Steven F. McLaughlin
Rensselaer County Executive

2024
TENTATIVE BUDGET

2024 TENTATIVE
Rensselaer County Budget

Steven F. McLaughlin
County Executive

Nicholas J. Blais
Director of Budget

Mark D. Wojcik
Chief Fiscal Officer

Joseph T. Ryan
Deputy Budget Director

Marc J. D'Amore
Senior Program Associate

Justin M. Ned
Financial Review Analyst

Rensselaer County
Office of County Executive Steven F. McLaughlin
Rensselaer County Office Building
99 Troy Road, East Greenbush, N.Y. 12061
(518) 270-2900

To the Honorable Kelly Hoffman, and the Honorable Members of the Rensselaer County Legislature and the residents of our great, growing, strong, resourceful and resilient county:

As Rensselaer County Executive, and in adherence to duties described in the County Charter, it is again my privilege and honor to present to you the annual budget for Rensselaer County for fiscal year 2024.

The 2024 budget is my sixth budget since my election as County Executive. The first five budgets each included a property tax reduction, and the reductions in 2023, 2022, 2021, 2020 and 2019 cumulatively total nearly 27 percent. Those tax reductions include the 10 percent property tax reduction we approved for 2022, which was the largest property tax decrease ever enacted for our county.

This year we are again providing a property tax reduction for 2024, our sixth consecutive tax reduction. My team and I are proud to continue our record of offering a property tax reduction during each budget introduced by my administration and await your careful review and consideration of the spending proposal for the upcoming fiscal year.

Our record on reducing taxes is clear, and we can collectively be proud of our work and this fact: No other county in New York State has done enough to reduce property taxes as we have in Rensselaer County.

Our property tax reductions provide relief for taxpayers, particularly young homeowners and seniors on fixed incomes. The several tax decreases also help encourage further investment and growth in our county and send the message that we are providing for today while building for a better and stronger future.

Under the 2024 budget, the average county tax rate will decrease by nearly 10 percent. This is a modest property tax rate reduction, but when coupled with the reductions of the previous several years, means county property taxes have been reduced by nearly 30 percent. Historic, impressive and a reason to be proud of the outstanding fiscal work done on behalf of the residents of Rensselaer County.

Additionally, county taxpayers now pay a rate comparable to almost 25 years ago. The average county property tax rate of $3.85 per thousand is equivalent to the amount paid by county taxpayers in the mid-1990s.

We can be proud of an outstanding record in lowering property taxes, especially as it took place during a time of stress and challenge and was accomplished in a state where tax reductions are rare and not encouraged by state policy. We set out believing that we could chart a new path and transform county government without overburdening our taxpayers. Our record, and this budget, shows we are fulfilling that mission.

Rensselaer County has stood alone in many ways in reducing the burden carried by our taxpayers, and because of this work and our pursuit of an ambitious goal, we continue to see success and the promise of even greater days ahead.

Our property tax reductions have encouraged the continued and impressive expansion of Regeneron Pharmaceuticals in East Greenbush. It helped attract the Amazon project in Schodack and a second Amazon project that is now nearing completion. Projects like the Town Center in East Greenbush on Columbia Turnpike, which will feature an attractive and innovative mix of residential units and commercial space, are now nearing completion. Other successes include a new Matchless Stove and Chimney that celebrated a grand opening earlier this month.

Retail growth in North Greenbush on Route 4 also continued, with the opening of a still-crowded Chik-fil-A and nearby, The Bunker, a venue that combines golf with food and drink. A newer and larger Aldi's opened adjacent to the Chik-Fil-A and other retail establishments nearby continued their respective successes. In Brunswick, a new Aldi's was joined by several new retail establishments, new supermarket and franchise restaurants. Troy saw numerous openings or expansions of businesses throughout the city. We believe our lower tax rate was a factor in these new and continued success stories, along with fostering a climate and positive position for growth and investment.

Our success in lowering property taxes is a reason for pride. The lower tax rate is joined by other recent news of the county's success in managing county finances. Earlier this fall, as the 2024 budget proposal was entering the final stages, the county earned a perfect fiscal stress score following a review of county finances by the Office of the State Comptroller's Fiscal Stress Monitoring Report for the 2022 fiscal year.

Along with earning a perfect score, the county also received a "no designation" of fiscal stress from the Comptroller. The "no designation" ranking is the best possible classification for a municipality.

The 2022 perfect fiscal stress score follows the perfect fiscal score for the 2021 fiscal year following a review by the State Comptroller. Scores are out of 100 and lower scores indicate a healthy fiscal outlook for municipalities reviewed by the Comptroller. Measurements in the Comptroller's review include fund balance, cash reserves, debt service and operating results, along with other factors.

The perfect fiscal stress score received by Rensselaer County followed good news after another review of county finances. An independent audit on Rensselaer County finances by Drescher & Malecki for Fiscal Year 2022 is the latest positive and affirmative independent audit earned for management of county finances.

The audit by Drescher & Malecki provided a clean audit following review of county financial statements and transactions. No material weaknesses or significant deficiencies were identified.

As noted in the successful independent audit, the county increased the county's fund balance by $15.7 million during FY 2022, bringing the county fund balance to $115.6 million. The county's fund balance is 38 percent of total county expenditures, more than double the state recommendation of 17 percent. Major contributors to the 2022 surplus growth include savings in payroll and contractual expenditures, and increased sales tax revenues.

During 2022, the county started the Reimagine Rensselaer County Facilities project, which is modernizing county facilities and offices and reducing a long reliance on rented space for county offices. The county was able to utilize $25.5 million in existing fund balance during 2022 to fund capital projects. That means the county was able to avoid issuing debt for a considerable portion of Reimagine Rensselaer County Facilities project.

The Reimagine Rensselaer County Facilities project is an historic undertaking by my administration, and supported by the County Legislature, which recognizes the need to modernize and repair our facilities. County facilities in most cases were last renovated significantly in the early 1970s, leaving buildings out of date, difficult to maintain or improve, and challenging at times to access. The county also had a reliance on rented space, with sizable properties rented downtown and elsewhere at considerable cost.

Those days have ended. Rensselaer County now has a modern, accessible and efficient network of offices that will serve county residents for generations to come. Our smart budgeting reduced the overall debt for the project, and the seven figure expenses for rental of space are a thing of the past.

The Reimagine Rensselaer County Facilities project includes the purchase of 99 Troy Road in East Greenbush for location of county offices, renovation of the County Office Building at 1600 Seventh Avenue in downtown Troy to house human service functions including Social Services, Health, Employment and Training and Mental Health, and the renovation of the adjacent Health Sciences Building at 61 State Street to house Probation. The project means two full-service DMV locations are now in operation in Troy and East Greenbush. Two senior centers are included in the project, including Troy and Hoosick, along with a new Highway garage in Cropseyville.

The project is an ambitious remaking of county offices and facilities, and impressively, major portions accomplished in less than two years. The room we are sitting in this afternoon is located in new offices that are a centerpiece of the Reimagine project. This is the first county budget to be unveiled at 99 Troy Road, and we look forward to future accomplishments and historic moments taking place here.

The Reimagine Rensselaer County Facilities project has earned the county notice in the region, as the project expands our service capabilities while providing a more secure and solid financial and operational foundation for management of county government. Rensselaer County has also earned recognition for outstanding performance for sales tax collections.

In fact, our county set a record for sales tax growth in 2022, with the revenues in the county growing by nearly 11 percent over the previous year. Rensselaer County received a record $122 million in sales tax revenues in 2022, a significant increase over the $110 million received by the county in 2021. The 2022 numbers marked the second time the county has received over $100 million in sales tax revenues. The $100 million mark follows the county in 2019 showing the most sales tax growth in New York State.

Cities, towns and villages across the county also share in the sales tax revenue collected by the county, helping maintain needed services on the local level and promote tax stability.

TAX REDUCTION

The proposed county budget for 2023 includes a reduction of nearly 10 percent in the average property tax rate. This is the sixth consecutive property tax reduction offered by my administration and will hopefully meet with approval from members of this legislative body.

The six consecutive tax reductions total nearly 30 percent in property tax reductions. These reductions have been made while important and historic improvements in county services and facilities have been undertaken and in a number of instances, completed successfully.

We are accomplishing our sixth consecutive property tax reduction with our effective management of expenses and obligations and encouragement of new revenues and investments. In fact, the total full value of the county for 2024 has increased over 2023 levels, continuing a health trend for our county. That growth also helps to reduce the average tax rate.

It should also be noted that our county once again remains under the state property tax cap. The county has been under the state property tax cap each year since the state tax cap was enacted in 2011. At the same point, the county will have the resources needed to efficiently and effectively deliver services needed by our constituents for the needs of today and the demands of the future.

Thank you to our Budget, Finance and Executive teams for their work, along with the effort by our department heads and employees.

SALES TAX

Rensselaer County has earned headlines for strong performance in sales tax revenues. As noted, the county earned a record $122 million. In 2023, we estimate a comparable performance. We modestly budgeted for sales tax revenues in 2023 at $102.5 million. For 2024, we are slightly adjusting our sales tax numbers upward to $110 million.

At the same point, we would urge prudence when estimating sales tax as reports of a recession grow nationally. Our careful approach in managing sales tax revenue estimates has benefited the county at a time when the county has seen significant and unprecedented growth in the area.

FINANCE

The Rensselaer County Bureau of Finance team led by Chief Fiscal Officer Mark Wojcik has provided effective and honest management of county finances. The county has earned impressive financial ratings and reviews, including an historic rating for our bond rating. The county now has a rating just under elite status and our rating has never been higher in the county's history.

The county's high bond rating is a vital part of our effort to attract new business, growth and investment to our county.

The county has also compiled a fund balance that will help the county maintain services and programs, while protecting county taxpayers. That is thanks to effective budgeting and day-to-day management by the Finance team of assets and expenditures.

In previous years, the county has been able to reduce debt significantly during 2021 and 2022. The county was able to use available funds to pay off a substantial portion of costs related to the Reimagine Rensselaer County Facilities project, helping to significantly reduce a portion of the county's overall indebtedness.

The county's innovative and forward-thinking way of managing assets has resulted in higher than projected interest income. The county is continuing to purchase Treasury bills, which was started in 2022, and offers a higher rate of return, along with other new avenues.

The county Finance Department has also managed assets received under the American Rescue Plan Act, with the county receiving $30.5 million from the federal government. A significant portion of the ARPA funds have been obligated for an important infrastructure plan in Schodack along the Route 9&20 and Route 9 corridors. Working is now underway on this important work, which will provide a foundation for future growth and investment in the area.

HUDSON VALLEY COMMUNITY COLLEGE

Hudson Valley Community College continues to build a reputation as one of the leading two-year colleges in the nation. Rensselaer County has sponsored the college during the more than 60 years since the college was founded and provided important support, guidance and funding as the college has grown. The county views the mission of Hudson Valley Community College as providing education and training that is both excellent and affordable.

The college has made investments, including the opening three years ago of the Gene Haas Center for Advanced Manufacturing, which provides the latest instruction and skills training. The college has shown increases in enrollment during the past three years, which is impressive as many other colleges have seen decreases in enrollment.

Last year, the county broadened our commitment and partnership with Hudson Valley with the opening of a Campus Career Center in the campus center, a partnership between the college and the county's Employment and Training office. References to new job opportunities, connecting

employees and businesses, help with building resumes, training for unemployed and under-employed workers.

Hudson Valley will have opportunities and challenges ahead during the coming year. We are maintaining our contribution, following two recent increases by the county for the sponsor contribution. We look forward to working with Hudson Valley Community College during the coming months.

MANDATES

While Rensselaer County is experiencing fiscal success, our concern remains consistent about the growing burden of unfunded state and federal mandates. Mandates will increase significantly in the 2024 budget, from a figure of $155 million in 2023 to $166 million next year. The county has for years noted that mandated services claim nearly 90 cents of every property tax dollar collected, and that figure sadly remains true.

This puts counties under enormous strain and leaves our state at a competitive disadvantage when it comes to property taxes. One of the major reasons too many New Yorkers, our friends and neighbors, are leaving is because of high local property taxes. Mandates help drive up local property taxes and place a strain on county services. It also reduces accountability, overall cost-management and effective delivery of services.

We once again call on our state leaders, specifically the Governor, to provide relief from mandates and a realistic, cost-efficient plan to provide services in the safety net. Begin the process with a realistic and meaningful discussion with county leaders and service providers and allow and even require use of new technology for delivery of services at a reduced cost.

Mandates continue to largely be delivered in the same way that mandates were provided decades ago. New York State should do more to embrace innovation and new technology to provide safety net services. This county can be proud of our efforts to introduce and support the ER Anywhere telehealth program, which has won awards and been adopted in neighboring counties including Albany County.

We also renew our common-sense request about the level of mandates required in New York State. New York State requires not only 100 percent of mandated programs to be provided but, with all optional programs required, actually requires 110 percent of programs be provided. This is beyond our obligation to provide an adequate and effective safety net.

New York State should allow for any discussion on mandate reform to be accompanied with a provision allowing counties to decide which of the “optional” mandates be provided. Money saved by counties could then be required to be provided by counties toward property tax relief. Think of it as a reverse mandate, and one that will allow counties more flexibility and ability for cost-savings while maintaining a needed safety net.

Rensselaer County, at my direction, was one of the first counties to oppose illegal migrants being forced from New York City to upstate communities. My Executive Order has so far not been challenged. We remain ready if and when New York City or New York State politicians attempt to inhumanely dump migrants in our county.

There are policy and political issues obviously at play in the migrant issue. So too are very real expenses for caring, housing and educating migrants. Those responsible for welcoming these migrants with open borders and sanctuary city policies and then forcing them into upstate New York communities have no real plan or idea on how they will be supported. That means additional costs for school districts and counties, which are then passed on to the taxpayers.

VAN RENSSELAER MANOR

Rensselaer County has a long history of providing for its citizens in need of help, including the chronically ill and frail elderly. This commitment was demonstrated as far back as the 1800's dealing with various social problems including the cholera epidemic and concern for the poor in need of housing, to the early 1900's and the tuberculosis epidemic.

Van Rensselaer Manor (VRM) provides all necessary services aimed at maintaining residents at a level of care commensurate with their needs. In order to better meet the needs of the members of our community, the Manor actively promotes its short-term rehabilitation program. This program provides intensive short-term rehabilitation services to community members who have short term acute episodes, with the intent of returning them back to their homes following a brief stay at the Manor. Not only does this service respond to community need, to the extent that this service is typically paid for by Medicare or a third-party private insurer, this service reduces the Manor's reliance on Medicaid funding as well as any possible Rensselaer County General Fund subsidy.

It is the philosophy of the Manor to restore all individuals to their highest level of physical, psychological, and social well-being consistent with the individual's medical condition, abilities and needs. This includes measures that prevent physical deterioration and allow the resident to participate in activities, while maintaining the dignity and self-esteem of each individual.

This facility is completely code compliant with regard to existing standards, ensuring resident, staff and visitor safety. Van Rensselaer Manor remains a major economic driver in Rensselaer County, employing over 500 individuals and doing business with many local businesses, professionals and contractors.

Through June 30, 2023, VRM has a year-to-date occupancy rate of 72.65%. VRM has historically maintained a 99% occupancy rate. This rate has declined due to the COVID-19 pandemic and the ability to safely staff the facility. The facility considers the health and safety of our residents and employees a top priority.

For 2024, standard, recurring purchases are planned within the Van Rensselaer Manor operating budget (EH.08413.00). These items include electronic and computer equipment and software

($65,700), dietary equipment ($8,000), housekeeping/laundry equipment ($3,925), and medical equipment ($82,380). Funds have been included for the installation of a replacement nurse call light system ($300,000) and $150,000 for facility upkeep. The remaining contractual codes have been budgeted based upon historical trends and anticipated needs for 2024.

CRIMINAL JUSTICE REFORMS

The so-called criminal justice reforms forced on us by New York State continue to exact high costs both in terms of resources and loss of public safety. My office has often criticized these policy disasters over in recent years. Sadly, we have seen how open borders, bail reform and defund the police efforts have worked in Rensselaer County.

We have provided additional resources to the District Attorney's office to meet often contradictory and confusing demands and policy requirements, and the costs to the county for these reforms is now well over $1 million. This budget continues that trend, but the unseen costs of the policy reforms on our communities is becoming extraordinary. We pay the price for progressive pro-crime policies in ways obvious in this budget and in costs to quality of life and economic development.

This budget is the latest to call for a common-sense response to these failures: Repeal bail reform and raise the age now, and spare more innocent civilians the pain of being victimized by a person who by virtue of previous actions, does not belong on the street.

TOURISM

Rensselaer County is being viewed as the place to be both locally and on the big stage. The county is set to be featured again in the HBO historical drama "The Gilded Age", which has showcased historical features of Troy and Rensselaer County, including our County Court House and other downtown and Washington Park properties. My team has worked cooperatively and effectively with the Gilded Age crew and look forward to the show continuing to grow an audience and returning to our county for more filming.

Our Tourism department led by Vito Ciccarelli has expanded our outreach with a new Rensselaer County Travel Guide, a new Brewery, Winery and Cidery Guide, continued to help municipalities stage weekly concerts that draw thousands each week, and again worked with the ValleyCats for a successful Fall Fest. We are also happy to report another successful year for the best county fair in upstate, the Schaghticoke Fair, which continues to perform strong following the pandemic.

BUREAU OF PUBLIC SAFETY AND FIRE TRAINING TOWER

Rensselaer County is fortunate to be served and supported by outstanding and brave men and women working and serving with volunteer fire and ambulance departments throughout our county. When I sought this office, I pledged to construct a new emergency services training center

to help ensure our first responders, also including professionals, have the latest and most comprehensive training available.

The training center had been closed for nearly a decade after falling into disrepair because of use and a lack of maintenance. The new facility was opened in January and has been received very positively and in regular use by volunteer and professional companies from across the county. We are proud to see the facility is in regular use and equally proud to have fulfilled our promise to our first responders.

The new training complex includes live fire displays, digital fire displays, various combustible displays and exercises, and a state-of-the-art control system. The new complex also includes a smoke maze. The education building features large classroom space and instructional displays. The complex includes three buildings, including a building for fire training, a second education building with large classroom space with kitchen and conference space, and third building with a storage facility. The complex will be able to house multiple classes and sessions for different departments at the same time.

As I have stated before, we cannot repay the debt owed to our emergency services members and families. We view the new emergency services training complex as a down payment on that debt and an investment in ensuring the high standards of training needed for our first responders now and into the future.

HEALTH

Our Rensselaer County Health Department team has provided effective, valuable and often life-saving response to residents during times of crisis or outbreak. The Health Department earned high marks from residents for their response during the pandemic and positive comments are still received from our constituents.

The Health Department, led by our outstanding Public Health Director Mary Fran Wachunas, is now focused on other health services and needed responses and we appreciate their service in dealing with the opioid crisis and other potentially dangerous behaviors, and providing a new approach on services that are under the jurisdiction of this important department.

One major step forward for the department was the hiring by the county of Dr. Kia Newman, who will serve as the county's forensic pathologist. Dr. Newman is handling autopsies that fall under the responsibility of the county, and so far, has been an invaluable resource. Dr. Newman is helping the county control costs by avoiding a need for contracts with other counties, and also helps ensure a more efficient handling of this service.

The department has worked to expand outreach to battle opioid abuse and addiction as part of our Naloxone Now program. The program delivers Narcan curbside to reduce overdoses, along with being available during outreach seminars and at the Health Department on a no questions asked basis. Funds from the opioid settlement received by the county are helping to support this important outreach.

This county program won awards and deserves even more credit and recognition for outstanding work during 2023. As in previous years, the number of overdose deaths is sadly still too high, in part because of the increased availability of opioids and the presence of Fentanyl in a wider variety of drugs. We recognize the tragedies caused by this abuse, especially among casual and young users, and will continue to work to stop the epidemic.

Educators from the department are also working in schools to reduce vaping and other harmful behaviors in our children. These efforts will continue into 2024.

The department accepted more funding to support continuing efforts to provide new septic systems for homes in the Nassau Lake area in Schodack and Nassau.

My office and the Health Department have joined many in opposing the planned closure of the Burdett Birthing Center at Samaritan Hospital, the only birthing center in the county. The closure would cause health, safety and quality of life issues for those engaged in bringing the miracle of life here, and we renew our call for the closure plan to be rejected.

HIGHWAY

Rensselaer County residents value the importance of a well-maintained county road network. When I took office, I made a commitment to improve county roads and Rensselaer County continues to earn high marks for our work to improve county roads.

During the previous five years, my administration has overseen the paving of over 200 miles of roads. That figure is being added to during 2023 with over 45 miles of county roads paved. We thank the County Legislature for their support as we set the standard for maintaining and improving our county road network. We have persevered through storms, supply chain issues, a pandemic and other issues, and now recognize a goal of paving all county road miles to be within reach.

Just as we have focused on paving of county roads, we are also working to modernize and upgrade our county Highway equipment. During the past five years, we have purchased nine new tandem dump trucks, numerous mowers, trailers, sanders and chippers, nine new pick-up trucks and a new bucket truck that receives heavy use.

During 2023, the Highway Department was allocated $2.2 million for paving, $1.2 million for equipment upgrades, $500,000 for replacement of fuel tanks, and $1 million for culvert replacement. Engineering work progressed on design and eventual construction of an improved highway garage in Cropseyville that will mean faster response times for our plows and trucks.

Thanks to our hard-working team at the county Highway Department, including Engineer Joe Teliska and Superintendent of Highways Dave Anthony, our partners in various paving and construction companies, and thanks also to you, members of the County Legislature, for your support for this important work. We look forward to doing more in 2024.

DEPARTMENT FOR THE AGING

The Department for the Aging has had a busy and productive year. Our seniors deserve care and support and members of the department work to provide that assistance and help every day across the county.

The department performed very capably during the pandemic, more than doubling the number of home-delivered meals provided to seniors to keep them safe. The five senior centers operated by the county are busy and an important part of the daily lives of many of our seniors. That is why we have emphasized improvement of the county-operated senior centers.

In April, the ribbon was cut on a new county senior center in downtown Troy that we believe is among the finest senior centers in the nation. The new senior center is convenient, bright and accessible and features modern features, equipment and technology. A larger kitchen helps produce several hundred meals each day, and there are rooms for games, activities, a movie theatre, coffee bar, library and much more. Stop by to see for yourself.

The county is now working to replace an outdated senior center at the Murphy building in Hoosick Falls with a more modern and accessible space on Route 22 in Hoosick. Members of my team have provided tours and held meetings with seniors to maximize the opportunity and help the new Hoosick center reach the same heights as our Troy senior has achieved.

Now under the leadership of Deputy Commissioner Darcie Cunningham-Casey, Aging has also had success in recouping reimbursements owed to the county from the state for senior support programs including nutrition, health insurance and other functions. Reimbursements totaling $1.3 million for 2021 were recouped by Darcie, Deputy Budget Director Joe Ryan and Aging team member Nicole Riley. Work is now underway to recoup reimbursements for 2022 and 2023.

The Department for the Aging has focused on medical transportation due to help seniors with appointments and avoid more-costly hospitalization. Aging continues to employ a full-time insurance counselor that focuses on Medicare and Medicare Advantage plans, helping our seniors navigate the system.

DEPARTMENT OF MENTAL HEALTH

Rensselaer County is fortunate to be served by dedicated and caring professionals in our Department of Mental Health, led by Commissioner Katherine Coons. The department provides needed care, guidance and support to individuals in need. This occurred even as New York State continues to make reductions in certain areas, including available in-patient beds. The availability of beds in the region, including at Samaritan, has sometimes reached a critical stage. The department continues to expand school satellite clinics across the county.

THANK YOU

The 2024 budget plan was formulated through months of work by a number of dedicated and hard-working members of Rensselaer County government. Thank you to Budget Director Nicholas Blais for his effort in shaping his first budget, along with members of his staff, including Marc D'Amore, Joseph Ryan, and Justin Ned.

Thanks to Chief Fiscal Officer Mark Wojcik and members of the Finance staff who provided assistance, and for their management throughout the fiscal year. Thanks also to Director of Operations Richard Crist and Executive staff members Michelle Franklin-Burton, Leslie Wallace and Mary Beth Max.

Special thanks to Jim Gordon, our Director of Central Services, who has helped organize and steer the Reimagine Rensselaer County project, bringing components of this ambitious plan to completion.

We also recognize and support the shared partnership the annual budget process represents under the County Charter between the Executive branch and the Legislative branch. Thank you to Chair of the Legislature Kelly Hoffman, Vice Chairman Robert Loveridge, Vice Chair for Finance Rob Bayly and Majority Leader Ken Herrington, along with Minority Leader Peter Grimm, and other members of our county's legislative and law-making body. We also recognize Clerk of the Legislature Jessica Charette, Auditor Lori Ruffinen and other legislative staffers for their valuable role during the budget process. As elected officials, and recognizing our County Charter, we share a responsibility for crafting and adopting a document that will faithfully serve the nearly 160,000 residents of this great county.

We again look forward to a productive and positive review of the budget for fiscal year 2024. We believe this document will serve us well as we chart a course through what will be a challenging new fiscal year, but a period of opportunity and change. The work we do in the coming weeks as we review and consider this document, and during the upcoming fiscal year, will be important and determinative as to our success in improving quality of life and prosperity in Rensselaer County.

As I have stated during previous State of the County addresses, we are just getting started.

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2024 RENSSELAER COUNTY
TENTATIVE BUDGET

Tax Requirement

RENSSELAER COUNTY
2024 TENTATIVE BUDGET - SUMMARY OF TAX REQUIREMENT

APPROPRIATIONS - ALL FUNDS (INCLUDES INTERFUND TRANSFERS):			**$ 406,045,787.00**
SOURCES OF REVENUE - ALL FUNDS (INCLUDES INTERFUND REVENUES):			
LOCAL SOURCES	**$**	**261,171,150.00**	
INTERFUND REVENUES	**$**	**1,000,000.00**	
STATE AND FEDERAL REVENUE	**$**	**70,298,045.00**	
APPROPRIATED FUND BALANCE	**$**	**13,743,196.00**	
REQUIRED FROM REAL PROPERTY TAXES:			**$ 59,833,396.00**
REAL PROPERTY TAX LEVY:			
REVENUE REQUIRED FOR APPROPRIATIONS	**$**	**59,833,396.00**	
ADD: PROVISION FOR UNCOLLECTED TAXES	**$**	**6,250,000.00**	
LESS: ESTIMATED COLLECTIONS - PRIOR YEAR'S TAXES	**$**	**4,950,000.00**	
REQUIRED PROPERTY TAX LEVY:			**$ 61,133,396.00**
ASSESSMENTS:			
COUNTY FULL VALUE:	**$**	**15,857,828,814.00**	
ANTICIPATED AVERAGE TAX RATE PER $1,000:			**$ 3.855**

RENSSELAER COUNTY
2024 TENTATIVE BUDGET - REAL PROPERTY TAX LEVY

MUNICIPALITY	2020	2021	2022	2023	2024	*TAX RATE PRIOR TO CHARGEBACKS:* 2023	2024
Troy	$ 10,860,383.34	$ 10,892,273.75	$ 10,500,228.64	$ 10,412,731.57	$ 10,264,596.42	$ 5.774	$ 5.676
Rensselaer	$ 2,890,703.78	$ 3,106,281.99	$ 2,792,401.54	$ 2,423,321.31	$ 2,429,629.97	$ 19.683	$ 19.681
Berlin	$ 762,557.02	$ 743,557.47	$ 731,902.44	$ 789,781.74	$ 822,964.51	$ 19.516	$ 20.201
Brunswick	$ 6,601,832.49	$ 6,667,522.72	$ 6,037,404.71	$ 6,113,082.64	$ 6,087,624.64	$ 21.557	$ 21.129
East Greenbush	$ 9,163,118.73	$ 8,898,028.63	$ 8,444,269.94	$ 8,399,595.45	$ 8,578,642.01	$ 4.959	$ 4.945
Grafton *	$ 1,252,505.50	$ 1,208,093.05	$ 1,146,743.61	$ 1,184,965.07	$ 1,188,857.34	$ 5.321	$ 5.390
Hoosick	$ 2,461,012.77	$ 2,368,318.60	$ 2,148,416.66	$ 2,103,348.81	$ 2,089,785.29	$ 5.129	$ 5.018
Nassau	$ 2,017,672.42	$ 1,927,141.61	$ 1,882,198.76	$ 1,952,436.78	$ 1,949,256.68	$ 7.172	$ 7.170
North Greenbush	$ 7,239,423.44	$ 7,640,224.44	$ 7,243,901.22	$ 6,371,730.84	$ 6,321,798.07	$ 20.187	$ 20.891
Petersburgh	$ 626,655.42	$ 635,434.74	$ 564,774.95	$ 569,285.05	$ 577,945.86	$ 8.414	$ 8.390
Pittstown	$ 2,259,276.61	$ 2,292,365.68	$ 2,151,254.44	$ 2,207,064.66	$ 2,259,545.18	$ 8.865	$ 9.074
Poestenkill	$ 2,126,254.41	$ 2,160,133.74	$ 1,913,897.32	$ 2,006,421.09	$ 2,017,715.92	$ 22.623	$ 22.557
Sand Lake	$ 4,612,830.34	$ 4,478,142.17	$ 4,143,316.73	$ 4,148,536.16	$ 4,235,827.40	$ 5.375	$ 5.442
Schaghticoke	$ 3,753,565.18	$ 3,735,074.83	$ 3,413,755.78	$ 3,717,836.52	$ 3,758,573.13	$ 25.919	$ 26.237
Schodack	$ 7,105,101.73	$ 6,979,606.92	$ 7,121,819.68	$ 7,274,909.70	$ 7,106,977.50	$ 5.632	$ 5.425
Stephentown **	$ 1,443,011.82	$ 1,443,704.66	$ 1,514,618.58	$ 1,458,348.61	$ 1,443,656.09	$ 4.802	$ 4.721
Totals:	**$ 65,175,905.00**	**$ 65,175,905.00**	**$ 61,750,905.00**	**$ 61,133,396.00**	**$ 61,133,396.00**		
Average Tax Rate *** ***(per $1,000):***	**$ 5.479**	**$ 5.283**	**$ 4.751**	**$ 4.246**	**$ 3.855**		

**** During 2019, this town completed reassessment.***
***** During 2021, this town completed reassessment.***
****** Average tax rate is calculated based upon County full value.***

RENSSELAER COUNTY
SUMMARY OF 2024 TENTATIVE BUDGET BY FUND

	GENERAL (A)	COMMUNITY DEVELOPMENT (CB)	EMPLOYMENT & TRAINING (CD)	RISK RETENTION (CS)	ROAD (D)
APPROPRIATIONS					
EXCLUDING INTERFUND TRANSFERS	$ 285,404,519.00	$ 80,321.00	$ 3,589,756.00	$ 32,742,995.00	$ 12,526,849.00
INTERFUND TRANSFERS *	$ 1,250,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
HOSPITAL SUBSIDY	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
TOTAL APPROPRIATIONS	$ 286,654,519.00	$ 80,321.00	$ 3,589,756.00	$ 32,742,995.00	$ 12,526,849.00
REVENUE					
EXCLUDING INTERFUND TRANSFERS & TAX LEVY	$ 158,087,420.00	$ 4,464.00	$ 0.00	$ 32,742,995.00	$ 1,127,263.00
INTERFUND TRANSFERS *	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 1,000,000.00
HOSPITAL SUBSIDY	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
STATE/FEDERAL	$ 63,889,999.00	$ 0.00	$ 3,589,756.00	$ 0.00	$ 2,818,290.00
APPROPRIATED FUND BALANCE	$ 11,750,000.00	$ 75,857.00	$ 0.00	$ 0.00	$ 675,000.00
TOTAL REVENUES	$ 233,727,419.00	$ 80,321.00	$ 3,589,756.00	$ 32,742,995.00	$ 5,620,553.00
TAX REQUIREMENT	$ 52,927,100.00	$ 0.00	$ 0.00	$ 0.00	$ 6,906,296.00
ESTIMATED CASH BALANCE AS OF DECEMBER 31, 2023	$ 114,207,343.25	$ 1,084,357.25	$ 121,042.75	$ 240,120.00	$ 3,075,442.25

RENSSELAER COUNTY
SUMMARY OF 2024 TENTATIVE BUDGET BY FUND

	ROAD MACHINERY (DM)	HOSPITAL (EH)	SEWER (G)	SELF INSURANCE (S)	TOTAL (MEMORANDUM ONLY)
APPROPRIATIONS					
EXCLUDING INTERFUND TRANSFERS	$ 2,747,829.00	$ 52,382,370.00	$ 12,223,445.00	$ 3,097,703.00	$ 404,795,787.00
INTERFUND TRANSFERS *	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 1,250,000.00
HOSPITAL SUBSIDY	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
TOTAL APPROPRIATIONS	$ 2,747,829.00	$ 52,382,370.00	$ 12,223,445.00	$ 3,097,703.00	$ 406,045,787.00
REVENUE					
EXCLUDING INTERFUND TRANSFERS & TAX LEVY	$ 2,747,829.00	$ 52,382,370.00	$ 10,981,106.00	$ 3,097,703.00	$ 261,171,150.00
INTERFUND TRANSFERS *	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 1,000,000.00
HOSPITAL SUBSIDY	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
STATE/FEDERAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 70,298,045.00
APPROPRIATED FUND BALANCE	$ 0.00	$ 0.00	$ 1,242,339.00	$ 0.00	$ 13,743,196.00
TOTAL REVENUES	$ 2,747,829.00	$ 52,382,370.00	$ 12,223,445.00	$ 3,097,703.00	$ 346,212,391.00
TAX REQUIREMENT	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 59,833,396.00
ESTIMATED CASH BALANCE AS OF DECEMBER 31, 2023	$ 946,181.75	$ 41,637,737.25	$ 1,863,676.50	$ 12,785,813.00	$ 175,961,714.00

** INTERFUND TRANSFERS DO NOT MATCH DUE TO A TRANSFER TO THE CAPITAL FUND, WHICH IS NOT REPRESENTED WITHIN THIS BUDGET.*

2024 RENSSELAER COUNTY TENTATIVE BUDGET

Appropriations & Revenue
Including Authorized Positions

NON-DEPARTMENTAL
A0000

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.0000 - Non Departmental								
Expenses								
4 - Contractual								
A.0000.04003 - Bank Account Fees				14,654.67	0.00	0.00	0.00	0.00
A.0000.04800 - Contractual Agency				0.00	100,000.00	0.00	0.00	0.00
4 - Contractual Total				**14,654.67**	**100,000.00**	**0.00**	**0.00**	**0.00**
Expenses Total				**14,654.67**	**100,000.00**	**0.00**	**0.00**	**0.00**
Revenue								
15 - Intergovernmental Charges								
A.0000.22106 - Gen Srvs, Other Governments				(908,144.14)	(1,000,000.00)	(1,000,000.00)	(1,020,000.00)	0.00
A.0000.22381 - Community College Charges				(6,374,438.84)	(6,344,123.00)	(6,344,123.00)	(6,503,759.00)	0.00
A.0000.22401 - HVCC Debt Service				(2,288,321.82)	(2,286,183.00)	(2,285,116.00)	(2,285,116.00)	0.00
15 - Intergovernmental Charges Total				**(9,570,904.80)**	**(9,630,306.00)**	**(9,629,239.00)**	**(9,808,875.00)**	**0.00**
30 - Use Of Money And Property								
A.0000.24011 - Interest & Earnings-General				(1,433,889.00)	(2,000,000.00)	(3,426,220.00)	(3,426,220.00)	0.00
A.0000.24013 - Purchasing Card rebates				(1,689.29)	0.00	0.00	0.00	0.00
A.0000.24102 - Rental Real Property, COB				(44,060.90)	0.00	0.00	0.00	0.00
30 - Use Of Money And Property Total				**(1,479,639.19)**	**(2,000,000.00)**	**(3,426,220.00)**	**(3,426,220.00)**	**0.00**
35 - Fines And Forfeitures								
A.0000.26101 - Fines and Forfeitures-General				(25,898.00)	0.00	0.00	0.00	0.00
35 - Fines And Forfeitures Total				**(25,898.00)**	**0.00**	**0.00**	**0.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.0000 - Non Departmental (Continued)								
45 - Miscellaneous								
A.0000.27011 - Refunds, Prior Years				(1,200.00)	0.00	0.00	0.00	0.00
A.0000.27055 - Utility Rebates				(91,733.43)	0.00	0.00	0.00	0.00
A.0000.27201 - OTB Earnings				(260,640.26)	(50,000.00)	(200,000.00)	(250,000.00)	0.00
A.0000.27701 - N.O.C.				(206,759.22)	0.00	0.00	0.00	0.00
45 - Miscellaneous Total				**(560,332.91)**	**(50,000.00)**	**(200,000.00)**	**(250,000.00)**	**0.00**
5 - Tax Items								
A.0000.10011 - Real Property Tax				(54,770,914.43)	(52,927,100.00)	(52,927,100.00)	(52,927,100.00)	0.00
A.0000.10301 - HVCC Debt Service				(290,473.00)	(277,030.00)	(274,551.00)	(274,551.00)	0.00
A.0000.10511 - Gain from Sale of Tax Property				(24,752.64)	0.00	0.00	0.00	0.00
A.0000.10811 - Payments in Lieu of Taxes				(2,715,515.94)	(2,516,572.00)	(2,516,572.00)	(2,516,815.00)	0.00
A.0000.10812 - PILOT-Solar Energy Enhancements				(22,928.80)	(36,721.00)	(36,721.00)	(34,056.00)	0.00
A.0000.10901 - Tax Interest & Penalties				(3,184,773.91)	(2,900,000.00)	(2,900,000.00)	(2,900,000.00)	0.00
A.0000.11101 - Sales Tax				(121,551,710.78)	(102,500,000.00)	(102,500,000.00)	(110,000,000.00)	0.00
A.0000.11131 - Tax on Hotel Room Occupancy				(717,564.58)	(500,000.00)	(550,000.00)	(550,000.00)	0.00
A.0000.11891 - Mortgage Recording Tax				(2,515,635.74)	(1,800,000.00)	(1,800,000.00)	(2,018,575.00)	0.00
A.0000.11892 - Forestry Stumpage				(3,206.25)	0.00	0.00	0.00	0.00
5 - Tax Items Total				**(185,797,476.07)**	**(163,457,423.00)**	**(163,504,944.00)**	**(171,221,097.00)**	**0.00**
50 - Interfund Revenues								
A.0000.28011 - Interfund Revenue				(2,428,567.46)	(2,592,763.00)	(2,592,763.00)	(2,601,832.00)	0.00
50 - Interfund Revenues Total				**(2,428,567.46)**	**(2,592,763.00)**	**(2,592,763.00)**	**(2,601,832.00)**	**0.00**
55 - State Aid								
A.0000.30160 - Casino Licensing Fees				(1,267,667.46)	(800,000.00)	(800,000.00)	(1,000,000.00)	0.00
A.0000.30212 - State Aid Courts - Interest				(182,302.00)	0.00	0.00	0.00	0.00
55 - State Aid Total				**(1,449,969.46)**	**(800,000.00)**	**(800,000.00)**	**(1,000,000.00)**	**0.00**
60 - Federal Aid								
A.0000.40894 - ARPA American Rescue Plan				**(7,278,961.12)**	**(42,391.00)**	**0.00**	**0.00**	**0.00**
A.0000.40895 - Federal-LATCF Grant				**0.00**	**(100,000.00)**	**0.00**	**0.00**	**0.00**
60 - Federal Aid Total				**(7,278,961.12)**	**(142,391.00)**	**0.00**	**0.00**	**0.00**
Revenue Total				**(208,591,749.01)**	**(178,672,883.00)**	**(180,153,166.00)**	**(188,308,024.00)**	**0.00**
A.0000 - Non Departmental Total				**(208,577,094.34)**	**(178,572,883.00)**	**(180,153,166.00)**	**(188,308,024.00)**	**0.00**

LEGISLATIVE BOARD
A1010

The County Legislature is comprised of nineteen (19) members elected from six (6) Legislative Districts in Rensselaer County. The districts are:

District	Municipalities Represented	# Legislators	District	Municipalities Represented	# Legislators
1	City of Troy	6	4	Schodack, Nassau and Sand Lake	3
2	East Greenbush, North Greenbush and Poestenkill	4	5	Stephentown, Berlin, Grafton, Petersburgh and Hoosick	2
3	Schaghticoke, Pittstown and Brunswick	3	6	City of Rensselaer	1

DEPARTMENTAL FUNCTIONS:

The powers and duties of the Legislature include reviewing and enacting legislation presented to it as a body, making appropriations, incurring indebtedness, levying taxes and all other duties set forth by the Rensselaer County Charter and New York State County Law.

MANDATES:

There shall be a County Legislature, which shall be the governing and policy making body of the County.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The Rensselaer County Charter states "The Tentative Budget shall include, without modification by the County Executive, those line item appropriations approved by the Chairman and the Minority Leader in writing to the Budget Officer before or on October 1."

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1010 - Legislative Board								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	10,000.00	0.00
Counsel to Legislature		2			27,744.00	28,576.00	28,576.00	0.00
Legislative Assistant (Majority)	6				130,382.00	133,831.00	133,831.00	0.00
Legislative Assistant (Minority)	1				45,523.00	47,344.00	47,344.00	0.00
Legislative Enforcement Officer	1				67,208.00	65,000.00	65,000.00	0.00
Legislator	14				280,000.00	280,000.00	280,000.00	0.00
Legislature, Chairman	1				30,000.00	30,000.00	30,000.00	0.00
Legislature, Majority Leader	1				25,000.00	25,000.00	25,000.00	0.00
Legislature, Minority Leader	1				25,000.00	25,000.00	25,000.00	0.00
Longevity					800.00	1,200.00	1,200.00	0.00
Temporary Services					7,500.00	7,500.00	7,500.00	0.00
Vice Chairman, Finance	1				25,000.00	25,000.00	25,000.00	0.00
Vice Chairman, Legislature	1				25,000.00	25,000.00	25,000.00	0.00
1 - Personnel Services Total	**27**	**2**		**662,304.47**	**689,157.00**	**693,451.00**	**703,451.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1010 - Legislative Board (Continued)								
4 - Contractual								
A.1010.04010 - Travel				484.50	500.00	3,500.00	3,500.00	0.00
A.1010.04011 - Travel (Alt #1)				1,532.08	3,000.00	3,000.00	3,000.00	0.00
A.1010.04300 - Telephone				172.31	1,080.00	1,080.00	1,080.00	0.00
A.1010.04420 - Maintenance				0.00	100.00	1,500.00	1,500.00	0.00
A.1010.04450 - Rental - EQ/Maint/Facilities				2,571.57	1,225.00	1,250.00	1,250.00	0.00
A.1010.04500 - Special Departmental Supplies				3,382.91	3,275.00	3,500.00	3,500.00	0.00
A.1010.04501 - Spec Dept Supplies (Alt #1)				390.54	500.00	500.00	500.00	0.00
A.1010.04540 - Publications				868.11	2,500.00	2,500.00	2,500.00	0.00
A.1010.04550 - Office Supplies				14,058.65	18,400.00	15,400.00	15,400.00	0.00
A.1010.04551 - Office Supplies - (Alt #1)				560.61	2,012.00	2,012.00	2,012.00	0.00
A.1010.04800 - Contractual Agency				11,825.00	18,500.00	18,500.00	18,500.00	0.00
A.1010.04800.legal - Contractual Agency Legal				12,000.00	12,240.00	15,000.00	15,000.00	0.00
4 - Contractual Total				**47,846.28**	**63,332.00**	**67,742.00**	**67,742.00**	**0.00**
8 - Employee Benefits								
A.1010.08001 - State Retirement				54,908.32	72,466.00	72,466.00	80,090.00	0.00
A.1010.08002 - Vision				1,011.73	1,331.00	1,331.00	1,290.00	0.00
A.1010.08003 - Social Security				46,972.40	52,721.00	52,721.00	53,814.00	0.00
A.1010.08004 - Workers' Compensation				376.00	57.00	57.00	54.00	0.00
A.1010.08006 - Medical Insurance				175,890.26	193,431.00	193,431.00	209,820.00	0.00
A.1010.08007 - Dental				3,095.72	3,871.00	3,871.00	3,733.00	0.00
8 - Employee Benefits Total				**282,254.43**	**323,877.00**	**323,877.00**	**348,801.00**	**0.00**
Expenses Total				**992,405.18**	**1,076,366.00**	**1,085,070.00**	**1,119,994.00**	**0.00**
Revenue								
35 - Fines And Forfeitures								
A.1010.26111 - Leg Enforcement Revenue				(85,200.00)	(70,000.00)	(70,000.00)	(70,000.00)	0.00
35 - Fines And Forfeitures Total				**(85,200.00)**	**(70,000.00)**	**(70,000.00)**	**(70,000.00)**	**0.00**
Revenue Total				**(85,200.00)**	**(70,000.00)**	**(70,000.00)**	**(70,000.00)**	**0.00**
A.1010 - Legislative Board Total				**907,205.18**	**1,006,366.00**	**1,015,070.00**	**1,049,994.00**	**0.00**

CLERK OF LEGISLATIVE BOARD
A1040

DEPARTMENTAL FUNCTIONS:

The Clerk of the Legislative Board keeps a record of all acts and proceedings of the Legislature, is the insurance coordinator for the various auto, fire and liability policies held by the County, and performs any additional and related duties as directed.

MANDATES:

There shall be appointed, in the manner prescribed by law, a Clerk of the Legislative Board.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The Rensselaer County Charter states "The Tentative Budget shall include, without modification by the County Executive, those line item appropriations approved by the Chairman and the Minority Leader in writing to the Budget Officer before or on October 1."

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1040 - Clerk of Legislative Board								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	8,000.00	0.00
Clerk of Legislature	1				79,900.00	88,899.00	88,899.00	0.00
Deputy Clerk of Legislature	1				61,826.00	64,299.00	64,299.00	0.00
Director - Constituent Relations	1				51,578.00	56,000.00	56,000.00	0.00
Legislative Liaison	1				102,306.00	102,306.00	102,306.00	0.00
Longevity					400.00	400.00	400.00	0.00
1 - Personnel Services Total	**4**			**295,313.30**	**296,010.00**	**311,904.00**	**319,904.00**	**0.00**
4 - Contractual								
A.1040.04010 - Travel				100.00	3,000.00	3,000.00	3,000.00	0.00
A.1040.04100 - Printing				0.00	8,000.00	8,000.00	8,000.00	0.00
A.1040.04540 - Publications				45.00	1,200.00	1,200.00	1,200.00	0.00
A.1040.04550 - Office Supplies				4,095.21	1,800.00	1,800.00	1,800.00	0.00
4 - Contractual Total				**4,240.21**	**14,000.00**	**14,000.00**	**14,000.00**	**0.00**
8 - Employee Benefits								
A.1040.08001 - State Retirement				35,439.27	30,829.00	30,829.00	34,400.00	0.00
A.1040.08002 - Vision				251.68	327.00	327.00	334.00	0.00
A.1040.08003 - Social Security				21,173.76	22,645.00	22,645.00	24,473.00	0.00
A.1040.08004 - Workers' Compensation				37.00	74.00	74.00	71.00	0.00
A.1040.08006 - Medical Insurance				56,881.88	63,237.00	63,237.00	69,049.00	0.00
A.1040.08007 - Dental				834.08	1,032.00	1,032.00	1,067.00	0.00
8 - Employee Benefits Total				**114,617.67**	**118,144.00**	**118,144.00**	**129,394.00**	**0.00**
Expenses Total				**414,171.18**	**428,154.00**	**444,048.00**	**463,298.00**	**0.00**
Revenue								
40 - Sale Of Property & Comp For Loss								
A.1040.26801 - Insurance Recoveries				(24,040.90)	0.00	0.00	0.00	0.00
A.1040.26803 - Insurance Recoveries - Restricted				0.00	0.00	0.00	0.00	0.00
40 - Sale Of Property & Comp For Loss Total				**(24,040.90)**	**0.00**	**0.00**	**0.00**	**0.00**
Revenue Total				**(24,040.90)**	**0.00**	**0.00**	**0.00**	**0.00**
A.1040 - Clerk of Legislative Board Total				**390,130.28**	**428,154.00**	**444,048.00**	**463,298.00**	**0.00**

DISTRICT ATTORNEY
A1165

DEPARTMENTAL FUNCTIONS:

The Rensselaer County District Attorney's Office is responsible for the prosecution of all criminal matters arising in the County under the laws of New York State. In addition to arrests made by the various law enforcement agencies throughout the County, the office conducts Grand Jury investigations and litigates all appellate matters arising from prior prosecutions. In addition to the District Attorney, in 2023 there is a Chief Assistant District Attorney and twelve (12) Assistant District Attorneys (ADA), of which eight (8) are at least partially funded by grants. All are full-time attorneys with varying caseloads dependent on experience and expertise. The office has a staff of three (3) full-time investigators whose duties include supplementing cases already presented by federal, state and local law enforcement agencies as well as assisting the attorneys with trial preparation, witness management, evidence management, and acting as liaisons between the office and the various police agencies working in the County. These individuals are also responsible for office security and confidentiality. The office has a staff of Victim Liaisons, mainly funded by a state grant. The Victim Liaisons work closely with victims of crime and the attorneys in order to ensure justice for the victims of crime. Regular duties include keeping victims informed of the legal process, scheduling witness interviews, calculating and documenting restitution, monitoring compliance with post-conviction orders of protection and restitution. The District Attorney is served by dedicated confidential support staff, which manage the operation of the office, including management of payroll, accounts payable, preparation of legislation, preparation of personnel documents, budget preparation, administration and oversight of case management system to ensure compliance with legal mandates, public relations, grant applications and reporting, and inventory of supplies. The front office support staff maintains the office case tracking system, coordinates the day-to-day duties and responsibilities of the sitting Grand Juries, coordinates the city and county court calendars, maintains all records with the various local justice courts, and opens, closes and files all cases. Since the implementation of CPL Article 245, in 2020, the office now has two (2) full-time Discovery Compliance Coordinators responsible for maintaining and securing digital case file uploads and evidence. The office also has a full-time grant funded Parole Reentry Coordinator.

PROGRAM OBJECTIVES:

The criminal justice reforms effective in 2020 continue to create significant challenges for District Attorney's Offices throughout New York State. Felony cases have steadily increased over the last year with non-fatal shootings and weapons possession continuing to plague the streets of the county's largest city, Troy. The non-fatal shootings are a statewide concern and, accordingly, DCJS has provided additional grant funds to combat these crimes.

The discovery obligation, which results from the aforementioned reforms, exponentially increased the workload of every ADA. In addition, the repeal of Civil Rights Law Section 50-a requires us to now collect and maintain relevant police disciplinary records as part of our mandated discovery responsibilities. This has created issues for litigation, which require countless hours of ADA manpower. Body worn camera evidence is being generated by New York State Police, Troy Police Department and the Schodack Police Department as of this writing. The East Greenbush Police Department initiated body worn cameras this year, with the Rensselaer County Sheriff's Department soon to follow. This has increased individual ADA workloads as well as the workloads of those individuals hired as Discovery Compliance Coordinators. By way of example, an average DWI case will generate at least 1 hour of body worn camera footage for ADA review, while a homicide can generate literally hundreds of hours of camera footage. As I stated last year, it is important to note that it is anticipated that New York State will require body worn cameras for all police agencies in the very near future. Additional recent legislation dramatically increased opportunities for the filing of post-conviction relief, requiring us to expand our hiring focus to add an attorney to our Appeals Unit.

The District Attorney's Office must continually recruit and retain qualified, dedicated professionals to carry out our core mission. Criminal justice reforms have transformed the daily workload and responsibilities of every prosecutor in New York State, making it more challenging to accomplish this goal. We continue to seek revenue sources from State and Federal agencies, including the New York State Division of Criminal Justice Services and the United States Department of Justice. All available resources will be used to meet the fundamental duties of the office while simultaneously working to implement innovative solutions to promote community justice and to ensure public safety. Our office has worked with state agencies to secure an additional $737,185 in grant funds to our budget with increases in the Gun Involved Violence Elimination GIVE grant and Aid to Prosecution (ATP).

PROGRAM STATISTICS:

In 2021 and 2022, the overall number of felony prosecutions increased. In 2021, twenty percent (20%) of cases were felonies and that percentage increased to thirty-two (32%) in 2022. In 2023, we are seeing a steady increase as the office already has over 2,100 cases; with thirty-two percent (32%) of which are felonies.

DISTRICT ATTORNEY
A1165

MANDATES:

The County is mandated to fund a District Attorney's Office. All grants associated with this office are not considered mandated services.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel, equipment, contractual and fringe benefit expenses associated with the department's different New York State (NYS) funding streams have not been included within this organization code. If NYS funding is available, it will be budgeted via Appendix A (within this document) or by Legislative resolution.

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU), which has been extended to management confidential employees. This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1st, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023. Applicable longevity adjustments/payments are included in personnel totals.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA which has been extended to management confidential employees as well.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1165 - District Attorney								
Expenses								
1 - Personnel Services								
Administrative Aide to DA	1				52,312.00	53,881.00	53,881.00	0.00
Analyst for Discovery Compliance					72,000.00	0.00	0.00	0.00
Assistant District Attorney	12				1,100,290.00	925,852.00	829,150.00	0.00
Assistant District Attorney - Criminal Justice Reform	*1*				*61,200.00*	*10,800.00*	*10,800.00*	0.00
Bonus					0.00	0.00	43,000.00	0.00
Case Tracking Clerk III	3				145,025.00	152,334.00	152,334.00	0.00
Chief Assistant DA	1				156,788.00	140,000.00	133,952.00	0.00
Confidential Assistant to DA	1				91,656.00	94,406.00	94,406.00	0.00
Discovery Compliance Coordinator - Criminal Justice Reform	*2*				*174,788.00*	*0.00*	*0.00*	0.00
District Attorney	1				200,355.00	200,355.00	200,355.00	0.00
Longevity					1,600.00	3,200.00	3,200.00	0.00
On Call Stipend					2,500.00	0.00	4,000.00	0.00
On Call Stipend - Criminal Justice Reform					*46,000.00*	*0.00*	*0.00*	0.00
Overtime					7,500.00	0.00	7,500.00	0.00
Parole Reentry Coordinator					46,970.00	0.00	0.00	0.00
Secretary to District Attorney	1				68,989.00	75,000.00	71,059.00	0.00
Special Investigator (Confid)	2				256,614.00	177,929.00	177,929.00	0.00
Special Investigator (Confid) - Criminal Justice Reform		*1*			*28,252.00*	*29,100.00*	*0.00*	0.00
Stipends					16,000.00	0.00	0.00	0.00
1 - Personnel Services Total	**25**	**1**		**1,926,738.09**	**2,528,839.00**	**1,859,657.00**	**1,781,566.00**	**0.00**
2 - Equipment								
A.1165.02100 - Furniture				1,699.85	1,575.00	1,575.00	1,575.00	0.00
A.1165.02300 - Automobile				*16,825.00*	*0.00*	*0.00*	*0.00*	*0.00*
A.1165.02400 - Other Equipment				2,587.22	25,624.00	2,750.00	2,750.00	0.00
A.1165.02400.DSCVR - Other Equipment Discovery Reform				0.00	32,241.00	0.00	0.00	0.00
2 - Equipment Total				**21,112.07**	**59,440.00**	**4,325.00**	**4,325.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1165 - District Attorney (Continued)								
4 - Contractual								
A.1165.04010 - Travel				8,062.38	13,045.44	9,500.00	9,500.00	0.00
A.1165.04050 - Automobile Maintenance				7,533.85	3,000.00	3,000.00	3,000.00	0.00
A.1165.04300 - Telephone				7,588.70	11,282.00	11,000.00	11,000.00	0.00
A.1165.04450 - Rental - EQ/Maint/Facilities				3,707.25	5,000.00	5,000.00	5,000.00	0.00
A.1165.04500 - Special Departmental Supplies				5,107.80	3,500.00	3,500.00	3,500.00	0.00
A.1165.04520 - Dues				3,750.00	4,125.00	4,125.00	4,125.00	0.00
A.1165.04540 - Publications				18,370.10	19,750.00	21,475.00	21,475.00	0.00
A.1165.04550 - Office Supplies				15,265.44	19,928.00	14,750.00	14,750.00	0.00
A.1165.04560 - Training				2,447.69	9,875.00	9,875.00	9,875.00	0.00
A.1165.04700 - Program Expenditures				27,190.24	33,595.00	26,400.00	26,400.00	0.00
A.1165.04800 - Contractual Agency				6,840.00	18,840.00	0.00	0.00	0.00
A.1165.04900 - Professional Services				0.00	200.00	200.00	200.00	0.00
A.1165.04901 - Litigation Expense				0.00	500.00	500.00	500.00	0.00
A.1165.04930 - Transcripts				54,659.72	75,000.00	75,000.00	75,000.00	0.00
4 - Contractual Total				**160,523.17**	**217,640.44**	**184,325.00**	**184,325.00**	**0.00**
8 - Employee Benefits								
A.1165.08001 - State Retirement				193,154.99	222,595.00	215,009.00	293,887.00	0.00
A.1165.08002 - Vision				989.30	1,309.00	1,282.00	1,505.00	0.00
A.1165.08003 - Social Security				138,689.74	147,991.00	141,418.00	136,290.00	0.00
A.1165.08004 - Workers' Compensation				717.00	339.00	339.00	323.00	0.00
A.1165.08006 - Medical Insurance				198,246.84	318,451.00	327,623.00	329,356.00	0.00
A.1165.08007 - Dental				3,833.56	4,797.00	4,645.00	4,800.00	0.00
A.1165.08008 - Employee Benefits				0.00	144,905.00	56,590.00	56,590.00	0.00
A.1165.08008.DSCVR - Benefits Discovery Reform				0.00	92,960.00	0.00	0.00	0.00
8 - Employee Benefits Total				**535,631.43**	**933,347.00**	**746,906.00**	**822,751.00**	**0.00**
Expenses Total				**2,644,004.76**	**3,739,266.44**	**2,795,213.00**	**2,792,967.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1165 - District Attorney (Continued)								
Revenue								
55 - State Aid								
A.1165.30301 - District Attorney				(72,189.00)	(72,189.00)	(72,189.00)	(72,189.00)	0.00
A.1165.30325 - DCJS/DTF - Crimes Against Revenue				(102,800.00)	0.00	0.00	0.00	0.00
A.1165.33891 - D.A - Aid to Prosecution				(59,080.00)	(14,770.00)	0.00	0.00	0.00
A.1165.33899 - D.A. -DCJS Project Impact				(139,453.00)	(351,894.00)	0.00	0.00	0.00
A.1165.33902 - D.A. - DCJS - Parole Reentry - SA				(131,621.73)	(90,570.00)	0.00	0.00	0.00
A.1165.33905 - Asset Forfeiture				(65,929.56)	0.00	0.00	0.00	0.00
A.1165.33907.DSCVR - NYS Reform Discovery Grant				(173,112.00)	(475,795.00)	0.00	0.00	0.00
55 - State Aid Total				**(744,185.29)**	**(1,005,218.00)**	**(72,189.00)**	**(72,189.00)**	**0.00**
60 - Federal Aid								
A.1165.43101 - Federal Asset Forfeiture				**(7,410.00)**	**0.00**	**0.00**	**0.00**	**0.00**
60 - Federal Aid Total				**(7,410.00)**	**0.00**	**0.00**	**0.00**	**0.00**
Revenue Total				**(751,595.29)**	**(1,005,218.00)**	**(72,189.00)**	**(72,189.00)**	**0.00**
A.1165 - District Attorney Total				**1,892,409.47**	**2,734,048.44**	**2,723,024.00**	**2,720,778.00**	**0.00**

DISTRICT ATTORNEY – VICTIMS ASSISTANCE PROGRAM
A1168

DEPARTMENTAL FUNCTIONS:

The Rensselaer County District Attorney's Office continues to receive funding from the New York State Office of Victim Services, f/n/a New York State Crime Victims Board to maintain the Victims Assistance Program. The Victims Assistance Program is housed at the District Attorney's Office. The program currently employs four (4) full-time staff members: one (1) Victim Assistance Program Director, one (1) Victim Liaison II, and two (2) Victim Liaisons. The mission of the Victim Assistance Program is to assist crime victims and their families in Rensselaer County navigate the criminal justice system while providing comprehensive services to address physical, emotional and financial needs to promote victim safety and offender accountability.

The Victim Assistance Program provides comprehensive, victim centered, criminal justice focused services to all crime victims in Rensselaer County. Services include compensation claims information and assistance in completing and filing claims applications; information on victims' rights, victim notification systems, and the criminal justice system process; court accompaniment, attendance in court on behalf of victims, criminal justice advocacy, restitution information, and assistance in obtaining restitution through the court system, assistance in completing victim impact statements, post-conviction and sentencing information; information and referrals to other service providers as well as to legal, medical and faith-based providers, follow up information, personal advocacy, intervention with landlords, creditors, employers and schools as well as childcare assistance, relocation and transportation assistance, and counseling assistance both in person and by phone. Staff act as the liaison between the Assistant District Attorney (ADA) assigned to the criminal case and the victim, relaying information back and forth as necessary and accompanying victims to court and meetings with ADAs.

In 2022, Victim Assistance Program staff provided over 24,000 services to 1,460 crime victims. There were 2,051 domestic incident reports filed in 2022 in the city of Troy alone. There were 7 homicide victims and one DWI fatal crash victim in 2022. Program staff is in regular contact with the families of these victims as the cases continue into this year as most criminal cases take longer than one year to conclude. These are in addition to families on continuing cases from 2019, 2020 and 2021 that are still pending, totaling approximately 30 family members. The effects of the COVID pandemic are still resonating within the criminal justice system. Since the courts were closed, cases are still pending that otherwise would have been resolved under normal circumstances. Victims and families are tired and want to move on. This coupled with the bail reform statutes of 2020 requires more victim contact for safety planning for victims knowing bail would not be set to hold an offender and to try to keep victims involved in the case to have a just resolution. Staff is also providing emergency food and clothing to crime victims as many people are still suffer the after-effects of their victimization.

Victim services continue to be provided after a case is closed in the DA's Office. Victims are kept up to date and informed of the progress of the appeals and post-conviction motions, and staff continues providing services if a case comes back for a retrial. Additionally, current parole reform laws and proposals letting perpetrators out of prison and off parole early are leaving victims feeling unprotected. Victims feel like they do not matter which is why this program is so essential. Victims need assistance, reassurance and a voice for some measure of justice.

PROGRAM STATISTICS:

2022 Statistics:

- 20 victims assisted with compensation claims application
- 1,436 victims provided with information and referrals
- 88 victims provided with personal advocacy
- 3 families provided with relocation assistance
- 1,027 victims provided with emotional support services
- 1,449 victims provided with criminal justice services
- 24,779 services provided

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Resolution G/369/22 authorized the acceptance of the first year of a three-year grant award from the New York State Office of Victim Services for the Victim Assistance Program. The total funding amount for October 1, 2023 through September 30, 2024 is $330,818.82. Tax levy has been utilized for the portion of fringe benefits not supported by the grant. Grant funds are provided through September 30, 2024 and are detailed within Appendix A.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1168 - District Attorney-Victims Assist								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	8,000.00	0.00
Longevity					400.00	0.00	0.00	0.00
On Call Stipend					750.00	0.00	0.00	0.00
Town Court Victim Liaison	1				35,368.00	0.00	0.00	0.00
Victim Assistant Program Assistant					27,703.00	0.00	0.00	0.00
Victim Assistant Program Director	1				63,539.00	0.00	0.00	0.00
Victim Liaison	1				60,306.00	0.00	0.00	0.00
Victim Liaison II	1				13,938.00	0.00	0.00	0.00
1 - Personnel Services Total	**4**			**222,029.34**	**238,200.00**	**0.00**	**8,000.00**	**0.00**
2 - Equipment								
A.1168.02100 - Furniture				0.00	2,750.00	0.00	0.00	0.00
A.1168.02400 - Other Equipment				0.00	1,750.00	0.00	0.00	0.00
2 - Equipment Total				**0.00**	**4,500.00**	**0.00**	**0.00**	**0.00**
4 - Contractual								
A.1168.04010 - Travel				0.00	5,575.00	0.00	0.00	0.00
A.1168.04300 - Telephone				2,249.20	1,955.00	0.00	0.00	0.00
A.1168.04550 - Office Supplies				630.00	2,000.00	0.00	0.00	0.00
A.1168.04700 - Program Expenditures				10,384.48	23,055.00	0.00	0.00	0.00
4 - Contractual Total				**13,263.68**	**32,585.00**	**0.00**	**0.00**	**0.00**
8 - Employee Benefits								
A.1168.08001 - State Retirement				20,729.71	32,171.00	2,860.00	5,190.00	0.00
A.1168.08002 - Vision				147.76	170.00	22.00	40.00	0.00
A.1168.08003 - Social Security				16,223.92	18,268.00	2,189.00	2,735.00	0.00
A.1168.08006 - Medical Insurance				20,416.32	27,914.00	3,642.00	3,805.00	0.00
A.1168.08007 - Dental				545.36	639.00	85.00	150.00	0.00
A.1168.08008 - Employee Benefits				0.00	20,000.00	20,000.00	20,000.00	0.00
8 - Employee Benefits Total				**58,063.07**	**99,162.00**	**28,798.00**	**31,920.00**	**0.00**
Expenses Total				**293,356.09**	**374,447.00**	**28,798.00**	**39,920.00**	**0.00**
Revenue								
55 - State Aid								
A.1168.30311 - D.A.-Crime Victims Board				(277,187.30)	(345,649.00)	0.00	0.00	0.00
55 - State Aid Total				**(277,187.30)**	**(345,649.00)**	**0.00**	**0.00**	**0.00**
Revenue Total				**(277,187.30)**	**(345,649.00)**	**0.00**	**0.00**	**0.00**
A.1168 - District Attorney-Victims Assist Total				**16,168.79**	**28,798.00**	**28,798.00**	**39,920.00**	**0.00**

PUBLIC DEFENDER
A1170

DEPARTMENTAL FUNCTIONS:

The Public Defender is responsible for representing indigents in Rensselaer County Courts by order of the Court and with the consent of the client. An indigent is defined as a person who is financially unable to retain private counsel. Formerly concerned solely with criminal matters, as of January 1976 the Public Defender's Office has by law also assumed responsibility for representation in Family Court in cases involving support, custody, neglect and family offenses. The Public Defender's Office has additionally been given the responsibility of representing clients in special concept courts, including Integrated Court, Drug Court and Domestic Violence Court.

Courts referring indigent clients to the Public Defender are County Court, Family Court, Rensselaer City Court, Troy Police Court, all Rensselaer County Justice Courts and Supreme Court. Beginning in 2006, the Public Defender assumed responsibility for handling parole revocation hearings and administrative appeals in parole cases. Beginning in 2009, the Public Defender's Office assumed resentencings under the Rockefeller Drug Law Reform Act.

MANDATES:

The County shall fund this office, which will represent all persons charged with a crime in the County who cannot afford to retain private counsel.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel, equipment, contractual and fringe benefit expenses associated with New York State Office of Indigent Legal Services (ILS) grant funding have not been included within this organization code. If ILS funding is available, it will be budgeted via Appendix A (within this document) or by Legislative resolution.

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU), which has been extended to management confidential employees. This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1st, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023. Applicable longevity adjustments/payments are included in personnel totals.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA which has been extended to management confidential employees as well.

Contractual funding is provided at the level requested by the Public Defender.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1170 - Public Defender								
Expenses								
1 - Personnel Services								
Admin Assistant to Public Defender	1				42,024.00	43,285.00	43,285.00	0.00
Assistant Public Defender		8			3,100,748.00	500,310.00	500,310.00	0.00
Bonus					0.00	0.00	31,000.00	0.00
Case Manager					35,000.00	0.00	0.00	0.00
Conf Assistant to Public Defender		1			29,061.00	30,766.00	30,766.00	0.00
Grant Data Officer					230,373.00	2,411.00	0.00	0.00
HH CFA Stipend					186,600.00	0.00	0.00	0.00
HH CR Stipend					346,375.00	0.00	0.00	0.00
Longevity					1,143.00	1,486.00	1,486.00	0.00
Overtime					36,500.00	0.00	0.00	0.00
Paralegal					138,351.00	1,896.00	0.00	0.00
Public Defender	1				129,705.00	143,987.00	123,528.00	0.00
Salary Adjustments					5,554.00	0.00	0.00	0.00
Secretary - Assistant Public Defender	2				208,860.00	88,028.00	85,478.00	0.00
Secretary To Public Defender	1				56,651.00	63,081.00	58,351.00	0.00
Social Worker					103,429.00	804.00	0.00	0.00
Special Investigator (PT)			1		25,604.00	27,107.00	27,107.00	0.00
Stipend					115,954.00	0.00	0.00	0.00
Temporary Services					99,907.00	0.00	0.00	0.00
1 - Personnel Services Total	**5**	**9**	**1**	**1,337,524.96**	**4,891,839.00**	**903,161.00**	**901,311.00**	**0.00**
2 - Equipment								
A.1170.02100 - Furniture				0.00	64,410.00	0.00	0.00	0.00
A.1170.02400 - Other Equipment				37,586.72	246,979.00	0.00	0.00	0.00
2 - Equipment Total				**37,586.72**	**311,389.00**	**0.00**	**0.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
4 - Contractual								
A.1170.04010 - Travel				0.00	24,343.00	0.00	0.00	0.00
A.1170.04150 - Postage				0.00	50.00	50.00	50.00	0.00
A.1170.04300 - Telephone				530.08	1,000.00	1,000.00	1,000.00	0.00
A.1170.04350 - Utilities - General/Misc				0.00	21,595.00	0.00	0.00	0.00
A.1170.04420 - Maintenance				1,500.00	124,500.00	2,000.00	2,000.00	0.00
A.1170.04450 - Rental - EQ/Maint/Facilities				450.00	121,150.00	500.00	500.00	0.00
A.1170.04500 - Special Departmental Supplies				0.00	5,250.00	250.00	250.00	0.00
A.1170.04520 - Dues				223.00	5,650.00	650.00	650.00	0.00
A.1170.04540 - Publications				16,449.63	126,840.00	4,500.00	4,500.00	0.00
A.1170.04550 - Office Supplies				6,456.24	15,734.00	6,000.00	6,000.00	0.00
A.1170.04560 - Training				1,280.00	117,958.00	3,000.00	3,000.00	0.00
A.1170.04700 - Program Expenditures				0.00	37,398.00	0.00	0.00	0.00
A.1170.04900 - Professional Services				41,814.14	214,844.00	40,000.00	40,000.00	0.00
A.1170.04902 - Expert Testimony				11,163.95	186,559.00	10,000.00	10,000.00	0.00
A.1170.04904 - Trial Exhibits				71.38	500.00	500.00	500.00	0.00
A.1170.04930 - Transcripts				6,291.54	32,500.00	12,000.00	12,000.00	0.00
A.1170.04980 - Computer Services				0.00	63,883.00	0.00	0.00	0.00
4 - Contractual Total				**86,229.96**	**1,099,754.00**	**80,450.00**	**80,450.00**	**0.00**
A.1170 - Public Defender								
8 - Employee Benefits								
A.1170.08001 - State Retirement				107,564.64	145,000.00	145,000.00	160,000.00	0.00
A.1170.08002 - Vision				774.02	1,100.00	1,100.00	1,555.00	0.00
A.1170.08003 - Social Security				69,818.46	85,775.00	64,023.00	68,950.00	0.00
A.1170.08006 - Medical Insurance				189,759.70	200,000.00	200,000.00	225,000.00	0.00
A.1170.08007 - Dental				2,293.72	3,500.00	3,500.00	4,533.00	0.00
A.1170.08008 - Employee Benefits				86,152.23	1,642,178.00	0.00	0.00	0.00
8 - Employee Benefits Total				**456,362.77**	**2,077,553.00**	**413,623.00**	**460,038.00**	**0.00**
Expenses Total				**1,917,704.41**	**8,380,535.00**	**1,397,234.00**	**1,441,799.00**	**0.00**
Revenue								
55 - State Aid								
A.1170.33251 - Indigent Parole Program				(9,112.50)	(2,500.00)	(2,500.00)	(4,000.00)	0.00
55 - State Aid Total				**(9,112.50)**	**(2,500.00)**	**(2,500.00)**	**(4,000.00)**	**0.00**
Revenue Total				**(9,112.50)**	**(2,500.00)**	**(2,500.00)**	**(4,000.00)**	**0.00**
A.1170 - Public Defender Total				**1,908,591.91**	**8,378,035.00**	**1,394,734.00**	**1,437,799.00**	**0.00**

PUBLIC DEFENDER – AID TO DEFENSE PROGRAM
A1171

DEPARTMENTAL FUNCTIONS:

The Aid to Defense Program provides state anti-crime aid to local criminal justice agencies involved in the investigation, prosecution and defense of repeat and violent felony offenders. The Rensselaer County Public Defender's Office will utilize this program to enrich its capabilities in the area of defense of multiple defendants, career criminals and felony defendants.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The salary of the less than full-time Assistant Public Defender is funded with a three percent (3%) increase over the year-end 2023 level. Funding for a one-time lump sum bonus has been allocated as well.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1171 - Public Defender-Aid to Defense								
Expenses								
1 - Personnel Services								
Assistant Public Defender		1			60,191.00	61,997.00	61,997.00	0.00
Bonus					0.00	0.00	1,000.00	0.00
1 - Personnel Services Total		**1**		**61,281.82**	**60,191.00**	**61,997.00**	**62,997.00**	**0.00**
8 - Employee Benefits								
A.1171.08001 - State Retirement				8,490.76	6,243.00	6,243.00	6,995.00	0.00
A.1171.08002 - Vision				90.22	103.00	103.00	120.00	0.00
A.1171.08003 - Social Security				3,841.25	4,605.00	4,605.00	4,819.00	0.00
A.1171.08006 - Medical Insurance				22,741.68	24,561.00	24,561.00	24,706.00	0.00
A.1171.08007 - Dental				208.52	232.00	232.00	267.00	0.00
8 - Employee Benefits Total				**35,372.43**	**35,744.00**	**35,744.00**	**36,907.00**	**0.00**
Expenses Total				**96,654.25**	**95,935.00**	**97,741.00**	**99,904.00**	**0.00**
Revenue								
55 - State Aid								
A.1171.33892 - P.D. -Aid To Defen				(14,846.00)	(14,846.00)	(14,846.00)	(14,846.00)	0.00
55 - State Aid Total				**(14,846.00)**	**(14,846.00)**	**(14,846.00)**	**(14,846.00)**	**0.00**
Revenue Total				**(14,846.00)**	**(14,846.00)**	**(14,846.00)**	**(14,846.00)**	**0.00**
A.1171 - Public Defender-Aid to Defense Total				**81,808.25**	**81,089.00**	**82,895.00**	**85,058.00**	**0.00**

PUBLIC DEFENDER – FAMILY COURT
A1172

DEPARTMENTAL FUNCTIONS:

This program was created by Legislative Resolution G/117/97 in order to assist the County in containing the escalating costs of hiring Family Court assigned legal counsel.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU), which has been extended to management confidential employees. This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1st, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023. Applicable longevity adjustments/payments are included in personnel totals.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA which has been extended to management confidential employees as well.

Contractual expense allocations reflect projected requirements.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1172 - Public Defender-Family Court								
Expenses								
1 - Personnel Services								
Assistant Public Defender		2			182,722.00	113,083.00	113,083.00	0.00
Bonus					0.00	0.00	4,000.00	0.00
Longevity					0.00	343.00	343.00	0.00
Secretary - Assistant Public Defender		1			29,057.00	29,929.00	29,929.00	0.00
1 - Personnel Services Total		**3**		**165,410.74**	**211,779.00**	**143,355.00**	**147,355.00**	**0.00**
4 - Contractual								
A.1172.04300 - Telephone				1,222.51	2,000.00	2,000.00	2,000.00	0.00
A.1172.04450 - Rental - EQ/Maint/Facilities				262.59	500.00	500.00	500.00	0.00
A.1172.04550 - Office Supplies				119.59	450.00	450.00	450.00	0.00
4 - Contractual Total				**1,604.69**	**2,950.00**	**2,950.00**	**2,950.00**	**0.00**
8 - Employee Benefits								
A.1172.08001 - State Retirement				6,836.35	20,000.00	20,000.00	24,611.00	0.00
A.1172.08002 - Vision				125.84	250.00	250.00	287.00	0.00
A.1172.08003 - Social Security				9,206.65	10,622.00	10,622.00	11,273.00	0.00
A.1172.08006 - Medical Insurance				29,095.68	44,320.00	44,320.00	43,971.00	0.00
A.1172.08007 - Dental				417.04	600.00	600.00	800.00	0.00
A.1172.08008 - Employee Benefits				27,023.92	51,263.00	0.00	0.00	0.00
8 - Employee Benefits Total				**72,705.48**	**127,055.00**	**75,792.00**	**80,942.00**	**0.00**
Expenses Total				**239,720.91**	**341,784.00**	**222,097.00**	**231,247.00**	**0.00**
A.1172 - Public Defender-Family Court Total				**239,720.91**	**341,784.00**	**222,097.00**	**231,247.00**	**0.00**

CONFLICT DEFENDER
A1174

DEPARTMENTAL FUNCTIONS:

The Rensselaer County Office of the Conflict Defender was created in 2004 to serve in the place and instead of the Public Defender whenever the Public Defender is disqualified from acting to discharge his or her duties in a particular case. The Conflict Defender operates and functions separately and distinctly from the Office of the Public Defender.

PROGRAM OBJECTIVES:

The department has two primary objectives. First, it is constitutionally and statutorily mandated to provide competent legal representation to indigent persons in the Criminal Courts and Family Court. As such, the Office of Conflict Defender has responsibilities to its clients, which are identical to those of the Public Defender with respect to the clients whom that office serves. Second, it is designed to achieve cost savings by eliminating the need to compensate private attorneys on an hourly basis for such services.

MANDATES:

This department was created to address the mandate of representing indigent defendants and reduce the escalating costs associated with the Public Administrator and 18-B Counsel.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel, equipment, contractual and fringe benefit expenses associated with New York State Office of Indigent Legal Services (ILS) grant funding have not been included within this organization code. If ILS funding is available, it will be budgeted via Appendix A (within this document) or by Legislative resolution.

Management confidential positions include an increase of three percent (3%) over 2023 year-end salaries. Applicable longevity adjustments/payments are included in personnel totals. Funding for one-time, lump sum bonuses has been included as well.

Contractual expenses are funded at a level requested by the department.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1174 - Conflict Defender								
Expenses								
1 - Personnel Services								
Assistant Conflict Defender		3			590,792.00	192,813.00	192,813.00	0.00
Bonus					0.00	0.00	9,000.00	0.00
Case Manager					35,000.00	0.00	0.00	0.00
Conflict Defender		1			69,034.00	71,652.00	71,652.00	0.00
Grants Data Officer					49,905.00	0.00	0.00	0.00
HH CFA Stipend					70,910.00	0.00	0.00	0.00
Longevity					686.00	343.00	343.00	0.00
Paralegal/Grants Data Manager					74,730.00	0.00	0.00	0.00
Secretary to Conflict Defender		1			24,596.00	24,596.00	25,334.00	0.00
Stipend					96,060.00	0.00	0.00	0.00
1 - Personnel Services Total		**5**		**507,036.56**	**1,011,713.00**	**289,404.00**	**299,142.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1174 - Conflict Defender (Continued)								
2 - Equipment								
A.1174.02100 - Furniture				0.00	1,576.00	0.00	0.00	0.00
A.1174.02400 - Other Equipment				7,265.00	54,400.00	0.00	0.00	0.00
2 - Equipment Total				**7,265.00**	**55,976.00**	**0.00**	**0.00**	**0.00**
4 - Contractual								
A.1174.04010 - Travel				0.00	5,000.00	0.00	0.00	0.00
A.1174.04350 - Utilities - General/Misc				0.00	7,489.00	0.00	0.00	0.00
A.1174.04420 - Maintenance				0.00	7,110.00	0.00	0.00	0.00
A.1174.04500 - Special Departmental Supplies				0.00	500.00	0.00	0.00	0.00
A.1174.04520 - Dues				175.00	6,800.00	0.00	0.00	0.00
A.1174.04540 - Publications				4,471.76	20,943.00	2,250.00	2,250.00	0.00
A.1174.04550 - Office Supplies				1,825.40	2,924.00	1,000.00	1,000.00	0.00
A.1174.04560 - Training				275.00	14,340.00	0.00	0.00	0.00
A.1174.04700 - Program Expenditures				0.00	4,000.00	0.00	0.00	0.00
A.1174.04900 - Professional Services				3,317.44	70,352.00	5,000.00	5,000.00	0.00
A.1174.04901 - Litigation Expense				0.00	1,000.00	0.00	0.00	0.00
A.1174.04902 - Expert Testimony				0.00	38,709.00	1,000.00	1,000.00	0.00
A.1174.04904 - Trial Exhibits				0.00	2,000.00	0.00	0.00	0.00
A.1174.04930 - Transcripts				690.40	2,000.00	1,500.00	1,500.00	0.00
A.1174.04980 - Computer Services				0.00	12,701.00	0.00	0.00	0.00
4 - Contractual Total				**10,755.00**	**195,868.00**	**10,750.00**	**10,750.00**	**0.00**
8 - Employee Benefits								
A.1174.08001 - State Retirement				31,982.04	60,000.00	60,000.00	60,000.00	0.00
A.1174.08002 - Vision				235.24	290.00	290.00	476.00	0.00
A.1174.08003 - Social Security				27,159.94	25,729.00	21,427.00	22,884.00	0.00
A.1174.08006 - Medical Insurance				41,703.57	42,000.00	42,000.00	60,000.00	0.00
A.1174.08007 - Dental				737.84	1,050.00	1,050.00	1,867.00	0.00
A.1174.08008 - Employee Benefits				39,785.89	331,314.00	0.00	0.00	0.00
8 - Employee Benefits Total				**141,604.52**	**460,383.00**	**124,767.00**	**145,227.00**	**0.00**
Expenses Total				**666,661.08**	**1,723,940.00**	**424,921.00**	**455,119.00**	**0.00**
A.1174 - Conflict Defender Total				**666,661.08**	**1,723,940.00**	**424,921.00**	**455,119.00**	**0.00**

PUBLIC ADMINISTRATOR
A1175

DEPARTMENTAL FUNCTIONS:

In accordance with federal and state law, indigent persons charged with criminal offenses potentially subject to incarceration and other such persons involved in certain types of civil litigation are entitled to legal representation at public expense. The primary source of such representation in Rensselaer County at the pre-trial and trial stages of such proceedings is the Public Defender. Since January 1, 2004, whenever the Public Defender has a conflict of interest, the secondary source of such representation is the Conflict Defender. Since June 13, 2011, whenever the Conflict Defender has a conflict of interest, the next source of such representation in Family Court cases is the Special Family Court Counsel. Still, many cases remain in which none of the three offices can represent such an individual. In those cases, the Court will assign a private attorney to represent the affected individual, usually at a statutory rate of $75.00 per hour. Those criminal defendants who are convicted of crimes have a right to be represented on appeal. Some of those defendants are represented by the Special Appellate Counsel. Others including co-defendants, are assigned private counsel who are paid at the same statutory rate. Those pre-trial, trial and appellate claims are paid by the County from the Public Administrator appropriation code pursuant to Section 722-b of the County Law and are monitored on a pro bono basis by the County Attorney.

MANDATES:

This program shall assign counsel to indigent defendants in cases where a conflict of interest exists with the Public Defender's and Conflict Defender's offices.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The salary of the Special Appellate Counsel position includes a two percent (3%) increase over the 2023 year-end level.

Funding for the Assigned Counsel 18B program was increased to $1 million to cover anticipated cost increases related to a mandatory rate increase set by New York State in 2023. Fifty percent (50%) of the cost increase is reimbursable by the New York State Office of Indigent Legal Services (ILS). Revenue has been budgeted to match anticipated reimbursement amounts.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1175 - Public Administrator								
Expenses								
1 - Personnel Services								
AC Administrator/Data Officer					144,436.00	0.00	0.00	0.00
Bonus					0.00	0.00	1,000.00	0.00
Special Appellate Counsel		1			60,159.00	62,440.00	62,440.00	0.00
Special Family Court Counsel		2			48,708.00	48,708.00	48,708.00	0.00
Support Staff Stipend					5,000.00	0.00	0.00	0.00
1 - Personnel Services Total		**3**		**83,741.18**	**258,303.00**	**111,148.00**	**112,148.00**	**0.00**
2 - Equipment								
A.1175.02100 - Furniture				0.00	4,902.00	0.00	0.00	0.00
A.1175.02400 - Other Equipment				0.00	16,917.00	0.00	0.00	0.00
2 - Equipment Total				**0.00**	**21,819.00**	**0.00**	**0.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1175 - Public Administrator (Continued)								
4 - Contractual								
A.1175.04010 - Travel				0.00	3,250.00	250.00	250.00	0.00
A.1175.04150 - Postage				0.00	750.00	750.00	750.00	0.00
A.1175.04420 - Maintenance				0.00	12,500.00	0.00	0.00	0.00
A.1175.04540 - Publications				0.00	15,600.00	0.00	0.00	0.00
A.1175.04550 - Office Supplies				0.00	4,981.00	100.00	100.00	0.00
A.1175.04560 - Training				0.00	63,110.00	0.00	0.00	0.00
A.1175.04900 - Professional Services				0.00	57,750.00	8,500.00	8,500.00	0.00
A.1175.04902 - Expert Testimony				0.00	37,750.00	0.00	0.00	0.00
A.1175.04907 - Special Counsel				532,178.10	504,000.00	490,000.00	1,000,000.00	0.00
A.1175.04930 - Transcripts				0.00	5,000.00	2,000.00	2,000.00	0.00
4 - Contractual Total				**532,178.10**	**704,691.00**	**501,600.00**	**1,011,600.00**	**0.00**
8 - Employee Benefits								
A.1175.08001 - State Retirement				7,614.65	18,200.00	18,200.00	30,018.00	0.00
A.1175.08002 - Vision				90.22	250.00	250.00	47.00	0.00
A.1175.08003 - Social Security				3,654.28	8,328.00	8,328.00	8,579.00	0.00
A.1175.08006 - Medical Insurance				7,806.24	26,112.00	26,112.00	25,000.00	0.00
A.1175.08007 - Dental				208.52	600.00	600.00	267.00	0.00
A.1175.08008 - Employee Benefits				1,707.17	75,722.00	0.00	0.00	0.00
8 - Employee Benefits Total				**21,081.08**	**129,212.00**	**53,490.00**	**63,911.00**	**0.00**
Expenses Total				**637,000.36**	**1,114,025.00**	**666,238.00**	**1,187,659.00**	**0.00**
Revenue								
55 - State Aid								
A.1175.30250 - Indigent Legal Services				(1,016,878.26)	(6,466,448.00)	0.00	0.00	0.00
A.1175.30892 - Assigned Counsel Program				0.00	0.00	0.00	(300,000.00)	0.00
55 - State Aid Total				**(1,016,878.26)**	**(6,466,448.00)**	**0.00**	**(300,000.00)**	**0.00**
Revenue Total				**(1,016,878.26)**	**(6,466,448.00)**	**0.00**	**(300,000.00)**	**0.00**
A.1175 - Public Administrator Total				**(379,877.90)**	**(5,352,423.00)**	**666,238.00**	**887,659.00**	**0.00**

JUSTICES & CONSTABLES
A1180

DEPARTMENTAL FUNCTIONS:

This code is a repayment to the State based on fines levied in local justice courts in the towns upon the review of cases by the New York State Comptroller's Office. The County is billed quarterly by the State.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Funding is provided to cover the costs of this program.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1180 - Justices & Constables								
Expenses								
4 - Contractual								
A.1180.04700 - Program Expenditures				4,180.00	5,000.00	5,000.00	5,000.00	0.00
4 - Contractual Total				**4,180.00**	**5,000.00**	**5,000.00**	**5,000.00**	**0.00**
Expenses Total				**4,180.00**	**5,000.00**	**5,000.00**	**5,000.00**	**0.00**
A.1180 - Justices & Constables Total				**4,180.00**	**5,000.00**	**5,000.00**	**5,000.00**	**0.00**

MEDICAL EXAMINER
A1185

DEPARTMENTAL FUNCTIONS:

Pursuant to the provisions of Section 8.08 of the Rensselaer County Charter and Section 400 Article 17-A of the County Law of the State of New York, the Medical Examiner program is administered by the Department of Health. The general duties of the Office of the Medical Examiner are to investigate the death of every person dying within the county, or whose body is found within the county, which appears to be:

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

The Office of the Medical Examiner is responsible for all necessary autopsies. The program has Medico-Legal Death Investigators (MLDI's) that are on call twenty-four hours a day, seven days a week, three hundred sixty-five days a year. The MLDI's prepare documentation, arrange for transport of the deceased for autopsy, obtain medical records as indicated, contact primary care providers and family of the deceased, and secure the scene in conjunction with the law enforcement agency having jurisdiction. The MLDI's respond to the scene of the death as quickly as possible.

PROGRAM OBJECTIVES:

The Office of the Medical Examiner investigates any and all deaths that occur within the County of Rensselaer and investigates the death of any body found within the county, as prescribed by law and in a timely manner. The office continues to expand its collaborative efforts with all county departments and community agencies that have responsibility in the investigation of a death, such as the Departments of Social Services and Mental Health, emergency medical services, fire departments, law enforcement agencies, and the District Attorney's Office.

PROGRAM STATISTICS:

In 2022, the Medical Examiner's Office performed 112 full autopsies (including toxicology) and 1 external examination (with toxicology), and also completed 42 death certificates only. External examination is a partial autopsy with a review of medical records and completion of death certificate.

MANDATES:

The County is mandated to have a Medical Examiner program to investigate all deaths that occur within the County.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU). This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023. Applicable longevity adjustments/payments are included in personnel totals.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA. The above salary increases and bonus payments have been extended to management confidential employees, as well. The Department of Health plans to reassign one Public Health Aide from the Nursing Division to the Medical Examiner program. Funds for Temporary Services have been allocated in an attempt to reduce overtime by providing additional resources to current staff when necessary. Contractual funding in this budget accounts for transportation and autopsies and related services.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1185 - Medical Examiner								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	12,000.00	0.00
Chief Medical Examiner	1				120,000.00	257,500.00	257,500.00	0.00
Longevity					400.00	800.00	800.00	0.00
Medico Legal Death Investigator	2		4		203,962.00	214,485.00	214,281.00	0.00
Overtime					30,000.00	30,000.00	30,000.00	0.00
Public Health Aide	1				0.00	40,042.00	40,042.00	0.00
Sr Medico Legal Death Investigator	1				61,439.00	64,548.00	64,548.00	0.00
Temporary Services					25,126.00	26,397.00	26,397.00	0.00
1 - Personnel Services Total	**5**		**4**	**363,128.94**	**440,927.00**	**633,772.00**	**645,568.00**	**0.00**
2 - Equipment								
A.1185.02300 - Automobile				58,075.00	0.00	0.00	0.00	0.00
2 - Equipment Total				**58,075.00**	**0.00**	**0.00**	**0.00**	**0.00**
4 - Contractual								
A.1185.04010 - Travel				900.00	1,000.00	1,000.00	1,000.00	0.00
A.1185.04100 - Printing				0.00	500.00	500.00	500.00	0.00
A.1185.04200 - Insurance				577.61	919.00	919.00	953.00	0.00
A.1185.04450 - Rental - EQ/Maint/Facilities				2,624.23	102,980.00	3,168.00	3,168.00	0.00
A.1185.04500 - Special Departmental Supplies				2,523.02	4,836.00	5,000.00	5,000.00	0.00
A.1185.04520 - Dues				770.00	770.00	880.00	880.00	0.00
A.1185.04560 - Training				4,200.00	5,700.00	7,297.00	7,297.00	0.00
A.1185.04800 - Contractual Agency				442,254.00	539,164.00	373,613.00	373,613.00	0.00
A.1185.04919 - Body Transports				31,050.00	30,375.00	31,500.00	31,500.00	0.00
4 - Contractual Total				**484,898.86**	**686,244.00**	**423,877.00**	**423,911.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1185 - Medical Examiner (Continued)								
8 - Employee Benefits								
A.1185.08001 - State Retirement				22,538.79	34,465.00	34,465.00	51,242.00	0.00
A.1185.08002 - Vision				125.84	163.00	163.00	287.00	0.00
A.1185.08003 - Social Security				25,008.70	33,731.00	33,731.00	49,386.00	0.00
A.1185.08004 - Workers' Compensation				2,877.00	392.00	392.00	374.00	0.00
A.1185.08006 - Medical Insurance				23,574.84	34,804.00	34,804.00	42,500.00	0.00
A.1185.08007 - Dental				417.04	516.00	516.00	800.00	0.00
8 - Employee Benefits Total				**74,542.21**	**104,071.00**	**104,071.00**	**144,589.00**	**0.00**
Expenses Total				**980,645.01**	**1,231,242.00**	**1,161,720.00**	**1,214,068.00**	**0.00**
Revenue								
10 - Departmental Income								
A.1185.12251 - Medical Examiner Fees				(4,574.90)	(500.00)	(500.00)	(500.00)	0.00
10 - Departmental Income Total				**(4,574.90)**	**(500.00)**	**(500.00)**	**(500.00)**	**0.00**
40 - Sale of Property & Comp for Loss								
A.1185.26901 - Compensation for Loss - Opioid Settlement				(286,871.99)	0.00	0.00	(213,889.00)	0.00
40 - Sale of Property & Comp for Loss Total				**(286,871.99)**	**0.00**	**0.00**	**(213,889.00)**	**0.00**
55 - State Aid								
A.1185.30351 - Medical Examiner				0.00	0.00	0.00	0.00	0.00
A.1185.34891.HCWB - Other Health Grants Health Care Worker Bonus				(1,614.75)	0.00	0.00	0.00	0.00
55 - State Aid Total				**(1,614.75)**	**0.00**	**0.00**	**0.00**	**0.00**
Revenue Total				**(293,061.64)**	**(500.00)**	**(500.00)**	**(214,389.00)**	**0.00**
A.1185 - Medical Examiner Total				**687,583.37**	**1,230,742.00**	**1,161,220.00**	**999,679.00**	**0.00**

COUNTY EXECUTIVE
A1230

DEPARTMENTAL FUNCTIONS:

The Rensselaer County Executive is the Chief Executive Officer of the County, responsible for the administration of all county affairs placed in the office's charge by law or under the provisions of the Rensselaer County Charter.

Among the duties of the County Executive is the authority to maintain and coordinate the daily operations of all county departments. The County Executive serves as Budget Officer. In accordance with the Rensselaer County Charter, the County Executive is responsible for final approval of legislative action by approval or veto of all legislation pertaining to the operation of the County. The Executive acts as central access point and chief spokesperson for all citizens of the County, and in addition, represents Rensselaer County with state and federal agencies.

The County Executive's office also provides support to the County's Tourism program and the Stop-DWI program through the sharing of staff and office space.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The "Transfers Out" line item reflects the transfer of a portion of salary and fringe benefits for County Executive staff, which is charged back to the Stop-DWI program (A.3315).

Personnel services, equipment and contractual line item allocations reflect anticipated requirements in 2024.

GENERAL FUND

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1230 - County Executive								
Expenses								
1 - Personnel Services								
Assistant for Constituent Relations	2				105,000.00	108,150.00	108,150.00	0.00
Bonus					0.00	0.00	10,000.00	0.00
Confidential Assistant	1				47,500.00	48,925.00	48,925.00	0.00
County Executive	1				142,000.00	142,000.00	142,000.00	0.00
Director of Operations	1				120,360.00	123,971.00	123,971.00	0.00
Executive Secretary to the County Executive	1				50,000.00	54,075.00	54,075.00	0.00
Longevity					400.00	0.00	0.00	0.00
Opioid Recovery Coordinator			1		32,960.00	34,210.00	34,210.00	0.00
Transfers Out					(35,000.00)	(35,000.00)	(35,000.00)	0.00
1 - Personnel Services Total	**6**		**1**	**394,152.60**	**463,220.00**	**476,331.00**	**486,331.00**	**0.00**
2 - Equipment								
A.1230.02100 - Furniture				0.00	2,600.00	4,000.00	4,000.00	0.00
2 - Equipment Total				**0.00**	**2,600.00**	**4,000.00**	**4,000.00**	**0.00**
4 - Contractual								
A.1230.04010 - Travel				13,762.01	15,000.00	15,000.00	15,000.00	0.00
A.1230.04350 - Utilities - General/Misc				1,505.94	1,600.00	1,600.00	1,600.00	0.00
A.1230.04450 - Rental - EQ/Maint/Facilities				0.00	250.00	500.00	500.00	0.00
A.1230.04500 - Special Departmental Supplies				5,008.03	6,000.00	5,000.00	5,000.00	0.00
A.1230.04540 - Publications				82.95	250.00	500.00	500.00	0.00
A.1230.04550 - Office Supplies				2,056.84	2,400.00	1,500.00	1,500.00	0.00
A.1230.04565 - Advertising				0.00	1,500.00	1,500.00	1,500.00	0.00
A.1230.04900 - Professional Services				858.60	37,500.00	37,500.00	37,500.00	0.00
4 - Contractual Total				**23,274.37**	**64,500.00**	**63,100.00**	**63,100.00**	**0.00**
8 - Employee Benefits								
A.1230.08001 - State Retirement				42,253.39	50,225.00	50,225.00	57,900.00	0.00
A.1230.08002 - Vision				287.30	373.00	373.00	309.00	0.00
A.1230.08003 - Social Security				30,911.51	38,114.00	38,114.00	39,882.00	0.00
A.1230.08004 - Workers' Compensation				0.00	163.00	163.00	155.00	0.00
A.1230.08006 - Medical Insurance				92,593.42	117,013.00	117,013.00	125,686.00	0.00
A.1230.08007 - Dental				1,042.60	1,290.00	1,290.00	1,600.00	0.00
8 - Employee Benefits Total				**167,088.22**	**207,178.00**	**207,178.00**	**225,532.00**	**0.00**
Expenses Total				**584,515.19**	**737,498.00**	**750,609.00**	**778,963.00**	**0.00**
A.1230 - County Executive Total				**584,515.19**	**737,498.00**	**750,609.00**	**778,963.00**	**0.00**

AUDITOR
A1320

DEPARTMENTAL FUNCTIONS:

The County Auditor is responsible for reviewing all vendor claims submitted for payment by Legislative and Executive departments for appropriate detail as required by the Rensselaer County Charter. The department maintains records of contracts and agreements between the County and its vendors. Additionally, the internal audit function is assured that all legislative, regulatory or contractual requirements are recognized and met and that government assets are safeguarded.

It must be noted that the internal audit function does not relieve Executive management of the responsibility to establish and support an adequate internal control environment within Rensselaer County. It is the Executive management's responsibility to plan, organize and direct the undertaking of sufficient controls to provide reasonable assurance that government's goals and objectives will be accomplished in the most effective, efficient and economical manner.

Per section 5.01 of the Rensselaer County Charter, for the purpose of maintaining a proper control and supervision over all fiscal affairs, the County Legislature shall appoint a County Auditor and shall designate a method to maintain a continuous internal audit of all fiscal transactions.

PROGRAM OBJECTIVES:

The County Auditor maintains an internal audit of the County's financial transactions in order to ascertain the accuracy, propriety and legality of such transactions and to determine whether the financial statements of the County present its financial position accurately. In addition, the Auditor insures adherence to policies, procedures and practices established by the County.

The department is also responsible to report on the adequacy of internal controls, the accuracy and propriety of transactions, the extent to which assets are accounted for and safeguarded, and compliance with institutional policies and government laws and regulations. Additionally, Internal Audit is responsible for providing analysis, recommendations, counsel, and information concerning activities reviewed.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The salaries of all management confidential positions, along with contractual and fringe benefit expenditures, are budgeted at a level agreed to by the Legislature.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1320 - Auditor								
Expenses								
1 - Personnel Services								
Auditor	1				78,513.00	81,652.00	81,652.00	0.00
Bonus					0.00	0.00	4,000.00	0.00
Confidential Assistant to the Auditor		1			5,943.00	5,943.00	5,943.00	0.00
Deputy County Auditor	1				45,852.00	45,852.00	45,852.00	0.00
Longevity					400.00	400.00	400.00	0.00
1 - Personnel Services Total	**2**	**1**		**80,264.24**	**130,708.00**	**133,847.00**	**137,847.00**	**0.00**
4 - Contractual								
A.1320.04500 - Special Departmental Supplies				169.85	425.00	425.00	425.00	0.00
A.1320.04550 - Office Supplies				227.66	600.00	600.00	600.00	0.00
4 - Contractual Total				**397.51**	**1,025.00**	**1,025.00**	**1,025.00**	**0.00**
8 - Employee Benefits								
A.1320.08001 - State Retirement				6,300.52	13,666.00	13,666.00	15,190.00	0.00
A.1320.08002 - Vision				35.62	100.00	100.00	47.00	0.00
A.1320.08003 - Social Security				5,919.71	9,999.00	9,999.00	10,545.00	0.00
A.1320.08006 - Medical Insurance				16,088.07	27,673.00	27,673.00	27,673.00	0.00
A.1320.08007 - Dental				208.52	258.00	258.00	267.00	0.00
8 - Employee Benefits Total				**28,552.44**	**51,696.00**	**51,696.00**	**53,722.00**	**0.00**
Expenses Total				**109,214.19**	**183,429.00**	**186,568.00**	**192,594.00**	**0.00**
A.1320 - Auditor Total				**109,214.19**	**183,429.00**	**186,568.00**	**192,594.00**	**0.00**

BUREAU OF FINANCE
A1325

DEPARTMENTAL FUNCTIONS:

The Bureau of Finance is responsible for administering the financial affairs of Rensselaer County in accordance with state law and section 6.01 of the County Charter.

Specific responsibilities of the Bureau of Finance include:

- Collection, receipt, investment and disbursement of County funds;
- Overall maintenance of County financial records and systems;
- Developing and issuing the County's annual financial statements;
- Verification of the validity of tax arrears to property assumed by the County;
- Collection and regulation of the County Hotel Occupancy Tax;
- Oversee aspects of the issuance and payment of County debt;
- Oversee the issuance of the independent audit of the County's financial statements;
- Address general financial issues affecting the County; and
- Conduct sale of delinquent taxes through tax sale certificates.

Under the direction of the Chief Fiscal Officer, all journal entries and internal accounting transactions are within the functions of this program. Specific functions include:

- Cash and investment management;
- Monitoring of all banking relationships;
- Data entry of accounting transactions, receipts, and disbursements;
- Recording of various departmental revenues;
- Processing and disbursement of payments to County vendors;
- Collecting and posting of cash receipts; and
- Maintenance of accounting records for all County funds and departments.

The functions performed by the payroll unit include:

- Data entry and updating of information used to generate the County's payrolls;
- Filing of Federal and State tax, Social Security, and retirement information;
- Generation and issuance of year-end earnings and tax statements (W-2) for each employee;
- Reconciliation of payrolls, including all payroll deductions; and
- Recording, accounting, and distribution of all County and employee deductions and taxes.

PROGRAM OBJECTIVES:

The continuing objectives of the Bureau are to improve financial accounting and reporting systems, especially with regard to the New World financial management system (FMS) and human resources (HR); to provide improved services to other agencies, bureaus and departments of County government; to improve services to the public and to maximize the quality bond rating of the County.

To ensure that sound and accurate financial records are maintained for the County and to secure proper maintenance and investment of County funds.

To ensure that each County employee receives timely and accurate compensation, and that all withholdings and deductions are properly made and delivered to the appropriate institutions.

MANDATES:

This department administers all of the financial affairs of the County.

PROGRAM STATISTICS:

The following are the approximate number of transactions processed by the Bureau of Finance annually for all 15 distinct funds and more than 30 operating departments:

- 4,731 cash receipts depositing over $292,595,058;
- 25,964 vendor payments and other cash disbursements totaling $202,895,180.
- 62 wire transfers to pay debt service of $19,132,782 and
- 13,273 accounting, budget, and purchase order journal entries.

Approximately 50,500 payroll checks are issued each year through more than 104 separate payroll issuances.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU), which has been extended to management confidential employees. This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1st, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023. Applicable longevity adjustments/payments are included in personnel totals.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA which has been extended to management confidential employees as well.

Equipment and contractual expenses reflect expenditure history and anticipated need.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1325 - Bureau of Finance								
Expenses								
1 - Personnel Services								
Associate Account Clerk	3				166,023.00	175,273.00	175,273.00	0.00
Associate Fiscal Coordinator	1				78,214.00	81,510.00	81,510.00	0.00
Bonus					0.00	0.00	28,000.00	0.00
Chief Fiscal Officer	1				104,990.00	108,140.00	108,140.00	0.00
Conf Asst to CFO	1				43,318.00	44,290.00	44,290.00	0.00
County Property Resource Coordinator	1				63,672.00	65,582.00	65,582.00	0.00
Deputy Chief Fiscal Officer	1				80,040.00	85,532.00	81,947.00	0.00
Financial Review Specialist	1				74,423.00	77,505.00	77,505.00	0.00
Fiscal Operations Manager	1				70,638.00	70,000.00	70,000.00	0.00
FMS/HRMS Senior Systems Analyst	1				70,000.00	70,000.00	70,000.00	0.00
Payroll Coordinator	1				60,914.00	63,996.00	63,996.00	0.00
Plus Transfers, Other Codes					22,274.00	17,167.00	21,442.00	0.00
Property Tax Collection Specialist II	1				49,284.00	51,778.00	51,778.00	0.00
Property Tax Supervisor	1				60,916.00	62,384.00	62,384.00	0.00
Real Estate Specialist	1				71,185.00	74,283.00	74,777.00	0.00
Senior Account Clerk	1				40,680.00	42,739.00	42,739.00	0.00
Temporary Services					26,000.00	35,000.00	35,000.00	0.00
Transfers Out					(10,000.00)	(10,000.00)	(10,000.00)	0.00
1 - Personnel Services Total	**16**			**1,167,187.53**	**1,072,571.00**	**1,115,179.00**	**1,144,363.00**	**0.00**
2 - Equipment								
A.1325.02100 - Furniture				0.00	0.00	0.00	0.00	0.00
A.1325.02200 - Office Equipment				0.00	0.00	3,150.00	3,150.00	0.00
A.1325.02400 - Other Equipment				4,443.16	2,300.00	0.00	0.00	0.00
2 - Equipment Total				**4,443.16**	**2,300.00**	**3,150.00**	**3,150.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1325 - Bureau of Finance (Continued)								
4 - Contractual								
A.1325.04010 - Travel				0.00	150.00	2,000.00	2,000.00	0.00
A.1325.04100 - Printing				8,629.47	11,889.40	5,400.00	5,400.00	0.00
A.1325.04420 - Maintenance				174,633.37	178,313.00	190,368.00	190,368.00	0.00
A.1325.04510 - Software				7,625.00	0.00	0.00	0.00	0.00
A.1325.04520 - Dues				100.00	100.00	100.00	100.00	0.00
A.1325.04550 - Office Supplies				1,059.06	1,700.00	1,600.00	1,600.00	0.00
A.1325.04560 - Training				372.00	500.00	1,500.00	1,500.00	0.00
A.1325.04565 - Advertising				86.64	250.00	500.00	500.00	0.00
A.1325.04900 - Professional Services				88,535.55	97,500.00	104,085.00	104,085.00	0.00
4 - Contractual Total				**281,041.09**	**290,402.40**	**305,553.00**	**305,553.00**	**0.00**
8 - Employee Benefits								
A.1325.08001 - State Retirement				143,468.84	131,753.00	131,753.00	138,334.00	0.00
A.1325.08002 - Vision				1,088.52	1,250.00	1,250.00	1,101.00	0.00
A.1325.08003 - Social Security				84,372.45	81,113.00	81,113.00	87,544.00	0.00
A.1325.08004 - Workers' Compensation				132.00	57.00	57.00	55.00	0.00
A.1325.08006 - Medical Insurance				244,958.23	256,558.00	256,558.00	275,000.00	0.00
A.1325.08007 - Dental				3,384.44	3,871.00	3,871.00	3,200.00	0.00
8 - Employee Benefits Total				**477,404.48**	**474,602.00**	**474,602.00**	**505,234.00**	**0.00**
Expenses Total				**1,930,076.26**	**1,839,875.40**	**1,898,484.00**	**1,958,300.00**	**0.00**
Revenue								
10 - Departmental Income								
A.1325.12301 - Treasurer's Fees				(10,094.09)	(12,500.00)	(12,500.00)	(12,500.00)	0.00
10 - Departmental Income Total				**(10,094.09)**	**(12,500.00)**	**(12,500.00)**	**(12,500.00)**	**0.00**
Revenue Total				**(10,094.09)**	**(12,500.00)**	**(12,500.00)**	**(12,500.00)**	**0.00**
A.1325 - Bureau of Finance Total				**1,919,982.17**	**1,827,375.40**	**1,885,984.00**	**1,945,800.00**	**0.00**

BUREAU OF BUDGET
A1340

DEPARTMENTAL FUNCTIONS:

The Bureau of Budget prepares the annual budget for Rensselaer County and provides program and fiscal analysis to the County Executive on all departments and programs funded by the County. In addition, budgetary staff acts as liaisons between departments and the County Executive with respect to financial, budgetary, and program issues. The Bureau of Budget also provides continuous oversight with respect to the execution and administration of the County budget.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The salaries of the Senior Program Associate, the Confidential Assistant, and the Financial Review Analyst have been budgeted with a three percent (3%) increase over 2023 year-end levels. The "Transfers Out" line reflects a portion of the salary and benefits of the Confidential Assistant position which is charged to Finance (A.1325) and Tax Services (A.1355).

Equipment and contractual expenses have been allocated to meet anticipated requirements.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1340 - Bureau of Budget								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	10,000.00	0.00
Confidential Assistant to Budget, Finance & Tax	1				50,000.00	51,500.00	51,500.00	0.00
Deputy Budget Director	1				87,896.00	90,533.00	87,896.00	0.00
Director of Budget	1				120,000.00	123,600.00	120,000.00	0.00
Financial Review Analyst	1				50,000.00	51,500.00	51,500.00	0.00
Senior Program Associate	1				78,020.00	80,361.00	80,361.00	0.00
Transfers Out					(44,548.00)	(44,548.00)	(42,884.00)	0.00
1 - Personnel Services Total	**5**			**331,618.26**	**341,368.00**	**352,946.00**	**358,373.00**	**0.00**
2 - Equipment								
A.1340.02400 - Other Equipment				160.34	1,000.00	4,000.00	4,000.00	0.00
2 - Equipment Total				**160.34**	**1,000.00**	**4,000.00**	**4,000.00**	**0.00**
4 - Contractual								
A.1340.04100 - Printing				660.00	750.00	750.00	1,000.00	0.00
A.1340.04550 - Office Supplies				173.14	800.00	1,000.00	1,000.00	0.00
A.1340.04560 - Training				546.33	700.00	1,000.00	1,000.00	0.00
A.1340.04900 - Professional Services				3,125.00	30,000.00	0.00	20,000.00	0.00
4 - Contractual Total				**4,504.47**	**32,250.00**	**2,750.00**	**23,000.00**	**0.00**
8 - Employee Benefits								
A.1340.08001 - State Retirement				40,124.86	39,870.00	39,870.00	44,848.00	0.00
A.1340.08002 - Vision				322.71	468.00	468.00	287.00	0.00
A.1340.08003 - Social Security				23,689.06	29,523.00	29,523.00	27,416.00	0.00
A.1340.08006 - Medical Insurance				80,509.38	110,000.00	110,000.00	110,000.00	0.00
A.1340.08007 - Dental				745.86	1,032.00	1,032.00	800.00	0.00
8 - Employee Benefits Total				**145,391.87**	**180,893.00**	**180,893.00**	**183,351.00**	**0.00**
Expenses Total				**481,674.94**	**555,511.00**	**540,589.00**	**568,724.00**	**0.00**
A.1340 - Bureau of Budget Total				**481,674.94**	**555,511.00**	**540,589.00**	**568,724.00**	**0.00**

A1355 BUREAU OF TAX SERVICES

DEPARTMENTAL FUNCTIONS:

Real Property Tax Services agencies, also known as Bureau of Tax Services, exist in every county of the state. The services performed by these offices are legislated by statute pursuant to the New York State Legislature or by rule pursuant to the New York State Office of Real Property Services.

Functions performed by the Bureau, as set forth in Section 1532 of the New York State Real Property Tax Law (NYSRPTL), are as follows:

- Advise and assist local assessors in the preparation and maintenance of their assessment rolls, property record cards and inventory files, as well as additional documents relating to real property assessment and taxation.
- Assist and monitor reassessment projects being done within the county.
- Apportion the county tax levy and prepare the annual tax rate schedule for towns and cities in Rensselaer County. This office takes the adopted County Budget and apportions the amount to be raised by the tax levy in the various municipalities, as well as calculates the tax rates for the towns and cities, which is used to produce the current property tax bills.
- Coordinate the maintenance of the computer files for the various assessing jurisdictions. Produce assessment rolls, tax rolls and tax bills for the towns, villages and school districts. This office also is responsible for processing unpaid taxes for re-levy.
- Provide required training for local assessors and annual training for local Boards of Assessment Review (BAR) members.
- Prepare and submit schedule of real property taxes levied by the County Legislature to the New York State Comptroller and statement of county tax apportionment, pursuant to Article 8 of the NYSRPTL, to the State Office of Real Property Tax Services division of the New York State Department of Tax and Finance.
- Create and maintain all tax maps for the purpose of assessing real property in the County. Daily maintenance and revisions of said maps due to sales, mergers and subdivisions. Provide and maintain all 911 addressing and work with our Emergency Services Districts to keep all records current.
- In accordance with Article 15 of the NYSRPTL, provides assistance, professional guidance and technical support to local real property officials, including but not limited to assessors, tax collectors, tax receivers, school tax officials and elected municipal officials.
- Research and prepare necessary resolutions related to real property tax corrections and/or refunds throughout the county, maintain all deed transfers and mapping changes and track and record all court ordered value changes.
- Negotiate and coordinates all Solar Project revenues in the County.
- Assist local assessors by helping to maintain a uniform level of assessment pursuant to Section 305 of the NYSRPTL.

MANDATES:

The County shall create and maintain a Real Property Tax Services Agency.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU), which has been extended to management confidential employees. This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1st, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023. Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA which has been extended to management confidential employees as well.

The Confidential Assistant position within the Bureau of Budget starting in 2023 is handling (Budget, Finance & Tax Services) and a portion of the salary and benefits will be charged to Finance (A.1325), Budget (A.1340) and Tax Services (A.1355). During the 2023 fiscal year the GIS Technician I and Supervisor of Tax Mapping Services positions have been replaced by a Mapping Analyst & Tax Services Coordinator. “Plus Transfers, Other Codes” represents the sharing of staff with the Bureau of Finance ($10,000).

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1355 - Bureau of Tax Services								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	13,000.00	0.00
Director of Real Prop Tax Services III	1				90,000.00	93,650.00	93,650.00	0.00
GIS Manager	1				84,980.00	90,130.00	90,130.00	0.00
GIS Technician I					44,005.00	0.00	0.00	0.00
Longevity					400.00	400.00	400.00	0.00
Mapping Analyst	1				0.00	65,796.00	65,796.00	0.00
Personnel Service Savings					(22,002.00)	0.00	0.00	0.00
Plus Transfers, Other Codes					42,274.00	42,274.00	31,442.00	0.00
Real Property Technician	1				46,380.00	48,727.00	48,727.00	0.00
Special Counsel for Solar Projects	1				35,000.00	36,051.00	36,051.00	0.00
Supervisor of Tax Mapping Srvcs					70,091.00	0.00	0.00	0.00
Tax Map Technician I	1				51,729.00	54,347.00	54,347.00	0.00
Tax Map Technician III					0.00	0.00	0.00	0.00
Tax Services Coordinator	1				0.00	62,384.00	62,384.00	
1 - Personnel Services Total	**7**			**358,403.47**	**442,857.00**	**493,759.00**	**495,927.00**	**0.00**
4 - Contractual								
A.1355.04010 - Travel				0.00	220.00	220.00	220.00	0.00
A.1355.04550 - Office Supplies				34.09	325.00	325.00	325.00	0.00
A.1335.04900 - Professional Services				0.00	5,000.00	0.00	0.00	0.00
4 - Contractual Total				**34.09**	**5,545.00**	**545.00**	**545.00**	**0.00**
8 - Employee Benefits								
A.1355.08001 - State Retirement				35,753.50	44,875.00	44,875.00	47,716.00	0.00
A.1355.08002 - Vision				378.69	585.00	585.00	574.00	0.00
A.1355.08003 - Social Security				25,758.70	30,645.00	30,645.00	35,533.00	0.00
A.1355.08004 - Workmen's Compensation				0.00	165.00	165.00	158.00	0.00
A.1355.08006 - Medical Insurance				72,431.18	113,570.00	113,570.00	123,791.00	0.00
A.1355.08007 - Dental				938.34	1,290.00	1,290.00	1,600.00	0.00
8 - Employee Benefits Total				**135,260.41**	**191,130.00**	**191,130.00**	**209,372.00**	**0.00**
Expenses Total				**493,697.97**	**639,532.00**	**685,434.00**	**705,844.00**	**0.00**
Revenue								
15 - Intergovernmental Charges								
A.1355.22102 - Tax Assmts, School				(27,322.81)	(39,860.00)	(42,200.00)	(42,200.00)	0.00
A.1355.22103 - Tax Services, Town & City				(569,610.92)	(790,620.00)	(770,495.00)	(835,721.00)	0.00
15 - Intergovernmental Charges Total				**(596,933.73)**	**(830,480.00)**	**(812,695.00)**	**(877,921.00)**	**0.00**
Revenue Total				**(596,933.73)**	**(830,480.00)**	**(812,695.00)**	**(877,921.00)**	**0.00**
A.1355 - Bureau of Tax Services Total				**(103,235.76)**	**(190,948.00)**	**(127,261.00)**	**(172,077.00)**	**0.00**

TAX ADVERTISING & EXPENSE
A1362

DEPARTMENTAL FUNCTIONS:

Attempt to communicate with delinquent taxpayers via mailed notices, published newspaper notices and phone calls. Research parcels to verify ownership and to obtain records of liens, mortgages and judgments, etc. Foreclosure proceedings commence when all other attempts to receive payment have been exhausted. Such process includes compiling foreclosure documents for the County Attorney, sending lien notifications to owners and other lien holders, organizing and managing the auction of foreclosed parcels, and conveying titles of auctioned parcels to the new owners.

PROGRAM OBJECTIVES:

To collect as many delinquent taxes as possible while making every effort to minimize the number of future property foreclosures.

PROGRAM STATISTICS:

The County receives approximately 4,000 delinquent tax accounts from the local collectors in April of each year. Each of these accounts is generally billed several times a year with appropriate notice of the amounts due. Typically, the Bureau of Finance, prior to Rensselaer County taking title through an in-rem foreclosure action, collects more than ninety-five percent (95%) of these accounts.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Contractual line item allocations reflect anticipated requirements in 2024.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1362 - Tax Advertising & Expense								
Expenses								
4 - Contractual								
A.1362.04010 - Travel				115.64	250.00	250.00	250.00	0.00
A.1362.04565 - Advertising				8,199.52	10,000.00	10,000.00	10,000.00	0.00
4 - Contractual Total				**8,315.16**	**10,250.00**	**10,250.00**	**10,250.00**	**0.00**
Expenses Total				**8,315.16**	**10,250.00**	**10,250.00**	**10,250.00**	**0.00**
Revenue								
10 - Departmental Income								
A.1362.12351 - Tax Advertising Fees				(34,820.00)	(35,000.00)	(35,000.00)	(35,000.00)	0.00
A.1362.12352 - Tax Search, In-Rem Properties				(8,950.00)	(17,000.00)	(17,000.00)	(17,000.00)	0.00
10 - Departmental Income Total				**(43,770.00)**	**(52,000.00)**	**(52,000.00)**	**(52,000.00)**	**0.00**
Revenue Total				**(43,770.00)**	**(52,000.00)**	**(52,000.00)**	**(52,000.00)**	**0.00**
A.1362 - Tax Advertising & Expense Total				**(35,454.84)**	**(41,750.00)**	**(41,750.00)**	**(41,750.00)**	**0.00**

EXPENSES, TAX PROPERTY
A1364

DEPARTMENTAL FUNCTIONS:

This cost center provides for the expense of property acquired by the County for tax delinquency. Typically, these minimal expenditures include repairs, maintenance, hazard elimination, and security for the properties, as well as unpaid water and sewer relevies on properties sold at auction.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Contractual funding is provided to meet anticipated needs.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1364 - Expenses, Tax Property								
Expenses								
4 - Contractual								
A.1364.04010 - Travel				1,213.97	1,500.00	1,500.00	1,500.00	0.00
A.1364.04215 - Minor Claims				303.88	15,000.00	15,000.00	15,000.00	0.00
4 - Contractual Total				**1,517.85**	**16,500.00**	**16,500.00**	**16,500.00**	**0.00**
Expenses Total				**1,517.85**	**16,500.00**	**16,500.00**	**16,500.00**	**0.00**
A.1364 - Expenses, Tax Property Total				**1,517.85**	**16,500.00**	**16,500.00**	**16,500.00**	**0.00**

CREDIT CARD FEES
A1375

DEPARTMENTAL FUNCTIONS:

This department was created to centralize countywide credit card processing fees.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Contractual funding is budgeted at the level requested by the Chief Financial Officer.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1375 - General Fund.Credit Card Fees								
Expenses								
4 - Contractual								
A.1375.04003 - Bank Account Fees				0.00	0.00	5,000.00	5,000.00	0.00
4 - Contractual Total				**0.00**	**0.00**	**5,000.00**	**5,000.00**	**0.00**
Expenses Total				**0.00**	**0.00**	**5,000.00**	**5,000.00**	**0.00**
A.1375 - General Fund.Credit Card Fees Total				**0.00**	**0.00**	**5,000.00**	**5,000.00**	**0.00**

NOTE ISSUANCE
A1380

DEPARTMENTAL FUNCTIONS:

This code, as specified by the New York State Comptroller's Uniform System of Accounts, is utilized for the appropriation of certain expenditures related to the issuance of debt instruments by the County and the cost of paying agents fees from prior years borrowing.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Professional Services funding is provided at the level requested by the Bureau of Finance.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1380 - Note Issuance								
Expenses								
4 - Contractual								
A.1380.04900 - Professional Services				46.94	4,000.00	4,000.00	4,000.00	0.00
4 - Contractual Total				**46.94**	**4,000.00**	**4,000.00**	**4,000.00**	**0.00**
Expenses Total				**46.94**	**4,000.00**	**4,000.00**	**4,000.00**	**0.00**
A.1380 - Note Issuance Total				**46.94**	**4,000.00**	**4,000.00**	**4,000.00**	**0.00**

COUNTY CLERK
A1410

DEPARTMENTAL FUNCTIONS:

The Rensselaer County Clerk's Record Room Department is the primary recording center for all County land, court and miscellaneous records. The Record Room is the primary department for passport applications, pistol permit applications, amendments and transfers, and obtaining felony criminal record information. It serves as the central filing office for most court records including civil judgments, foreclosures, Supreme and County court cases, divorces, separation agreements, and notices of pendency. The Record Room is also the central registration center for veteran's discharges, Rensselaer County Notary Publics, and Commissioner of Deeds. The Clerk's office also provides passport photos and non-driver ID cards.

The Department of Motor Vehicles (DMV) provides original and renewal vehicle registrations, enhanced and regular drivers' licenses and learner's permits. DMV is responsible for issuing conditional and restricted licenses and registration of rental vehicles, livery, ambulances and buses. DMV is also a sponsor of the "Motor Voter" program.

The Record Room is located at 105 Third Street Troy, NY 12180 and open weekdays from 8:30 am - 4:00 pm. Rensselaer County operates two DMVs located at 1600 7th Avenue Troy, NY 12180 and 99 Troy Road East Greenbush, NY 12061. Both are open weekdays from 8:30 am - 4:00 pm.

DMV operates a satellite office in Hoosick Falls located at the John Murphy Building. The Hoosick Falls Satellite DMV is open on Wednesdays from 10:00 am - 2:00 pm.

The County Clerk initiated e-recording effective January 2018 and civil e-filing effective November 2019. All e-records have seamlessly integrated into the Clerk's IQS computer system. Internet revenue has increased as a result of the increase in land and civil documents available for search and retrieval. The County Clerk proposes to continue to scan deeds from 1973-1989 onto the system for online search and retrieval which has increased internet revenue and reduced record room traffic and wear and tear of existing land record books. The Record Room is accepting credit cards for all transactions effective June 2023. The County Clerk has opened a new full service DMV at the County office building in East Greenbush which resulted in the closing of the Schodack and East Greenbush Satellite DMVs. NYS has eliminated the threshold figures counties had to achieve for DMV revenue sharing which should result in a 12% increase in DMV revenue for 2024. Users may log on to www.searchiqs.com to search land, court, trade name, UCC and Corporate records.

MANDATES:

The County Clerk shall perform all duties prescribed by law as register of the County.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU), which has been extended to management confidential employees. This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1st, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023. Applicable longevity adjustments/payments are included in personnel totals.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA which has been extended to management confidential employees as well.

Funding for one (1) Senior Motor Vehicle License Clerk is being eliminated and funding for one (1) additional Principal Motor Vehicle License Clerk has been included. One (1) vacant Supervising Motor Vehicle License Clerk is being eliminated.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1410 - County Clerk								
Expenses								
1 - Personnel Services								
Assistant Deputy County Clerk	1				75,000.00	77,250.00	77,250.00	0.00
Bonus					0.00	0.00	62,000.00	0.00
Building Attendant II	1				48,687.00	52,301.00	52,301.00	0.00
Computer Imaging Technician	3				125,107.00	130,201.00	128,860.00	0.00
Computer System Supervisor	1				47,982.00	49,421.00	49,421.00	0.00
County Clerk	1				112,000.00	112,000.00	112,000.00	0.00
Criminal Records Coordinator		1			31,661.00	31,660.00	31,661.00	0.00
Deputy County Clerk	2				196,836.00	202,741.00	202,741.00	0.00
Electronic Court Records Filing Supervisor	1				52,570.00	55,220.00	55,220.00	0.00
Electronic Recording & Mortgage Tax Supervisor	1				52,090.00	54,726.00	54,726.00	0.00
Enforcement Coordinator	1				49,082.00	51,566.00	51,566.00	0.00
Executive Assistant to County Clerk	1				72,267.00	74,435.00	74,435.00	0.00
Longevity					2,000.00	2,503.00	2,274.00	0.00
Motor Vehicle Information Processing Specialist	1				43,111.00	44,404.00	44,404.00	0.00
Motor Vehicle License Clerk	18				799,103.00	835,059.00	835,059.00	0.00
Personnel Service Savings					(221,924.00)	(345,867.00)	(401,161.00)	0.00
Pistol Permit Clerk	1				53,132.00	56,301.00	56,301.00	0.00
Principal Account Clerk		1			47,158.00	49,544.00	49,544.00	0.00
Principal Motor Vehicle License Clerk	1				57,213.00	116,944.00	116,944.00	0.00
Records Management Officer	1				44,005.00	46,232.00	46,232.00	0.00
Senior Computer Imaging Tech	1				51,625.00	53,030.00	53,030.00	0.00
Senior Motor Vehicle Financial Supervisor	1				61,202.00	63,038.00	63,914.00	0.00
Senior Motor Vehicle License Clerk	1				47,181.00	0.00	0.00	0.00
Special Assistant to County Clerk	2				83,674.00	86,184.00	86,184.00	0.00
Supervising Motor Vehicle License Clerk	2				152,171.00	81,701.00	81,701.00	0.00
Temporary Services					23,216.00	38,076.00	30,000.00	0.00
1 - Personnel Services Total	**42**	**2**		**1,581,735.19**	**2,106,020.00**	**2,014,256.00**	**2,016,607.00**	**0.00**
2 - Equipment								
A.1410.02100 - Furniture				128.52	1,500.00	1,500.00	1,500.00	0.00
A.1410.02200 - Office Equipment				0.00	0.00	0.00	0.00	0.00
A.1410.02400 - Other Equipment				9,835.00	0.00	0.00	0.00	0.00
2 - Equipment Total				**9,963.52**	**1,500.00**	**1,500.00**	**1,500.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1410 - County Clerk								
4 - Contractual								
A.1410.04010 - Travel				600.00	1,000.00	1,000.00	1,000.00	0.00
A.1410.04100 - Printing				1,574.54	2,400.00	1,200.00	1,200.00	0.00
A.1410.04200 - Insurance				2,845.73	1,900.00	1,900.00	3,000.00	0.00
A.1410.04420 - Maintenance				840.41	2,100.00	3,050.00	3,050.00	0.00
A.1410.04450 - Rental - EQ/Maint/Facilities				115,503.74	128,100.00	133,000.00	133,000.00	0.00
A.1410.04500 - Special Departmental Supplies				7,386.25	9,350.00	8,200.00	8,200.00	0.00
A.1410.04520 - Dues				375.00	375.00	375.00	375.00	0.00
A.1410.04540 - Publications				448.92	895.00	570.00	570.00	0.00
A.1410.04542 - Book Repairs				950.04	500.00	500.00	500.00	0.00
A.1410.04545 - Photostat & Microfilm Service				13,735.09	14,600.00	14,250.00	14,250.00	0.00
A.1410.04550 - Office Supplies				6,963.55	10,000.00	11,150.00	11,150.00	0.00
4 - Contractual Total				**151,223.27**	**171,220.00**	**175,195.00**	**176,295.00**	**0.00**
8 - Employee Benefits								
A.1410.08001 - State Retirement				183,062.76	203,783.00	203,783.00	244,749.00	0.00
A.1410.08002 - Vision				1,746.56	2,289.00	2,289.00	2,656.00	0.00
A.1410.08003 - Social Security				112,431.53	161,111.00	161,111.00	154,270.00	0.00
A.1410.08004 - Workers' Compensation				112.00	17,218.00	17,218.00	21,249.00	0.00
A.1410.08006 - Medical Insurance				362,341.90	432,415.00	432,415.00	475,657.00	0.00
A.1410.08007 - Dental				5,453.60	6,968.00	6,968.00	7,733.00	0.00
8 - Employee Benefits Total				**665,148.35**	**823,784.00**	**823,784.00**	**906,314.00**	**0.00**
Expenses Total				**2,408,070.33**	**3,102,524.00**	**3,014,735.00**	**3,100,716.00**	**0.00**
Revenue								
10 - Departmental Income								
A.1410.12551 - Clerk Fees				(2,791,921.18)	(3,275,000.00)	(3,050,000.00)	(3,035,000.00)	0.00
10 - Departmental Income Total				**(2,791,921.18)**	**(3,275,000.00)**	**(3,050,000.00)**	**(3,035,000.00)**	**0.00**
Revenue Total				**(2,791,921.18)**	**(3,275,000.00)**	**(3,050,000.00)**	**(3,035,000.00)**	**0.00**
A.1410 - County Clerk Total				**(383,850.85)**	**(172,476.00)**	**(35,265.00)**	**65,716.00**	**0.00**

COUNTY ATTORNEY
A1420

DEPARTMENTAL FUNCTIONS:

The County Attorney is the legal advisor to the County and its officers and employees in all civil matters. This includes the County Executive, County Sheriff, District Attorney, and County Clerk, as well as County boards (such as the Ethics Board), bureaus (including the Bureau of Budget, Bureau of Central Services, Bureau of Economic Development and Planning, and Bureau of Finance), departments (such as, most notably, the Department of Social Services), and committees (including, in particular, the Insurance Review Committee and the Corporate Compliance Committee). In addition to serving as a member of the Deferred Compensation Committee, the County Attorney oversees, manages, and leads the attorneys and professional staff in the Office of the County Attorney to provide a diverse range of legal counsel for the County and its officers and employees in general and transactional, legislative, litigation and dispute resolution, and family and social service related matters.

General Counsel and Transactions - The Office provides general counsel to County elected officials, officers, employees, boards, bureaus, departments, and committees related to County operations, including review, drafting, negotiation, and approval of contracts and other agreements and documents on behalf of the County. This includes construction contracts, opinions in connection with bond and other financings, freedom of information law records access, employee union matters, policies and compliance such as HIPPA compliance, leases, and real property agreements. In delivering general counsel and transactional services, the primary objective of the Office is to provide thorough, timely and effective legal counsel; prompt contract negotiation, preparation and review incorporating risk analysis; and create and maintain uniformity in transactions on behalf of the County in an effort to increase efficiency and decrease the County's exposure to liability.

Legislative - The Office prepares, reviews, processes for approval, and files with the Clerk of the Legislature all legislation for consideration by the Legislature. This includes all resolutions for all departments and bureaus as well as all local laws. For example, in 2018, the Office assisted with passage by the Legislature and approval by the County Executive of a high volume of resolutions as well as local laws limiting discharge of certain contaminants into the environment, authorizing an alternative tax exemption for cold war veterans, and declaring the opioid epidemic and its effects a public nuisance.

Litigation and Dispute Resolution - The Charter empowers the County Attorney to prosecute or defend all civil matters brought by or against the County (or its officers, employees or elected officials), including negligence, civil rights, discrimination, harassment, property recovery, article 78 proceedings, in rem proceedings, applications for poor person status, administrative hearings, arbitrations involving either the interpretation of various collective bargaining agreements or the discipline of employees. In prosecuting for or defending civil matters brought by or against the County, the primary objective of the Office is to effectively and vigorously represent the County, particularly those matters not subject to insurance coverage. In addition, the Office strives to continually improve collection of Department of Social Service liens and unpaid real property taxes, as well as maximize the return on the sale of property through tax foreclosure.

Family and Social Services - Attorneys in the Office appear on behalf of the County in Family Court proceedings involving juvenile delinquency and persons in need of supervision. Duties relative to juvenile proceedings include: assisting local police agencies regarding juvenile arrests, appearance ticketing, and review of supporting depositions and affidavits; drafting and filing of juvenile delinquency petitions; presentment of juvenile petitions before the Family Court; conducting pre-trial, trial and post-trial hearings; representation of victims, police agencies, parents and the County Probation/Youth Services Department on juvenile petitions. The Office also represents the Department of Social Services in a high volume of child protective service, child support, and guardianship matters. In family and social services matters, the objectives of the Office are to prosecute juvenile delinquents/persons in need of supervision and use best practices in providing preventative services to at-risk youth and families while balancing the interests and safety of the community.

MANDATES:

The County shall have a County Attorney's Office.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Management confidential positions include an increase of three percent (3%) over 2023 year-end salaries. Applicable longevity adjustments/payments are included in personnel totals. Funding for one-time, lump sum bonuses has been included as well.

Resolution G/144/23 increased the personnel budget for one Assistant County Attorney position and increased the Policy & Program Associate position from less than full time to full time. The 2024 budget increases one Special Counsel position from part time to full time.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1420 - County Attorney								
Expenses								
1 - Personnel Services								
Assistant County Attorney	3	1			271,406.00	285,912.00	279,912.00	0.00
Bonus					0.00	0.00	26,000.00	0.00
Conf Assistant - Family Court/Property	1				49,419.00	50,902.00	50,902.00	0.00
Conf Assistant to Office of County Attorney	1				43,947.00	45,266.00	42,230.00	0.00
Confidential Assistant to the Legal Unit	1				45,000.00	46,350.00	46,350.00	0.00
Contract & Legal Affairs Manager	1				58,224.00	62,971.00	59,971.00	0.00
County Attorney	1				127,500.00	131,325.00	131,325.00	0.00
Deputy County Attorney	1				88,954.00	96,623.00	91,623.00	0.00
Longevity					1,429.00	1,829.00	1,429.00	0.00
Policy & Program Consultant	1				72,890.00	75,077.00	75,077.00	0.00
Secretary To County Attorney	1				59,242.00	61,019.00	61,019.00	0.00
Special Counsel	2				110,443.00	117,200.00	166,862.00	0.00
1 - Personnel Services Total	**13**	**1**		**745,970.57**	**928,454.00**	**974,474.00**	**1,032,700.00**	**0.00**
2 - Equipment								
A.1420.02100 - Furniture				0.00	0.00	0.00	0.00	0.00
A.1420.02400 - Other Equipment				8,983.56	10,367.56	2,500.00	2,500.00	0.00
2 - Equipment Total				**8,983.56**	**10,367.56**	**2,500.00**	**2,500.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1420 - County Attorney								
4 - Contractual								
A.1420.04420 - Maintenance				7,568.00	8,651.00	11,500.00	10,000.00	0.00
A.1420.04520 - Dues				1,438.00	1,250.00	1,250.00	1,250.00	0.00
A.1420.04540 - Publications				17,996.52	26,000.00	26,000.00	26,000.00	0.00
A.1420.04550 - Office Supplies				1,523.52	2,500.00	2,500.00	2,500.00	0.00
A.1420.04560 - Training				749.00	4,000.00	5,000.00	4,000.00	0.00
A.1420.04900 - Professional Services				10,336.52	5,000.00	5,000.00	5,000.00	0.00
A.1420.04901 - Litigation Expense				4,902.88	18,400.00	25,000.00	25,000.00	0.00
A.1420.04930 - Transcripts				0.00	1,500.00	1,500.00	1,500.00	0.00
4 - Contractual Total				**44,514.44**	**67,301.00**	**77,750.00**	**75,250.00**	**0.00**
8 - Employee Benefits								
A.1420.08001 - State Retirement				65,115.10	82,148.00	82,148.00	109,052.00	0.00
A.1420.08002 - Vision				595.76	724.00	724.00	836.00	0.00
A.1420.08003 - Social Security				54,652.66	67,812.00	67,812.00	79,002.00	0.00
A.1420.08003.FBAL - Social Security Premium Pay Fund Balance				0.00	3,214.00	0.00	0.00	0.00
A.1420.08004 - Workmen's Compensation				0.00	146.00	146.00	139.00	0.00
A.1420.08006 - Medical Insurance				99,237.04	136,023.00	146,023.00	152,971.00	0.00
A.1420.08007 - Dental				1,844.60	2,323.00	2,323.00	2,933.00	0.00
8 - Employee Benefits Total				**221,445.16**	**292,390.00**	**299,176.00**	**344,933.00**	**0.00**
Expenses Total				**1,020,913.73**	**1,298,512.56**	**1,353,900.00**	**1,455,383.00**	**0.00**
Revenue								
10 - Departmental Income								
A.1420.12891 - Freedom of Information				(20.80)	(250.00)	(250.00)	(250.00)	0.00
10 - Departmental Income Total				**(20.80)**	**(250.00)**	**(250.00)**	**(250.00)**	**0.00**
Revenue Total				**(20.80)**	**(250.00)**	**(250.00)**	**(250.00)**	**0.00**
A.1420 - County Attorney Total				**1,020,892.93**	**1,298,262.56**	**1,353,650.00**	**1,455,133.00**	**0.00**

CIVIL SERVICE COMMISSION
A1430

DEPARTMENTAL FUNCTIONS:

The Rensselaer County Civil Service Commission is responsible for administration of civil service laws and procedures for all political subdivisions and school districts within Rensselaer County, exclusive of the City of Troy. In order to provide for the employment of competent personnel to carry on the necessary operations of government, the Commission directs its efforts toward the recruitment of graduates of high schools, technical institutes, colleges and universities. The Commission also strives to bring into the public service an adequate number of other personnel with diversified fields of experience. An active recruitment program is one of the most effective ways to ensure that the principles of merit and fitness are upheld. Announcements of competitive examinations are distributed to over 150 locations including surrounding counties, city civil service agencies, community based agencies, schools, colleges, local newspapers and appointing authorities. The Civil Service Commission fairly and properly reviews all applications to ensure a public trust of fairness and to assure that only qualified individuals are allowed to compete for employment. The detailed attention that the Civil Service Commission gives to eligible lists and related documents protects the civil service rights of all persons competing in competitive examinations.

To assure that all functions are lawfully performed and fairly implemented, the Civil Service Commission maintains an official roster record of employees of all the aforementioned jurisdictions, which clearly and conclusively contains information on each personnel transaction to document the correct title, salary, and status of each employee and to confirm the legal propriety of any transaction through the certification process.

PROGRAM OBJECTIVES:

The recruitment, development and retention of a proficient work force and the efficient and effective serving of Rensselaer County government entities and the civil divisions under the jurisdiction of the commission in accordance with merit and fitness.

PROGRAM STATISTICS:

The Civil Service Commission has merit system jurisdiction for approximately 4,500 classified employees. The Rensselaer County Civil Service Commission is currently responsible for all municipal employees in Rensselaer County except the City of Troy.

MANDATES:

The Commission is mandated to administer New York Civil Service Law and Rules for Rensselaer County, and its towns, villages, school districts and special districts.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Stipends received by the Civil Service Chairperson and Commissioners have been increased. The department has requested to delete the Civil Service Administrative Aide position reallocating those funds for the Civil Service Specialist salaries in 2024 budget. Director of Civil Service Salary increase has been approved. Management confidential positions include an increase of three percent (3%) over 2023 year-end salaries. Funding for one-time, lump sum bonuses has been included as well.

Contractual funding reflects expenditure history and projected requirements.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1430 - Civil Service Commission								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	8,000.00	0.00
Chairperson - Civil Service Commission			1		8,000.00	8,000.00	8,500.00	0.00
Civil Service Administrative Aide					40,000.00	0.00	0.00	0.00
Civil Service Commissioner			2		13,000.00	13,000.00	14,000.00	0.00
Civil Service Specialist	2				0.00	83,224.00	83,224.00	0.00
Director of Civil Service			1		55,000.00	36,771.00	41,771.00	0.00
1 - Personnel Services Total	**2**		**4**	**93,761.22**	**116,000.00**	**140,995.00**	**155,495.00**	**0.00**
4 - Contractual								
A.1430.04420 - Maintenance				6,050.00	6,230.00	6,500.00	6,500.00	0.00
A.1430.04500 - Special Departmental Supplies				390.54	0.00	0.00	0.00	0.00
A.1430.04540 - Publications				0.00	600.88	800.00	800.00	0.00
A.1430.04565 - Advertising				0.00	0.00	0.00	0.00	0.00
A.1430.04550 - Office Supplies				321.70	519.12	500.00	500.00	0.00
A.1430.04800 - Contractual Agency				5,215.00	10,000.00	10,000.00	10,000.00	0.00
A.1430.04927 - Proctors				3,998.00	4,900.00	5,000.00	5,000.00	0.00
4 - Contractual Total				**15,975.24**	**22,250.00**	**22,800.00**	**22,800.00**	**0.00**
8 - Employee Benefits								
A.1430.08001 - State Retirement				14,861.99	13,699.00	13,699.00	13,481.00	0.00
A.1430.08002 - Vision				20.09	91.00	91.00	0.00	0.00
A.1430.08003 - Social Security				7,117.26	8,874.00	8,874.00	11,895.00	0.00
A.1430.08003.FBAL - Social Security Premium Pay Fund Balance				0.00	0.00	0.00	0.00	0.00
A.1430.08005 - Unemployment Insurance				13,104.00	0.00	0.00	5,401.00	0.00
A.1430.08006 - Medical Insurance				7,038.19	18,388.00	18,388.00	24,519.00	0.00
A.1430.08007 - Dental				56.14	310.00	210.00	533.00	0.00
8 - Employee Benefits Total				**42,197.67**	**41,362.00**	**41,262.00**	**55,829.00**	**0.00**
Expenses Total				**151,934.13**	**179,612.00**	**205,057.00**	**234,124.00**	**0.00**
Revenue								
10 - Departmental Income								
A.1430.12601 - Civil Service Exam Fee				(10,185.00)	(14,000.00)	(14,000.00)	(14,000.00)	0.00
10 - Departmental Income Total				**(10,185.00)**	**(14,000.00)**	**(14,000.00)**	**(14,000.00)**	**0.00**
Revenue Total				**(10,185.00)**	**(14,000.00)**	**(14,000.00)**	**(14,000.00)**	**0.00**
A.1430 - Civil Service Commission Total				**141,749.13**	**165,612.00**	**191,057.00**	**220,124.00**	**0.00**

BUREAU OF HUMAN RESOURCES
A1431

DEPARTMENTAL FUNCTIONS:

The functions of the Bureau of Human Resources can be divided into four major categories: Personnel, Labor Relations, Benefits and Workers' Compensation Administration.

The Bureau of Human Resources is charged with oversight and functioning as gatekeeper for personnel management functions for all departments within county government. As such, the department formulates and administers the county's personnel policies through consultation with each department and negotiation with five (5) employee unions. The goal is to ensure uniformity and consistency in application of all policies and procedures.

Human Resources is also responsible for the day-to-day administration of the Human Resources Management System (HRMS) and Kronos Workforce Management System; working in conjunction with the Bureaus of Budget, Finance, and Research and Information Services on major projects as needed. The department also serves as a centralized personnel agency for all county departments, the Bureau provides a basic orientation to all new county employees, maintains the personnel files of all county employees, as well as information relative to former employees. In addition, the Bureau develops and implements employee benefits programs, administers OSHA requirements, ensures compliance with a variety of federally mandated laws, such as affirmative action and equal opportunity, Family and Medical Leave Act (FMLA) and American's with Disabilities Act (ADA).

The County workers' compensation plan is self-insured. The Bureau administers the plan, in which the County and numerous other municipalities within the County can participate. This self-insured pool passes along considerably lowered cost in workers' compensation to all participants.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The PT Human Resource Specialist position remains at 2023-year end salary. The increased salary for the Deputy Director of Human Resources has been approved. All other Management confidential salaries have been budgeted with a three percent (3%) increase over 2023 year-end levels. Funding for one-time, lump sum bonuses has been included as well.

Contractual codes have been budgeted for 2024 based upon the department's request and historical spending trends.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1431 - Bureau of Human Resources								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	11,000.00	0.00
Confidential Assistantto Human Resources					0.00	42,250.00	0.00	0.00
Deputy Director of Human Resources	1				63,750.00	66,000.00	65,000.00	0.00
Director of Human Resources	1				92,596.00	100,000.00	95,374.00	0.00
Human Resources Coordinator	1				53,550.00	56,000.00	55,157.00	0.00
Human Resources Specialist	1		1		80,800.00	83,857.00	80,881.00	0.00
Performance Improvement Specialist	1				56,100.00	0.00	56,100.00	0.00
1 - Personnel Services Total	**5**		**1**	**253,795.23**	**346,796.00**	**348,107.00**	**363,512.00**	**0.00**
2 - Equipment								
A.1431.02100 - Furniture				129.98	2,500.00	0.00	0.00	0.00
A.1431.02400 - Other Equipment				1,210.73	0.00	0.00	0.00	0.00
2 - Equipment Total				**1,340.71**	**2,500.00**	**0.00**	**0.00**	**0.00**
4 - Contractual								
A.1431.04420 - Maintenance				1,945.00	0.00	0.00	0.00	0.00
A.1431.04500 - Special Departmental Supplies				1,993.92	1,500.00	2,776.00	2,776.00	0.00
A.1431.04520 - Dues				0.00	100.00	300.00	300.00	0.00
A.1431.04550 - Office Supplies				527.27	900.00	900.00	900.00	0.00
A.1431.04565 - Advertising				15,568.82	7,500.00	7,500.00	7,500.00	0.00
A.1431.04900 - Professional Services				127,292.27	124,900.00	125,000.00	125,000.00	0.00
A.1431.04901 - Litigation Expense				3,000.00	2,500.00	2,500.00	2,500.00	0.00
4 - Contractual Total				**150,327.28**	**137,400.00**	**138,976.00**	**138,976.00**	**0.00**
8 - Employee Benefits								
A.1431.08001 - State Retirement				14,638.04	31,732.00	31,732.00	25,000.00	0.00
A.1431.08002 - Vision				146.11	408.00	408.00	334.00	0.00
A.1431.08003 - Social Security				18,710.68	26,530.00	26,530.00	27,809.00	0.00
A.1431.08004 - Workers' Compensation				2,488.00	1,125.00	1,125.00	1,074.00	0.00
A.1431.08005 - Unemployment Insurance				0.00	0.00	0.00	146.00	0.00
A.1431.08006 - Medical Insurance				49,619.49	69,848.00	72,348.00	72,348.00	0.00
A.1431.08007 - Dental				657.64	900.00	900.00	800.00	0.00
8 - Employee Benefits Total				**86,259.96**	**130,543.00**	**133,043.00**	**127,511.00**	**0.00**
Expenses Total				**491,723.18**	**617,239.00**	**620,126.00**	**629,999.00**	**0.00**
A.1431 - Bureau of Human Resources Total				**491,723.18**	**617,239.00**	**620,126.00**	**629,999.00**	**0.00**

DEPARTMENT OF ENGINEERING
A1440

DEPARTMENTAL FUNCTIONS:

The Department of Engineering is established by Article 7 of the Rensselaer County Charter. It is headed by the County Engineer, who has all the powers and duties prescribed for a county engineer and county superintendent of highways, pursuant to the New York State Highway Law, town law, or other applicable law.

The department is governed by the provisions of Section 7.01 of the County Charter and applicable laws of the State of New York.

The County Engineer has responsibilities, per the County Charter, that extend beyond the Highway Department. Functions that are the responsibility of the Department of Engineering include the following:

- Develop and supervise the implementation of County Road Fund programs;
- Coordinate and supervise the implementation of the County's Facilities Master Plan;
- Implement the County Building Code Enforcement program. Review plans for county building construction or modification and issue building permits. Inspect ongoing work for compliance with contract documents and applicable codes;
- Supervise the design, construction, maintenance, and repair of county buildings, roads, and bridges, along with other public works facilities under the jurisdiction of the County (except for water and sewer);
- Support the County's disaster response efforts with manpower, equipment, material, and engineering services;
- Provide technical and administrative assistance to the County's towns and villages on road, bridge, and other related projects; and
- Supervise the maintenance of County parks and preserves, including the Dyken Pond Dam.

PROGRAM OBJECTIVES:

To provide engineering services and program management for the Highway Department, and to provide engineering services to other County departments as necessary.

MANDATES:

The County Engineer is mandated to provide road construction, reconstruction, and maintenance on all miles of County highway.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Management confidential positions include an increase of three percent (3%) over 2023 year-end salaries. Applicable longevity adjustments/payments are included in personnel totals. Funding for one-time, lump sum bonuses has also been included. A percentage of the department's salary expense is again anticipated to be transferred to the Highway Department's Bridge Maintenance Unit (D.5120) to reflect duties performed specific to bridge projects.

Contractual line items have been funded at levels reflecting historical analysis and anticipated requirements.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1440 - Department of Engineering								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	5,000.00	0.00
Buildings & Code Inspector		1			39,671.00	40,861.00	40,861.00	0.00
County Engineer	1				107,100.00	110,313.00	110,313.00	0.00
Deputy County Engineer	1				61,200.00	63,036.00	63,036.00	0.00
Longevity					229.00	229.00	229.00	0.00
Transfers Out					(24,000.00)	(24,000.00)	(24,000.00)	0.00
1 - Personnel Services Total	**2**	**1**		**182,965.46**	**184,200.00**	**190,439.00**	**195,439.00**	**0.00**
4 - Contractual								
A.1440.04010 - Travel				1,687.95	2,900.00	2,900.00	2,500.00	0.00
A.1440.04450 - Rental - EQ/Maint/Facilities				3,000.00	3,000.00	3,000.00	3,000.00	0.00
A.1440.04520 - Dues				475.00	515.00	515.00	515.00	0.00
A.1440.04540 - Publications				0.00	500.00	500.00	500.00	0.00
A.1440.04550 - Office Supplies				0.00	0.00	0.00	200.00	0.00
4 - Contractual Total				**5,162.95**	**6,915.00**	**6,915.00**	**6,715.00**	**0.00**
8 - Employee Benefits								
A.1440.08001 - State Retirement				18,834.06	21,178.00	21,178.00	24,196.00	0.00
A.1440.08002 - Vision				125.84	163.00	163.00	167.00	0.00
A.1440.08003 - Social Security				15,464.92	13,785.00	13,785.00	16,787.00	0.00
A.1440.08004 - Workmen's Compensation				0.00	43.00	43.00	41.00	0.00
A.1440.08006 - Medical Insurance				24,579.06	22,490.00	22,490.00	25,000.00	0.00
A.1440.08007 - Dental				417.04	516.00	516.00	800.00	0.00
8 - Employee Benefits Total				**59,420.92**	**58,175.00**	**58,175.00**	**66,991.00**	**0.00**
Expenses Total				**247,549.33**	**249,290.00**	**255,529.00**	**269,145.00**	**0.00**
A.1440 - Department of Engineering Total				**247,549.33**	**249,290.00**	**255,529.00**	**269,145.00**	**0.00**

BOARD OF ELECTIONS
A1450

DEPARTMENTAL FUNCTIONS:

The Board of Elections is a bi-partisan body responsible for the conduct of all Special, Primary and General Elections within Rensselaer County. The Board maintains a central office in the Ned Pattison County Government Center in Troy.

The Board maintains two master files of the county's more than 105,183 active registered voters, and over 6,190 inactive voters. Each voter receives a yearly notice to verify his/her address, to inform the voter of the location of their current polling place, and to determine if they are still eligible to vote in Rensselaer County. All new registrant's signatures are scanned and digitized so that their signature appears in a poll book on Election Day. The Board also scans and maintains a fully digitized record of all voter registration forms and other correspondence.

The Board is also responsible for hiring, training and paying all election inspectors and for purchasing, maintaining and programming election machines for all of Rensselaer County.

The Board of Elections compiles and oversees the printing of ballots and prints absentee ballots and poll books for all elections. In addition, the Board prints enrollment books for all active voters in 117 Election Districts.

The Board is also charged with carrying out all provisions of the Help America Vote Act (HAVA).

PROGRAM OBJECTIVES:

The major objective of the Board of Elections is to provide the opportunity for every resident of Rensselaer County, who meets all eligibility requirements, to register, enroll, and vote in all elections offered in Rensselaer County. The Board also provides information to prospective candidates, provides forms and assistance for financial filings, receives petition and caucus nominations, rules on objections and determines validity of all nominating documents. Additionally, the Board of Elections sets up ballot configurations for all elections and programs voting machines throughout the county, canvasses all voting machines and certifies the final results.

MANDATES:

There shall be a Board of Elections in each County according to State Election Law.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The total cost for the Board of Elections shall be apportioned to the towns and cities of Rensselaer County in accordance with the following legislation. Section 4-136(3) of the Election Law provides that all expenses incurred under the election law by the Board of Elections of a county outside of New York City shall be a charge against the County, and shall be apportioned among the cities and towns of the County. Furthermore, County Law §361-A states that apportionment of such expenses to the cities and towns is to be made on the basis of their assessed valuations.

Funding has been allocated for the purchase of hardware and firmware which may be necessary for the department to remain compatible with the New York State Board of Elections (NYSBOE). All appropriations and revenues for the Board of Elections are budgeted at a level agreed to by the Legislature.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1450 - Board of Elections								
Expenses								
1 - Personnel Services								
Board of Elections Commissioner	2				178,082.00	183,424.00	183,424.00	0.00
Bonus					0.00	0.00	24,000.00	0.00
Election Registrar	6				300,352.00	308,267.00	308,267.00	0.00
Longevity					400.00	800.00	800.00	0.00
Senior Elections Registrar	2				134,498.00	135,611.00	135,611.00	0.00
Temporary Services					255,000.00	320,000.00	320,000.00	0.00
Voting Machine Custodian			4		40,000.00	40,000.00	40,000.00	0.00
1 - Personnel Services Total	**10**		**4**	**950,302.42**	**908,332.00**	**988,102.00**	**1,012,102.00**	**0.00**
2 - Equipment								
A.1450.02100 - Furniture				89.99	1,180.00	0.00	0.00	0.00
A.1450.02200 - Office Equipment				2,642.78	4,320.00	1,066,000.00	1,066,000.00	0.00
A.1450.02400 - Other Equipment				16,226.63	0.00	0.00	0.00	0.00
2 - Equipment Total				**18,959.40**	**5,500.00**	**1,066,000.00**	**1,066,000.00**	**0.00**
4 - Contractual								
A.1450.04010 - Travel				204.24	2,150.00	5,000.00	5,000.00	0.00
A.1450.04050 - Automobile Maintenance				1,309.60	1,500.00	3,000.00	3,000.00	0.00
A.1450.04051 - Automobile, Gasoline				754.28	400.00	1,000.00	1,000.00	0.00
A.1450.04100 - Printing				57,938.00	41,607.00	150,000.00	150,000.00	0.00
A.1450.04150 - Postage				17,089.35	33,000.00	33,000.00	33,000.00	0.00
A.1450.04150.Post - Postage Pre-Paid Postage				0.00	38,186.00	0.00	0.00	0.00
A.1450.04200 - Insurance				1,470.38	1,800.00	1,800.00	1,843.00	0.00
A.1450.04300 - Telephone				22,799.99	27,500.00	27,500.00	27,500.00	0.00
A.1450.04420 - Maintenance				66,145.99	68,393.00	80,000.00	80,000.00	0.00
A.1450.04450 - Rental - EQ/Maint/Facilities				9,638.00	13,500.00	13,500.00	13,500.00	0.00
A.1450.04500 - Special Departmental Supplies				0.00	0.00	0.00	0.00	0.00
A.1450.04540 - Publications				1,352.94	2,000.00	2,000.00	2,000.00	0.00
A.1450.04550 - Office Supplies				12,866.36	12,350.00	15,000.00	15,000.00	0.00
A.1450.04900 - Professional Services				35.22	100.00	100.00	100.00	0.00
4 - Contractual Total				**191,604.35**	**242,486.00**	**331,900.00**	**331,943.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1450 - Board of Elections								
8 - Employee Benefits								
A.1450.08001 - State Retirement				71,221.86	94,789.00	94,789.00	105,568.00	0.00
A.1450.08002 - Vision				651.65	841.00	841.00	814.00	0.00
A.1450.08003 - Social Security				50,971.12	69,487.00	69,487.00	77,426.00	0.00
A.1450.08004 - Workers' Compensation				0.00	256.00	256.00	262.00	0.00
A.1450.08006 - Medical Insurance				152,866.05	169,446.00	169,446.00	186,391.00	0.00
A.1450.08007 - Dental				1,884.70	2,323.00	2,323.00	2,400.00	0.00
8 - Employee Benefits Total				**277,595.38**	**337,142.00**	**337,142.00**	**372,861.00**	**0.00**
Expenses Total				**1,438,461.55**	**1,493,460.00**	**2,723,144.00**	**2,782,906.00**	**0.00**
Revenue								
15 - Intergovernmental Charges								
A.1450.22104 - Election Expense				(1,602,533.10)	(1,687,328.00)	(1,687,328.00)	(1,998,516.00)	0.00
15 - Intergovernmental Charges Total				**(1,602,533.10)**	**(1,687,328.00)**	**(1,687,328.00)**	**(1,998,516.00)**	**0.00**
55 - State Aid								
A.1450.30891 - BOE-State Aid				0.00	(33,869.59)	0.00	0.00	0.00
55 - State Aid Total				**0.00**	**(33,869.59)**	**0.00**	**0.00**	**0.00**
Revenue Total				**(1,602,533.10)**	**(1,721,197.59)**	**(1,687,328.00)**	**(1,998,516.00)**	**0.00**
A.1450 - Board of Elections Total				**(164,071.55)**	**(227,737.59)**	**1,035,816.00**	**784,390.00**	**0.00**

BUREAU OF CENTRAL SERVICES
A1610

DEPARTMENTAL FUNCTIONS:

Functions of the Bureau of Central Services include:

- Purchasing of equipment and supplies for all County departments, including administering and monitoring the electronic procurement of office supplies through NYS OGS contracts;
- Approval of contracts for the rental, service, and maintenance of equipment;
- Management of telecommunications systems for two major facilities and consultant to departments considering telecommunications upgrades;
- Energy liaison and point department for the County Energy Committee;
- Assisting and advising departments regarding procurement of commodities, professional services, and unique purchasing situations;
- Preparation of bids and assistance to departments during bid, RFP, and RFQ processes; and
- Administration and supervision of the Central Printing & Mailing program.

PROGRAM OBJECTIVES:

- Lower costs through volume purchasing by increasing the participation of political subdivisions in County bids, particularly in the commodity groups that deal with energy products such as electricity and petroleum products.
- Modernize County procurement practices, gradually increasing electronic purchasing from those vendors with software compatible with the County Financial Management System (FMS).
- Continue to monitor telecommunications contracts available from various vendors and through NYS OGS in order to recommend more cost effective services to meet departmental needs.
- Administer and coordinate surplus equipment auctions.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Management confidential positions include an increase of three percent (3%) over 2023 year-end salaries. Applicable longevity adjustments/payments are included in personnel totals. Funding for one-time, lump sum bonuses for all department employees has also been included.

Contractual line items are budgeted at levels reflecting analysis of historical data and anticipated requirements, including the continued funding of the monitoring service for the global positioning system on the County's fleet of vehicles.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1610 - Bureau of Central Services								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	8,000.00	0.00
Conf Assistant to Director	1				45,741.00	47,113.00	47,113.00	0.00
Deputy Director of Central Services	1				71,225.00	73,362.00	73,362.00	0.00
Director of Central Services	1				105,060.00	108,212.00	108,212.00	0.00
Procurement Clerk	1				35,757.00	37,566.00	42,739.00	0.00
1 - Personnel Services Total	**4**			**262,649.89**	**257,783.00**	**266,253.00**	**279,426.00**	**0.00**
4 - Contractual								
A.1610.04010 - Travel				0.00	2,000.00	2,500.00	2,500.00	0.00
A.1610.04200 - Insurance				308.45	386.00	386.00	409.00	0.00
A.1610.04300 - Telephone				24,389.00	25,000.00	25,000.00	25,000.00	0.00
A.1610.04420 - Maintenance				35,816.35	50,000.00	50,000.00	45,000.00	0.00
A.1610.04500 - Special Departmental Supplies				66.99	2,500.00	2,500.00	2,500.00	0.00
A.1610.04520 - Dues				1,299.00	1,300.00	1,300.00	1,300.00	0.00
A.1610.04550 - Office Supplies				77.69	350.00	350.00	350.00	0.00
A.1610.04565 - Advertising				1,463.09	6,000.00	6,000.00	6,000.00	0.00
A.1610.04900 - Professional Services				83,101.01	6,000.00	6,000.00	11,000.00	0.00
4 - Contractual Total				**146,521.58**	**93,536.00**	**94,036.00**	**94,059.00**	**0.00**
8 - Employee Benefits								
A.1610.08001 - State Retirement				30,234.94	26,813.00	26,813.00	29,958.00	0.00
A.1610.08002 - Vision				197.08	256.00	256.00	262.00	0.00
A.1610.08003 - Social Security				18,717.24	19,720.00	19,720.00	21,376.00	0.00
A.1610.08004 - Workmen's Compensation				0.00	4,786.00	4,786.00	4,566.00	0.00
A.1610.08006 - Medical Insurance				76,588.44	83,754.00	83,754.00	89,725.00	0.00
A.1610.08007 - Dental				834.08	1,032.00	1,032.00	1,067.00	0.00
8 - Employee Benefits Total				**126,571.78**	**136,361.00**	**136,361.00**	**146,954.00**	**0.00**
Expenses Total				**535,743.25**	**487,680.00**	**496,650.00**	**520,439.00**	**0.00**
A.1610 - Bureau of Central Services Total				**535,743.25**	**487,680.00**	**496,650.00**	**520,439.00**	**0.00**

BUILDINGS DEPARTMENT
A1620

DEPARTMENTAL FUNCTIONS:

General functions of the County Buildings Department include:

- Providing maintenance, housekeeping, grounds keeping, and snow removal services for the majority of Rensselaer County's office facilities; and
- Providing security services at the County Office Building (COB) and the Agriculture and Life Sciences Building.

PROGRAM OBJECTIVES:

The Buildings Department will continue to maintain physical plant facilities at the Ned Pattison Rensselaer County Government Center (COB), Agriculture and Life Sciences Building, Hoosick Falls Regional Center, and the County's court facilities.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU). This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023. Applicable longevity adjustments/payments are included in personnel totals.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA. The above salary increases and bonus payments have been extended to management confidential employees, as well. The increased number of Building Attendant positions reflects the decision to bring security services in-house and to no longer contract for them.

Funding for anticipated court facilities "tenant work" to be performed by the County continues to be provided within a dedicated contractual budget line (04501). Any such necessary work should be fully reimbursable within the New York State Unified Court System's Court Cleaning and Minor Repairs program, and has been accounted for within the department's projected revenue.

Remaining equipment and contractual line items have been funded based upon historical analysis and anticipated need. The department's telephone revenue continues to account for chargebacks related to the telephone system the Buildings Department has provided at the Family Court facility.

For the Buildings Department budget specific to the County facility at 99 Troy Road, East Greenbush, see A.1621.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1620 - Buildings Department								
Expenses								
1 - Personnel Services								
Assistant Superintendent Buildings	1				59,000.00	61,975.00	61,975.00	0.00
Assistant to Buildings Department		1			37,077.00	38,483.00	38,189.00	0.00
Bonus					0.00	0.00	57,000.00	0.00
Building Attendant I	1				203,400.00	50,410.00	50,410.00	0.00
Building Attendant II	6				47,644.00	280,322.00	281,195.00	0.00
Building Maintenance Mechanic	2				0.00	96,354.00	96,354.00	0.00
Cleaner	3	7	2		233,618.00	246,528.00	247,328.00	0.00
Laborer	5				168,785.00	174,175.00	180,328.00	0.00
Longevity					1,458.00	3,058.00	3,058.00	0.00
Maintenance Worker	1				41,023.00	43,098.00	43,098.00	0.00
Overtime					5,000.00	5,000.00	5,000.00	0.00
Parking Lot Attendant		2			34,301.00	36,314.00	36,314.00	0.00
Personnel Service Savings					(40,680.00)	0.00	0.00	0.00
Secretary Superintendent of Buildings	1				41,759.00	43,872.00	43,872.00	0.00
Senior Building Maintenance Mechanic	2				91,680.00	98,614.00	98,614.00	0.00
Senior Building Maintenance Mechanic II					93,864.00	0.00	0.00	0.00
Superintendent of Buildings	1				61,914.00	63,771.00	63,771.00	0.00
Union Allowances					450.00	450.00	1,575.00	0.00
Working Supervisor		3			64,532.00	64,274.00	67,788.00	0.00
1 - Personnel Services Total	**23**	**13**	**2**	**996,818.02**	**1,144,825.00**	**1,306,698.00**	**1,375,869.00**	**0.00**
2 - Equipment								
A.1620.02100 - Furniture				257.02	0.00	0.00	0.00	0.00
A.1620.02400 - Other Equipment				6,713.62	6,000.00	4,600.00	4,600.00	0.00
2 - Equipment Total				**6,970.64**	**6,000.00**	**4,600.00**	**4,600.00**	**0.00**
4 - Contractual								
A.1620.04200 - Insurance				2,724.00	3,129.00	3,129.00	3,311.00	0.00
A.1620.04300 - Telephone				7,315.69	21,500.00	14,880.00	23,000.00	0.00
A.1620.04350 - Utilities - General/Misc				439,656.71	401,500.00	405,000.00	405,000.00	0.00
A.1620.04400 - Repairs				31,230.91	42,727.91	40,000.00	40,000.00	0.00
A.1620.04420 - Maintenance				295,838.37	494,014.70	454,000.00	454,000.00	0.00
A.1620.04421 - Maintenance (Alt #1)				14,683.28	25,000.00	25,000.00	25,000.00	0.00
A.1620.04450 - Rental - EQ/Maint/Facilities				46,127.12	40,600.00	41,000.00	75,000.00	0.00
A.1620.04482 - MILR Charges				(293,870.00)	(318,870.00)	(318,870.00)	(193,035.00)	0.00
A.1620.04500 - Special Departmental Supplies				57,651.76	61,299.90	60,900.00	60,900.00	0.00
A.1620.04501 - Spec Dept Supplies (Alt #1)				795.00	36,935.00	20,000.00	20,000.00	0.00
A.1620.04550 - Office Supplies				0.00	150.00	150.00	150.00	0.00
A.1620.04570 - Uniforms/Tools				0.00	1,050.00	0.00	1,100.00	0.00
A.1620.04900 - Professional Services				114,935.95	16,110.00	150,000.00	150,000.00	0.00
4 - Contractual Total				**717,088.79**	**825,146.51**	**895,189.00**	**1,064,426.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1620 - Buildings Department								
8 - Employee Benefits								
A.1620.08001 - State Retirement				96,121.16	101,870.00	101,870.00	133,045.00	0.00
A.1620.08002 - Vision				1,288.54	1,588.00	1,588.00	1,647.00	0.00
A.1620.08003 - Social Security				69,423.76	75,131.00	75,131.00	105,254.00	0.00
A.1620.08004 - Workers' Compensation				43,721.00	32,534.00	32,534.00	32,061.00	0.00
A.1620.08005 - Unemployment Insurance				5,326.00	0.00	0.00	4,099.00	0.00
A.1620.08006 - Medical Insurance				280,004.59	311,067.00	311,067.00	345,250.00	0.00
A.1620.08007 - Dental				4,763.88	5,725.00	5,725.00	6,667.00	0.00
A.1620.08008 - Employee Benefits				0.00	65,088.00	0.00	0.00	0.00
8 - Employee Benefits Total				**500,648.93**	**593,003.00**	**527,915.00**	**628,023.00**	**0.00**
Expenses Total				**2,221,526.38**	**2,568,974.51**	**2,734,402.00**	**3,072,918.00**	**0.00**
Revenue								
50 - Interfund Revenues								
A.1620.28034 - Telephone				(1,068.41)	(2,600.00)	(2,600.00)	(2,600.00)	0.00
50 - Interfund Revenues Total				**(1,068.41)**	**(2,600.00)**	**(2,600.00)**	**(2,600.00)**	**0.00**
55 - State Aid								
A.1620.30211 - State Aid Courts - O & M				(281,180.00)	(437,786.00)	(420,851.00)	(433,476.00)	0.00
55 - State Aid Total				**(281,180.00)**	**(437,786.00)**	**(420,851.00)**	**(433,476.00)**	**0.00**
Revenue Total				**(282,248.41)**	**(440,386.00)**	**(423,451.00)**	**(436,076.00)**	**0.00**
A.1620 - Buildings Department Total				**1,939,277.97**	**2,128,588.51**	**2,310,951.00**	**2,636,842.00**	**0.00**

BUILDINGS – 99 TROY ROAD
A1621

PROGRAM OBJECTIVES:

Resolution G/265/22 created a new organization code related to the County's purchase of the facility at 99 Troy Road in East Greenbush. The purchase of this property was made in an effort to reduce the County's reliance on rental property to house various County services. Several departments previously housed within the 1600 7th Avenue facility in Troy have moved to 99 Troy Road. The costs related to 99 Troy Road will be kept separate from the County's other buildings to enhance potential reimbursements various County departments receive.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU). This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023. Applicable longevity adjustments/payments are included in personnel totals.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA. The above salary increases and bonus payments have been extended to management confidential employees, as well.

Equipment and contractual line items have been funded based upon anticipated need.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1621 - Buildings - 99 Troy Road								
Expenses								
1 - Personnel Services								
Assistant to Buildings Department	1				48,101.00	51,148.00	51,148.00	0.00
Bonus					0.00	0.00	14,000.00	0.00
Building Attendant I					142,380.00	0.00	0.00	0.00
Building Attendant II	1		5		0.00	147,362.00	147,939.00	0.00
Building Maintenance Mechanic	1				0.00	47,041.00	47,041.00	0.00
Longevity					800.00	800.00	800.00	0.00
Senior Building Maintenance Mechanic	1				44,775.00	50,570.00	50,594.00	0.00
Senior Building Maintenance Mechanic II					48,172.00	0.00	0.00	0.00
Temporary Services					0.00	40,452.00	20,341.00	0.00
Union Allowances					0.00	0.00	900.00	0.00
1 - Personnel Services Total	**4**		**5**	**4,146.21**	**284,228.00**	**337,373.00**	**332,763.00**	**0.00**
2 - Equipment								
A.1621.02400 - Other Equipment				0.00	20,000.00	15,000.00	15,000.00	0.00
2 - Equipment Total				**0.00**	**20,000.00**	**15,000.00**	**15,000.00**	**0.00**
4 - Contractual								
A.1621.04310 - Telecommunications				0.00	24,500.00	24,500.00	5,000.00	0.00
A.1621.04350 - Utilities - General/Misc				11,077.59	170,000.00	170,000.00	100,000.00	0.00
A.1621.04400 - Repairs				0.00	0.00	0.00	10,000.00	0.00
A.1621.04420 - Maintenance				5,640.55	5,980.00	65,490.00	65,490.00	0.00
A.1621.04421 - Maintenance (Alt #1)				292.04	87,500.00	87,500.00	87,500.00	0.00
A.1621.04482 - MILR Charges				0.00	0.00	0.00	(110,841.00)	0.00
A.1621.04500 - Special Departmental Supplies				0.00	0.00	0.00	20,000.00	0.00
A.1621.04570 - Uniforms/Tools				0.00	1,125.00	1,125.00	1,200.00	0.00
A.1621.04900 - Professional Services				2,774.17	216,800.00	157,743.00	157,743.00	0.00
4 - Contractual Total				**19,784.35**	**505,905.00**	**506,358.00**	**336,092.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1621 - Buildings - 99 Troy Road								
8 - Employee Benefits								
A.1621.08001 - State Retirement				0.00	13,737.00	13,737.00	13,737.00	0.00
A.1621.08002 - Vision				0.00	182.00	182.00	240.00	0.00
A.1621.08003 - Social Security				317.19	10,851.00	10,851.00	25,456.00	0.00
A.1621.08006 - Medical Insurance				0.00	41,199.00	41,199.00	45,000.00	0.00
A.1621.08007 - Dental				0.00	420.00	420.00	533.00	0.00
A.1621.08008 - Employee Benefits				0.00	41,696.00	0.00	0.00	0.00
8 - Employee Benefits Total				**317.19**	**108,085.00**	**66,389.00**	**84,966.00**	**0.00**
Expenses Total				**24,247.75**	**918,218.00**	**925,120.00**	**768,821.00**	**0.00**
Revenue								
30 - Use Of Money And Property								
A.1621.24104 - Rental Real Property, General				(183,074.63)	0.00	0.00	(24,000.00)	0.00
30 - Use Of Money And Property Total				**(183,074.63)**	**0.00**	**0.00**	**(24,000.00)**	**0.00**
Revenue Total				**(183,074.63)**	**0.00**	**0.00**	**(24,000.00)**	**0.00**
A.1621 - Buildings - 99 Troy Road Total				**(158,826.88)**	**918,218.00**	**925,120.00**	**744,821.00**	**0.00**

AUTOMOTIVE MAINTENANCE
A1640

DEPARTMENTAL FUNCTIONS:

The primary functions of this department are to perform routine inspections, maintenance, and repairs of all county owned vehicles. This includes the scheduling of all maintenance appointments and the purchasing, accounting and record keeping involved with maintaining the necessary parts inventory. Administrative functions also include maintaining an updated maintenance history and maintaining and updating the monitoring system for the County's fleet of vehicles.

This department maintains and services approximately two hundred and twenty vehicles for several different departments throughout Rensselaer County. It provides an easily accessible service and preventive maintenance center for the County's fleet of vehicles.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU). This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023. Applicable longevity adjustments/payments are included in personnel totals.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA.

Equipment and contractual account codes are budgeted based upon historical data and projected requirements.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1640 - Automotive Maintenance								
Expenses								
1 - Personnel Services								
Automotive Mechanic	2				103,034.00	122,034.00	122,034.00	0.00
Bonus					0.00	0.00	6,000.00	0.00
Longevity					400.00	400.00	400.00	0.00
Overtime					4,500.00	5,000.00	5,000.00	0.00
Supv of Auto Maint & Fleet Svs	1				65,628.00	75,376.00	75,376.00	0.00
Union Allowances					900.00	900.00	900.00	0.00
1 - Personnel Services Total	**3**			**179,934.00**	**174,462.00**	**203,710.00**	**209,710.00**	**0.00**
2 - Equipment								
A.1640.02400 - Other Equipment				10,735.73	3,200.00	6,950.00	6,950.00	0.00
2 - Equipment Total				**10,735.73**	**3,200.00**	**6,950.00**	**6,950.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024	
A.1640 - Automotive Maintenance (Continued)									
4 - Contractual									
A.1640.04051 - Automobile, Gasoline				57,962.73	67,500.00	67,500.00	67,500.00	0.00	
A.1640.04052 - Gasoline Charges				(26,188.50)	(20,000.00)	(20,000.00)	(25,000.00)	0.00	
A.1640.04053 - Auto Maintenance Charges				(51,312.58)	(50,000.00)	(50,000.00)	(50,000.00)	0.00	
A.1640.04200 - Insurance				1,218.57	1,476.00	1,476.00	1,557.00	0.00	
A.1640.04300 - Telephone				423.35	500.00	500.00	500.00	0.00	
A.1640.04400 - Repairs				325.00	3,000.00	3,000.00	3,000.00	0.00	
A.1640.04500 - Special Departmental Supplies				110,019.91	130,000.00	135,000.00	135,000.00	0.00	
A.1640.04540 - Publications				1,500.00	1,500.00	1,500.00	1,500.00	0.00	
A.1640.04550 - Office Supplies				189.38	400.00	500.00	400.00	0.00	
A.1640.04570 - Uniforms/Tools				2,970.01	3,621.00	3,860.00	3,860.00	0.00	
4 - Contractual Total				**97,107.87**	**137,997.00**	**143,336.00**	**138,317.00**	**0.00**	
8 - Employee Benefits									
A.1640.08001 - State Retirement				20,775.97	18,406.00	18,406.00	20,275.00	0.00	
A.1640.08002 - Vision				90.22	117.00	117.00	120.00	0.00	
A.1640.08003 - Social Security				13,187.84	13,346.00	13,346.00	16,043.00	0.00	
A.1640.08004 - Workers' Compensation				268.00	81.00	81.00	77.00	0.00	
A.1640.08006 - Medical Insurance				32,383.77	35,384.00	35,384.00	38,607.00	0.00	
A.1640.08007 - Dental				208.52	258.00	258.00	267.00	0.00	
8 - Employee Benefits Total				**66,914.32**	**67,592.00**	**67,592.00**	**75,389.00**	**0.00**	
Expenses Total				**354,691.92**	**383,251.00**	**421,588.00**	**430,366.00**	**0.00**	
Revenue									
50 - Interfund Revenues									
A.1640.28026 - Auto Maintenance				(2,114.82)	(2,500.00)	(2,500.00)	(2,500.00)	0.00	
A.1640.28033 - Gasoline Sales				(5,928.09)	(4,000.00)	(4,000.00)	(4,000.00)	0.00	
50 - Interfund Revenues Total				**(8,042.91)**	**(6,500.00)**	**(6,500.00)**	**(6,500.00)**	**0.00**	
Revenue Total				**(8,042.91)**	**(6,500.00)**	**(6,500.00)**	**(6,500.00)**	**0.00**	
A.1640 - Automotive Maintenance Total				**346,649.01**	**376,751.00**	**415,088.00**	**423,866.00**	**0.00**	

CENTRAL PRINTING AND MAILING
A1670

DEPARTMENTAL FUNCTIONS:

- In-house postal services including the distribution and delivery of mail for all County facilities at various locations within the County.
- Providing basic copying and general production services related to high volume copying needs of the various County departments.

PROGRAM STATISTICS:

The staff of Central Printing and Mailing typically processes approximately 400,000 pieces of mail annually.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU). This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023. Applicable longevity adjustments/payments are included in personnel totals.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA.

Other County departments are encouraged to use the print shop for high volume print jobs they may have previously sent out to an external vendor and the printing budget within Central Printing and Mailing continues to accommodate that in-house activity. Remaining contractual appropriations are budgeted based upon historical analysis and projected requirements.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1670 - Central Printing and Mailing								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	4,000.00	0.00
Messenger	1	1			60,378.00	62,925.00	63,434.00	0.00
Working Supervisor - Printing	1				44,942.00	48,066.00	48,066.00	0.00
1 - Personnel Services Total	**2**	**1**		**83,740.64**	**105,320.00**	**110,991.00**	**115,500.00**	**0.00**
4 - Contractual								
A.1670.04101 - Printing (Alt #1)				4,672.83	20,000.00	20,000.00	20,000.00	0.00
A.1670.04150 - Postage				184,595.92	199,000.00	200,000.00	200,000.00	0.00
A.1670.04200 - Insurance				787.52	991.00	991.00	1,036.00	0.00
A.1670.04450 - Rental - EQ/Maint/Facilities				49,431.63	52,000.00	52,000.00	52,000.00	0.00
A.1670.04500 - Special Departmental Supplies				12,482.97	29,000.00	30,000.00	20,000.00	0.00
A.1670.04550 - Office Supplies				28.20	500.00	500.00	500.00	0.00
4 - Contractual Total				**251,999.07**	**301,491.00**	**303,491.00**	**293,536.00**	**0.00**
8 - Employee Benefits								
A.1670.08001 - State Retirement				8,950.93	11,127.00	11,127.00	12,240.00	0.00
A.1670.08002 - Vision				125.84	163.00	163.00	167.00	0.00
A.1670.08003 - Social Security				5,471.35	8,057.00	8,057.00	8,836.00	0.00
A.1670.08004 - Workers' Compensation				4,260.00	676.00	676.00	645.00	0.00
A.1670.08006 - Medical Insurance				58,472.89	67,326.00	67,326.00	75,000.00	0.00
A.1670.08007 - Dental				417.04	516.00	516.00	533.00	0.00
8 - Employee Benefits Total				**77,698.05**	**87,865.00**	**87,865.00**	**97,421.00**	**0.00**
Expenses Total				**413,437.76**	**494,676.00**	**502,347.00**	**506,457.00**	**0.00**
A.1670 - Central Printing and Mailing Total				**413,437.76**	**494,676.00**	**502,347.00**	**506,457.00**	**0.00**

DEPARTMENT OF INFORMATION SERVICES
A1680

DEPARTMENTAL FUNCTIONS:

The Department of Information Services serves County departments, agencies, and political subdivisions within the County in the areas of: application(s) software development, application(s) software support, desktop computing, technology project management, information systems and network design, information processing, data storage, tax mapping services, and web design. Through recommendation, implementation, and the integration of technology into County operations, this department works to improve the overall efficiency and effectiveness of the individual departments, agencies, and local governments it serves and the County enterprise in total.

The Department of Information Services is responsible for the development, implementation, integration, maintenance, and protection of all County computer operations, communications infrastructure, and information systems applications and data, while ensuring compliance with all Federal and State mandated security requirements. Responsibilities of the department include, but are not limited to: the Sheriff's Department's Crime Mapping System, the Rensselaer County Megan's Law Coalition Sex Offender Registry, the Delinquent Tax Financial Management System, Sewer District Billing System, Highway Department Cost Accounting System, Bureau of Tax Services Real Property System (RPS) Network, the Department of Probation's Restitution Management and Caseload Tracking Systems, the Department of Health's Division of Special Needs Preschool Management System and Tuberculosis Testing/Control Application, and the Bureau of Public Safety's InfoRAD paging, Cellular 911, NY Alert, and Pictometry systems; the development and distribution of the Internet Map Server (IMS) application; providing custodial services for the data acquired, manipulated, compiled, and archived by County departments and agencies; project management activities; and the development, maintenance, and support of applications software essential to the operation of the service programs operated by Rensselaer County. Information Services is responsible for the maintenance and support of all County computer network infrastructure, servers, and desktop computers, including both hardware and software. The maintenance and support of the Rensselaer County tax maps used by assessors, residents, organizations, and governmental units inside and outside of the County, as well as E911 addressing, are also the responsibility of this office, as are maintenance of Internet and E-mail accessibility for County departments and maintenance and support of the County's official web site.

PROGRAM OBJECTIVES:

The department's overall objective is, by taking full advantage of available technology, improving the efficiency and effectiveness of County operations through the development, implementation, integration, operation, and maintenance of high quality computer networks and information management and processing systems. Departmental objectives also include ensuring that all computer networks, information management systems and their applications, and computer hardware and software function in the most efficient, secure, and safe environment possible. To that end, the Department of Information Services continues to investigate alternative methods and technologies that will allow us to accomplish the task at hand and ensure long term viability in a fiscally responsible manner. As always, we will work to configure a stable and secure computing environment for the County, which will accommodate future needs and growth while minimizing acquisition, development, and operating costs.

Departmental goals in 2024 will focus on taking full advantage of advances made in programming techniques, computer operating system and hardware and infrastructure technology, the capabilities and functionality of implemented software applications, utilization of document imaging for records retention and retrieval, and the continuation of initiatives in the areas of public safety, law enforcement, public health and human services, as each relates to the services being provided to the departments, agencies, local governments, and residents of Rensselaer County. Information Services will work to increase collaborative efforts with County departments, local governments, the business community, and the general public for the planned integration of technology into the performance of daily activities that will facilitate a more effective delivery of services, a reduction in delivery costs, and the elimination of redundant activities, such as the use of outside consultants to perform tasks that we have the expertise to complete ourselves. Additionally, the Department of Information Services will continue to enhance its strategic technology and information security plans in an effort to provide a forward thinking technology direction for the County.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU). This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023. Applicable longevity adjustments/payments are included in personnel totals.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA. The above salary increases and bonus payments have been extended to management confidential employees, as well.

Beginning in 2020, Information Services assumed the responsibility and the budget for implementing a countywide computer replacement program. This program is again funded for 2024. Remaining equipment and contractual account codes have been funded based upon historical analysis and anticipated need.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1680 - Department of Information Services								
Expenses								
1 - Personnel Services								
Applications Developer II	1				79,802.00	82,399.00	83,840.00	0.00
Applications Developer III	1				91,075.00	95,684.00	95,684.00	0.00
Applications Developer IV	1				95,282.00	100,104.00	100,104.00	0.00
Bonus					0.00	0.00	18,000.00	0.00
Conf Administrative Assistant	1				47,386.00	48,808.00	48,808.00	0.00
Deputy Director of BRIS	1				93,400.00	88,580.00	88,580.00	0.00
Intern	1				0.00	27,300.00	27,510.00	0.00
Longevity					400.00	1,200.00	1,200.00	0.00
Microcomputer Technician I	1				44,005.00	46,232.00	46,232.00	0.00
Microcomputer Technician II	1				49,404.00	51,904.00	51,904.00	0.00
Microcomputer Technician III	1				57,017.00	59,902.00	59,902.00	0.00
Overtime					5,000.00	5,000.00	5,000.00	0.00
Personnel Service Savings					(79,802.00)	(82,399.00)	(83,840.00)	0.00
Principal Network Admin I	1				68,992.00	72,483.00	72,483.00	0.00
Principal Network Admin II	1				73,405.00	75,795.00	77,119.00	0.00
Principal Network Admin III	1				78,430.00	82,399.00	82,399.00	0.00
Temporary Services					2,500.00	2,500.00	2,500.00	0.00
1 - Personnel Services Total	**12**			**750,532.59**	**706,296.00**	**757,891.00**	**777,425.00**	**0.00**

A.1680 - Department of Information Services (Continued)	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
2 - Equipment								
A.1680.02400 - Other Equipment				143,495.19	200,402.00	140,194.00	140,194.00	0.00
2 - Equipment Total				**143,495.19**	**200,402.00**	**140,194.00**	**140,194.00**	**0.00**
4 - Contractual								
A.1680.04010 - Travel				1,142.73	4,500.00	3,000.00	3,000.00	0.00
A.1680.04200 - Insurance				1,423.71	1,706.00	1,706.00	1,686.00	0.00
A.1680.04310 - Telecommunications				271,200.08	231,550.00	304,744.00	304,744.00	0.00
A.1680.04420 - Maintenance				189,033.71	287,909.00	340,374.00	340,374.00	0.00
A.1680.04500 - Special Departmental Supplies				2,404.55	13,139.42	13,000.00	13,000.00	0.00
A.1680.04510 - Software				268,081.67	296,303.00	219,337.00	219,337.00	0.00
A.1680.04520 - Dues				0.00	100.00	100.00	100.00	0.00
A.1680.04550 - Office Supplies				156.62	500.00	500.00	500.00	0.00
A.1680.04560 - Training				0.00	250.00	250.00	250.00	0.00
A.1680.04900 - Professional Services				19,865.23	55,000.00	50,000.00	50,000.00	0.00
4 - Contractual Total				**753,308.30**	**890,957.42**	**933,011.00**	**932,991.00**	**0.00**
A.1680 - Department of Information Services (Continued)								
8 - Employee Benefits								
A.1680.08001 - State Retirement				83,564.07	82,140.00	82,140.00	82,081.00	0.00
A.1680.08002 - Vision				394.87	373.00	373.00	549.00	0.00
A.1680.08003 - Social Security				54,554.91	54,032.00	54,032.00	59,473.00	0.00
A.1680.08006 - Medical Insurance				155,016.29	179,672.00	179,672.00	190,450.00	0.00
A.1680.08007 - Dental				1,708.26	1,806.00	1,806.00	1,867.00	0.00
8 - Employee Benefits Total				**295,238.40**	**318,023.00**	**318,023.00**	**334,420.00**	**0.00**
Expenses Total				**1,942,574.48**	**2,115,678.42**	**2,149,119.00**	**2,185,030.00**	**0.00**
A.1680 - Department of Information Services Total				**1,942,574.48**	**2,115,678.42**	**2,149,119.00**	**2,185,030.00**	**0.00**

SPECIAL ITEMS

DEPARTMENTAL FUNCTIONS:

These codes are miscellaneous items as established by the New York State Department of Audit and Control, Uniform Systems of Accounts.

MANDATES:

The County distributes a portion of the gross sales tax collected to its cities, towns and villages according to contracts with the cities and legislative resolution.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Expenses related to the County's insurance contract are funded under A.1910.04200. The County has a premium-based insurance contract and qualified expenses are distributed throughout the various reimbursable County departments, in order to maximize State and Federal Aid.

Dues are provided for the County's assessment for the National Association of Counties and the New York State Association of Counties, plus payments for the County's elected officials' national and statewide organizations and the Regional Chamber of Commerce.

Judgment and Claims are for General Fund claims made against the County for current and prior years. Beginning in 2012, a distinct line item was created for the specific purpose of paying court ordered expenses for assigned special district attorneys.

In accordance with Environmental Conservation Law (ECL) 15-2103 and the Five County Agreement with the Hudson River Black River Regulating District (HRBRRD), the County is obligated to fund a portion (18.1172%) of the operation and maintenance costs of the Great Sacandaga Lake. The County's next annual assessment is in the amount of $564,142.

Town/city expense (A.1970.04505) is an appropriation expense that is charged back to municipalities.

The Office of the New York State Comptroller promulgated for 2008 a change in the accounting of sales tax as necessitated by the Governmental Accounting Standards Board (GASB). Under this ruling, sales tax distributions by counties to cities, towns and villages must be displayed within this cost center (A.1985.04004). In addition, the County must account for the gross sales tax collected, as revenue, as opposed to the net retained revenue, as shown in prior years. Although this change inflates the overall budget, there is no net effect on General Fund tax levy.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1910 - Insurance								
Expenses								
4 - Contractual								
A.1910.04200 - Insurance				110,159.02	150,000.00	150,000.00	150,000.00	0.00
4 - Contractual Total				**110,159.02**	**150,000.00**	**150,000.00**	**150,000.00**	**0.00**
Expenses Total				**110,159.02**	**150,000.00**	**150,000.00**	**150,000.00**	**0.00**
A.1910 - Insurance Total				**110,159.02**	**150,000.00**	**150,000.00**	**150,000.00**	**0.00**
A.1920 - Association Dues								
Expenses								
4 - Contractual								
A.1920.04520 - Dues				29,073.14	31,000.00	31,000.00	32,000.00	0.00
4 - Contractual Total				**29,073.14**	**31,000.00**	**31,000.00**	**32,000.00**	**0.00**
Expenses Total				**29,073.14**	**31,000.00**	**31,000.00**	**32,000.00**	**0.00**
A.1920 - Association Dues Total				**29,073.14**	**31,000.00**	**31,000.00**	**32,000.00**	**0.00**
A.1930 - Judgement and Claims								
Expenses								
4 - Contractual								
A.1930.04210 - Judgement And Claims				2,534.22	25,000.00	25,000.00	25,000.00	0.00
A.1930.04909 - Special Prosecutor				0.00	50,000.00	50,000.00	50,000.00	0.00
4 - Contractual Total				**2,534.22**	**75,000.00**	**75,000.00**	**75,000.00**	**0.00**
Expenses Total				**2,534.22**	**75,000.00**	**75,000.00**	**75,000.00**	**0.00**
A.1930 - Judgement and Claims Total				**2,534.22**	**75,000.00**	**75,000.00**	**75,000.00**	**0.00**
A.1950 - Hudson River Black River Reg.								
Expenses								
4 - Contractual								
A.1950.04882 - HRBRRD Assessments				564,142.00	564,142.00	564,142.00	564,142.00	0.00
4 - Contractual Total				**564,142.00**	**564,142.00**	**564,142.00**	**564,142.00**	**0.00**
Expenses Total				**564,142.00**	**564,142.00**	**564,142.00**	**564,142.00**	**0.00**
A.1950 - Hudson River Black River Reg. Total				**564,142.00**	**564,142.00**	**564,142.00**	**564,142.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1970 - Town Expenses								
Expenses								
4 - Contractual								
A.1970.04505 - Town/City Expense				122,767.01	216,650.00	232,163.00	216,650.00	0.00
4 - Contractual Total				**122,767.01**	**216,650.00**	**232,163.00**	**216,650.00**	**0.00**
Expenses Total				**122,767.01**	**216,650.00**	**232,163.00**	**216,650.00**	**0.00**
A.1970 - Town Expenses Total				**122,767.01**	**216,650.00**	**232,163.00**	**216,650.00**	**0.00**
A.1985 - Distribution of Sales Tax								
Expenses								
4 - Contractual								
A.1985.04004 - Distribution of Sales Tax				39,582,405.67	34,500,000.00	34,500,000.00	36,140,000.00	0.00
4 - Contractual Total				**39,582,405.67**	**34,500,000.00**	**34,500,000.00**	**36,140,000.00**	**0.00**
Expenses Total				**39,582,405.67**	**34,500,000.00**	**34,500,000.00**	**36,140,000.00**	**0.00**
A.1985 - Distribution of Sales Tax Total				**39,582,405.67**	**34,500,000.00**	**34,500,000.00**	**36,140,000.00**	**0.00**
A.1990 - Contingent								
Expenses								
4 - Contractual								
A.1990.04999 - Contingent				0.00	706,406.00	1,000,000.00	500,000.00	0.00
4 - Contractual Total				**0.00**	**706,406.00**	**1,000,000.00**	**500,000.00**	**0.00**
Expenses Total				**0.00**	**706,406.00**	**1,000,000.00**	**500,000.00**	**0.00**
A.1990 - Contingent Total				**0.00**	**706,406.00**	**1,000,000.00**	**500,000.00**	**0.00**

COMMUNITY COLLEGES
A2490

DEPARTMENTAL FUNCTIONS:

This represents tuition for students attending New York State Community Colleges, if their tuition is other than Hudson Valley Community College (HVCC). State law allows students to attend any state community college with the tuition charged back to the municipality of the student. This code also contains funding for payment to HVCC for tuition for Rensselaer County employees attending approved job-related continuing education classes.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The recommended appropriation is an estimate based upon historical trending of the number of Rensselaer County students attending community colleges elsewhere and the anticipated levels of rates charged for their attendance. The appropriation also includes $50,000 for tuition of Rensselaer County employees enrolled in the County sponsored education program at HVCC.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.2490 - Community Colleges								
Expenses								
4 - Contractual								
A.2490.04800 - Contractual Agency				879,391.25	900,000.00	900,000.00	950,000.00	0.00
4 - Contractual Total				**879,391.25**	**900,000.00**	**900,000.00**	**950,000.00**	**0.00**
Expenses Total				**879,391.25**	**900,000.00**	**900,000.00**	**950,000.00**	**0.00**
A.2490 - Community Colleges Total				**879,391.25**	**900,000.00**	**900,000.00**	**950,000.00**	**0.00**

CONTRIBUTION – HVCC
A2495

DEPARTMENTAL FUNCTIONS:

This cost center reflects Rensselaer County's contribution to Hudson Valley Community College (HVCC). Rensselaer County is the sponsor of HVCC and is required by New York State to maintain a role in the financing of the college. The County also provides assistance to the College in the form of legal aid and other professional services.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The County's 2024 sponsor contribution amount remains at the same level as 2023 and corresponds to the College's 2023-2024 operating budget (Resolution G/276/23). Based upon a County Funding Agreement, authorized by Resolution G/358/21, the County provides an annual contribution to HVCC, to cover design and engineering costs for the Applied Technology education Center (ATEC) project.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.2495 - Contribution-HVCC								
Expenses								
4 - Contractual								
A.2495.04800 - Contractual Agency				5,475,900.00	5,475,900.00	5,475,900.00	5,475,900.00	0.00
A.2495.04804 - Contractual Funding Agreement				0.00	639,146.00	881,804.00	881,804.00	0.00
4 - Contractual Total				**5,475,900.00**	**6,115,046.00**	**6,357,704.00**	**6,357,704.00**	**0.00**
Expenses Total				**5,475,900.00**	**6,115,046.00**	**6,357,704.00**	**6,357,704.00**	**0.00**
A.2495 - Contribution-HVCC Total				**5,475,900.00**	**6,115,046.00**	**6,357,704.00**	**6,357,704.00**	**0.00**

DEPARTMENT OF HEALTH - CHILDREN WITH SPECIAL NEEDS
A2960

DEPARTMENTAL FUNCTIONS:

The law requires that Rensselaer County:

- Enter into contracts with approved providers;
- Provide payments to approved providers, evaluators, and transporters;
- Assign a person to participate as a member of the Committee on Preschool Special Education (CPSE). There are 16 CPSE's in Rensselaer County;
- Provide or arrange for transportation in accordance with bidding procedures pursuant to Section 103 of the General Municipal Law;
- Maintain a list of related service providers;
- Reimburse school districts for allowable CPSE administrative costs; and
- The department bills Medicaid and State Education Department for all services provided and must adhere to the Office of Medicaid Inspector General's regulations.

PROGRAM OBJECTIVES:

Chapter 243 of the Laws of 1989 removed Family Court's responsibility for the provision of special education services for children with special needs ages three to five. The Board of Education of each local school district is responsible for the provision of special education services and programs to eligible preschool children, in accordance with the provisions of Subdivision Two of Section Four Thousand Four Hundred One of Article 89. Services are to be delivered in the least restrictive environments.

The approved costs for a suspected or identified preschooler with a disability are charged to the municipality, for which the State reimbursement rate is currently 59.5%. This program is available to all preschool age children in Rensselaer County, and at no cost to their families.

PROGRAM STATISTICS:

CASELOAD		PROGRAM TYPE (Projected)		INSURANCE	
Current	500	Center Based	320	Medicaid	45%
Projected	520	Related Services	200	Non-Medicaid	55%

MANDATES:

This program is mandated to provide special education services and programs to eligible preschool children.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Funding for this program is based upon current placement levels for the transportation, tuition, related services, and evaluation costs for the period January through June 2024. The July through December 2024 funding has been projected based upon historical data.

Revenues for this program are based upon a New York State reimbursement rate of 59.5%. Preschool Medicaid fees are based upon specific services claimed at current Medicaid rates. The State reimburses the County up to $75 per child as compensation for approved administrative costs.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.2960 - Health-Children with Special Needs								
Expenses								
4 - Contractual								
A.2960.04800 - Contractual Agency				15,871,354.45	16,756,459.00	17,247,945.00	17,247,945.00	0.00
A.2960.04900 - Professional Services				155,053.75	178,245.00	171,495.00	171,495.00	0.00
4 - Contractual Total				**16,026,408.20**	**16,934,704.00**	**17,419,440.00**	**17,419,440.00**	**0.00**
Expenses Total				**16,026,408.20**	**16,934,704.00**	**17,419,440.00**	**17,419,440.00**	**0.00**
Revenue								
10 - Departmental Income								
A.2960.16052 - Preschool Medicaid Fees				(1,465,095.21)	(1,360,015.00)	(1,225,062.00)	(1,225,062.00)	0.00
10 - Departmental Income Total				**(1,465,095.21)**	**(1,360,015.00)**	**(1,225,062.00)**	**(1,225,062.00)**	**0.00**
55 - State Aid								
A.2960.32771 - Ed for Handicapped Children				(8,723,764.50)	(9,016,162.00)	(9,303,252.00)	(9,303,252.00)	0.00
A.2960.32772 - State Administrative Cost Reim				(64,275.00)	(64,275.00)	(67,125.00)	(67,125.00)	0.00
55 - State Aid Total				**(8,788,039.50)**	**(9,080,437.00)**	**(9,370,377.00)**	**(9,370,377.00)**	**0.00**
Revenue Total				**(10,253,134.71)**	**(10,440,452.00)**	**(10,595,439.00)**	**(10,595,439.00)**	**0.00**
A.2960 - Health-Children with Special Needs Total				**5,773,273.49**	**6,494,252.00**	**6,824,001.00**	**6,824,001.00**	**0.00**

HANDICAPPED PARKING EDUCATION
A2989

DEPARTMENTAL FUNCTIONS:

Section 1203-g of the Vehicle and Traffic Law requires the establishment of handicapped parking education programs in each county. Reserved parking for motorists with disabilities ensures safe and equal access to goods and services. Parking reserved for people with disabilities is not merely a convenience, it is a legal requirement.

It is the purpose of this program to promote and ensure a quality of life for disabled residents and visitors.

The Rensselaer County Director of Special Traffic Operations acts as a coordinator for handicapped parking education and advocacy. Educational programs are developed in conjunction with a committee comprised of persons with disabilities and senior citizens, along with input from the County Traffic Safety Board. This program is one hundred percent (100%) funded through fines collected.

PROGRAM OBJECTIVES:

- To work for the benefit of Rensselaer County residents with disabilities.
- To develop programs in conjunction with other County departments and committees that assist people with disabilities.
- To create and promote educational and informational materials.
- To raise awareness of the needs and issues of the handicapped residents of Rensselaer County.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

This program is one hundred percent (100%) funded through fines collected, and has been budgeted to continue to allow for increased program activity in 2024.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.2989 - Handicapped Parking Education								
Expenses								
4 - Contractual								
A.2989.04800 - Contractual Agency				212.50	15,000.00	15,000.00	15,000.00	0.00
4 - Contractual Total				**212.50**	**15,000.00**	**15,000.00**	**15,000.00**	**0.00**
Expenses Total				**212.50**	**15,000.00**	**15,000.00**	**15,000.00**	**0.00**
Revenue								
35 - Fines And Forfeitures								
A.2989.26103 - Handicapped Parking Fee				(29,590.00)	(15,000.00)	(15,000.00)	(15,000.00)	0.00
35 - Fines And Forfeitures Total				**(29,590.00)**	**(15,000.00)**	**(15,000.00)**	**(15,000.00)**	**0.00**
Revenue Total				**(29,590.00)**	**(15,000.00)**	**(15,000.00)**	**(15,000.00)**	**0.00**
A.2989 - Handicapped Parking Education Total				**(29,377.50)**	**0.00**	**0.00**	**0.00**	**0.00**

BUREAU OF PUBLIC SAFETY – DISPATCH
A3020

DEPARTMENTAL FUNCTIONS:

The Emergency Communications Center is responsible for answering cellular, VOIP and land line based non-emergency and 911 emergency telephone calls as well as the 800mHz emergency radio network. When fully staffed, there are 32 Communications Officers, 6 Senior Communications Officers and the Communications Center Supervisor. ECC staff dispatches for 41 fire departments, 14 ambulance agencies, and 9 police departments, including state, county and local jurisdictions.

In addition, the ECC staff operates the Mobile Communications Center (MCC) and participates in the shared Drone program with the Sheriff's Department. The MCC is a 2008 Farber unit that is utilized as a short-term backup for dispatch services and can be deployed to assist in large scale incidents. The Drone unit has been deployed to assist law enforcement and fire agencies with missing persons and large scale incidents. ECC staff participates in extensive training for "Emergency Medical Dispatching", which is the process of instructing lifesaving medical procedures with untrained civilians at the scene of a medical emergency as well as APCO recertification's for Communications Officer, Training Officers and Managers mandated by federal, state, and numerous other regulatory agencies.

The Emergency Communications Center provides:

- Emergency medical procedures prior to the arrival of the first responders;
- Service to vocal/audio impaired citizens via Telecommunications Device for the Deaf (TDD) and non-English speaking callers, via Language Line;
- Comprehensive and pro-active training for all Communication Officers; and
- Additional services as may be required.

PROGRAM STATISTICS:

	2020	2021	2022
Total Call Volume	301,529	337,641	328,247
Calls for Service	119,683	121,228	124,567

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the Civil Service Employees Association (CSEA). Any applicable step increases have been budgeted for all eligible positions. The department's request for two (2) new Communication Officer Trainee Calltaker and one (1) additional Senior Communications Officer positions has been denied. The Department has recently entered into a license and service agreement with Tyler Technologies (G/393/23) for the updated Computer Aided Dispatch (CAD) / Mobility / Records Management System (RMS) upgrading to a cloud based system. This will allow all agencies access without the cost of connectivity. Project (H1211) was created using Capital funds for this purpose. Operating expenses for the ongoing maintenance costs of this new system are reflected in budget totals.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.3020 - Bureau of Public Safety-Dispatch								
Expenses								
1 - Personnel Services								
Analyst for Discovery Compliance					65,000.00	65,000.00	0.00	0.00
Bonus					0.00	0.00	69,000.00	0.00
Communications Center Supervisor	1				71,385.00	78,795.00	78,795.00	0.00
Communications Officer	32				1,807,996.00	1,969,550.00	1,891,316.00	0.00
Communications Officer Trainee Call Taker					0.00	94,300.00	0.00	0.00
Overtime					175,000.00	175,000.00	175,000.00	0.00
Senior Communications Officer	6				413,694.00	504,965.00	438,472.00	0.00
Sheriff's Disability Plan					7,500.00	7,500.00	7,500.00	0.00
Shift Differential					24,000.00	24,000.00	24,000.00	0.00
Sick Leave Incentive					25,000.00	25,000.00	20,000.00	0.00
1 - Personnel Services Total	**39**			**2,607,714.17**	**2,589,575.00**	**2,944,110.00**	**2,704,083.00**	**0.00**
2 - Equipment								
A.3020.02100 - Furniture				8,445.00	1,425.00	1,251.00	1,251.00	0.00
A.3020.02400 - Other Equipment				1,844.72	1,025.00	24,000.00	5,000.00	0.00
2 - Equipment Total				**10,289.72**	**2,450.00**	**25,251.00**	**6,251.00**	**0.00**
4 - Contractual								
A.3020.04200 - Insurance				2,606.43	3,450.00	3,450.00	3,356.00	0.00
A.3020.04300 - Telephone				0.00	5,400.00	0.00	0.00	0.00
A.3020.04420 - Maintenance				91,493.91	101,830.00	105,000.00	105,000.00	0.00
A.3020.04420.CAD - Maintenance Computer Aided Dispatch				0.00	150,065.00	360,000.00	320,000.00	0.00
A.3020.04450 - Rental - EQ/Maint/Facilities				468.00	482.00	550.00	550.00	0.00
A.3020.04471 - Labor Expense				15,045.77	15,000.00	15,000.00	15,000.00	0.00
A.3020.04500 - Special Departmental Supplies				904.14	932.00	1,200.00	1,200.00	0.00
A.3020.04550 - Office Supplies				323.85	1,500.00	1,500.00	1,500.00	0.00
A.3020.04560 - Training				5,426.15	10,000.00	20,000.00	10,000.00	0.00
A.3020.04900 - Professional Services				2,550.00	2,600.00	5,600.00	4,000.00	0.00
4 - Contractual Total				**118,818.25**	**291,259.00**	**512,300.00**	**460,606.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.3020 - Bureau of Public Safety-Dispatch (Continued)								
8 - Employee Benefits								
A.3020.08001 - State Retirement				328,192.23	269,654.00	269,654.00	300,945.00	0.00
A.3020.08002 - Vision				2,304.27	2,871.00	2,871.00	2,867.00	0.00
A.3020.08003 - Social Security				188,431.06	193,130.00	193,130.00	212,031.00	0.00
A.3020.08004 - Workers' Compensation				0.00	23,403.00	23,403.00	22,329.00	0.00
A.3020.08006 - Medical Insurance				552,978.79	651,051.00	651,051.00	700,531.00	0.00
A.3020.08007 - Dental				6,937.30	8,258.00	8,258.00	8,533.00	0.00
A.3020.08008.DCVR - Employee Benefits Discovery Reform NYS Program				0.00	20,000.00	0.00	0.00	0.00
8 - Employee Benefits Total				**1,078,843.65**	**1,168,367.00**	**1,148,367.00**	**1,247,236.00**	**0.00**
Expenses Total				**3,815,665.79**	**4,051,651.00**	**4,630,028.00**	**4,418,176.00**	**0.00**
Revenue								
5 - Tax Items								
A.3020.11401 - E-911 Surcharge				(153,415.96)	(140,000.00)	(153,416.00)	(153,416.00)	0.00
A.3020.11402 - E-911 Surcharge Cellular				(562,609.91)	(550,000.00)	(562,610.00)	(562,610.00)	0.00
5 - Tax Items Total				**(716,025.87)**	**(690,000.00)**	**(716,026.00)**	**(716,026.00)**	**0.00**
Revenue Total				**(716,025.87)**	**(690,000.00)**	**(716,026.00)**	**(716,026.00)**	**0.00**
A.3020 - Bureau of Public Safety-Dispatch Total				**3,099,639.92**	**3,361,651.00**	**3,914,002.00**	**3,702,150.00**	**0.00**

SHERIFF
A3110

DEPARTMENTAL FUNCTIONS:

The Rensselaer County Sheriff's Department operates a Highway/Marine Patrol bureau on a 24-hours a day, 7 days a week, 365 days a year basis. The Highway/Marine Patrol assigns uniformed members to conduct active patrol functions throughout the County acting as both a deterrent to crime, as well as being able to respond to crimes in progress and routine service calls. The patrol force conducts routine investigations and is the first responder to calls that require an emergency response. It is responsible for enforcement of various laws of New York State including vehicle and traffic law, penal law, Family Court Act and criminal procedure law. Among the investigations that highway patrol handles are burglaries, robberies, homicides, assaults, criminal mischief, hunting accidents, missing persons, and many other crimes and violations.

PROGRAM OBJECTIVES:

The Rensselaer County Sheriff's Department maintains an active Highway Patrol Division, which will continue to be available to respond to calls for service and the answering of criminal complaints from the public. Additional objectives are to continue to work towards reducing the number of crimes committed in Rensselaer County and making Rensselaer County a safer place to live. One of the goals is to strengthen the working partnership between the Sheriff's Department and the community it serves.

The Sheriff is mandated by State Law to have a Civil Bureau. This department is responsible for the service and enforcement of court orders on civil matters. The Sheriff's Department is also the law enforcement agency designated to handle all Temporary Orders of Protection that are issued out of Rensselaer County Family Court.

PROGRAM STATISTICS:

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Incidents	23,137	19,439	18,430	16,445	17,769	11,808	13,491	19,266	18,722	23,277	11,603	18,085	18,911
Arrests	1,145	896	820	559	778	710	768	715	868	772	370	356	463
Traffic Accidents	659	729	574	677	661	624	481	576	629	531	533	644	687
Traffic Stops	4,011	1,665	2,256	1,749	3,081	2,311	2,329	2,531	2,387	3,512	1,790	3,032	3,622
Traffic Tickets	1,843	3,167	1,349	867	453	856	1,437	1,371	1,404	1,951	1,053	1,293	1,575
EMS	710	555	529	588	493	467	402	484	452	460	505	468	484
DWI									55	52	25	27	54

MANDATES:

The Sheriff shall perform the duties prescribed by law as an officer of the court within the County. This department is also mandated to have a Civil Bureau, which is responsible for court orders on civil matters.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel services funding for Deputy Sheriff and Deputy Sheriff Sergeant positions is budgeted in accordance with the provisions of the 2024-2027 Tentative Settlement Agreement between Rensselaer County and the Deputy Sheriff's Police Benevolent Association (PBA) which was approved by the Legislature at their October 2023 meeting. Base adjustments to salary levels are included for these positions. EMT certification stipends, and education stipends have been increased in accordance with the agreement. Applicable step increase adjustments and longevity adjustments/payments are included in personnel totals as well.

SUMMARY OF BUDGET OFFICER'S ACTIONS (CONTINUED):

Salary levels for United Public Service Employees Union (UPSEU) positions reflect a 2024 increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County which has been extended to management confidential employees. This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1st, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023. Applicable longevity adjustments/payments are included in personnel totals.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA which has been extended to management confidential employees as well.

The "Transfers Out" line item refers to a chargeback to the Department of Social Services (DSS) for three (3) Deputy Sheriffs assigned to DSS Buildings.

During 2023, Wynantskill Union Free School District contracted with the Sheriff's office to provide a Deputy Sheriff (School Resource Officer) to the district, with the district paying one hundred percent (100%) of the cost for the position. Also, in 2023, Averill Park Central School District renewed their agreement with the County to provide a School Resource Officer, with the district paying one hundred percent (100%) of the cost for the position. The Sheriff's office continues to provide Deputy Sheriffs (School Resource Officers) at the Berlin Central School District, Brunswick Central School District, East Greenbush Central School District, Hoosick Valley Central School District and Hoosick Falls Central School District.

The "Automobile" allocation is to purchase two (2) patrol vehicles plus equipment and two (2) sedans plus equipment for School Resource Officers.

Contractual accounts have been funded based upon an analysis of prior and current year spending and projected requirements.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.3110 - Sheriff								
Expenses								
1 - Personnel Services								
Account Clerk Typist			1		17,923.00	0.00	18,461.00	0.00
Account Clerk					0.00	39,403.00	0.00	0.00
Associate Account Clerk	1				55,597.00	58,358.00	58,358.00	0.00
Bonus					0.00	0.00	23,000.00	0.00
Conf Asst to Sheriff	1				64,673.00	60,000.00	60,000.00	0.00
Deputy Sheriff	38				2,571,624.00	2,691,369.00	2,929,598.00	0.00
Deputy Sheriff - Criminal Justice Reform					*55,165.00*	*0.00*	*0.00*	*0.00*
Deputy Sheriff Captain	1				94,943.00	97,791.00	97,791.00	0.00
Deputy Sheriff Sergeant	6				456,955.00	474,288.00	538,110.00	0.00
Evidence/Property Custodian PT			1		30,600.00	0.00	31,760.00	0.00
Evidence/Property Custodian					0.00	52,000.00	0.00	0.00
Health Care Worker Bonus					96,000.00	0.00	0.00	0.00
Longevity					49,310.00	45,130.00	76,630.00	0.00
Overtime					300,000.00	400,000.00	350,000.00	0.00
Personnel Service Savings					(33,670.00)	0.00	0.00	0.00
Records Clerk	1				38,482.00	40,397.00	40,416.00	0.00
Senior Account Clerk	4				177,953.00	139,966.00	186,087.00	0.00
Sheriff	1				109,600.00	125,000.00	125,000.00	0.00
Sheriff's Disability Plan					7,540.00	7,540.00	7,540.00	0.00
Sheriff's Financial Advisor	1				80,630.00	85,630.00	83,049.00	0.00
Shift Differential					15,000.00	15,000.00	15,000.00	0.00
Stipend (Annual)					49,185.00	59,055.00	120,000.00	0.00
Transfers Out					(381,688.00)	(543,572.00)	(402,659.00)	0.00
Undersheriff	1				107,126.00	110,340.00	110,340.00	0.00
1 - Personnel Services Total	**55**		**2**	**3,887,044.01**	**3,962,948.00**	**3,957,695.00**	**4,468,481.00**	**0.00**
2 - Equipment								
A.3110.02100 - Furniture				335.98	340.00	340.00	340.00	0.00
A.3110.02200 - Office Equipment				432.88	1,043.00	3,200.00	3,200.00	0.00
A.3110.02300 - Automobile				48,961.60	586,170.00	282,000.00	164,000.00	0.00
A.3110.02300.ShJud - Automobile Federal Asset Forfeiture- Judicia				0.00	16,000.00	0.00	0.00	0.00
A.3110.02400 - Other Equipment				15,183.05	115,708.00	16,944.00	16,944.00	0.00
A.3110.02400.ShJud - Other Equipment Federal Asset Forfeiture				10,039.86	18,639.00	0.00	0.00	0.00
2 - Equipment Total				**74,953.37**	**737,900.00**	**302,484.00**	**184,484.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.3110 - Sheriff (Continued)								
4 - Contractual								
A.3110.04010 - Travel				2,090.84	2,250.00	2,500.00	2,500.00	0.00
A.3110.04010 - Travel Federal Asset Forfeiture-Judicia				4,550.00	0.00	0.00	0.00	0.00
A.3110.04050 - Automobile Maintenance				21,957.57	30,000.00	39,400.00	39,400.00	0.00
A.3110.04051 - Automobile, Gasoline				158,694.89	200,000.00	217,100.00	217,100.00	0.00
A.3110.04100 - Printing				0.00	2,500.00	6,000.00	6,000.00	0.00
A.3110.04200 - Insurance				109,381.73	120,000.00	125,000.00	125,000.00	0.00
A.3110.04300 - Telephone				58,675.94	62,820.00	65,580.00	65,580.00	0.00
A.3110.04420 - Maintenance				7,433.45	19,972.00	19,960.00	19,960.00	0.00
A.3110.04421 - Maintenance (Alt #1)				39,365.51	50,000.00	54,459.00	54,459.00	0.00
A.3110.04450 - Rental - EQ/Maint/Facilities				4,602.60	5,000.00	3,930.00	3,930.00	0.00
A.3110.04471 - Labor Expense				16,440.09	30,000.00	25,000.00	25,000.00	0.00
A.3110.04500 - Special Departmental Supplies				22,050.75	21,000.00	44,613.00	44,613.00	0.00
A.3110.04500.ShJud - Special Dept Supplies Fed Asset Forfeiture- Judicia				4,823.00	19,927.00	0.00	0.00	0.00
A.3110.04501 - Spec Dept Supplies (Alt #1)				1,510.25	5,500.00	6,400.00	6,400.00	0.00
A.3110.04502 - Spec Dept Supplies (Alt #2)				3,088.90	3,000.00	3,500.00	3,500.00	0.00
A.3110.04504 - Spec Dept Supplies (Alt #4)				0.00	2,000.00	2,000.00	2,000.00	0.00
A.3110.04506 - Spec Dept Supplies (Alt #5)				940.88	6,000.00	17,000.00	17,000.00	0.00
A.3110.04510 - Software				71,196.00	3,141.00	0.00	0.00	0.00
A.3110.04540 - Publications				2,327.40	2,385.00	2,500.00	2,500.00	0.00
A.3110.04550 - Office Supplies				6,490.37	7,000.00	7,000.00	7,000.00	0.00
A.3110.04560 - Training				27,069.24	29,844.17	28,115.00	28,115.00	0.00
A.3110.04570 - Uniforms/Tools				31,239.98	60,773.00	50,000.00	50,000.00	0.00
A.3110.04700.ShJud - Program Expenditures Sheriff				0.00	5,000.00	0.00	0.00	0.00
A.3110.04900 - Professional Services				12,627.45	39,300.00	39,600.00	39,600.00	0.00
A.3110.04901 - Litigation Expense				0.00	0.00	5,000.00	5,000.00	0.00
4 - Contractual Total				**606,556.84**	**727,412.17**	**764,657.00**	**764,657.00**	**0.00**
8 - Employee Benefits								
A.3110.08001 - State Retirement				666,532.61	706,348.00	706,348.00	915,031.00	0.00
A.3110.08002 - Vision				2,722.05	3,666.00	3,666.00	4,161.00	0.00
A.3110.08003 - Social Security				311,016.39	298,040.00	290,696.00	341,839.00	0.00
A.3110.08004 - Workers' Compensation				56,745.00	94,014.00	94,014.00	91,929.00	0.00
A.3110.08005 - Unemployment Insurance				0.00	1,412.00	1,412.00	1,412.00	0.00
A.3110.08006 - Medical Insurance				720,948.28	877,997.00	877,997.00	925,500.00	0.00
A.3110.08007 - Dental				8,324.76	10,323.00	10,323.00	12,000.00	0.00
A.3110.08008 - Employee Benefits				(51.78)	24,825.00	24,825.00	24,825.00	0.00
8 - Employee Benefits Total				**1,766,237.31**	**2,016,625.00**	**2,009,281.00**	**2,316,697.00**	**0.00**
Expenses Total				**6,334,791.53**	**7,444,885.17**	**7,034,117.00**	**7,734,319.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.3110 - Sheriff (Continued)								
Revenue								
10 - Departmental Income								
A.3110.15101 - Sheriff Fees-General				(162,558.94)	(170,000.00)	(175,000.00)	(175,000.00)	0.00
A.3110.15151 - Sheriff Fees I-D				0.00	(20,000.00)	(20,000.00)	(20,000.00)	0.00
A.3110.15201 - Stop-DWI Deputy				(16,000.00)	(16,000.00)	(16,000.00)	(16,000.00)	0.00
10 - Departmental Income Total				**(178,558.94)**	**(206,000.00)**	**(211,000.00)**	**(211,000.00)**	**0.00**
15 - Intergovernmental Charges								
A.3110.22601 - Police Services, Other Gov't				(435,133.34)	(609,567.00)	(681,900.00)	(681,900.00)	0.00
15 - Intergovernmental Charges Total				**(435,133.34)**	**(609,567.00)**	**(681,900.00)**	**(681,900.00)**	**0.00**
40 - Sale Of Property & Comp For Loss								
A.3110.26801 - Insurance Recoveries				(88,107.24)	(52,475.00)	0.00	0.00	0.00
40 - Sale Of Property & Comp For Loss Total				**(88,107.24)**	**(52,475.00)**	**0.00**	**0.00**	**0.00**
45 - Miscellaneous								
A.3110.27093 - Employee Contrib-Disability				(4,959.00)	(5,200.00)	(5,200.00)	(5,200.00)	0.00
45 - Miscellaneous Total				**(4,959.00)**	**(5,200.00)**	**(5,200.00)**	**(5,200.00)**	**0.00**
55 - State Aid								
A.3110.33895 - Sherrifs DCJS				0.00	(100,000.00)	0.00	0.00	0.00
A.3110.33896 - Sheriff-Traffic Safety Grant				(9,579.87)	(11,650.00)	(11,650.00)	(11,650.00)	0.00
A.3110.33903 - EMT Certification				(2,800.00)	(2,500.00)	(8,900.00)	(8,900.00)	0.00
A.3110.34891.HCWB- Other Health Grants Health Care Worker Bonus				0.00	(103,344.00)	0.00	0.00	0.00
55 - State Aid Total				**(12,379.87)**	**(217,494.00)**	**(20,550.00)**	**(20,550.00)**	**0.00**
60 - Federal Aid								
A.3110.43101.ShJud - Federal Asset Forfeiture				(25,439.86)	0.00	0.00	0.00	0.00
A.3110.43904 - Sheriff Unclassed Revenue				(33,740.60)	(20,000.00)	(20,000.00)	(20,000.00)	0.00
A.3110.49601 - Federal Disaster Assistance				0.00	0.00	0.00	0.00	0.00
60 - Federal Aid Total				**(59,180.46)**	**(20,000.00)**	**(20,000.00)**	**(20,000.00)**	**0.00**
Revenue Total				**(778,318.85)**	**(1,110,736.00)**	**(938,650.00)**	**(938,650.00)**	**0.00**
A.3110 - Sheriff Total				**5,556,472.68**	**6,334,149.17**	**6,095,467.00**	**6,795,669.00**	**0.00**

DEPARTMENT OF PROBATION
A3140

DEPARTMENTAL FUNCTIONS:

The primary mission of the Rensselaer County Department of Probation is to protect the community and promote its welfare and interest by focusing on offenders and the impact of their behavior on the community. The department provides and identifies services and programs that afford opportunities for offenders to become law-abiding citizens and collaborates with other agencies in developing crime and delinquency prevention programs, as well as reducing risk to the community through law enforcement strategies.

The Rensselaer County Department of Probation fulfills this mission through its Intake, Investigation, Supervision, Pre-Trial Release and Victim Restitution Programs. These services are provided for all courts in Rensselaer County. There are three divisions within the department: the Family Court Division, the Criminal Court Division and the Day Reporting Center.

The Family Court Division is divided into two units: The Intake/Diversion Unit and Family Court Investigation/Supervision Unit. The Intake/Diversion Unit provides assessment and pre-court supervision services for families, school districts and all police agencies of Rensselaer County. The Investigation/Supervision Unit serves the Family Courts by providing investigation and supervision services, and contributes to and participates with the County's interagency assessment services, baseline assessments and the Court Diversion Council. This division is dedicated to provide essential services to families in order to avoid progression into the Family Court system and to eliminate the necessity of costly residential placements. The department's youth employment coordinator connects youth on probation with job opportunities funded through the Rensselaer County Department for Youth.

The Criminal Court Division is divided into two major program functions: Adult Investigation and Adult Supervision. The Criminal Court Division provides these services to all criminal courts of Rensselaer County: Rensselaer County Court, Integrated Court, Troy City Court, Rensselaer City Court and seventeen town courts located throughout the County. The Criminal Court Division is separated into six units: two Adult Investigation/Supervision Units, Probation Alcohol Treatment Program, Domestic Violence Prevention Unit, Sex Offender Supervision Unit, and the Alternatives to Incarceration Unit (Pre-Trial Release, Day Reporting Center and the Electronic Monitoring Program).

The Criminal Court Division also administers a number of specialized programs which are targeted at specific problem areas to provide alternatives to costly incarceration. Probation officers facilitate the evidence based cognitive skill programs "Thinking for a Change" and "Decision Points." Probationers work through interactive journaling and lessons of cognitive self-change, social skills, and problem solving skills. Department workforce development specialists provide ongoing programming, "Ready, Set, Work" for adults and "Career University" for youth, which are designed to prepare offenders for the process of seeking, gaining, and maintaining employment. The Sex Offender Supervision Unit specializes in the supervision of offenders in the community by means of reduced caseloads, dedicated sex offender treatment, and intensified supervision and surveillance. The DWI unit conducts investigations and intensively supervises high risk drinking/driving offenders who have at least three prior drinking/driving convictions. This program is partially funded by fine monies and service fees collected from convicted offenders. Officers also monitor treatment groups for convicted offenders facilitated by local treatment agencies. The DWI Unit is also the designated monitor of all Ignition Interlock cases sentenced to probation under Leandra's Law. The department's 15 member Response Team is comprised of specially trained armed probation officers. The Response Team's duty is to assist unarmed probation officers in the field where high-risk environments may exist. Additionally, the Response Team is on call to assist police with the execution of violation of probation warrants and also works in collaboration with the Sheriff's Department and other law enforcement agencies on special details. The Domestic Violence Prevention Unit conducts investigations and intensively supervises offenders convicted of domestic violence related crimes. This unit also intensifies contact with the victims of domestic violence and helps provide for their enhanced safety. To coordinate treatment, support and supervision strategies for a special dedicated caseload for probationers with mental health needs and alcohol and drug addictions, we partner with the County's Department of Mental Health and other behavioral health agencies. The department has also established a position specifically dedicated to the outreach and supervision of heroin/opioid addicted probationers.

The Alternatives to Incarceration Unit provides services to the courts focusing on new Bail Reform-eligible offenders, including providing increased supervision. The Pre-Trial Release Program was restructured in January 2020, per direction from NYS Office of Court Administration. The Day Reporting Center, implemented in 1998 to reduce jail cost through daily community supervision, generates targeted evaluations and treatment through a contract with Treatment Alternatives for Safe Communities (TASC). The Electronic Monitoring Program provides continuous monitoring of offenders released under our supervision. The Electronic Monitoring Program uses ankle bracelets, GPS and Sobrietor Alcohol Monitoring Units to perform its duties. Electronic monitoring equipment is also used with juveniles, adolescent offenders, and sentenced probationers.

DEPARTMENT OF PROBATION (CONTINUED)
A3140

PROGRAM OBJECTIVES:

The Rensselaer County Department of Probation provides services which protect the community and promotes its welfare and interests by focusing on offenders, families, and the impact of their behavior on the community. The primary objectives of the Rensselaer County Department of Probation are:

- To solicit meaningful participation from victims and the community;
- To reduce racial and ethnic disparities in our juvenile justice system;
- To assist the courts in effective decision making by providing accurate and relevant information for sentencing;
- To develop partnerships with human services, treatment, and non-profit agencies to provide enhanced services to assess, diagnose, treat and supervise offenders;
- To establish cooperative partnerships between probation, law enforcement and other criminal and juvenile justice agencies that focus on public safety;
- To emphasize probation officer safety in the field through proper training of officers and by following policies that encourage partnerships with other law enforcement agencies;
- To develop and implement a continuum of graduated responses which ensures public safety, holds offenders accountable for violations, and encourages probationer success;
- To engage and develop prevention strategies that unite children and families with an all-encompassing approach, in order to ensure service delivery to the entire family;
- To assess juvenile and adult probationers using validated risk/needs assessments that will guide case planning and case monitoring strategies;
- To work collaboratively with other county departments to achieve cost savings and improved services;
- To provide evidence-based programming to guide probationers and reduce recidivism of Raise the Age youth; and
- To provide certified pretrial services to the courts of Rensselaer County.

In 2023, the Rensselaer County Department of Probation continues to execute numerous vital functions within the Criminal and Juvenile Justice Systems of Rensselaer County. These functions are directed to promoting public safety and providing cost effective alternatives to increasingly costly incarcerations and out-of-home juvenile placements, thus contributing to the effectiveness and responsiveness of these systems for the residents of Rensselaer County. An emphasis has been placed on building alliances within the community through numerous programs such as: Gun Involved Violence Elimination (GIVE), a collaborative effort with Troy PD, DOCS Community supervision, DEA, ATF, State and Federal Agencies, and NYS DCJS; Jail Utilization Committee; Human Services Cabinet; START Children's Services Committee; NYS Sex Trafficking Task Force initiative; and through relationships with organizations including: Troy Police Department; Rensselaer County school districts; Rensselaer County Departments such as Social Services, Mental Health, Youth, Aging, and Employment and Training; Berkshire Farms; Unity House; Treatment Alternatives for Safer Communities (TASC); Hudson-Mohawk Recovery Center; Troy Boys and Girls Club; and Commission on Economic Opportunity of the Capital Region.

The DWI Unit, part of the Rensselaer County STOP-DWI plan, has within its objectives the provision of intensive special supervision services for persons with a history of drinking/driving convictions. The program uses an interagency approach, which combines supervision and alcohol treatment, in a collaborative team approach with local alcohol treatment agencies. The goals of the program are to reduce recidivism by preventing re-arrests and convictions by program offenders, and reducing the incidence of highway accidents, personal injuries and fatalities. This is accomplished by intervention to break the cycle of repetitive DWI behavior through supervision and enforcement of mandated alcoholism treatment conditions, ensuring a change in client behavior. Program staff also assists the client in establishing a sober support system. Evaluation of the program function in regard to the investigation and supervision of the multiple drinking/driving convicted offenders has been very favorable, so that the program has received continued funding in Rensselaer County's STOP-DWI plan since 1984. Rensselaer County Local Law allows for a $30 per month Probation Supervision fee on DWI offenders. The fees collected provide additional revenue for Probation Alcohol Treatment operations. The Rensselaer County Court has added an Alcohol Treatment Court to their schedule. Probation Officers also assist with the supervision of these offenders.

The Probation Day Reporting Center offers Rensselaer County's Criminal Justice System one of the most innovative and effective alternatives to traditional incarceration. This dramatically reduces the cost of jail overcrowding for the taxpayer. A major function of the program is to identify persons lacking an alternative, who would continue for years in state prison, and to provide rigorous in-community programming as a substitute for costly incarceration.

PROGRAM STATISTICS:

During 2022, the Juvenile Intake Unit processed 433 Intakes; 310 Persons in Need of Supervision (PINS) and 123 Juvenile Delinquent (JD) complaints. The department was also able to divert 43 PINS and adjusted 23 JD cases from formal court involvement. There were 36 cases and 26 pre-PINS referrals remaining open as of December 31, 2022.

The Juvenile Investigations Unit completed 73 Pre-Dispositional and Home Study (custody/visitation) reports for the three Family Courts of Rensselaer County in 2022. The Family Court Supervision unit received 41 new supervision cases. The Family Court Unit currently supervises 50 cases, most of whom are identified as high risk for residential placement. The Family Court Unit continues to collaborate with other County agencies to strategize the many ways to meet the needs of children and families and reduce the need for residential placement. In 2022, the Department residentially placed only 4 youth, and all were JD's.

During 2022, 362 Pre-Sentence, Pre-Plea, and Certificate of Relief Investigations were ordered; 364 of those same types of investigations were completed for criminal court cases.

With the assistance of the Department of Mental Health, a team of one Senior Probation Officer and one Probation Officer was developed in 2023 to supervise probationers with persistent mental illness and probationers receiving assistant outpatient therapy (AOT). Both caseloads carry a maximum of 35 offenders. These officers work in conjunction with treatment providers to assist the probationer in achieving their best behavioral health and remaining arrest free. The officers also participate in committees and groups who deal with mental health issues and co-facilitate a peer group for this specialized caseload.

Criminal Supervision ended 2022 with 540 active probationers under supervision. There is an intensive caseload of the most high-risk offenders, including a caseload concentrating on individuals addicted to heroin, which presently carries 27 offenders battling this addiction. In 2022, caseloads designated for domestic violence offenses served 64 probationers, and the caseload focusing on sex offenders served 73 probationers. Officers also continued their efforts to address a number of long outstanding warrants.

During July 2022-June 2023, Probation continued its partnership with the Gun Involved Violence Elimination (GIVE) Grant Program. The department utilized evidence-based police practices to deter gun violence. GIVE details focus on high-risk offenders, active warrants, and geographical locations in the community which are predominantly affected by gun violence. During GIVE IX (July 2022-June 2023), the department's GIVE team members conducted 338 residence checks. The department was allocated GIVE funds to continue supporting a Field Intelligence Officer (FIO), whose duties include monitoring/implementing GIVE related strategies, collecting and disseminating information, debriefing probationers, and coordinating GIVE details with the Troy Police Department. As a result, 4 firearms were recovered and 14 controlled drug buys were conducted based on intelligence disseminated by the FIO.

The Rensselaer County Department of Probation continues to provide a coordinated approach to repeat DWI offenders. This includes all probationers who are directed to install and maintain an Ignition Interlock Device on any vehicle they own or operate. In 2022, there were 27 offenders in Rensselaer County sentenced to the Ignition Interlock requirement. All probation officers assigned to the DWI unit regularly provide enhanced supervision by means of residence checks and community surveillance. Presently, there are 159 probationers being supervised for DWI convictions. In 2022, a total of $33,101 was collected in DWI fees.

During 2022, staff at our Pre-Trial Release Program provided regular coverage at the Rensselaer County Jail and Troy City Courts. Probation officers screened 1,024 people, interviewed 484, and released 623, including 136 with electronic monitoring or other restrictions. These inmates were released after satisfying release eligibility criteria, plus approval from judges in the County. The number of jail days saved via Pre-Trial Release was 21,195, for a total savings of $1,801,575 ($85.00 per day/inmate). Electronic monitoring prevented the need for 8,617 jail days, saving $732,445. The Day Reporting Center staff assists the county and regional drug courts and adolescent offender and family courts by monitoring offenders and reporting to the courts. Additionally, 16 adolescent offenders and 22 youths were released from detention facilities (specialized secure, secure, and non-secure) with electronic monitoring at a savings of 1,515 detention days. These programs combined are estimated to have saved the county a total of $2,675,992.

MANDATES:

This mandated department conducts court ordered investigations for Family Court, County Court, City Criminal Court and various Justice of the Peace Courts. Persons placed on probation are supervised by this department.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU). This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023. Applicable longevity adjustments/payments are included in personnel totals.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA. The above salary increases and bonus payments have been extended to management confidential employees, as well.

The department's funding request for computer equipment not covered by the countywide computer replacement program has been appropriated in this budget. Other equipment and contractual line items have been funded at levels reflecting historical analysis and anticipated requirements reflective of the Department's recent move of their offices to 61 State Street in Troy.

For the most recent iteration of the GIVE Grant Program, which has been funded for the first six months of 2024, see Appendix A of this budget document, Projects/Grants.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.3140 - Department of Probation								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	92,000.00	0.00
Coordinator of Department Operations	1				57,090.00	59,897.00	58,803.00	0.00
Deputy Probation Director III	1				80,000.00	87,194.00	82,400.00	0.00
Front Desk Coordinator	1				44,939.00	48,063.00	48,063.00	0.00
Longevity					4,000.00	4,000.00	3,600.00	0.00
On Call Stipend					55,500.00	55,000.00	55,000.00	0.00
Overtime					149,176.00	14,000.00	14,000.00	0.00
Participant Wages					3,600.00	3,600.00	3,600.00	0.00
Probation Assistant	3				125,619.00	128,217.00	128,217.00	0.00
Probation Director III	1				98,662.00	102,912.00	102,912.00	0.00
Probation Officer	34				2,199,433.00	2,316,053.00	2,164,430.00	0.00
Probation Stipend					751.00	375.00	375.00	0.00
Probation Supervisor	6				490,373.00	517,332.00	517,332.00	0.00
Senior Probation Assistant	2				167,015.00	101,520.00	101,520.00	0.00
Senior Probation Officer	9				676,727.00	783,988.00	787,187.00	0.00
1 - Personnel Services Total	**58**			**3,729,508.31**	**4,152,885.00**	**4,222,151.00**	**4,159,439.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.3140 - Department of Probation (Continued)								
2 - Equipment								
A.3140.02100 - Furniture				549.95	800.00	1,000.00	1,000.00	0.00
A.3140.02300 - Automobile				0.00	46,602.00	0.00	0.00	0.00
A.3140.02400 - Other Equipment				1,013.38	12,500.00	3,408.00	3,000.00	0.00
2 - Equipment Total				**1,563.33**	**59,902.00**	**4,408.00**	**4,000.00**	**0.00**
4 - Contractual								
A.3140.04010 - Travel				5,480.95	15,500.00	15,500.00	10,000.00	0.00
A.3140.04200 - Insurance				4,798.33	5,507.00	5,507.00	5,843.00	0.00
A.3140.04300 - Telephone				20,278.34	21,908.00	22,880.00	7,500.00	0.00
A.3140.04350 - Utilities - General/Misc				22,589.45	25,000.00	25,000.00	0.00	0.00
A.3140.04420 - Maintenance				26,537.80	38,166.00	39,324.00	21,700.00	0.00
A.3140.04450 - Rental - EQ/Maint/Facilities				305,345.24	357,566.00	359,885.00	103,000.00	0.00
A.3140.04500 - Special Departmental Supplies				19,822.58	24,851.35	19,376.00	19,376.00	0.00
A.3140.04520 - Dues				1,520.00	1,610.00	1,610.00	1,610.00	0.00
A.3140.04540 - Publications				1,286.07	3,008.00	2,275.00	2,275.00	0.00
A.3140.04550 - Office Supplies				5,145.04	6,568.00	6,190.00	6,190.00	0.00
A.3140.04560 - Training				5,948.25	16,222.00	5,000.00	5,000.00	0.00
A.3140.04700 - Program Expenditures				4,316.65	169,027.00	810.00	810.00	0.00
A.3140.04800 - Contractual Agency				60,000.00	60,000.00	60,000.00	60,000.00	0.00
A.3140.04900 - Professional Services				23,597.15	30,381.00	245,293.00	6,000.00	0.00
4 - Contractual Total				**506,665.85**	**775,314.35**	**808,650.00**	**249,304.00**	**0.00**
8 - Employee Benefits								
A.3140.08001 - State Retirement				456,667.77	424,472.00	424,472.00	482,624.00	0.00
A.3140.08002 - Vision				3,185.42	4,226.00	4,226.00	4,063.00	0.00
A.3140.08003 - Social Security				258,910.16	297,191.00	297,012.00	318,197.00	0.00
A.3140.08004 - Workers' Compensation				9,613.31	23,165.00	23,165.00	22,364.00	0.00
A.3140.08005 - Unemployment Insurance				5,040.00	0.00	0.00	1,479.00	0.00
A.3140.08006 - Medical Insurance				887,295.30	1,054,661.00	1,054,661.00	1,097,114.00	0.00
A.3140.08007 - Dental				9,920.74	12,129.00	12,129.00	12,533.00	0.00
A.3140.08008 - Employee Benefits				31,887.37	39,792.00	0.00	0.00	0.00
8 - Employee Benefits Total				**1,662,520.07**	**1,855,636.00**	**1,815,665.00**	**1,938,374.00**	**0.00**
Expenses Total				**5,900,257.56**	**6,843,737.35**	**6,850,874.00**	**6,351,117.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.3140 - Department of Probation (Continued)								
Revenue								
10 - Departmental Income								
A.3140.15202 - MH Probation Officer				(67,850.00)	(67,850.00)	(71,145.00)	(71,145.00)	0.00
A.3140.15801 - Restitution Surcharge				(3,101.97)	(5,000.00)	(3,000.00)	(3,000.00)	0.00
A.3140.15891 - Probation Fees-General				(33,151.01)	(35,000.00)	(35,000.00)	(35,000.00)	0.00
A.3140.15896 - Electronic Monitoring Fees				(2,678.60)	(4,000.00)	(3,000.00)	(3,000.00)	0.00
10 - Departmental Income Total				**(106,781.58)**	**(111,850.00)**	**(112,145.00)**	**(112,145.00)**	**0.00**
35 - Fines And Forfeitures								
A.3140.26102 - Fine & Forfeiture - Alternate				(402.01)	(500.00)	(200.00)	(500.00)	0.00
A.3140.26152 - Probation/Stop DWI				(80,000.00)	(80,000.00)	(80,000.00)	(80,000.00)	0.00
35 - Fines And Forfeitures Total				**(80,402.01)**	**(80,500.00)**	**(80,200.00)**	**(80,500.00)**	**0.00**
55 - State Aid								
A.3140.33101 - Probation-General				(774,968.00)	(774,968.00)	(774,968.00)	(774,968.00)	0.00
A.3140.33105 - Alternatives To Incarceration				(29,540.40)	(21,510.00)	(21,510.00)	(21,510.00)	0.00
A.3140.33108 - Probation - Pre-Trial Grants				(241,005.00)	(80,335.00)	0.00	0.00	0.00
A.3140.33109 - Operation Impact - Probation				(87,634.63)	(158,433.00)	0.00	0.00	0.00
A.3140.33906 - Raise the Age				(91,372.58)	(245,097.00)	0.00	0.00	0.00
A.3140.33972 - Other Public Safety Grants				(9,147.00)	(11,486.00)	0.00	0.00	0.00
55 - State Aid Total				**(1,233,667.61)**	**(1,291,829.00)**	**(796,478.00)**	**(796,478.00)**	**0.00**
60 - Federal Aid								
A.3140.43903 - DOJ-Encourage Arrest Policies				(40,333.54)	(87,792.00)	0.00	0.00	0.00
60 - Federal Aid Total				**(40,333.54)**	**(87,792.00)**	**0.00**	**0.00**	**0.00**
Revenue Total				**(1,461,184.74)**	**(1,571,971.00)**	**(988,823.00)**	**(989,123.00)**	**0.00**
A.3140 - Department of Probation Total				**4,439,072.82**	**5,271,766.35**	**5,862,051.00**	**5,361,994.00**	**0.00**

JAIL
A3150

DEPARTMENTAL FUNCTIONS:

The Rensselaer County Sheriff is responsible for the administration of the County Correctional Facility. The facility is the official designated facility for the housing of all prisoners assigned to the institution for various levels of incarceration. This includes but is not limited to those individuals, who are sentenced to county jail time (not to exceed one year), sentenced to state prison time and awaiting transport thereto, awaiting trial, grand jury action or disposition of parole proceedings. At times, the facility is used to hold inmates from other Counties and Federal prisoners when space is available. The primary responsibility of the facility is to provide an economically feasible, efficient, constitutionally responsive and proactive means for the care, custody and control of those individuals remanded to the custody of the Sheriff. The facility has a NYSCOC rated capacity of up to 474 inmates. The facility has achieved and maintained accreditation in accordance with NYS Sheriff's Association standards as of September 2015.

PROGRAM OBJECTIVES:

It is the responsibility of the County Sheriff to render housing, care and maintenance of all inmates in his custody in accordance with Corrections Law and minimum standards as set forth by New York's State Commission of Corrections. This facility strives to maintain the safety, health and well being of all those individuals incarcerated until time of their departure. These goals are accomplished by providing inmates with food services, programs, medical treatment and other typical daily activities. The facility operates under direct supervision. In direct supervision, the officer is stationed in the housing unit in direct contact with the inmates for the duration of his or her shift. The officer moves about the pod, managing inmate behavior by using interactive supervision techniques. This management concept promotes a positive professional relationship between the inmates and staff. It avoids an approach based solely on punishment and encourages the inmate to accept responsibility for their conduct. It encourages them to choose between right and wrong and influences their understanding of personal contribution to their present status as well as encourages individual growth and development of attitudes while incarcerated. To achieve compliance with standards and goals, it is necessary to provide adequate equipment and training initiatives for approximately 182 sworn and civilian staff in such a manner as to ensure consistency and incentives for teamwork while decreasing the potential for liability.

The facility is on track to process approximately 1,330 new admissions in 2023.We anticipate admissions to continue increasing in 2023 and beyond as new Bail Reform amendments are enacted and upon further resolution of the Pandemic. Inmates are admitted and classified pursuant to New York State Minimum Standards which requires initial medical screening/assessment, psychological evaluation and assignment to specific housing and programs based upon pre-designated factors which include charges, mental and physical health status, gender, age, etc. The facility provides each inmate daily, or within a reasonable amount of time, with the essentials as outlined under the minimum standards including, but not limited to, three (3) nutritionally adequate meals, availability of medical services, off unit recreation, outdoor exercise, opportunity of contact visitation with family and friends, unrestricted opportunity to attain, secure, and consult with legal representation, use of legal reference materials, and ability to partake in religious services of chosen denomination. The facility provides access to necessary personal hygiene and cleaning items so as to provide a sanitary and healthy living environment. The facility also provides barbering, dental, and laundry services, secure transportation of inmates and/or charged juveniles to various courts, institutions, facilities, and appointments as mandated or authorized by local, state or federal decree.

PROGRAM STATISTICS:

In the year 2022, the Rensselaer County Correctional Facility:

- Processed 956 new admissions compared to: 779 in 2021; 894 in 2020; 2,221 in 2019; 2,289 in 2018; 2,366 in 2017; 2,495 in 2016; 2,419 in 2015; 2,933 in 2014; 3,163 in 2013; 3,566 in 2012; 3,230 in 2011; 2,648 in 2010; 2,253 in 2009; 2,552 in 2008; 2,778 in 2007; 2,686 in 2006; and 2,699 in 2005.
- Maintained a daily average population of 176.68 inmates per day and continued boarding in inmates from other jurisdictions averaging 55.88 boarders per day.

PROGRAM STATISTICS (CONTINUED):

- Transferred 84 inmates to N.Y.S.D.O.C.S. facilities, including 12 parole violators compared to: 58 and 41 in 2021; 135 and 90 in 2020; 310 and 221 in 2019; 303 and 188 in 2018; 284 and 180 in 2017; 269 and 151 in 2016; 266 and 136 in 2015; 290 and 153 in 2014; 269 and 130 in 2013; 278 and 134 in 2012; 200 and 104 in 2011; 220 and 104 in 2010; 232 and 120 in 2009; 258 and 130 in 2008; 295 and 168 in 2007; 323 and 156 in 2006; and 336 and 89 in 2005.
- Served 274,242 meals at an average cost of $3.06 per meal compared to: 277,917 at an average cost of $2.63 in 2021; 299,598 at an average cost of $2.52 in 2020; 414,129 at an average cost of $2.46 in 2019; 445,928 at an average cost of $2.16 in 2018; 415,296 at an average cost of $2.04 per meal in 2017; 432,841 at an average cost of $2.00 in 2016; 432,888 at an average cost of $1.84 in 2015; 438,248 at an average cost of $1.84 in 2014; 465,363 at an average cost of $1.82 in 2013; 522,670 at an average cost of $1.62 in 2012; 465,778 at an average cost of $1.54 in 2011; 306,784 at an average cost of $1.50 in 2010; 270,724 at an average cost of $1.52 in 2009; 283,956 at an average cost of $1.67 in 2008; and 308,578 at an average cost of $1.65 in 2007.
- Reported 140 reportable incidents to N.Y.S.C.O.C. compared to: 169 in 2021; 111 in 2020; 77 in 2019; 101 in 2018; 76 in 2017; 83 in 2016; 77 in 2015; 86 in 2014; 38 in 2013; 24 in 2012; 21 in 2011; 25 in 2010 and 19 in 2009; 21 in 2008; 16 in 2007; 17 in 2006; and 33 in 2005.
- Issued 732 inmate disciplinary reports compared to: 514 in 2021; 285 in 2020; 566 in 2019; 481 in 2018; 476 in 2107; 483 in 2016; 639 in 2015; 765 in 2014; 847 in 2013; 924 in 2012; 506 in 2011; 352 in 2010; 347 in 2009; 335 in 2008; 380 in 2007; 341 in 2006; and 401 in 2005.
- Received, investigated, and answered 266 formal inmate grievances as compared to: 186 in 2021; 150 in 2020; 104 in 2019; 79 in 2018; 82 in 2017; 36 in 2016; 74 in 2015; 25 in 2014; 38 in 2013; 38 in 2012; 32 in 2011; 36 in 2010; 10 in 2009; 3 in 2008; 4 in 2007; 6 in 2006; and 8 in 2005.

MANDATES:

Each County shall maintain a Jail as prescribed by law.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel services funding for Correctional Officer and Correctional Sergeant positions is budgeted in accordance with the provisions of the 2023-2024 Tentative Settlement Agreement between Rensselaer County and Council 82. In addition to the contractual salary increases of 1.75% included in the 2023 budget, Rensselaer County and Council 82 agreed to a contract amendment and extension which included an additional 0.25% salary increase in 2023 and a 2% increase in 2024.

Salary levels for United Public Service Employees Union (UPSEU) positions reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU), which has been extended to management confidential employees. This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1st, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023. Applicable longevity adjustments/payments are included in personnel totals. Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA which has been extended to management confidential employees as well.

In 2024, the "Other Equipment" budget reflects an appropriation for four (4) fabricated West One portable cages.

Contractual amounts have been funded based upon an analysis of prior and current year spending and projected requirements.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.3150 - Jail								
Expenses								
1 - Personnel Services								
Account Clerk					37,733.00	0.00	39,643.00	0.00
Account Clerk Typist	3				116,159.00	121,727.00	121,067.00	0.00
Assistant to Inmate Services	2				95,038.00	99,606.00	99,606.00	0.00
Bonus					0.00	0.00	28,000.00	0.00
Chief of Corrections	1				104,878.00	108,024.00	108,024.00	0.00
Cook	5				226,360.00	237,713.00	237,713.00	0.00
Coordinator of Inmate Services	1				61,799.00	64,856.00	64,856.00	0.00
Correctional Captain	1				92,300.00	95,069.00	95,069.00	0.00
Correctional Lieutenant - 207C	1				87,107.00	85,609.00	85,609.00	0.00
Correctional Lieutenant	4				348,428.00	342,436.00	342,436.00	0.00
Correctional Officer	145				8,238,615.00	8,436,807.00	8,436,807.00	0.00
Correctional Officer - 207C	1				69,831.00	71,403.00	71,403.00	0.00
Correctional Officer - Spanish Speaking	1				49,782.00	50,903.00	50,903.00	0.00
Correctional Sergeant	23				1,540,971.00	1,575,586.00	1,575,586.00	0.00
Food Service Manager	1				60,645.00	62,464.00	62,464.00	0.00
Longevity					25,400.00	33,080.00	33,080.00	0.00
Overtime					2,569,286.00	2,750,000.00	2,750,000.00	0.00
Personnel Service Savings					(583,072.00)	(598,116.00)	(772,457.00)	0.00
Senior Acccount Clerk	1				0.00	45,107.00	0.00	0.00
Sheriff's Disability Plan					15,080.00	15,080.00	15,080.00	0.00
Shift Differential					72,800.00	72,800.00	72,800.00	0.00
Transfers Out					(35,000.00)	0.00	0.00	0.00
1 - Personnel Services Total	**190**			**12,583,820.70**	**13,194,140.00**	**13,670,154.00**	**13,517,689.00**	**0.00**
2 - Equipment								
A.3150.02100 - Furniture				4,195.00	6,755.00	5,016.00	4,560.00	0.00
A.3150.02200 - Office Equipment				792.81	19,737.55	2,125.00	1,500.00	0.00
A.3150.02300 - Automobile				0.00	0.00	169,665.00	0.00	0.00
A.3150.02400 - Other Equipment				286,318.94	186,759.92	355,500.00	205,500.00	0.00
2 - Equipment Total				**291,306.75**	**213,252.47**	**532,306.00**	**211,560.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.3150 - Jail (Continued)								
4 - Contractual								
A.3150.04010 - Travel				6,759.73	8,625.00	10,000.00	8,000.00	0.00
A.3150.04100 - Printing				3,621.74	1,465.00	4,000.00	4,000.00	0.00
A.3150.04200 - Insurance				123,069.08	190,000.00	190,000.00	195,040.00	0.00
A.3150.04420 - Maintenance				185,162.57	224,395.00	384,800.00	241,541.00	0.00
A.3150.04450 - Rental - EQ/Maint/Facilities				25,359.68	31,700.00	32,960.00	32,960.00	0.00
A.3150.04471 - Labor Expense				19,166.22	25,000.00	25,000.00	25,000.00	0.00
A.3150.04500 - Special Departmental Supplies				4,108.07	2,050.00	3,900.00	3,900.00	0.00
A.3150.04501 - Spec Dept Supplies (Alt #1)				140,059.41	198,761.00	130,712.00	159,174.00	0.00
A.3150.04502 - Spec Dept Supplies (Alt #2)				6,499.75	13,548.00	14,180.00	14,180.00	0.00
A.3150.04540 - Publications				18,713.85	18,350.00	18,464.00	18,464.00	0.00
A.3150.04550 - Office Supplies				16,988.92	17,000.00	24,908.00	20,000.00	0.00
A.3150.04560 - Training				26,474.44	39,969.88	36,328.00	36,328.00	0.00
A.3150.04565 - Advertising				860.00	4,535.00	3,500.00	3,500.00	0.00
A.3150.04570 - Uniforms/Tools				87,623.27	179,507.50	101,172.00	101,172.00	0.00
A.3150.04580 - Food				825,280.92	861,986.00	995,006.00	995,006.00	0.00
A.3150.04900 - Professional Services				5,069.00	15,795.50	21,900.00	21,900.00	0.00
A.3150.04901 - Litigation Expense				253.26	35,000.00	35,000.00	20,000.00	0.00
A.3150.04910 - Medical Service Costs				2,735,930.88	3,003,013.00	3,120,001.00	3,120,001.00	0.00
A.3150.04926 - Barber Service				0.00	0.00	9,360.00	9,360.00	0.00
4 - Contractual Total				**4,231,000.79**	**4,870,700.88**	**5,161,191.00**	**5,029,526.00**	**0.00**
8 - Employee Benefits								
A.3150.08001 - State Retirement				1,797,004.05	1,898,551.00	1,898,551.00	2,401,822.00	0.00
A.3150.08002 - Vision				9,147.61	11,906.00	11,906.00	10,801.00	0.00
A.3150.08003 - Social Security				897,529.89	1,006,729.00	1,006,729.00	1,034,103.00	0.00
A.3150.08004 - Workers' Compensation				272,229.00	301,785.00	301,785.00	314,963.00	0.00
A.3150.08005 - Unemployment Insurance				12,600.00	6,507.00	6,507.00	7,073.00	0.00
A.3150.08006 - Medical Insurance				2,255,531.63	2,683,591.00	2,683,591.00	2,898,278.00	0.00
A.3150.08007 - Dental				27,809.78	34,323.00	34,323.00	32,533.00	0.00
A.3150.08008 - Employee Benefits				(2,289.42)	31,178.00	0.00	0.00	0.00
8 - Employee Benefits Total				**5,269,562.54**	**5,974,570.00**	**5,943,392.00**	**6,699,573.00**	**0.00**
Expenses Total				**22,375,690.78**	**24,252,663.35**	**25,307,043.00**	**25,458,348.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.3150 - Jail								
Revenue								
10 - Departmental Income								
A.3150.15101 - Sheriff Fees-General				(8,833.58)	0.00	0.00	(7,500.00)	0.00
A.3150.15251 - Jail Telephone Commission				(237,927.24)	(200,000.00)	(225,000.00)	(225,000.00)	0.00
A.3150.15894 - Soc Sec Admin Incentive Pay				(11,800.00)	(10,000.00)	(10,000.00)	(10,000.00)	0.00
10 - Departmental Income Total				**(258,560.82)**	**(210,000.00)**	**(235,000.00)**	**(242,500.00)**	**0.00**
15 - Intergovernmental Charges								
A.3150.22601 - Police Services, Other Gov't				(6,830.95)	(11,000.00)	(11,000.00)	(11,000.00)	0.00
A.3150.22603 - Jail Facilities, Other Gov't				(2,024,250.34)	(1,770,250.00)	(1,770,250.00)	(2,000,000.00)	0.00
A.3150.22604 - State Ready Inmates, Other Gov.				(12,956.40)	0.00	0.00	0.00	0.00
15 - Intergovernmental Charges Total				**(2,044,037.69)**	**(1,781,250.00)**	**(1,781,250.00)**	**(2,011,000.00)**	**0.00**
45 - Miscellaneous								
A.3150.27011 - Refunds, Prior Years				(347,323.20)	0.00	0.00	0.00	0.00
45 - Miscellaneous Total				**(347,323.20)**	**0.00**	**0.00**	**0.00**	**0.00**
55 - State Aid								
A.3150.33906 - Raise the Age				(6,627.66)	(96,089.00)	0.00	0.00	0.00
55 - State Aid Total				**(6,627.66)**	**(96,089.00)**	**0.00**	**0.00**	**0.00**
60 - Federal Aid								
A.3150.43896 - Alien Assistance Program				**(20,170.80)**	**0.00**	**0.00**	**0.00**	**0.00**
60 - Federal Aid Total				**(20,170.80)**	**0.00**	**0.00**	**0.00**	**0.00**
Revenue Total				**(2,676,720.17)**	**(2,087,339.00)**	**(2,016,250.00)**	**(2,253,500.00)**	**0.00**
A.3150 - Jail Total				**19,698,970.61**	**22,165,324.35**	**23,290,793.00**	**23,204,848.00**	**0.00**

SHERIFF – ALTERNATIVES TO INCARCERATION/WORK ORDER PROGRAM
A3151

DEPARTMENTAL FUNCTIONS:

The goal of the Sheriff's Alternative to Incarceration Bureau is to provide all courts within Rensselaer County a viable sentencing option other than the incarceration of offenders. The results of this option are a reduction in jail overcrowding and the expense of farming out inmates to other counties. Selected non-violent offenders make reparation for their crimes through the performance of community service labor referred to as "work order". The offenders are directly supervised by the staff of the Alternatives Bureau at work sites within Rensselaer County.

PROGRAM OBJECTIVES:

The Sheriff staffs and directs the operation of the Alternatives Program seven days and four evenings per week. The program provides the Courts within Rensselaer County a sentencing option consistent with public safety.

PROGRAM STATISTICS:

In 2022, the Alternatives Bureau performed work at over 35 worksites within Rensselaer County, including work at the Rensselaer County Public Safety Building, the Rensselaer County Office Building, as well as other County owned buildings. This bureau also performed work at various sites operated by other government agencies and not for profit groups. A total of 43 offenders were sentenced to this program in 2022. The result of these offenders serving sentences with this bureau rather than incarceration resulted in savings in State and County housing costs, as well as welcome savings to the work sites served by this bureau.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU), which has been extended to management confidential employees. This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1st, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023. Applicable longevity adjustments/payments are included in personnel totals.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA which has been extended to management confidential employees as well.

Equipment and contractual funding is provided to meet the needs of the program.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.3151 - Sheriff-Alternatives to Incarcereration								
Expenses								
1 - Personnel Services								
Alt to Incarceration Program Dir	1				66,441.00	68,434.00	68,434.00	0.00
ATI Program Supervisor	2		4		190,619.00	200,718.00	200,718.00	0.00
Bonus					0.00	0.00	5,000.00	0.00
Longevity					1,020.00	1,580.00	1,580.00	0.00
Overtime					1,500.00	1,500.00	1,500.00	0.00
Personnel Service Savings					(143,880.00)	(126,225.00)	(126,225.00)	0.00
Shift Differential					350.00	50.00	50.00	0.00
1 - Personnel Services Total	**3**		**4**	**145,796.51**	**116,050.00**	**146,057.00**	**151,057.00**	**0.00**
2 - Equipment								
A.3151.02400 - Other Equipment				379.00	2,956.00	1,500.00	1,500.00	0.00
2 - Equipment Total				**379.00**	**2,956.00**	**1,500.00**	**1,500.00**	**0.00**
4 - Contractual								
A.3151.04500 - Special Departmental Supplies				1,664.63	1,250.00	1,250.00	1,250.00	0.00
A.3151.04570 - Uniforms/Tools				0.00	250.00	250.00	250.00	0.00
4 - Contractual Total				**1,664.63**	**1,500.00**	**1,500.00**	**1,500.00**	**0.00**
8 - Employee Benefits								
A.3151.08001 - State Retirement				18,339.88	22,866.00	22,866.00	13,486.00	0.00
A.3151.08002 - Vision				45.11	103.00	103.00	0.00	0.00
A.3151.08003 - Social Security				10,901.65	8,878.00	8,878.00	11,556.00	0.00
A.3151.08006 - Medical Insurance				22,891.40	23,211.00	23,211.00	25,068.00	0.00
A.3151.08007 - Dental				312.78	425.00	425.00	267.00	0.00
8 - Employee Benefits Total				**52,490.82**	**55,483.00**	**55,483.00**	**50,377.00**	**0.00**
Expenses Total				**200,330.96**	**175,989.00**	**204,540.00**	**204,434.00**	**0.00**
Revenue								
55 - State Aid								
A.3151.33104 - Alter To Incar-Wk Prgm/Sheriff				(9,753.08)	(15,400.00)	(15,400.00)	(15,400.00)	0.00
55 - State Aid Total				**(9,753.08)**	**(15,400.00)**	**(15,400.00)**	**(15,400.00)**	**0.00**
Revenue Total				**(9,753.08)**	**(15,400.00)**	**(15,400.00)**	**(15,400.00)**	**0.00**
A.3151 - Sheriff-Alternatives to Incarcereration Total				**190,577.88**	**160,589.00**	**189,140.00**	**189,034.00**	**0.00**

SHERIFF – JAIL MAINTENANCE
A3152

DEPARTMENTAL FUNCTIONS:

The Rensselaer County Sheriff's Office Jail Maintenance division is responsible for the necessary repairs and day-to-day maintenance of the over 250,000 square feet Public Safety Building, which includes the 470+ bed Correctional Facility and the 911 Call Center. Functions performed include on-site inventory of spare parts for the numerous mechanical systems, evaluation of whether outside vendors are needed to effectuate repairs, and providing 24 hour a day on-call presence to effect emergency repairs.

PROGRAM OBJECTIVES:

The primary goal is to provide for the proper maintenance of the Rensselaer County Public Safety Building, along with the 911 Call Center. Functions performed include on-site planned and emergency maintenance as well as maintaining an inventory of spare parts for the numerous mechanical systems. Evaluations of necessary repairs are taken into consideration as to whether outside vendors are needed to effectuate repairs. A full-time staff of six (6) maintenance personnel provides 24-hour a day rotating on-call presence to effect emergency repairs as they occur. Maintenance issues, especially those concerning a Correctional setting, are often times critical with regards to maintaining a safe and secure environment for all staff, inmates and the general public as a whole.

PROGRAM STATISTICS:

In 2022, the Sheriff's Maintenance Department completed 3,065 work orders. The Maintenance Department is responsible for repair and upkeep of the facility systems (electrical, plumbing, HVAC, security, etc). Additionally, the Maintenance Department is responsible for ensuring the upkeep of the grounds and snow removal of the over 20 acres compound.

As the original building, which opened in 1992, becomes older it is apparent that major components will need to be updated and/or replaced. Compounded by the maximum capacity of our inmate population, routine preventative maintenance to housing units such as painting, floor resealing, etc. has proven to be a challenge.

Overall, our 2024 budget reflects the necessary funding for repairs, parts, and workload. Inmate housing can increase to a maximum capacity of 474 inmates. Housing inmates for other Counties, as well as programs with the Federal Government, does add to the overall population and maintenance issues. The resulting normal and preventive maintenance tasks have increased with the age of the Public Safety Building, along with our commitments to other outside agencies.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU). This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1st, 2023. Salary levels also account for the two percent (2%) increase that employees received in 2023. Applicable longevity adjustments/payments are included in personnel totals.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA which has been extended to management confidential employees as well.

Contractual funding is provided to meet anticipated requirements in 2024.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.3152 - Sheriff-Jail Maintenance								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	8,000.00	0.00
Building Maintenance Mechanic	3				137,270.00	140,832.00	140,832.00	0.00
Building Maintenance Worker	1				39,490.00	41,488.00	41,488.00	0.00
Longevity					6,420.00	4,890.00	4,890.00	0.00
On-call Stipend					5,000.00	5,000.00	5,000.00	0.00
Overtime					5,000.00	5,000.00	5,000.00	0.00
Shift Differential					50.00	50.00	50.00	0.00
Senior Building Maintenance Mechanic	1				56,768.00	59,571.00	59,612.00	0.00
Superintendent Buildings & Grounds	1				67,817.00	69,852.00	69,852.00	0.00
1 - Personnel Services Total	**6**			**307,755.01**	**317,815.00**	**326,683.00**	**334,724.00**	**0.00**
4 - Contractual								
A.3152.04350 - Utilities - General/Misc				430,012.00	495,000.00	495,000.00	495,000.00	0.00
A.3152.04355 - Utilities - Solar				31,707.41	30,000.00	30,000.00	30,000.00	0.00
A.3152.04400 - Repairs				206,082.80	197,478.61	195,000.00	195,000.00	0.00
A.3152.04420 - Maintenance				49,508.66	57,050.00	59,350.00	59,350.00	0.00
A.3152.04421 - Maintenance (Alt #1)				154,396.57	162,192.00	166,058.00	166,058.00	0.00
A.3152.04570 - Uniforms/Tools				4,916.34	4,300.00	4,400.00	4,400.00	0.00
4 - Contractual Total				**876,623.78**	**946,020.61**	**949,808.00**	**949,808.00**	**0.00**
8 - Employee Benefits								
A.3152.08001 - State Retirement				32,850.40	33,410.00	33,410.00	36,935.00	0.00
A.3152.08002 - Vision				356.76	444.00	444.00	262.00	0.00
A.3152.08003 - Social Security				22,225.74	24,313.00	24,313.00	25,606.00	0.00
A.3152.08006 - Medical Insurance				68,554.19	77,477.00	77,477.00	77,477.00	0.00
A.3152.08007 - Dental				965.98	1,032.00	1,032.00	1,067.00	0.00
8 - Employee Benefits Total				**124,953.07**	**136,676.00**	**136,676.00**	**141,347.00**	**0.00**
Expenses Total				**1,309,331.86**	**1,400,511.61**	**1,413,167.00**	**1,425,879.00**	**0.00**
A.3152 - Sheriff-Jail Maintenance Total				**1,309,331.86**	**1,400,511.61**	**1,413,167.00**	**1,425,879.00**	**0.00**

OTHER CORRECTION AGENCIES
A3170

DEPARTMENTAL FUNCTIONS:

Funding is provided in this cost center for the housing of Rensselaer County inmates at other correctional facilities.

PROGRAM OBJECTIVES:

To provide the funding needed to house inmates at other correctional facilities due to conflicts of interest, individual safety, former employees, orders of protection, or in the interest of justice (co-defendants).

SUMMARY OF BUDGET OFFICER'S ACTIONS:

During calendar year 2020, the County housed out one (1) inmate for a total of seventy-four (74) days at other correctional facilities. For 2021 and 2022, the County did not house out any inmates at other correctional facilities. For the nine-month period of January 1, 2023 through September 30, 2023, the County did not house out any inmates at other correctional facilities.

The allocation of $36,500 will sustain a daily average of one (1) inmate at other correctional facilities for the entire year at a rate of one hundred dollars ($100) per day.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.3170 - Other Correction Agencies								
Expenses								
4 - Contractual								
A.3170.04800 - Contractual Agency				0.00	36,500.00	36,500.00	36,500.00	0.00
4 - Contractual Total				**0.00**	**36,500.00**	**36,500.00**	**36,500.00**	**0.00**
Expenses Total				**0.00**	**36,500.00**	**36,500.00**	**36,500.00**	**0.00**
A.3170 - Other Correction Agencies Total				**0.00**	**36,500.00**	**36,500.00**	**36,500.00**	**0.00**

TRAFFIC CONTROL – ALIVE AT 25
A3310

DEPARTMENTAL FUNCTIONS:

Alive at 25 is a driver's educational course developed by the National Safety Council. It is designed to prevent the number one killer of teens: automobile crashes. Alive at 25 is taught by certified instructors, and the course is delivered in one 4.5 hour program which focuses on the behaviors, decision-making, and risks facing young drivers every time they get behind the wheel.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

This program is funded by the participant's fees associated with the course.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.3310 - Traffic Control								
Expenses								
4 - Contractual								
A.3310.04800 - Contractual Agency				450.00	2,000.00	2,000.00	2,000.00	0.00
4 - Contractual Total				**450.00**	**2,000.00**	**2,000.00**	**2,000.00**	**0.00**
Expenses Total				**450.00**	**2,000.00**	**2,000.00**	**2,000.00**	**0.00**
Revenue								
10 - Departmental Income								
A.3310.15898 - Alive at 25 Program				(1,750.00)	(4,000.00)	(4,000.00)	(4,000.00)	0.00
10 - Departmental Income Total				**(1,750.00)**	**(4,000.00)**	**(4,000.00)**	**(4,000.00)**	**0.00**
Revenue Total				**(1,750.00)**	**(4,000.00)**	**(4,000.00)**	**(4,000.00)**	**0.00**
A.3310 - Traffic Control Total				**(1,300.00)**	**(2,000.00)**	**(2,000.00)**	**(2,000.00)**	**0.00**

STOP-DWI PROGRAM
A3315

DEPARTMENTAL FUNCTIONS:

The Stop-DWI program was established by the New York State Legislature in 1981. Since then, it has provided Rensselaer County with resources to increase efforts to combat impaired driving, thereby reducing the likelihood of alcohol-related vehicular deaths and injuries. Areas of programming include enforcement, adjudication, probation, rehabilitation, public information, and education. Working with the County's Traffic Safety Board, the Stop-DWI program is also involved in highway safety programs. The program also interfaces with community-based groups to address substance abuse issues.

The Stop-DWI program is financed through a combination of fines collected and periodic grants. Fines collected in village, town, city, and county courts for convictions of DWI related charges are returned to the Stop-DWI program to fund the programming areas mentioned above.

PROGRAM OBJECTIVES:

The objective of the Stop-DWI program is to improve the quality of life for the residents of Rensselaer County by increasing public safety. A goal achieved by reducing alcohol and other drug-related injuries and fatalities by targeting alcohol and drug use through the creation and funding of programs relating to enforcement, prosecution, probation, rehabilitation, public information, and administration.

The Rensselaer County Stop-DWI program develops and coordinates a comprehensive DWI countermeasures program with the focus placed on deterrence. Functionally, on the enforcement side, the Rensselaer County Stop-DWI program enters into contracts with law enforcement agencies within the county to fund overtime money for extra DWI patrols and provides necessary tools, including specialized breath testing equipment to police agencies. Stop-DWI also provides funding for positions within the Rensselaer County Department of Probation to oversee DWI offenders.

Information intended to educate the public about the dangers of drunk driving, including the amplified certainty of arrest and increased penalties if convicted, is frequently distributed through various local media outlets and presentations held throughout the County. These presentations focus on training vendors on their responsibilities under New York State Law and informing individuals about personal responsibility when it comes to the consumption of alcohol - all aimed at preventing drunk driving. The Stop-DWI program works with local middle and high school Students Against Drunk Driving (SADD) Chapters to conduct many of these outreach programs, focusing on community-based education and awareness efforts. Rensselaer County Stop-DWI will also offer a SAFE RIDE HOME program for St. Patrick's Day and New Year's Eve.

The Rensselaer County Stop-DWI program is the monitoring authority for individuals sentenced to ignition interlock devices. Individuals convicted of a DWI offense are mandated to have an ignition interlock device installed on their vehicle for a minimum of six months.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Revenue for the Stop-DWI program is based upon the anticipated collection of fines from DWI/DWAI convictions in village, town, city, and county courts. The more successful the program is in deterring individuals from driving while impaired, the less revenue available for this program.

Management confidential positions, including the Director of Special Traffic Operations, include an increase of three percent (3%) over 2023 year-end salaries. Funding for a one-time, lump sum bonus has also been included. The "Plus Transfers, Other Codes" personnel expense represents the chargeback of a portion of salary and related benefits of staff within the Office of the County Executive (A.1230) for the provision of clerical and support functions to the Stop-DWI program.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.3315 - STOP-DWI Program								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	1,000.00	0.00
Dir of Spec Traffic Oper Prog		1			30,600.00	31,518.00	31,518.00	0.00
Plus Transfers, Other Codes					35,000.00	35,000.00	35,000.00	0.00
1 - Personnel Services Total		**1**		**65,405.97**	**65,600.00**	**66,518.00**	**67,518.00**	**0.00**
4 - Contractual								
A.3315.04200 - Insurance				628.66	751.00	751.00	786.00	0.00
A.3315.04500 - Special Departmental Supplies				3,536.13	8,093.00	3,000.00	3,000.00	0.00
A.3315.04520 - Dues				299.82	650.00	0.00	0.00	0.00
A.3315.04550 - Office Supplies				0.00	50.00	50.00	50.00	0.00
A.3315.04565 - Advertising				1,643.00	2,000.00	2,000.00	2,000.00	0.00
A.3315.04900 - Professional Services				125,021.82	124,000.00	124,000.00	124,000.00	0.00
4 - Contractual Total				**131,129.43**	**135,544.00**	**129,801.00**	**129,836.00**	**0.00**
8 - Employee Benefits								
A.3315.08001 - State Retirement				3,704.73	3,174.00	3,174.00	3,798.00	0.00
A.3315.08003 - Social Security				2,373.19	2,341.00	2,341.00	2,488.00	0.00
8 - Employee Benefits Total				**6,077.92**	**5,515.00**	**5,515.00**	**6,286.00**	**0.00**
Expenses Total				**202,613.32**	**206,659.00**	**201,834.00**	**203,640.00**	**0.00**
Revenue								
10 - Departmental Income								
A.3315.15893 - Victims Impact Fee - DWI				(10,425.00)	(10,000.00)	(10,000.00)	(10,000.00)	0.00
10 - Departmental Income Total				**(10,425.00)**	**(10,000.00)**	**(10,000.00)**	**(10,000.00)**	**0.00**
35 - Fines And Forfeitures								
A.3315.26151 - Stop-DWI				(32,060.60)	(30,000.00)	(30,000.00)	(30,000.00)	0.00
35 - Fines And Forfeitures Total				**(32,060.60)**	**(30,000.00)**	**(30,000.00)**	**(30,000.00)**	**0.00**
55 - State Aid								
A.3315.30895 - DWI-Crackdown				(19,291.74)	0.00	0.00	0.00	0.00
A.3315.36151 - OSC Justice Court				(67,382.50)	(90,000.00)	(90,000.00)	(80,000.00)	0.00
55 - State Aid Total				**(86,674.24)**	**(90,000.00)**	**(90,000.00)**	**(80,000.00)**	**0.00**
Revenue Total				**(129,159.84)**	**(130,000.00)**	**(130,000.00)**	**(120,000.00)**	**0.00**
A.3315 - STOP-DWI Program Total				**73,453.48**	**76,659.00**	**71,834.00**	**83,640.00**	**0.00**

BUREAU OF PUBLIC SAFETY – FIRE PROTECTION
A3410

DEPARTMENTAL FUNCTIONS:

First responder training is beneficial to keep all firefighters, emergency medical services personnel and law enforcement officers prepared to act in their respective positions to properly and safely protect our residents. The Bureau of Public Safety (BPS) has taken ownership of this brand new, state of the art training facility in 2023. It is BPS's goal to increase our training and educational offerings to all those who serve our communities. This new facility will provide us a renewed variety of educational methods and technical training platforms to enhance the first responders educational experience. The coordination and onsite maintenance of the day to day operations at this facility will be coordinated by the BPS's Emergency Services Coordinator and the proposed Facility Maintenance individuals.

Specific functions of the department include:

- Facilitate State Required Training for all Fire Departments
- Facilitate EMS training for all EMS Departments
- Offer mandated pro-board fire investigator recertification education
- Scheduling departmental training for countywide Fire/EMS/Law agencies
- Coordinate the day to day operations, maintenance of the facility and maintenance of the Live Fire Props

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The less than full-time position of the Training Facility Coordinator position will work closely with the Bureau of Public Safety management team to ensure the emergency services training facility and communications tower sites are safe and prepared for operational readiness and will remain in the 2024 budget. The department's request for two (2) new PT County Fire Instructor positions has been approved for instruction of classes at the new county Fire Tower. One (1) of the PT County Fire Instructors is currently funded while the other is in Personnel Service Savings.

Contractual funding reflects projected requirements at the level requested by the department.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.3410 - Fire Protection - Fire Tower								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	2,000.00	0.00
County Fire Instructor			2		0.00	20,000.00	20,000.00	0.00
Personnal Service Savings					0.00	0.00	(10,000.00)	0.00
Training Facility Coordinator		1			30,000.00	30,000.00	30,000.00	0.00
1 - Personnel Services Total		**1**	**2**	**0.00**	**30,000.00**	**50,000.00**	**42,000.00**	**0.00**
2 - Equipment								
A.3410.02300 - Automobile				6,700.00	0.00	0.00	0.00	0.00
2 - Equipment Total				**6,700.00**	**0.00**	**0.00**	**0.00**	**0.00**
4 - Contractual								
A.3410.04310 - Telecommunications				0.00	0.00	14,000.00	14,000.00	0.00
A.3410.04350 - Utilities - General/Misc				1,153.21	22,900.00	35,000.00	30,000.00	0.00
A.3410.04353 - Utilities - Refuse				0.00	600.00	750.00	750.00	0.00
A.3410.04400 - Repairs				0.00	5,000.00	10,000.00	5,000.00	0.00
A.3410.04420 - Maintenance				0.00	17,923.00	50,000.00	37,500.00	0.00
A.3410.04500 - Special Departmental Supplies				0.00	3,000.00	8,000.00	8,000.00	0.00
A.3410.04550 - Office Supplies				0.00	1,500.00	1,500.00	1,500.00	0.00
4 - Contractual Total				**1,153.21**	**50,923.00**	**119,250.00**	**96,750.00**	**0.00**
8 - Employee Benefits								
A.3410.08001 - State Retirement				0.00	1,587.00	1,587.00	3,486.00	0.00
A.3410.08002 - Vision				0.00	36.00	36.00	0.00	0.00
A.3410.08003 - Social Security				0.00	2,295.00	2,295.00	4,055.00	0.00
A.3410.08006 - Medical Insurance				0.00	9,373.00	9,373.00	9,000.00	0.00
A.3410.08007 - Dental				0.00	209.00	209.00	0.00	0.00
8 - Employee Benefits Total				**0.00**	**13,500.00**	**13,500.00**	**16,541.00**	**0.00**
Expenses Total				**7,853.21**	**94,423.00**	**182,750.00**	**155,291.00**	**0.00**
Revenue								
15 - Intergovernmental Charges								
A.3410.22608 - ESTC - General Fees				0.00	0.00	0.00	(10,000.00)	0.00
15 - Intergovernmental Charges Total				**0.00**	**0.00**	**0.00**	**(10,000.00)**	**0.00**
Revenue Total				**0.00**	**0.00**	**0.00**	**(10,000.00)**	**0.00**
A.3410 - Fire Protection - Fire Tower Total				**7,853.21**	**94,423.00**	**182,750.00**	**145,291.00**	**0.00**

BUREAU OF PUBLIC SAFETY – ARSON PLAN
A3411

DEPARTMENTAL FUNCTIONS:

The Fire Chief under NYS General Municipal Law, Section 204-D, Duties of the Fire chief; *determine the cause of each fire or explosion which the fire department or company has been called to suppress.* The County Fire Investigation Team provides this service with individuals who are Pro-Board Certified in determining the cause and origin of a fire and explosion within Rensselaer County. Also, on occasion the team is requested to assist in the surrounding counties. Following the standard, these investigators document, log, photograph, interview, research and gather all the necessary information for use at court proceedings, law enforcement investigations and/or FOIL requests. 12 Hours of Annual training and 12 hours of fire scene investigation is required for each team member to maintain their certification as a Pro-Board Certified Fire Investigator.

Specific functions of the department include:

- Determine the cause and origin of all fires where they are dispatched and/or requested by fire departments and police;
- If arson is determined to be the cause, evidence is submitted to the appropriate law enforcement agency;
- Submit all findings to the insurance companies (unless the information is in the hands of the law enforcement agencies);
- File detailed records and reports on all fires; and
- Assist with a program for juvenile fire setters in the county that offers counseling to juveniles who have an association with fire. This is a proactive attempt to educate our youth and direct their future in a positive direction and away from our legal and corrections institutions.
- Works with local, County and State law enforcement agencies.
- Works with fire investigators from the NYS Office of Fire Prevention and Control.
- Operates and maintains the county owned fire investigation unit.
- Processes FOIL requests specific to fire investigations

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Increased stipends for all positions have been approved. The promotion of Deputy Fire Coordinator – Field Ops position to Chief Deputy Coordinator – Field Ops has been approved. Funding for one-time, lump sum bonuses has been included as well.

Contractual expenses have been budgeted based on historical spending and anticipated needs.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.3411 - Bureau of Public Safety-Arson Plan								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	12,000.00	0.00
Chief Fire Investigator			1		4,000.00	4,500.00	4,500.00	0.00
Chief Deputy Fire Coordinator - Field Ops			1		0.00	10,000.00	8,000.00	0.00
Deputy Fire Coordinator - Field Ops			1		12,000.00	6,000.00	6,000.00	0.00
Fire Investigator			7		21,000.00	22,400.00	22,400.00	0.00
Lead Fire Investigator			2		6,000.00	7,200.00	7,200.00	0.00
1 - Personnel Services Total			**12**	**47,000.00**	**43,000.00**	**50,100.00**	**60,100.00**	**0.00**
2 - Equipment								
A.3411.02400 - Other Equipment				3,696.10	2,000.00	2,700.00	2,700.00	0.00
2 - Equipment Total				**3,696.10**	**2,000.00**	**2,700.00**	**2,700.00**	**0.00**
4 - Contractual								
A.3411.04010 - Travel				216.44	0.00	0.00	0.00	0.00
A.3411.04353 - Utilities - Refuse				24.84	0.00	0.00	0.00	0.00
A.3411.04420 - Maintenance				335.00	0.00	0.00	0.00	0.00
A.3411.04500 - Special Departmental Supplies				93.55	300.00	300.00	300.00	0.00
A.3411.04510 - Software				0.00	0.00	6,000.00	6,000.00	0.00
A.3411.04520 - Dues				150.00	200.00	450.00	450.00	0.00
A.3411.04560 - Training				105.00	2,950.00	2,000.00	2,000.00	0.00
A.3411.04570 - Uniforms/Tools				3,411.30	3,058.40	5,600.00	5,000.00	0.00
4 - Contractual Total				**4,336.13**	**6,508.40**	**14,350.00**	**13,750.00**	**0.00**
8 - Employee Benefits								
A.3411.08001 - State Retirement				0.00	0.00	0.00	4,997.00	0.00
A.3411.08003 - Social Security				3,592.99	3,290.00	3,290.00	4,751.00	0.00
8 - Employee Benefits Total				**3,592.99**	**3,290.00**	**3,290.00**	**9,748.00**	**0.00**
Expenses Total				**58,625.22**	**54,798.40**	**70,440.00**	**86,298.00**	**0.00**
A.3411 - Bureau of Public Safety-Arson Plan Total				**58,625.22**	**54,798.40**	**70,440.00**	**86,298.00**	**0.00**

BUREAU OF PUBLIC SAFETY
A3640

DEPARTMENTAL FUNCTIONS:

The Bureau of Public Safety (BPS) main purpose is to support the emergency services in Rensselaer County. The Emergency Communications Center is a large part of its operation which processes all the 911 calls, dispatch, field communications for all fire, EMS, Law agencies that operate in Rensselaer County. BPS provides support to the emergency services with services that include: Fire/EMS/Law training opportunities, fire investigation services, HAZMAT/Decon support, Radio Amateur Civil Emergency Service (RACES), E911, and emergency response and technical support to incidents within the county. It ensures compliance with all guidelines and regulations set forth by New York State Emergency Management Office (NYSEMO), Federal Emergency Management Agency (FEMA), Occupational Safety and Health Administration (OSHA) and National Fire Protection Association (NFPA).

Public Safety responds to all types of emergencies and are mandated to do any related follow up activities, such as reports to state and/or federal agencies.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The stipend received by the Training Facilities Assistant remains at 2023 year-end levels. The Emergency Services Coordinator position received a salary increase, all other management confidential positions were budgeted at a three percent (3%) increase over 2023 year–end salaries. Funding for one-time, lump sum bonuses has been included as well.

Contractual funding reflects expenditure history and projected requirements.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.3640 - Bureau of Public Safety								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	14,000.00	0.00
Confidential Assistant to Director	1				53,040.00	54,631.00	54,631.00	0.00
Coordinator of Training & Facilities			1		14,280.00	14,000.00	14,000.00	0.00
Deputy Director of Public Safety	1				86,700.00	92,301.00	91,980.00	0.00
Director of Public Safety	1				94,860.00	97,706.00	97,706.00	0.00
Emergency Preparedness Coordinator	1				49,248.00	51,465.00	50,725.00	0.00
Emergency Services Coordinator	1				46,766.00	48,871.00	54,266.00	0.00
Grant Coordinator	1				48,450.00	50,631.00	49,904.00	0.00
Longevity					400.00	800.00	800.00	0.00
Personnel Service SICG.2020					5,000.00	0.00	0.00	0.00
Salary PSAP.2022					10,000.00	0.00	0.00	0.00
Training Facilities Assistant			1		2,000.00	2,000.00	2,000.00	0.00
1 - Personnel Services Total	**6**		**2**	**364,842.51**	**410,744.00**	**412,405.00**	**430,012.00**	**0.00**
2 - Equipment								
A.3640.02300 - Automobile				0.00	0.00	138,000.00	60,000.00	0.00
A.3640.02400 - Other Equipment				365,892.53	1,436,971.24	3,000.00	3,000.00	0.00
2 - Equipment Total				**365,892.53**	**1,436,971.24**	**141,000.00**	**63,000.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.3640 - Bureau of Public Safety (Continued)								
4 - Contractual								
A.3640.04006 - Emergency Purchases				0.00	500.00	1,200.00	1,200.00	0.00
A.3640.04010 - Travel				256.45	500.00	600.00	600.00	0.00
A.3640.04050 - Automobile Maintenance				8,902.73	11,892.75	15,000.00	10,000.00	0.00
A.3640.04200 - Insurance				18,191.99	22,000.00	22,000.00	23,199.00	0.00
A.3640.04300 - Telephone				75,284.87	39,048.00	40,000.00	2,000.00	0.00
A.3640.04350 - Utilities - General/Misc				47,919.57	65,130.00	50,000.00	25,000.00	0.00
A.3640.04400 - Repairs				2,918.67	7,000.00	7,000.00	7,000.00	0.00
A.3640.04420 - Maintenance				459,947.48	771,190.00	15,000.00	5,000.00	0.00
A.3640.04450 - Rental - EQ/Maint/Facilities				23,790.48	271,800.00	60,000.00	20,000.00	0.00
A.3640.04500 - Special Departmental Supplies				2,927.47	95,708.00	3,000.00	2,000.00	0.00
A.3640.04510 - Software				0.00	25,000.00	0.00	0.00	0.00
A.3640.04520 - Dues				150.00	253.00	350.00	350.00	0.00
A.3640.04550 - Office Supplies				897.35	1,000.00	1,200.00	1,200.00	0.00
A.3640.04560 - Training				1,533.90	21,146.00	2,000.00	2,000.00	0.00
A.3640.04570 - Uniforms/Tools				0.00	0.00	1,250.00	1,250.00	0.00
A.3640.04900 - Professional Services				15,164.71	594,126.00	3,000.00	3,000.00	0.00
4 - Contractual Total				**657,885.67**	**1,926,293.75**	**221,600.00**	**103,799.00**	**0.00**
8 - Employee Benefits								
A.3640.08001 - State Retirement				39,687.14	50,752.00	50,752.00	49,902.00	0.00
A.3640.08002 - Vision				275.51	348.00	348.00	527.00	0.00
A.3640.08003 - Social Security				26,398.99	30,274.00	30,274.00	32,483.00	0.00
A.3640.08004 - Workmen's Compensation				0.00	2,340.00	2,340.00	2,233.00	0.00
A.3640.08006 - Medical Insurance				64,887.89	87,783.00	87,783.00	100,000.00	0.00
A.3640.08007 - Dental				826.06	928.00	928.00	1,333.00	0.00
8 - Employee Benefits Total				**132,075.59**	**172,425.00**	**172,425.00**	**186,478.00**	**0.00**
Expenses Total				**1,520,696.30**	**3,946,433.99**	**947,430.00**	**783,289.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.3640 - Bureau of Public Safety (Continued)								
Revenue								
30 - Use Of Money And Property								
A.3640.24142 - Tower Rental				(1,800.00)	(1,800.00)	(1,800.00)	(1,800.00)	0.00
30 - Use Of Money And Property Total				**(1,800.00)**	**(1,800.00)**	**(1,800.00)**	**(1,800.00)**	**0.00**
55 - State Aid								
A.3640.33972 - Other Public Safety Grants				(354,389.64)	(2,540,940.00)	(1,600,500.00)	0.00	0.00
55 - State Aid Total				**(354,389.64)**	**(2,540,940.00)**	**(1,600,500.00)**	**0.00**	**0.00**
60 - Federal Aid								
A.3640.43880 - Federal Grants				(67,379.32)	(595,616.00)	(350,000.00)	0.00	0.00
60 - Federal Aid Total				**(67,379.32)**	**(595,616.00)**	**(350,000.00)**	**0.00**	**0.00**
Revenue Total				**(423,568.96)**	**(3,138,356.00)**	**(1,952,300.00)**	**(1,800.00)**	**0.00**
A.3640 - Bureau of Public Safety Total				**1,097,127.34**	**808,077.99**	**(1,004,870.00)**	**781,489.00**	**0.00**

BUREAU OF PUBLIC SAFETY – AMBULANCE
A3641

DEPARTMENTAL FUNCTIONS:

The Bureau of Public Safety - Ambulance is responsible for the oversight and coordination of training for all EMS providers in the county. This program includes continuing education and first-time certification. In addition, the county oversees training and response to Mass Casualty Incidents (MCI, sheltering and response to large area incidents (i.e. tornadoes). In addition, the Bureau also operates a very important and highly publicized program named Reduce Emergency Stress Team (R.E.S.T.). This program works to alleviate "critical incident stress", which can easily prevent a public safety provider from continuing to serve.

Specific functions include:

- Provides guidance for state mandated EMS polices and training
- Emergency response to medium to large scale EMS incidents.
- Attends Local, County, State, EMS meetings.
- Oversees the County's REHAB support services.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The stipends for the Chief Deputy EMS Coordinator - Field Ops & Deputy EMS Coordinator - Field Ops positions have been increased in the 2024 budget. Promotion for a Deputy EMS coordinator – Field Ops to Chief Deputy EM Coordinator – Field Ops has been approved. Funding for one-time, lump sum bonuses has been included as well.

GENERAL FUND

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.3641 - Bureau of Public Safety-Ambulance								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	2,000.00	0.00
Chief Deputy EMS Coordinator -Field Ops			1		0.00	6,000.00	6,000.00	0.00
Deputy EMS Coordinator - Field Ops			1		8,000.00	4,000.00	4,000.00	0.00
1 - Personnel Services Total			**2**	**8,000.00**	**8,000.00**	**10,000.00**	**12,000.00**	**0.00**
2 - Equipment								
A.3641.02400 - Other Equipment				231.58	750.00	750.00	750.00	0.00
2 - Equipment Total				**231.58**	**750.00**	**750.00**	**750.00**	**0.00**
4 - Contractual								
A.3641.04010 - Travel				0.00	250.00	250.00	250.00	0.00
A.3641.04500 - Special Departmental Supplies				0.00	4,000.00	3,000.00	3,000.00	0.00
A.3641.04560 - Training				0.00	1,500.00	2,000.00	2,000.00	0.00
A.3641.04570 - Uniforms/Tools				0.00	2,400.00	2,000.00	2,000.00	0.00
A.3641.04900 - Professional Services				0.00	0.00	14,000.00	14,000.00	0.00
4 - Contractual Total				**0.00**	**8,150.00**	**21,250.00**	**21,250.00**	**0.00**
8 - Employee Benefits								
A.3641.08001 - State Retirement				0.00	0.00	0.00	929.00	0.00
A.3641.08003 - Social Security				612.00	612.00	612.00	765.00	0.00
8 - Employee Benefits Total				**612.00**	**612.00**	**612.00**	**1,694.00**	**0.00**
Expenses Total				**8,843.58**	**17,512.00**	**32,612.00**	**35,694.00**	**0.00**
A.3641 - Bureau of Public Safety-Ambulance Total				**8,843.58**	**17,512.00**	**32,612.00**	**35,694.00**	**0.00**

BUREAU OF PUBLIC SAFETY – HAZMAT
A3643

DEPARTMENTAL FUNCTIONS:

The Hazardous Materials Program manages activities involving the regulation of hazardous materials, planning, and emergency response for incidents involving hazardous materials. Related activities include coordination of training and acquisition of specialized equipment where appropriate.

This program serves the entire county, and currently involves the regulation of many facilities that use extremely hazardous substances (as defined by Federal regulations). Additionally, there are numerous other facilities that store or use hazardous substances which report to the County.

Specific functions include:

- Preparation and updating of emergency plans and procedures, including risk assessment for extremely hazardous substances used within the county;
- Maintenance of records related to storage and use of hazardous materials, including provisions for public access;
- Coordination of, and attendance at, meetings related to hazardous materials emergency planning;
- Liaison to local chemical industries, other users of hazardous materials, and State and Federal Agencies;
- Technical support to the County and Troy Fire Departments regarding chemical hazards;
- Assistance in the coordination of Hazmat training for participation in drills and exercises;
- Response to emergencies as requested

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The Radiological & Chemical Officer’s Position has been reduced per the department request for 2024 budget year. Funding for one-time, lump sum bonuses has been included as well.

Contractual expenses are funded to meet the anticipated requirements for 2024.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.3643 - Haz. Mat. Program								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	1,000.00	0.00
Radiological & Chemical Officer			1		18,652.00	5,000.00	5,000.00	0.00
1 - Personnel Services Total			**1**	**19,147.17**	**18,652.00**	**5,000.00**	**6,000.00**	**0.00**
4 - Contractual								
A.3643.04420 - Maintenance				897.00	1,678.00	2,000.00	2,000.00	0.00
A.3643.04500 - Special Departmental Supplies				969.00	321.00	2,186.00	2,186.00	0.00
A.3643.04560 - Training				0.00	1,000.00	1,000.00	1,000.00	0.00
A.3643.04570 - Uniforms/Tools				2,117.95	0.00	1,600.00	1,600.00	0.00
4 - Contractual Total				**3,983.95**	**2,999.00**	**6,786.00**	**6,786.00**	**0.00**
8 - Employee Benefits								
A.3643.08003 - Social Security				1,464.75	1,427.00	1,427.00	459.00	0.00
8 - Employee Benefits Total				**1,464.75**	**1,427.00**	**1,427.00**	**459.00**	**0.00**
Expenses Total				**24,595.87**	**23,078.00**	**13,213.00**	**13,245.00**	**0.00**
A.3643 - Haz. Mat. Program Total				**24,595.87**	**23,078.00**	**13,213.00**	**13,245.00**	**0.00**

BUREAU OF PUBLIC SAFETY/SHERIFF – HOMELAND SECURITY
A3644

SUMMARY OF BUDGET OFFICER'S ACTIONS:

All available Homeland Security monies were budgeted in 2023. Any unexpended funds may be brought forward into 2024 via legislative resolution.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.3644 - Bureau of Public Sfty/Sheriff-HS								
Expenses								
2 - Equipment								
A.3644.02401 - Other Equipment Alt 1				17,009.98	37,240.56	0.00	0.00	0.00
2 - Equipment Total				**17,009.98**	**37,240.56**	**0.00**	**0.00**	**0.00**
4 - Contractual								
A.3644.04301 - Telephone (Alt #1)				6,338.64	11,395.00	0.00	0.00	0.00
4 - Contractual Total				**6,338.64**	**11,395.00**	**0.00**	**0.00**	**0.00**
Expenses Total				**23,348.62**	**48,635.56**	**0.00**	**0.00**	**0.00**
Revenue								
55 - State Aid								
A.3644.33061 - State Aid-Homeland Security				(24,357.76)	(46,850.00)	(15,000.00)	0.00	0.00
55 - State Aid Total				**(24,357.76)**	**(46,850.00)**	**(15,000.00)**	**0.00**	**0.00**
Revenue Total				**(24,357.76)**	**(46,850.00)**	**(15,000.00)**	**0.00**	**0.00**
A.3644 - Bureau of Public Sfty/Sheriff-HS Total				**(1,009.14)**	**1,785.56**	**(15,000.00)**	**0.00**	**0.00**

DEMOLITION OF UNSAFE BUILDINGS
A3650

DEPARTMENTAL FUNCTIONS:

Rensselaer County is required to take title to tax delinquent properties through the in rem tax foreclosure process. Occasionally, there are structural or other issues with distressed and/or condemned buildings that pose a threat to public safety and could become liabilities to the County. Although the County would prefer that these problems were rectified by the former owners and local code enforcement before taking title, these issues are the County's responsibility after the foreclosure. The appropriation of fifty thousand dollars ($50,000) will allow the County to efficiently address these problems by removing or stabilizing unsafe structures. If at all possible, County resources such as personnel and equipment will be used before hiring outside contractors. Contracts with outside vendors will be subject to normal county purchasing and legislative approval processes.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Contractual funding is provided at the level requested by the Bureau of Finance.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.3650 - Demolition of Unsafe Buildings								
Expenses								
4 - Contractual								
A.3650.04800 - Contractual Agency				183,675.00	50,000.00	50,000.00	50,000.00	0.00
4 - Contractual Total				**183,675.00**	**50,000.00**	**50,000.00**	**50,000.00**	**0.00**
Expenses Total				**183,675.00**	**50,000.00**	**50,000.00**	**50,000.00**	**0.00**
Revenue								
10. Derpartmental Income								
A.3650.12200				(2,500.00)	0.00	0.00	0.00	0.00
10.Departmental Income Total				**(2,500.00)**	**0.00**	**0.00**	**0.00**	**0.00**
Revenue Total				**(2,500.00)**	**0.00**	**0.00**	**0.00**	**0.00**
A.3650 - Demolition of Unsafe Buildings Total				**181,175.00**	**50,000.00**	**50,000.00**	**50,000.00**	**0.00**

CORONAVIRUS RESPONSE
A4001

SUMMARY OF BUDGET OFFICER'S ACTIONS:

This code was created in response to the COVID-19 pandemic. Any expenses related to the County's response should be supported by various revenue sources.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.4001 - Coronavirus Response								
Expenses								
4 - Contractual								
A.4001.04006 - Emergency Purchases				283,971.97	0.00	0.00	0.00	0.00
4 - Contractual Total				**283,971.97**	**0.00**	**0.00**	**0.00**	**0.00**
Expenses Total				**283,971.97**	**0.00**	**0.00**	**0.00**	**0.00**
Revenue								
10 - Departmental Income								
A.4001.16017 - Public Health-Third Party Insurance				(861.38)	0.00	0.00	0.00	0.00
A.4001.16020 - Vaccine Insurance Billing				300.00	0.00	0.00	0.00	0.00
10 - Departmental Income Total				**(561.38)**	**0.00**	**0.00**	**0.00**	**0.00**
60 - Federal Aid								
A.4001.49601 - Federal Disaster Assistance				(1,537,856.57)	0.00	0.00	0.00	0.00
60 - Federal Aid Total				**(1,537,856.57)**	**0.00**	**0.00**	**0.00**	**0.00**
Revenue Total				**(1,538,417.95)**	**0.00**	**0.00**	**0.00**	**0.00**
A.4001 - Coronavirus Response Total				**(1,254,445.98)**	**0.00**	**0.00**	**0.00**	**0.00**

DEPARTMENT OF HEALTH – ADMINISTRATION
A4010

DEPARTMENTAL FUNCTIONS:

Public Health Administration is responsible for the overall development, implementation, and enforcement of Public Health Law and the County's health policy and programs, supervision of personnel, collection of revenues, preparation of budgets, and maintenance of personnel, medical, and financial records. The chief administrative officer of the department is the Public Health Director.

PROGRAM OBJECTIVES:

The department's primary program objective is to enforce State and local laws, codes, rules and regulations relating to Public Health. The Public Health Director is co-chair of the Rensselaer County Heroin Coalition, bringing community partners and residents together to address the opioid crisis in our County. The health of our community is of primary importance and is affected by a wide variety of circumstances. The department strives for collaboration, not only between government and community agencies, but also the community members as a whole. Due to the current global awareness of potential threats to public safety and health, another focus area is that of Emergency Public Health Preparedness.

MANDATES:

The following programs are mandated by New York State Public Health Law and the New York State Sanitary Code: tuberculosis outbreak investigation and surveillance, immunization, communicable disease, STD, HIV, chronic disease, maternal and child health, health education and guidance, food service inspection and protection, resorts and recreation inspection, swimming pools and bathing beaches inspection, rabies control, lead poisoning control, migrant labor camps inspection, public health nuisance, public water supply supervision, realty subdivision plan approval, environmental assessment and review, technical assistance for individual water and sewage, clean indoor air act, and public health preparedness.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU). This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023. Applicable longevity adjustments/payments are included in personnel totals.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA. The above salary increases and bonus payments have been extended to management confidential employees, as well. Various additional requested salary increases and/or position upgrades were denied. Portions of salary/benefits for certain department personnel are funded by various grants, all of which are detailed in Appendix A of this budget document, Projects/Grants.

Funding is again allocated for the expense of a 24/7 help line regarding addiction and recovery from the current opioid epidemic.

Public Health revenue is based upon current New York State reimbursement methodology, with a base reimbursement of $750,000 plus an additional percentage of eligible expenses. This revenue will be supplemented in 2024 by opioid settlement funds received from companies involved in manufacturing, distributing, and selling opioids in New York State, such funds to be used for treatment, recovery, and prevention efforts.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.4010 - Health-Administration								
Expenses								
1 - Personnel Services								
Assistant Fiscal Analyst					0.00	71,253.00	0.00	0.00
Bonus					0.00	0.00	13,000.00	0.00
Confidential Asst to PH Director					40,782.00	0.00	0.00	0.00
Deputy Public Health Director	1				75,000.00	77,730.00	77,730.00	0.00
Director of Public Health	1				108,100.00	111,343.00	111,343.00	0.00
Fiscal Analyst					0.00	62,684.00	0.00	0.00
Information Process Specialist	1				38,114.00	40,042.00	40,042.00	0.00
Info Processing Technician II	1				52,033.00	0.00	54,666.00	0.00
Medical Consultant			1		34,059.00	35,081.00	35,081.00	0.00
On Call Stipend					0.00	1,000.00	1,000.00	0.00
Personnel Service Savings					(18,750.00)	0.00	0.00	0.00
Secretary to PH Director	1				46,426.00	50,000.00	46,748.00	0.00
Senior Fiscal Coordinator	1				55,626.00	0.00	64,338.00	0.00
1 - Personnel Services Total	**6**		**1**	**394,070.72**	**439,464.00**	**449,133.00**	**464,950.00**	**0.00**
2 - Equipment								
A.4010.02400 - Other Equipment				815.00	391.00	0.00	0.00	0.00
2 - Equipment Total				**815.00**	**391.00**	**0.00**	**0.00**	**0.00**
4 - Contractual								
A.4010.04010 - Travel				23,097.56	21,000.00	25,100.00	23,100.00	0.00
A.4010.04100 - Printing				248.42	180.00	500.00	500.00	0.00
A.4010.04200 - Insurance				57,514.93	49,408.00	49,408.00	60,000.00	0.00
A.4010.04450 - Rental - EQ/Maint/Facilities				628.57	1,420.00	2,200.00	1,818.00	0.00
A.4010.04480 - Maintenance In Lieu of Rent				171,206.00	171,206.00	171,206.00	142,303.00	0.00
A.4010.04500 - Special Departmental Supplies				2,723.66	4,000.00	4,000.00	4,000.00	0.00
A.4010.04520 - Dues				8,038.80	9,457.00	9,361.00	9,861.00	0.00
A.4010.04540 - Publications				758.08	800.00	800.00	800.00	0.00
A.4010.04550 - Office Supplies				1,722.18	3,000.00	3,000.00	3,000.00	0.00
A.4010.04560 - Training				3,864.07	5,139.00	1,500.00	4,000.00	0.00
A.4010.04900 - Professional Services				1,718.38	18,675.00	3,480.00	3,480.00	0.00
4 - Contractual Total				**271,520.65**	**284,285.00**	**270,555.00**	**252,862.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.4010 - Health-Administration (Continued)								
8 - Employee Benefits								
A.4010.08001 - State Retirement				45,325.59	40,733.00	40,733.00	51,006.00	0.00
A.4010.08002 - Vision				341.90	444.00	444.00	527.00	0.00
A.4010.08003 - Social Security				28,385.74	33,001.00	33,001.00	35,569.00	0.00
A.4010.08004 - Workers' Compensation				929.00	6,397.00	6,397.00	6,103.00	0.00
A.4010.08006 - Medical Insurance				66,369.98	99,887.00	99,887.00	102,575.00	0.00
A.4010.08007 - Dental				1,090.72	1,290.00	1,290.00	1,600.00	0.00
8 - Employee Benefits Total				**142,442.93**	**181,752.00**	**181,752.00**	**197,380.00**	**0.00**
Expenses Total				**808,849.30**	**905,892.00**	**901,440.00**	**915,192.00**	**0.00**
Revenue								
40 - Sale Of Property & Comp For Loss								
A.4010.26901 - Compensation for Loss - Opioid Settlement				0.00	0.00	0.00	(5,607.00)	0.00
40 - Sale Of Property & Comp For Loss Total				**0.00**	**0.00**	**0.00**	**(5,607.00)**	**0.00**
55 - State Aid								
A.4010.34011 - Public Health-State Aid				(1,468,087.18)	(1,969,396.00)	(1,534,046.00)	(1,457,469.00)	0.00
A.4010.34891 - Other Health Grants Health Care Worker Bonus				(8,073.75)	(8,074.00)	0.00	0.00	0.00
55 - State Aid Total				**(1,476,160.93)**	**(1,977,470.00)**	**(1,534,046.00)**	**(1,457,469.00)**	**0.00**
Revenue Total				**(1,476,160.93)**	**(1,977,470.00)**	**(1,534,046.00)**	**(1,463,076.00)**	**0.00**
A.4010 - Health-Administration Total				**(667,311.63)**	**(1,071,578.00)**	**(632,606.00)**	**(547,884.00)**	**0.00**

DEPARTMENT OF HEALTH – DIVISION OF PUBLIC HEALTH NURSING
A4017

DEPARTMENTAL FUNCTIONS:

- The HIV program provides anonymous and confidential counseling, testing, and education for the human immunodeficiency virus (HIV).
- The function of the sexually transmitted disease (STD) program is to control STD's within the County through education, identifying clients unlikely to seek needed services, diagnosis of infected persons and evaluation and treatment of their partners, and offering pre-exposure vaccination of persons at risk for vaccine preventable STD's who present at County sponsored clinics.
- Public Health Law requires the department to investigate cases of suspected or confirmed communicable disease. The department is responsible for identifying contacts, collecting and submitting specimens, and implementing appropriate control measures regarding the reported communicable disease.
- The department, in collaboration with various partners, continues to promote/conduct educational and outreach activities to inform health care providers and the public about the benefits of immunizations. The department provides regularly scheduled clinics throughout the county to ensure the provision of this essential service. The department also provides international travelers with pre-travel advice in regard to current health information and offers vaccinations to these individuals.
- The department is responsible for rabies control, such responsibilities now being split between Nursing and Environmental Health staff. The department's overall responsibility is to enforce laws and regulations that protect residents of the county and ensure safety. RCDOH educates the public, holds rabies clinics, follows up on all animal bite reports, and provides pre-exposure and post-exposure rabies treatment for identified at risk residents.
- The department is responsible to inform, educate, and empower residents about many health issues. The department provides education to schools, businesses, and private organizations and inter-office departments through presentations and by attending health fairs.
- Rensselaer County Department of Health has the primary responsibility for preventing and controlling tuberculosis (TB) in our county. The department identifies and treats all persons with active disease, evaluates individuals diagnosed with latent TB infection, and tests high-risk groups for TB infection.

PROGRAM OBJECTIVES:

To provide broad, comprehensive public health nursing services to the residents of Rensselaer County under the direction of the New York State Public Health Law and 10 NYCRR and the Rensselaer County Board of Health.

PROGRAM STATISTICS:

- **STD -** In 2022, 169 individuals were seen in the department's clinic.
- **Communicable Disease -** In 2022 there were a total of 1,167 communicable disease reports received by the Nursing Division requiring follow-up by the department.
- **Health Education -** The department continues to distribute Narcan to the community. The department's Education Unit participated in the Heroin Coalition and provided data to the membership. The Naloxone Now Program was awarded the 2022 Innovative Practice Award by the National Association of City and County Health Officials (NACCHO). The Education Unit, including the Public Health Planner and Public Health Opioid Analyst, distributed Narcan to the community through the Naloxone Now program, individual/group trainings, and Mental Health certified peer. The total was 694. The Rensselaer County Department of Health was awarded a 2023 NACO award achievement for our partnership with Russell Sage College.

DEPARTMENT OF HEALTH – DIVISION OF PUBLIC HEALTH NURSING (CONTINUED)
A4017

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU). This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023. Applicable longevity adjustments/payments are included in personnel totals.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA. The above salary increases and bonus payments have been extended to management confidential employees, as well. Various additional requested salary increases and/or position upgrades were denied. Personnel changes include the reassignment of one Public Health Aide from the Nursing Division to the Medical Examiner program and one Clinical Records Clerk position from the Early Intervention program to the Nursing Division. Portions of salary/benefits for certain department personnel are funded by various grants, all of which are detailed in Appendix A of this budget document, Projects/Grants.

Many of the Department of Health's contractual line items are budgeted based upon allocations within available grant funding. Remaining contractual line items have been funded at the minimum levels necessary for the division's continued operation, based upon historical analysis and anticipated need.

Revenue projections for the Nursing Division are based primarily on clinic attendance and the expected billing and follow-up to be performed by department personnel, along with anticipated grant funding.

It should be noted that for any grants received by the Department of Health that will be ending their current term in 2024, this budget reflects the necessary prorating of both appropriations and revenue, where applicable. Should the department be notified of renewal of those grants, the department will go to legislative resolution to accept said funding into their 2024 budget.

For specific grant programs set up as special projects outside of the main department organizational budgets, and which have been funded for at least a portion of 2024, see Appendix A.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.4017 - Health-Division of Nursing								
Expenses								
1 - Personnel Services								
Assistant Supervisor of Nursing	1				68,856.00	70,922.00	70,390.00	0.00
Bonus					0.00	0.00	28,000.00	0.00
Child Services Specialist	1				58,519.00	61,480.00	61,480.00	0.00
Clinical Records Clerk	1				0.00	40,042.00	40,042.00	0.00
Community Health RN	6				362,514.00	317,380.00	380,855.00	0.00
Contact Tracer		1			0.00	30,206.00	30,015.00	0.00
Contact Tracer Coordinator					54,443.00	0.00	0.00	0.00
COVID19 School Coordinator					84,837.00	86,375.00	0.00	0.00
Director of Patient Services	1				89,226.00	90,696.00	90,696.00	0.00
Local Public Health Educator	2				100,956.00	114,850.00	114,850.00	0.00
Longevity					400.00	400.00	0.00	0.00
On Call Stipend					3,000.00	3,000.00	3,000.00	0.00
Personnel Service Savings					(197,066.00)	(126,952.00)	(126,952.00)	0.00
Public Health Aide	2				206,106.00	80,786.00	40,042.00	0.00
Public Health Nurse					0.00	66,946.00	0.00	0.00
Public Health Opioid Analyst	1				47,158.00	49,544.00	49,544.00	0.00
Public Health Planner	1				60,810.00	69,179.00	69,179.00	0.00
Public Health Preparedness Coordinator	1				54,005.00	35,742.00	35,742.00	0.00
Senior Fiscal Coordinator					4,646.00	0.00	0.00	0.00
Temporary Services					49,511.00	47,139.00	60,210.00	0.00
1 - Personnel Services Total	**17**	**1**		**1,187,674.78**	**1,069,493.00**	**1,037,735.00**	**947,093.00**	**0.00**
2 - Equipment								
A.4017.02100 - Furniture				10,297.62	0.00	0.00	0.00	0.00
A.4017.02400 - Other Equipment				439.00	1,788.00	0.00	0.00	0.00
A.4017.02400.Opiod - Other Equipment Opioid settlement				0.00	5,200.00	0.00	0.00	0.00
2 - Equipment Total				**10,736.62**	**6,988.00**	**0.00**	**0.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.4017 - Health-Division of Nursing (Continued)								
4 - Contractual								
A.4017.04005 - Permits/ Fees				0.00	200.00	0.00	0.00	0.00
A.4017.04010 - Travel				0.00	0.00	0.00	5,500.00	0.00
A.4017.04010.Opiod - Travel Opioid settlement				0.00	700.00	0.00	0.00	0.00
A.4017.04100 - Printing				0.00	300.00	1,300.00	1,300.00	0.00
A.4017.04420 - Maintenance				7,523.00	8,388.00	10,280.00	10,280.00	0.00
A.4017.04500 - Special Departmental Supplies				89,022.74	842,742.00	23,000.00	42,745.00	0.00
A.4017.04500.Opiod - Special Departmental Supplies Opioid settlement				0.00	8,666.00	0.00	0.00	0.00
A.4017.04501 - Spec Dept Supplies (Alt #1)				8,720.83	17,000.00	17,000.00	17,000.00	0.00
A.4017.04503 - Spec Dept Supplies (Alt #3)				60,163.39	54,216.40	12,639.00	12,639.00	0.00
A.4017.04711 - Rabies				18,347.84	50,000.00	50,000.00	50,000.00	0.00
A.4017.04800 - Contractual Agency				1,760,570.78	673,138.00	1,200.00	16,200.00	0.00
A.4017.04800.Opiod - Contractual Agency Opioid settlement				0.00	15,000.00	0.00	0.00	0.00
A.4017.04900 - Professional Services				6,060.55	6,625.00	6,575.00	10,055.00	0.00
A.4017.04900.Opiod - Professional Services Opioid settlement				0.00	760.00	0.00	0.00	0.00
A.4017.04913 - Hospital - X Rays				31.00	500.00	500.00	500.00	0.00
4 - Contractual Total				**1,950,440.13**	**1,678,235.40**	**122,494.00**	**166,219.00**	**0.00**
8 - Employee Benefits								
A.4017.08001 - State Retirement				124,138.35	178,610.00	177,109.00	124,201.00	0.00
A.4017.08002 - Vision				(1,942.48)	975.00	930.00	905.00	0.00
A.4017.08003 - Social Security				83,581.15	65,305.00	64,057.00	72,453.00	0.00
A.4017.08004 - Workmen's Compensation				7,067.97	4,672.00	2,551.00	2,433.00	0.00
A.4017.08006 - Medical Insurance				142,555.58	239,354.00	228,060.00	228,060.00	0.00
A.4017.08007 - Dental				2,532.30	3,459.00	3,355.00	3,200.00	0.00
A.4017.08008 - Employee Benefits				47,177.39	45,717.00	0.00	0.00	0.00
8 - Employee Benefits Total				**405,110.26**	**538,092.00**	**476,062.00**	**431,252.00**	**0.00**
Expenses Total				**3,553,961.79**	**3,292,808.40**	**1,636,291.00**	**1,544,564.00**	**0.00**

A.4017 - Health-Division of Nursing (Continued)	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
Revenue								
10 - Departmental Income								
A.4017.16012 - Public Health-Flu Vaccine				(603.77)	(1,000.00)	(1,000.00)	(1,000.00)	0.00
A.4017.16014 - Public Health-Clinic Fee				(15,119.70)	(15,000.00)	(15,000.00)	(15,000.00)	0.00
A.4017.16016 - Public Health-Rabies				(13,240.81)	(18,000.00)	(18,000.00)	(15,000.00)	0.00
A.4017.16017 - Public Health-Third Party Insurance				(2,301.70)	(2,500.00)	(2,500.00)	(2,500.00)	0.00
A.4017.16891 - Other Health Fees				(3,510.00)	(6,100.00)	(6,100.00)	(6,100.00)	0.00
10 - Departmental Income Total				**(34,775.98)**	**(42,600.00)**	**(42,600.00)**	**(39,600.00)**	**0.00**
40 - Sale Of Property & Comp For Loss								
A.4017.26901 - Compensation for Loss--Opioid Settlement				0.00	0.00	0.00	(150,934.00)	0.00
A.4017.26901.Opiod - Compensation for Loss--Opioid Settlement Opioid Settlement				0.00	(30,326.00)	0.00	0.00	0.00
40 - Sale Of Property & Comp For Loss Total				**0.00**	**(30,326.00)**	**0.00**	**(150,934.00)**	**0.00**
45 - Miscellaneous								
A.4017.27706 - Local Grants				(3,852.00)	(1,309.00)	0.00	0.00	0.00
45 - Miscellaneous Total				**(3,852.00)**	**(1,309.00)**	**0.00**	**0.00**	**0.00**
55 - State Aid								
A.4017.34011.ITPH - Public Health-State Aid ITPH				172,859.03	0.00	0.00	0.00	0.00
A.4017.34015 - CSHCN Grant				(28,270.10)	(28,790.00)	(68,491.00)	(68,491.00)	0.00
A.4017.34016 - Public Health -Immunization Action				(141,373.89)	(250,177.00)	(80,116.00)	(80,116.00)	0.00
A.4017.34018 - Public Health -Rabies Reimbursement				(23,915.17)	(21,089.00)	(21,089.00)	(21,089.00)	0.00
A.4017.34026 - Public Health - Bioterror Response				(242,357.82)	(276,277.00)	(105,135.00)	(105,135.00)	0.00
A.4017.34891 - Other Health Grants				(1,904,136.41)	(1,356,883.00)	0.00	0.00	0.00
A.4017.34891.HCWB - Other Health Grants Health Care Worker Bonus				(19,377.00)	(10,765.00)	0.00	0.00	0.00
55 - State Aid Total				**(2,186,571.36)**	**(1,943,981.00)**	**(274,831.00)**	**(274,831.00)**	**0.00**
60 - Federal Aid								
A.4017.44891 - Other Health Grants				(19,502.97)	(38,147.00)	0.00	0.00	0.00
60 - Federal Aid Total				**(19,502.97)**	**(38,147.00)**	**0.00**	**0.00**	**0.00**
Revenue Total				**(2,244,702.31)**	**(2,056,363.00)**	**(317,431.00)**	**(465,365.00)**	**0.00**
A.4017 - Health-Division of Nursing Total				**1,309,259.48**	**1,236,445.40**	**1,318,860.00**	**1,079,199.00**	**0.00**

DEPARTMENT OF HEALTH – LABORATORY SERVICES
A4025

DEPARTMENTAL FUNCTIONS:

The Department of Health provides laboratory analyses necessary to assist in the diagnosis and treatment of illness (food-borne or communicable diseases) as required under Public Health Law. The department also tests drinking water from individual and public water supplies to rule out water-borne diseases and to ensure water quality meets EPA regulations, the New York State Sanitary Code, and the Rensselaer County Sanitary Code.

PROGRAM OBJECTIVES:

To ensure the County's public health, by identifying sources of contamination and preventing disease.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

This contractual code is funded at a minimum level reflective of historical data. Anticipated revenues for this program are incorporated into the projected Public Health State Aid reimbursement (see A.4010, Administration).

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.4025 - Health-Laboratory Services								
Expenses								
4 - Contractual								
A.4025.04800 - Contractual Agency				8,910.00	6,550.00	7,000.00	10,000.00	0.00
4 - Contractual Total				**8,910.00**	**6,550.00**	**7,000.00**	**10,000.00**	**0.00**
Expenses Total				**8,910.00**	**6,550.00**	**7,000.00**	**10,000.00**	**0.00**
A.4025 - Health-Laboratory Services Total				**8,910.00**	**6,550.00**	**7,000.00**	**10,000.00**	**0.00**

DEPARTMENT OF HEALTH – EARLY CARE INTERVENTION PROGRAM
A4059

DEPARTMENTAL FUNCTIONS:

Major program responsibilities are:

- To conduct outreach services to all service providers/day care centers in Rensselaer County through presentations and informational meetings with their directors and staff;
- To provide an Initial Service Coordinator to all families identified;
- To arrange and participate in appropriate screening and/or evaluations of children;
- To provide transportation for all children/families when necessary;
- To coordinate and participate in all Individual Family Service Plans (IFSP's);
- To arrange and monitor needed services to children;
- To conduct ongoing service coordination in order to meet all of the family's identified needs;
- To bill Medicaid and the State Department of Health for all services provided; and
- To ensure a developmental screening is performed by a medical provider for at risk children through the Child Find Program.

PROGRAM OBJECTIVES:

To administer the Early Care Intervention Program and implement NYS laws, rules, and regulations governing this program in Rensselaer County. New York State legislation is very clear and specific regarding the services for which this municipality is mandated under Section 2541 of Chapter 428 of the Laws of 1992: to provide early care intervention services to all children in Rensselaer County suspected of having a delay or disability, with no cost to the families. The primary focus of this program is to be family centered and to provide services in natural settings whenever appropriate.

PROGRAM STATISTICS:

CASELOAD			INSURANCE		
Current	315	Projected 325	Medicaid 50%	Third Party 48%	Uninsured 2%

MANDATES:

This program is mandated to provide early care intervention services to all children in the County suspected of having a delay or disability.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU). This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023. Applicable longevity adjustments/payments are included in personnel totals.

SUMMARY OF BUDGET OFFICER'S ACTIONS (CONTINUED):

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA. The above salary increases and bonus payments have been extended to management confidential employees, as well. The Department of Health plans to reassign one Clinical Records Clerk position from the Early Intervention program to the Nursing Division.

Funds necessary to pay for service expenses (04800) reflect current program procedures, by which Medicaid pays fifty percent (50%) of said expenses directly to service providers. The remainder of the Early Care Intervention Program is funded based upon an analysis of historical data and projected needs.

The Early Care Intervention Program is currently reimbursed at a rate of approximately forty-nine percent (49%) by the New York State Department of Health for transportation and program services. Reimbursement for this program is calculated based upon the aforementioned program methodology.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.4059 - Health-Early Care Intervention								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	19,000.00	0.00
Clinical Records Clerk	2				115,506.00	81,788.00	81,788.00	0.00
Clinical Records Supervisor	1				49,929.00	52,456.00	52,456.00	0.00
Director Child w/ Special Needs	1				82,275.00	86,439.00	86,439.00	0.00
ECIS Worker	7				396,437.00	417,383.00	416,487.00	0.00
Longevity					0.00	400.00	400.00	0.00
On Call Stipend					1,000.00	1,000.00	1,000.00	0.00
Personnel Service Savings					(26,581.00)	0.00	(27,926.00)	0.00
1 - Personnel Services Total	**11**			**592,984.37**	**637,405.00**	**639,466.00**	**629,644.00**	**0.00**
4 - Contractual								
A.4059.04010 - Travel				3,474.75	5,000.00	5,000.00	5,000.00	0.00
A.4059.04100 - Printing				0.00	400.00	1,000.00	1,000.00	0.00
A.4059.04150 - Postage				1,015.00	1,500.00	1,500.00	1,500.00	0.00
A.4059.04500 - Special Departmental Supplies				2,282.70	600.00	600.00	600.00	0.00
A.4059.04560 - Training				0.00	500.00	500.00	500.00	0.00
A.4059.04800 - Contractual Agency				708,157.65	1,100,000.00	1,100,000.00	1,100,000.00	0.00
4 - Contractual Total				**714,930.10**	**1,108,000.00**	**1,108,600.00**	**1,108,600.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.4059 - Health-Early Care Intervention (Continued)								
8 - Employee Benefits								
A.4059.08001 - State Retirement				62,241.91	65,394.00	65,394.00	73,920.00	0.00
A.4059.08002 - Vision				648.18	841.00	841.00	741.00	0.00
A.4059.08003 - Social Security				41,549.74	47,320.00	47,320.00	48,168.00	0.00
A.4059.08006 - Medical Insurance				119,984.69	182,140.00	182,140.00	182,140.00	0.00
A.4059.08007 - Dental				1,668.16	2,065.00	2,065.00	1,867.00	0.00
8 - Employee Benefits Total				**226,092.68**	**297,760.00**	**297,760.00**	**306,836.00**	**0.00**
Expenses Total				**1,534,007.15**	**2,043,165.00**	**2,045,826.00**	**2,045,080.00**	**0.00**
Revenue								
10 - Departmental Income								
A.4059.16211 - Early Intervention Fees				(50,188.08)	(39,644.00)	(38,829.00)	(38,856.00)	0.00
10 - Departmental Income Total				**(50,188.08)**	**(39,644.00)**	**(38,829.00)**	**(38,856.00)**	**0.00**
55 - State Aid								
A.4059.34013 - ECIS Grant				(95,512.43)	(93,125.00)	(93,125.00)	(93,125.00)	0.00
A.4059.34491 - ECIS Reimbursement				(371,868.44)	(578,644.00)	(577,829.00)	(577,856.00)	0.00
A.4059.34891 - Other Health Grants Health Care Worker Bonus				(10,765.00)	(18,839.00)	0.00	0.00	0.00
A.4059.36103 - Medical Assistance - EI Admin				(15,528.00)	(7,419.00)	(8,825.00)	(8,825.00)	0.00
55 - State Aid Total				**(493,673.87)**	**(698,027.00)**	**(679,779.00)**	**(679,806.00)**	**0.00**
60 - Federal Aid								
A.4059.46103 - Medical Assistance - EI Admin				(15,448.00)	(7,419.00)	(8,825.00)	(8,825.00)	0.00
60 - Federal Aid Total				**(15,448.00)**	**(7,419.00)**	**(8,825.00)**	**(8,825.00)**	**0.00**
Revenue Total				**(559,309.95)**	**(745,090.00)**	**(727,433.00)**	**(727,487.00)**	**0.00**
A.4059 - Health-Early Care Intervention Total				**974,697.20**	**1,298,075.00**	**1,318,393.00**	**1,317,593.00**	**0.00**

DEPARTMENT OF HEALTH – DIVISION OF ENVIRONMENTAL HEALTH
A4090

DEPARTMENTAL FUNCTIONS:

The Environmental Health Division's primary functions include:

- Enforcement of Rensselaer County and New York State Sanitary Codes pertaining to: restaurants; school food services; day care food service operations; temporary and mobile food operations; agricultural fairgrounds; public and individual water supplies; sewage disposal; summer children's camps; public swimming pools/bathing beaches; mobile home parks; temporary residences (motels, hotels and campgrounds); residential lead hazard assessment; tattoo and body piercing facilities; public health nuisances; and NYS Clean Indoor Air Act (CIAA) compliance.
- Engineering plan review of proposed individual sewage disposal systems, realty subdivisions and public water projects in accordance with local and state public health regulations.
- Educational and outreach programs encouraging a healthy home environment.
- "Compliance checks" in accordance with the New York State Adolescent Tobacco Use Prevention Act (ATUPA).
- Rodent control through baiting of sewer systems and abandoned homes.
- Investigating all animal bites and making a determination of potential for rabies exposure and recommending animal quarantine or human treatment.
- Assisting in the County's Emergency Preparedness activities.
- Inspecting and maintaining a database of the County's cooling towers.
- Testing and regulating of tap water in schools regarding lead.
- Providing CPR/First Aid training to County staff and members of the community.
- Facilitating a septic system replacement program through State and Federal grant programs.
- Facilitating a lead paint remediation/abatement program through a HUD grant.

PROGRAM OBJECTIVES:

Management of environmental issues for the purpose of preventing disease, and to safeguard community well-being through the administration of Rensselaer County and New York State public health regulations and associated policies.

PROGRAM STATISTICS:

Statistics for program activity for the calendar year 2022 include the following:

- Water Supplies - 120 inspections of public water supplies, 62 engineering plan reviews, 11 water emergencies, and 7 complaints.
- Food Service – 606 inspections of restaurants, temporary food stands, summer food service, daycare, and mobile food operations, plus 26 complaint investigations.
- Sewage Disposal – 301 "permits to construct" issued, 492 site visits, and 10 realty subdivision plans approved.
- Children's Camps - 47 inspections of 31 permitted camps.
- Mobile Home Parks - 22 inspections of 26 permitted parks.
- Temporary Residences - 16 hotel/motel inspections, 8 campground inspections, and 16 migrant labor camp inspections at 10 permitted facilities.
- Pools and Bathing Beaches - 59 inspections (48 pools/10 beaches/1 spray park) of 53 permitted facilities.
- Lead Hazard Assessment – 2,778 blood lead levels reported and reviewed. 55 new elevated blood lead levels resulting in 55 EH investigations. 35 additional EH investigations were performed as part of our Primary Lead Poisoning Prevention Program. A total of 76 notice and demands were issued and 85 clearance letters were sent out. Through the HUD grant activities, 22 units were remediated/abated.
- Tattoo and Body Piercing Facilities - 20 inspections and 2 complaint investigations.
- Rodent Control - 24 rat baiting requests and 1 demolition inspection.
- CIAA - 0 complaints and 0 investigations.

PROGRAM STATISTICS (CONTINUED):

- Rabies - 340 animal bites investigated, resulting in 69 animals being tested for rabies (2 found positive). 4 clinics totaling 360 animals vaccinated.
- Cooling Towers - 119 active cooling towers inspected with 29 violations being issued.
- Radon Program - 2 tests in 2 homes, with 0 homes above the EPA recommended level.
- Indoor Air Quality - 10 indoor air investigations working with various code departments, and in some cases, NYSDOH.
- Nuisance - 78 general nuisance complaints.
- CPR Training - 20 classes, with 154 persons trained.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU). This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023. Applicable longevity adjustments/payments are included in personnel totals.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA. The above salary increases and bonus payments have been extended to management confidential employees, as well. Portions of salary/benefits for certain department personnel are funded by various grants, all of which are detailed in Appendix A of this budget document, Projects/Grants.

Many of the Department of Health's contractual line items are budgeted based upon allocations within available grant funding. Remaining contractual line items have been funded at the minimum levels necessary for the division's continued operation, based upon historical analysis and anticipated need.

The Environmental Health Division's revenues reflect fees for various inspections, services performed, and permits granted, in addition to the available grant funding.

It should be noted that for any grants received by the Department of Health that will be ending their current term in 2024, this budget reflects the necessary prorating of both appropriations and revenue, where applicable. Should the department be notified of renewal of those grants, the department will go to legislative resolution to accept said funding into their 2024 budget.

For specific grant programs set up as special projects outside of the main department organizational budgets, and which have been funded for at least a portion of 2024, see Appendix A.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.4090 - Health-Division of Environmental Health								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	37,000.00	0.00
Director of Public Health					5,203.00	0.00	0.00	0.00
Environmental Asthma Coordinator					54,659.00	0.00	0.00	0.00
Environmental Health Coordinator					19,605.00	0.00	0.00	0.00
Environmental Health Director	1				85,952.00	76,756.00	76,756.00	0.00
Environmental Health Educator	1				62,369.00	65,524.00	65,524.00	0.00
Healthy Homes Coordinator	1				109,721.00	63,476.00	12,695.00	0.00
Information Process Specialist	1				38,114.00	20,021.00	20,021.00	0.00
Lead Risk Assessor	2				103,458.00	108,694.00	108,694.00	0.00
Longevity					1,200.00	800.00	800.00	0.00
On Call Stipend					2,000.00	2,000.00	2,000.00	0.00
Plus Transfers, Other Codes					16,608.00	0.00	0.00	0.00
Public Health Aide	1				39,777.00	41,790.00	41,790.00	0.00
Public Health Lead Coordinator	1				54,659.00	57,425.00	57,425.00	0.00
Public Health Sanitarian	5				321,520.00	298,608.00	298,610.00	0.00
Public Health Technician	3				143,359.00	122,062.00	121,182.00	0.00
Senior Fiscal Coordinator					3,239.00	0.00	0.00	0.00
Senior Public Health Sanitarian	1				73,160.00	73,019.00	73,019.00	0.00
Temporary Services					109,616.00	81,440.00	81,440.00	0.00
Transfers Out					(42,242.00)	0.00	(47,413.00)	0.00
Water & Sewer Engineer - Health	1				120,000.00	123,600.00	123,600.00	0.00
1 - Personnel Services Total	**18**			**1,068,236.70**	**1,227,517.00**	**1,135,215.00**	**1,073,143.00**	**0.00**
2 - Equipment								
A.4090.02400 - Other Equipment				0.00	5,850.00	2,000.00	2,000.00	0.00
2 - Equipment Total				**0.00**	**5,850.00**	**2,000.00**	**2,000.00**	**0.00**
4 - Contractual								
A.4090.04005 - Permits/ Fees				1,780.00	1,920.00	1,580.00	1,580.00	0.00
A.4090.04010 - Travel				1,541.05	5,355.00	0.00	0.00	0.00
A.4090.04100 - Printing				0.00	250.00	250.00	250.00	0.00
A.4090.04500 - Special Departmental Supplies				1,897.79	22,338.00	0.00	1,500.00	0.00
A.4090.04501 - Spec Dept Supplies (Alt #1)				7,284.64	66,976.72	27,590.00	27,590.00	0.00
A.4090.04560 - Training				2,855.00	2,900.00	1,650.00	1,650.00	0.00
A.4090.04561 - Training (Alt. #1)				45,000.00	36,000.00	36,000.00	36,000.00	0.00
A.4090.04700 - Program Expenditures				35,612.00	367,802.00	0.00	0.00	0.00
A.4090.04715 - ATUPA Grant				1,270.99	22,100.00	12,100.00	12,100.00	0.00
A.4090.04800 - Contractual Agency				565,013.52	528,808.00	500.00	500.00	0.00
4 - Contractual Total				**662,254.99**	**1,054,449.72**	**79,670.00**	**81,170.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.4090 - Health-Division of Environmental Health (Continued)								
8 - Employee Benefits								
A.4090.08001 - State Retirement				104,480.09	131,383.00	131,383.00	147,550.00	0.00
A.4090.08002 - Vision				950.37	1,260.00	1,260.00	1,363.00	0.00
A.4090.08003 - Social Security				76,781.31	80,737.00	80,737.00	82,095.00	0.00
A.4090.08004 - Workmen's Compensation				(817.01)	115.00	115.00	110.00	0.00
A.4090.08006 - Medical Insurance				190,148.22	258,999.00	258,999.00	295,718.00	0.00
A.4090.08007 - Dental				3,039.58	3,871.00	3,871.00	4,000.00	0.00
A.4090.08008 - Employee Benefits				6,284.68	27,796.00	0.00	0.00	0.00
8 - Employee Benefits Total				**380,867.24**	**504,161.00**	**476,365.00**	**530,836.00**	**0.00**
Expenses Total				**2,111,358.93**	**2,791,977.72**	**1,693,250.00**	**1,687,149.00**	**0.00**
Revenue								
10 - Departmental Income								
A.4090.16011 - Public Health Fees-General				(261,605.07)	(265,000.00)	(265,000.00)	(265,000.00)	0.00
A.4090.16013 - Public Health-Violation Abat				(5,350.00)	(10,000.00)	(10,000.00)	(10,000.00)	0.00
A.4090.16018 - Public Health-Lead				0.00	(500.00)	(500.00)	(500.00)	0.00
A.4090.16019 - Public Health- Rodent Control				(380.00)	(500.00)	(500.00)	(500.00)	0.00
10 - Departmental Income Total				**(267,335.07)**	**(276,000.00)**	**(276,000.00)**	**(276,000.00)**	**0.00**
55 - State Aid								
A.4090.34014 - Public Health - ATUPA Grant				(21,781.04)	(28,982.00)	(18,717.00)	(18,717.00)	0.00
A.4090.34023 - Public Health -Water Protection Grant				(161,645.20)	(136,556.00)	0.00	0.00	0.00
A.4090.34029 - Public Health -Child Lead Prevent				(494,410.64)	(474,530.00)	(439,500.00)	(439,500.00)	0.00
A.4090.34891 - Other Health Grants				(12,862.00)	(337,627.00)	0.00	0.00	0.00
A.4090.34891.HCWB - Other Health Grants Health Care Worker Bonus				(4,844.25)	(1,615.00)	0.00	0.00	0.00
55 - State Aid Total				**(695,543.13)**	**(979,310.00)**	**(458,217.00)**	**(458,217.00)**	**0.00**
60 - Federal Aid								
A.4090.44011 - Healthy Neighborhoods Program				(165,979.69)	0.00	0.00	0.00	0.00
A.4090.44891 - Other Health Grants				(603,582.48)	(641,783.00)	0.00	0.00	0.00
60 - Federal Aid Total				**(769,562.17)**	**(641,783.00)**	**0.00**	**0.00**	**0.00**
Revenue Total				**(1,732,440.37)**	**(1,897,093.00)**	**(734,217.00)**	**(734,217.00)**	**0.00**
A.4090 - Health-Division of Environmental Health Total				**378,918.56**	**894,884.72**	**959,033.00**	**952,932.00**	**0.00**

MENTAL HEALTH – NARCOTIC ADDICTION PROGRAMS
A4230

DEPARTMENTAL FUNCTIONS:

Hope House, Inc., Albany, NY operates outpatient addiction services and residential care for persons experiencing addictions in Rensselaer County. Funding from New York State Office of Addiction Supports and Services (OASAS) is received by Rensselaer County to contract for a variety of services and programs operated by this agency in the City of Troy. Funding supports the operation and management of a clinic, structured intensive day treatment program, supportive living program for men, and Elizabeth House residence for women.

The Supportive Living Program is a comprehensive, multi-faceted program designed to foster, support, and promote a continuum of recovery management, mental health, and community reentry services offered in Rensselaer County. This is a 17-bed residential program with an anticipated length of stay of six to nine months. The program provides methodologies, such as peer-to-peer recovery supports, life skills management groups, individualized case management services, and facilitate referrals for all ancillary services. The program has three primary functions:

- Provide the environment, supports, and resources conducive to facilitating permanent change and self-efficacy.
- Facilitate successful transition back into the community
- Reduce recidivism by providing continued support services beyond the scope of detoxification and rehabilitation services.

Hope House, Inc. operates Elizabeth House, a 14-bed community residence for women age 18 and older, who are seeking recovery from alcohol and other drugs. Residents stay at Elizabeth House for an average of 6-12 months in an effort to gain the independent living skills necessary to begin living a sober life style. The variable length of stay is designed so that the agency can tailor each resident's program to meet her individual treatment needs.

The program seeks to promote recovery by endorsing a community atmosphere that encourages individual and group responsibility with a variety of opportunities whereby residents help themselves and one another. Staff and other residents attempt to help the transition from rehabilitation to independent living by providing a supportive, substance free environment. Encouragement and guidance are provided in the areas of vocation, education, employment, family relationships, daily living skills and social/recreational skills. The Elizabeth House program is based on a 12 step philosophy and way of life that seeks to incorporate those principals into our daily lives.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The programs funded in this code rely exclusively on state aid to continue service. Any decreases in the level of aid directly impact the programs and will result in an equal reduction in appropriations.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.4230 - Mental Health-Narcotic Addiction								
Expenses								
4 - Contractual								
A.4230.04868 - OASAS - Apartments - Hope House				140,063.00	148,094.00	148,094.00	190,476.00	0.00
A.4230.04879 - OASAS -Womens Housing - Hope House				523,021.00	534,915.00	534,915.00	579,856.00	0.00
4 - Contractual Total				**663,084.00**	**683,009.00**	**683,009.00**	**770,332.00**	**0.00**
Expenses Total				**663,084.00**	**683,009.00**	**683,009.00**	**770,332.00**	**0.00**
Revenue								
55 - State Aid								
A.4230.34918 - OASAS-Apartments-Hope House				(133,959.50)	(148,094.00)	(148,094.00)	(190,476.00)	0.00
A.4230.34939 - OASAS Womens Housing - Hope House				(475,902.00)	(534,915.00)	(534,915.00)	(579,856.00)	0.00
55 - State Aid Total				**(609,861.50)**	**(683,009.00)**	**(683,009.00)**	**(770,332.00)**	**0.00**
Revenue Total				**(609,861.50)**	**(683,009.00)**	**(683,009.00)**	**(770,332.00)**	**0.00**
A.4230 - Mental Health-Narcotic Addiction Total				**53,222.50**	**0.00**	**0.00**	**0.00**	**0.00**

MENTAL HEALTH – Addiction Treatment & Services
A4250

DEPARTMENTAL FUNCTIONS:

Hope House, Inc., - Troy - The Department of Mental Health contracts with Hope House Inc., Albany, NY for the provision of outpatient addiction treatment and recovery services in the community. These programs are certified by the New York State Office of Addiction Supports and Services (OASAS) to provide outpatient clinical, residential and support services to adolescent and adult recipients with alcohol or other drug abuse or dependence diagnosis and their families.

Clinical services are primarily provided at 1724 Fifth Avenue, Troy, NY. Recipients receive a range of services including group and family counseling, relapse prevention counseling, evaluation, referrals and coordination of services with treatment providers and community-based agencies. Evaluation/treatment and referral services are provided to individuals and family members affected by substance use disorders. Services are provided without discrimination against any population and regardless of ability to pay.

Utilizing evidence based treatment practices throughout all services provided, the program provides:

- Assistance to clients in addressing their substance use disorders; encouraging self-motivation for abstinence and behavioral change; recognition of relapse triggers and development of skills to live a recovery oriented lifestyle.
- A range of services (individual, group, family) based on a stages of change model and increasing/decreasing intensity based on client need model.
- The use of prescribed medications (Suboxone and Vivitrol) when clinically indicated for the treatment of opioid addiction.
- Peer services for advocacy and support.
- On-site trauma informed therapy and advocacy services through a cooperative agreement with the Sexual Assault and Crime Victims Assistance Program of Samaritan Hospital.
- On-site vocational services through a cooperative agreement with NECP. Encourage attendance at 12 Step and other community support programs. Utilize evidence-based treatment practices throughout all services provided.

Regional Abatement Monies – OSF - The department received legislative authorization in June of 2023 to accept new funding of $776,101.00 from The New York State Office of Addiction Services and Supports from the Opioid Settlement Funding Regional Abatement designated for the Rensselaer County Local Government Unit for state fiscal year 2023. The funds will be used to address substance use prevention, treatment, harm reduction and recovery service needs at the local level. The OASAS approved spending plan for the funds include amounts in the following categories: 20% Treatment, 25% Investments Across Service Continuum (Peers), 20% Housing, 20% Prevention, 15% Administrative Costs. The LGU is expected to continue receiving these funds through 2039 at amounts to be determined.

Treatment Readiness groups at the County Correctional Facility - Under funding approved by OASAS, Hope House, Inc. provides an eight week voluntary treatment readiness program in the Rensselaer County Correctional Facility to introduce information re: addiction treatment and services, including Vivitrol injections upon release from incarceration. The inmates are educated on the disease model of addiction, the general effects of drugs on mental health, CBR, DBT modalities, relapse signs and relapse prevention, different levels of care and medication assisted therapies. (This service was reinstituted in 2023 post pandemic.)

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The programs funded in this code rely exclusively on state aid to continue service. Any decreases in the level of aid directly impact the programs and will result in an equal reduction in appropriations.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.4250 - Mental Health-Hudson Mohawk Recovery Center								
Expenses								
4 - Contractual								
A.4250.04820 - OASAS - Hope House - Clinical Services				287,752.00	320,577.00	360,076.00	244,613.00	0.00
A.4250.04823 - OASAS Gambling Treatment				11,137.00	0.00	0.00	0.00	0.00
A.4250.04890 - RCJ Drug Education Program				13,317.00	13,475.00	13,475.00	11,979.00	0.00
A.4250.04892 - OASAS Med Assist Treatment				12,300.00	100,000.00	100,000.00	100,000.00	0.00
A.4250.04894 - OASAS Opioid Settlement				0.00	388,050.50	776,101.00	776,101.00	0.00
4 - Contractual Total				**324,506.00**	**822,102.50**	**1,249,652.00**	**1,132,693.00**	**0.00**
Expenses Total				**324,506.00**	**822,102.50**	**1,249,652.00**	**1,132,693.00**	**0.00**
Revenue								
55 - State Aid								
A.4250.34923 - OASAS - Hope House - Clinical Services				(234,797.20)	(320,577.00)	(360,076.00)	(244,613.00)	0.00
A.4250.34977 - RCJ Drug Education Program				(12,317.00)	(13,475.00)	(13,475.00)	(11,979.00)	0.00
A.4250.34979 - OASAS Med Assist Treatment				(12,300.00)	(100,000.00)	(100,000.00)	(100,000.00)	0.00
A.4250.34980 - OASAS Opioid Settlement				0.00	(388,050.50)	(776,101.00)	(776,101.00)	0.00
55 - State Aid Total				**(259,414.20)**	**(822,102.50)**	**(1,249,652.00)**	**(1,132,693.00)**	**0.00**
Revenue Total				**(259,414.20)**	**(822,102.50)**	**(1,249,652.00)**	**(1,132,693.00)**	**0.00**
A.4250 - Mental Health-Hudson Mohawk Recovery Total				**65,091.80**	**0.00**	**0.00**	**0.00**	**0.00**

DEPARTMENT OF MENTAL HEALTH
A4320

DEPARTMENTAL FUNCTIONS:

Local Government Unit (LGU) - As the Local Government Unit (LGU), mandated under the laws of New York State Mental Hygiene Laws, Article 41 and 41.03, the Rensselaer County Department of Mental Health (RCDMH) has lead responsibility for planning and coordinating an integrated and comprehensive behavioral health services delivery system designed to address the needs of three disability groups - the mentally ill, intellectual and/or developmentally disabled, and persons in need of addiction treatment and support services. In this capacity, the department is responsible for fiscal and programmatic oversight and monitoring of programs in Rensselaer County, which are certified, licensed and/or funded by the NYS Office of Mental Health (OMH), NYS Office of Addiction Supports and Services (OASAS) and NYS Office of Persons with Developmental Disabilities (OPWDD).

The County continues to receive State Aid via OMH and OASAS. This aid is primarily used through subcontracts to fund: housing, family and peer support, nursing, vocational services and addiction treatment. The department does retain State Aid designated to support programs operated by the county i.e. Substance Abuse Prevention, Peer Engagement Specialist, non-Medicaid Care Coordination, and forensic services. NYS OASAS had also provided funding to the LGU in the form of Regional Abatement Services (Opioid Settlement Fund monies.) These funds are to be used to meet community identified needs from a finite list of categories, and planned with community input.

Contained within the LGU are the following functions: Commissioner; AOT Coordinator; Housing Single Point of Access (Deputy Commissioner – Clinical); the Children's Single Point of Access – providing consultation and referral assistance to all child serving providers and families; Fiscal Analyst; contracting and purchasing; oversight of the behavioral health and IDD service network; data driven planning of the service network for all three disability areas; program monitoring; consultation and coordination of specific treatment and service challenges in obtaining services for complex situations; and oversight of departmental program operations.

The LGU will continue contracting with CCSI, for the preparation and filing of the CFR with NYS. The longstanding fiscal analyst, now retired, has worked in a "temporary service" capacity throughout 2023 to provide necessary mentoring and training for the new Fiscal Analyst. This is budgeted to continue in 2024 for fewer hours as the Fiscal Consultant.

The County is required by all three regulatory agencies to retain county tax levy support to meet the minimum amount for maintenance of effort and assure State Aid to the County.

The Department is a member of two IPAs (Independent Provider Association). The Healthy Alliance and the Capital Behavioral Health Network (CBHN). The County operated programs of the department have participated in a performance-based project with the Healthy Alliance. The Department's prevention program participates in the CBHN Project COAST initiative.

Interdepartmental Functions - The Department of Mental Health will continue to provide assistance to the Rensselaer County Probation Department for a mental health credentialed probation officer to oversee the supervision of probationers with mental health issues. This service strives to reduce days of incarceration and inpatient admission thus increasing community tenure of these probationers. This is funded with NYS OMH State Aid. Should this State Aid be reduced or eliminated, the ability to provide the service as it is done today may need to be modified to fit the funding.

County Operated Mental Health Outpatient and Rehabilitative Services - MHOTRS (formerly Outpatient Clinic) Operations - Strategic planning and implementation over the past ten plus years have led to the establishment of several satellite clinics in school settings, and primary care practices. These locations have resulted in an increased penetration across the county, allowing for greater access to mental health services.

Current active school satellites are: Troy Middle School, Hoosick Falls, Rensselaer, Averill Park, Lansingburgh's Rensselaer Park Elementary School and Turnpike Elementary School, Tamarac, two sites in Hoosic Valley, Berlin Central Schools, East Greenbush (Goff Middle School and Columbia High School) and Schodack Central Schools. Two additional school satellites are in the planning and approval process: Averill Park High School and re-establishment of Troy – School 2 site. The only remaining Primary Care satellite is Community Care Pediatrics - Troy. Clinic revenue has been strong given the increased productivity and the improved appointment show rate attributed to the continuation of some telehealth services.

Succession planning is now critical, as the resignation of the Director of Children's Services is anticipated in Fall 2023. As a result, the vacant Site Supervisor position has been filled. Yet to be filled is the vacant Court Consultation Specialist position.

The new MHOTRS model of care offers the ability to bill for peer services in this outpatient program. Two peer advocate items were included in the 2023 Budget these positions have not yet been filled due to space limitations and the need to identify reimbursement rates.

Workforce retention is paramount for maintaining quality service delivery to meet the needs of the community, especially in light of the extreme behavioral health workforce shortage. To this end, the Department has budgeted for the ability to provide a limited number of promotional opportunities for persons in the MH Social Worker 3 title. Consequently, we will not see Personnel Service Savings for any of the Social Worker items for the 2024 budget. MH Social Worker 2 items have been included in the 2024 Budget for the Children's MHOTRS program.

Rensselaer ARC contracts with RCDMH for psychologist services, and the number of hours increased due to attrition of psychologist hours at ARC. The psychologist also provides services to DSS Adult Protective Services; through the provision of assessments to determine capacity for decision making. Medicaid and health insurance are billed for the APS assessments, however not all are reimbursed, which creates a revenue short fall for the department. The Psychologist also provides assessments at the request for RCDSS Adult Protective Services. When applicable these assessments are billed to Medicaid, there is no source of revenue for the evaluations for persons without Medicaid coverage.

The psychologist and a psychiatrist perform all court ordered 7.30 assessments, which are increasing in volume and are not reimbursable.

Clinic operations continue in the City of Rensselaer and the Village of Hoosick Falls without additional staffing.

Essential to the operation of MHOTRS is the psychiatry staff. In 2023, a longtime psychiatrist employed by the Department retired. A locally based psychiatrist was willing to work for the Department and a competitive wage needed to be offered. With the approval of the county Executive this was done, and has necessitated in the increased cost of psychiatric services.

Forensic Outpatient Mental Health Services - RCDMH continues to operate the Forensic Outpatient Mental Health Services located at the Rensselaer County Correctional Facility. This is made possible via NYS OMH federal and State Aid. This clinic serves all incarcerated individuals, including federal inmates, who are identified to have behavioral health issues; thus assuring continuity of care for the se persons and supporting the facility in meeting the needs of all incarcerated individuals. The Discharge Coordinator position (100% funded by State & Federal Aid) is a full-time position serving the population and is also assisting with referrals to the Medication Assisted Treatment service for incarcerated individuals seeking recovery from Opiate addiction and meeting the medical necessity for this service. The Forensic Services is now fully staffed and there is an emerging need to restructure the program to eliminate the Discharge Planner position and create a second Mental Health Social Worker 3 item. Note, the estimate given from Prime Care Medical to the Sheriff's Department for the Forensic Mental Health Services was $600,000. Providing this care from County operated services is a significant savings to the County.

County tax levy is budgeted to cover projected costs for persons who have been court ordered to a State facility for "restorative services". A change in the State budget, three years ago, increased the county's responsibility for reimbursement of the OMH restorative services from 50% to 100%. This is a difficult cost to budget given the unpredictability of need and is based upon historic trends and anticipated costs for those now admitted for this care.

Mental Health Information Systems - The Department's Mental Health Information Systems unit is an essential workforce to support clinic operations. This unit manages and customizes the electronic health record (EHR), the core tool for clinic operations and billing. The unit prepares reports regarding clinic data to enable informed decision making and is tracking performance metrics for Value Based Payment initiatives. This unit also provides support to more than 100 computers and end users; monitors the department's proximity security system, supports telehealth service delivery, and maintains the clinic EHR linkage to the Regional Health Information Organization (HIXNY). The ability to track and assess the clinic (and other programs) performance is essential in health care delivery. This unit works closely with the software vendor, Netsmart, to manage all updates to the EHR. Telehealth service delivery is now an integrated modality in the delivery of Mental Health care. Approval has been obtained from the NYS OMH to add this as a permanent service to all clinic

operating certificates. Many adjustments have been made to clinic operations and workflows to achieve adherence to all regulatory requirements associated with telehealth service delivery.

Co-located with the MIS unit are two billing specialists who provide billing for all reimbursable services provided in the Department.

MICA (Mentally Ill Chemically Abusing) Coordinator - Persons in the community at large exhibiting mental illness and/or substance use disorders are served by this licensed mental health professional that performs outreach and assessment services with adults in the community who are not engaged in treatment, yet present with symptoms of these issues. Outreach referrals come via: Department of Social Services financial units and Adult Protective Services; Probation; Homeless Shelters; Department of Aging; and other community services. This is funded 100% via NYS OMH Federal and State Aid. In 2023, the Department launched the Law Enforcement Mental Health Referral Service (LEMHRS). Through the assistance of the Healthy Alliance referral platform, officers are now able to refer persons for a mental health and/or addiction assessment provided by the MICA Coordinator and assisted by the Peer Engagement Specialist.

DEPARTMENTAL OBJECTIVES:

- Provide quality care for adults experiencing severe to moderate mental illness, which is recovery oriented.
- Support adults with mental illness and children with emotional disturbance in ability to successfully reside in the community with decreasing need to use the emergency department, inpatient facilities, correctional facilities and the criminal/juvenile justice systems.
- Provide mental health services, which are accessible in the right amount at the right time.
- Achieve and maintain strong revenue to support County operated programs.
- Prepare the department for new reimbursement methodologies, i.e. value based payments.
- Develop and implement integrated care opportunities for clinic treatment delivery.
- Ensure individualized service planning for children and families, prioritizing access for those individuals with multiple disabilities.
- Participate in the Health Home serving adults or children, designated by NYS DOH to serve eligible citizens of the County. The County Operated Care Coordination programs are sub-contractors of care management service; serving persons with the highest acuity of mental illness.
- Maintain and develop collaborative working relationships across the health care system within the County and region.
- Maintain a commitment to staff development in evidence based treatment approaches, information technology, and cultural competency.
- Fulfillment of interdepartmental service agreements and service delivery.
- Be an active leader and participant in implementing new service delivery models to integrate care regionally and within the County, for persons of all ages.
- Continue to foster a collaborative environment able to creatively implement system change, with timely response to new funding initiatives.
- Expand outreach/care coordination capacity through the Health Home structure and revenue.
- Provide administrative oversight of programs in the county and/or operate funded programs within the county to ensure they maintain quality focused on recovery; are recipient friendly and accessible and are an individualized system of cost efficient care.
- Support fellow human service departments of the county in meeting the behavioral health needs of shared populations.
- Support local Law Enforcement agencies in addressing the Mental Health and recovery needs of persons throughout the county.

PROGRAM STATISTICS:

OMH Programs total number of services:

Children's Clinic	17,392
Adult Clinic	8,491
60 + Outreach	5,562
Advocacy	4,335
Transitional Management	1820

MANDATES:

The services provided by this department are mandated under the maintenance of effort requirements of the various funding agencies (New York State Office of Mental Health, New York State Office of People with Developmental Disabilities, and New York State Office of Addiction Supports and Services).

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU), which has been extended to management confidential employees. This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1st, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA which has been extended to management confidential employees as well. Applicable longevity adjustments/payments are included in personnel totals.

The department's request for one (1) new Mental Health Site Supervisor II to serve as a future promotional opportunity for staff retention has been approved. The request for two (2) additional Mental Health Social Worker II positions requested as promotional opportunities for Mental Health Social Worker III staff retention has also been approved. The request for one (1) additional Mental Health Social worker III position has been approved to help provide more flexibility within the jail. Request for one (1) new Fiscal Consultant position has been approved to move an employee out of Temporary Service. Also, the Forensic Mental Health Discharge Planner has been removed from the 2024 budget per the department request.

Equipment and contractual expenses have been allocated based upon historical and anticipated expenditure levels.

The 2024 Mental Health budget provides flexibility and positions the department for the transformation and redesign of the system that is focused on decreasing inpatient and emergency department dependencies while building an integrated community-based care system. The programs funded in these codes rely on federal and state aid to continue services. Any decreases in the level of aid directly impact the programs.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.4320 - Department of Mental Health								
Expenses								
1 - Personnel Services								
Associate Fiscal Analyst	1				98,548.00	73,207.00	73,207.00	0.00
Bonus					172,500.00	0.00	107,000.00	0.00
Clinical Billing Specialist	1				50,633.00	53,906.00	53,906.00	0.00
Clinical Billing Supervisor	1				58,517.00	61,478.00	61,478.00	0.00
Clinical Records Clerk	3				115,506.00	120,807.00	121,592.00	0.00
Commissioner of Mental Health	1				119,867.00	123,463.00	123,463.00	0.00
Coordinator of MICA Services	1				64,721.00	67,995.00	67,995.00	0.00
Court Consultation Specialist	1				62,627.00	68,954.00	66,946.00	0.00
Deputy Commissioner of MH Clinic	1				104,441.00	107,574.00	107,574.00	0.00
Director of Adult Services	1				99,219.00	104,239.00	104,239.00	0.00
Director of Children's Services	1				85,874.00	90,219.00	0.00	0.00
Forensic MH Discharge Planner	1				54,659.00	65,000.00	0.00	0.00
Fiscal Consultant	1				0.00	54,496.00	54,496.00	0.00
Info Processing Specialist II	2				81,911.00	86,056.00	86,056.00	0.00
Info Processing Specialist III	1				43,546.00	46,153.00	46,153.00	0.00
Info Processing Technician II	1				47,158.00	48,573.00	49,544.00	0.00
Licensed Practical Nurse	1				48,850.00	50,316.00	50,316.00	0.00
Longevity					1,200.00	2,640.00	2,640.00	0.00
Mental Health Coordinator/SPOA - C&Y	1				71,573.00	75,194.00	75,194.00	0.00
Mental Health Info Systems Analyst	1				51,729.00	53,281.00	53,281.00	0.00
Mental Health Information Assistant I	1				64,762.00	68,039.00	68,039.00	0.00
Mental Health Information Supervisor	1				85,894.00	90,240.00	90,240.00	0.00
Mental Health Site Supervisor	3				224,287.00	237,232.00	240,043.00	0.00
Mental Health Site Supervisor II	1				0.00	0.00	80,477.00	0.00
Mental Health Social Worker I	4				289,919.00	303,748.00	305,169.00	0.00
Mental Health Social Worker II	9				447,934.00	462,873.00	598,335.00	0.00
Mental Health Social Worker III	11				593,790.00	623,840.00	686,224.00	0.00
Mental Health SW II/Spanish Speaking	1				64,742.00	68,018.00	68,018.00	0.00
On Call Stipend					25,000.00	25,000.00	25,000.00	0.00
Peer Engagement Specialist III	2				84,434.00	84,434.00	88,706.00	0.00
Personnel Service Savings					(460,540.00)	(668,716.00)	(672,013.00)	0.00
Psychiatric Nurse Practitioner	1				123,306.00	130,542.00	130,542.00	0.00
Psychiatric Nurse Practitioner I	3				390,632.00	403,283.00	409,889.00	0.00
Psychiatric Nurse Practitioner II		2			218,761.00	229,652.00	262,409.00	0.00
Quality Assurance & Utilization	1				64,742.00	68,018.00	68,018.00	0.00

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.4320 - Department of Mental Health (Continued)								
1 - Personnel Services (Continued)								
Secretary to MH Commissioner	1				53,313.00	55,445.00	55,445.00	0.00
Senior Financial Advocate	1				48,979.00	51,458.00	51,458.00	0.00
Staff Psychiatrist	1	3	2		952,060.00	1,082,194.00	1,082,194.00	0.00
Staff Psychologist		1			124,936.00	164,072.00	164,072.00	0.00
Substance Abuse Specialist	1				73,157.00	76,859.00	76,859.00	0.00
Telephone Receptionist	1				38,889.00	42,093.00	42,093.00	0.00
Temporary Services					20,000.00	20,000.00	20,000.00	0.00
Transfers Out					(113,411.00)	(128,680.00)	(128,600.00)	0.00
1 - Personnel Services Total	**64**	**6**	**2**	**3,577,915.25**	**4,861,861.00**	**4,843,195.00**	**5,117,697.00**	**0.00**
2 - Equipment								
A.4320.02100 - Furniture				4,142.95	14,000.00	14,000.00	14,000.00	0.00
A.4320.02400 - Other Equipment				39,855.34	41,250.00	47,250.00	47,250.00	0.00
2 - Equipment Total				**43,998.29**	**55,250.00**	**61,250.00**	**61,250.00**	**0.00**
4 - Contractual								
A.4320.04010 - Travel				3,661.41	16,000.00	16,000.00	16,000.00	0.00
A.4320.04100 - Printing				24.16	500.00	500.00	500.00	0.00
A.4320.04150 - Postage				180.00	650.00	700.00	700.00	0.00
A.4320.04200 - Insurance				61,754.05	65,000.00	65,000.00	58,804.00	0.00
A.4320.04300 - Telephone				22,646.05	26,000.00	25,000.00	25,000.00	0.00
A.4320.04353 - Utilities - Refuse				0.00	690.00	690.00	690.00	0.00
A.4320.04400 - Repairs				0.00	4,000.00	3,600.00	3,600.00	0.00
A.4320.04420 - Maintenance				5,010.47	7,500.00	2,500.00	2,500.00	0.00
A.4320.04450 - Rental - EQ/Maint/Facilities				109,075.09	116,684.00	127,391.00	127,391.00	0.00
A.4320.04500 - Special Departmental Supplies				46,060.81	55,000.00	52,900.00	52,900.00	0.00
A.4320.04520 - Dues				5,162.00	7,068.00	7,228.00	7,228.00	0.00
A.4320.04540 - Publications				159.93	700.00	700.00	700.00	0.00
A.4320.04550 - Office Supplies				4,533.44	9,000.00	9,000.00	9,000.00	0.00
A.4320.04560 - Training				24,730.87	16,200.00	16,200.00	16,200.00	0.00
A.4320.04800 - Contractual Agency				219,570.00	270,975.00	256,145.00	256,145.00	0.00
A.4320.04900 - Professional Services				150,875.15	322,875.00	310,000.00	310,000.00	0.00
A.4320.04980 - Computer Services				252,470.39	202,400.00	212,100.00	212,100.00	0.00
4 - Contractual Total				**905,913.82**	**1,121,242.00**	**1,105,654.00**	**1,099,458.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.4320 - Department of Mental Health (Continued)								
8 - Employee Benefits								
A.4320.08001 - State Retirement				432,501.25	433,515.00	433,515.00	576,663.00	0.00
A.4320.08002 - Vision				2,734.47	4,017.00	4,017.00	4,041.00	0.00
A.4320.08003 - Social Security				257,994.99	368,654.00	363,009.00	390,982.00	0.00
A.4320.08004 - Workers' Compensation				893.00	9,251.00	9,251.00	8,827.00	0.00
A.4320.08006 - Medical Insurance				582,450.35	803,876.00	803,876.00	832,711.00	0.00
A.4320.08007 - Dental				7,875.64	10,323.00	10,323.00	10,933.00	0.00
8 - Employee Benefits Total				**1,284,449.70**	**1,629,636.00**	**1,623,991.00**	**1,824,157.00**	**0.00**
Expenses Total				**5,812,277.06**	**7,667,989.00**	**7,634,090.00**	**8,102,562.00**	**0.00**
Revenue								
10 - Departmental Income								
A.4320.16201 - Mental Health Fees-General				(4,809,444.74)	(5,031,090.00)	(5,242,959.00)	(5,770,418.00)	0.00
A.4320.16204 - Mental Health Fees-Misc.				(679,867.55)	(150,000.00)	(150,000.00)	(150,000.00)	0.00
10 - Departmental Income Total				**(5,489,312.29)**	**(5,181,090.00)**	**(5,392,959.00)**	**(5,920,418.00)**	**0.00**
55 - State Aid								
A.4320.34891.HCWB - Other Health Grants Health Care Worker Bonus				(8,073.75)	(185,696.00)	0.00	0.00	0.00
A.4320.34901 - Mental Health-SA				(1,074,778.43)	(1,023,500.00)	(1,132,344.00)	(1,132,344.00)	0.00
A.4320.34902 - TFIP Grant				(100,665.40)	(106,509.00)	(109,777.00)	(109,777.00)	0.00
A.4320.34903 - State Aid-NYSOMH-Forensic Gr				(276,855.00)	(321,386.00)	(338,740.00)	(338,740.00)	0.00
A.4320.34911 - State Aid-MR				(31,725.00)	(31,725.00)	(34,776.00)	(34,776.00)	0.00
A.4320.34921 - State Aid - Alcoholism-Gen				(18,757.75)	(19,745.00)	(19,745.00)	(19,745.00)	0.00
55 - State Aid Total				**(1,510,855.33)**	**(1,688,561.00)**	**(1,635,382.00)**	**(1,635,382.00)**	**0.00**
60 - Federal Aid								
A.4320.44901 - Federal Revenue Sharing				(57,174.00)	(150,000.00)	(200,000.00)	(200,000.00)	0.00
A.4320.44905 - UPL Payments-MH Clinic				(430,451.00)	(450,000.00)	(300,000.00)	(300,000.00)	0.00
60 - Federal Aid Total				**(487,625.00)**	**(600,000.00)**	**(500,000.00)**	**(500,000.00)**	**0.00**
Revenue Total				**(7,487,792.62)**	**(7,469,651.00)**	**(7,528,341.00)**	**(8,055,800.00)**	**0.00**
A.4320 - Department of Mental Health Total				**(1,675,515.56)**	**198,338.00**	**105,749.00**	**46,762.00**	**0.00**

MENTAL HEALTH – COMMUNITY SUPPORT AND CARE COORDINATION
A4321

DEPARTMENTAL FUNCTIONS:

This code funds Community Support Services (CSS) programs that are intended to ensure that adults with serious mental illness and children/youth with severe emotional disturbance are able to reside in the community. Rensselaer County's CSS program provides a variety of services including case management, on-site rehabilitation and wraparound services that assist individuals to support recovery and live successfully in the community. These services are intended to avoid crisis visits and psychiatric inpatient admissions.

In addition to serving persons covered by Medicaid, the Adult Care Coordination Program serves the severe and persistently mentally ill, who are not covered by Medicaid. State Aid underwrites the cost of Care Coordination services for this Non-Medicaid population.

Folded into the Adult Care Coordination program is the former Adult Home Care Coordination program, which provides Care Coordination services for older adults with serious mental illness residing in adult homes or in the community. The Adult Care Coordination program continues to be a subcontracted Care Management Agency for the Community Health Connections Health Home since May 2013. The Health Home is a Care Coordination model that works to target, engage, and stabilize the highest cost populations achieve better health outcomes, member satisfaction, and increasing days of community tenure. The target population are those with serious mental illness/substance use disorder diagnoses. The staff has provided required Eligibility Assessments for many Health And Recovery Plans (HARP) recipients. In recent years, NYS has expanded the criteria for the Health Home Plus population; which provides enhanced rate reimbursement for the Care Management services for these high acuity qualifying recipients. Included in this high risk population are those adults under Assisted Outpatient Treatment court orders. The Adult Care Coordination program serves many Health Home Plus clients and the program has benefited from improved reimbursement. This program had benefited from an embedded State employed Care Coordinator who covered many of the Non-Medicaid clients. This employee resigned the position in late 2022 and NYS is not filling the vacancy. The result is fewer Non-Medicaid persons are now served and there has been an increase in the number of non-reimbursable clients served by the program, contributing to a loss of revenue. The Commissioner is advocating with NYS OMH for an increase in State Aid to support the non-reimbursable services.

The On-Site Rehabilitation Unit is funded 100% though OMH, and will continue to serve persons residing in Adult Homes within Rensselaer County, providing residents experiencing mental illness with activities which foster recovery and wellness. Due to changes in NYS DOH regulations, there are fewer adult home residents with mental health conditions. The team has been retooled allowing for an ability to redeploy resources to support persons over the age of 60 with mental health concerns residing in community settings other than Adult Homes. This program has been renamed to "60+ Outreach" and frequently collaborates with the Department of Aging.

The County's Children and Youth Care Coordination program is a subcontractor of Care Management services for two Health Homes Serving Children (HHSCs) – Health Homes United New York (formerly Encompass) and Children's Health Home of Upstate NY (CHHUNY). Medicaid reimbursement rates for this service have been set by New York State. Many of the children and youth served by the County program have high levels of acuity resulting in higher reimbursement rates. State Aid is received by the department and assigned to this program to support Non-Medicaid children and youth in need of Care Management services. The program continues to operate the High Fidelity Wraparound Care Management service previously funded with SAMHSA grant monies. This program had benefited from an embedded State employed Care Coordinator who covered many of the Non-Medicaid clients. This employee resigned the position in July 2023 and NYS is not filling the vacancy. This will result in fewer Non-Medicaid persons receiving the service with an anticipated increase in the number of non-reimbursable clients served by the program, resulting in a loss of revenue. The Commissioner is advocating with NYS OMH for increased State Aid to support the Non-Medicaid service needs.

MENTAL HEALTH – COMMUNITY SUPPORT AND CARE COORDINATION (CONTINUED)
A4321

PROGRAM OBJECTIVES:

- Deliver community-based Care Coordination services to adults or youth who are seriously and persistently mentally ill or severely emotionally disturbed via subcontracting with Health Homes as a Care Management Agency.
- Increase community tenure and reduce recipient's reliance on emergency services, avoidable inpatient admissions/readmissions, extended inpatient admissions; institutional placements; or incarceration.
- Provide Care Coordination services, which integrate behavioral and physical health care through individualized care plans targeted to promoting preventative health care, and ongoing monitoring and treatment of chronic co-occurring physical and behavioral health conditions.
- Promote wellness and recovery by assisting individuals in coping with their disabilities, improve recovery and maximize functioning in areas of daily living, self-care, coping, family relationships, employment and independent living.
- Decrease utilization of residential care for children by providing community supports for the child and family.
- Promote wellness and increase resiliency for children and youth experiencing severe emotional disturbance and needed physical health care via an integrated care plan.

PROGRAM STATISTICS:

Adult Care Coordination – 297 clients served in 2022, with a monthly average of 57 AOTs (Assisted Outpatient Treatment) clients.

Child and Youth Care Coordination – 113 total children and youth with Serve Emotional Disturbance served in 2022.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU), which has been extended to management confidential employees. This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1st, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA which has been extended to management confidential employees as well. Applicable longevity adjustments/payments are included in personnel totals.

The title change for the Director of Adult Care Coordination to Director of Care Coordination has been approved. This role will assume the additional duties of the Children's Care Coordination unit upon the resignation of the Director of Children's Services.

Funds for replacement vehicles are included, but the actual procurement of the vehicle will require authorization by the County's Fleet Manager and an analysis of departmental revenue.

Contractual expenses have been allocated based upon historical and anticipated 2024 expenditure levels.

The 2024 Mental Health budget provides flexibility and positions the department for the transformation and redesign of the system that is focused on decreasing inpatient and emergency department dependencies while building an integrated community-based care system. The programs funded in these codes rely on state aid to continue services. Any decreases in the level of aid directly impact these programs.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.4321 - Mental Health-Community Support								
Expenses								
1 - Personnel Services								
Bonus					109,803.00	0.00	63,000.00	0.00
Clinical Records Clerk	1				39,278.00	41,490.00	41,490.00	0.00
Director Adult Care Coordination					86,564.00	95,161.00	0.00	0.00
Director of Care Coordination	1				0.00	0.00	95,161.00	0.00
Longevity					3,600.00	5,040.00	5,040.00	0.00
Mental Health Adult Home Care Coordinator	1				68,948.00	72,437.00	72,437.00	0.00
Mental Health Care Coordinator I	6				403,990.00	424,746.00	424,746.00	0.00
Mental Health Care Coordinator II	7				384,565.00	400,647.00	404,025.00	0.00
Mental Health Care Coordinator III	14				694,878.00	729,520.00	732,112.00	0.00
Mental Health Information Administration Specialist	1				47,158.00	49,544.00	49,544.00	0.00
Mental Health Social Worker Aide	2				101,533.00	105,635.00	105,763.00	0.00
Mental Health Social Worker II	2				129,442.00	135,990.00	135,990.00	0.00
On Call Stipend					31,000.00	0.00	0.00	0.00
Senior Office Manager	1				50,919.00	53,495.00	53,495.00	0.00
Vocational Rehabilitation Counselor	1				69,300.00	72,807.00	72,807.00	0.00
1 - Personnel Services Total	**37**			**1,794,326.25**	**2,220,978.00**	**2,186,512.00**	**2,255,610.00**	**0.00**
2 - Equipment								
A.4321.02100 - Furniture				0.00	3,500.00	3,500.00	3,500.00	0.00
A.4321.02300 - Automobile				0.00	0.00	50,000.00	50,000.00	0.00
A.4321.02400 - Other Equipment				0.00	17,500.00	9,875.00	9,875.00	0.00
2 - Equipment Total				**0.00**	**21,000.00**	**63,375.00**	**63,375.00**	**0.00**
4 - Contractual								
A.4321.04010 - Travel				2,241.21	4,000.00	4,000.00	4,000.00	0.00
A.4321.04011 - Travel (Alt #1)				15,421.58	20,000.00	30,000.00	30,000.00	0.00
A.4321.04200 - Insurance				2,080.47	2,600.00	2,500.00	2,746.00	0.00
A.4321.04300 - Telephone				19,051.90	30,000.00	28,000.00	28,000.00	0.00
A.4321.04500 - Special Departmental Supplies				0.00	500.00	4,100.00	4,100.00	0.00
A.4321.04501 - Spec Dept Supplies (Alt #1)				803.00	4,600.00	4,600.00	4,600.00	0.00
A.4321.04550 - Office Supplies				0.00	100.00	100.00	100.00	0.00
A.4321.04551 - Office Supplies - (Alt #1)				549.05	1,000.00	1,000.00	1,000.00	0.00
A.4321.04560 - Training				0.00	7,500.00	7,500.00	7,500.00	0.00
A.4321.04700 - Program Expenditures				127,110.45	153,441.28	153,399.00	153,399.00	0.00
A.4321.04980 - Computer Services				0.00	3,600.00	3,600.00	3,600.00	0.00
4 - Contractual Total				**167,257.66**	**227,341.28**	**238,799.00**	**239,045.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.4321 - Mental Health-Community Support (Continued)								
8 - Employee Benefits								
A.4321.08001 - State Retirement				204,086.28	209,561.00	209,561.00	257,202.00	0.00
A.4321.08002 - Vision				1,559.88	1,854.00	1,854.00	2,145.00	0.00
A.4321.08003 - Social Security				127,281.51	161,505.00	161,505.00	172,860.00	0.00
A.4321.08004 - Workers' Compensation				0.00	1,056.00	1,056.00	1,007.00	0.00
A.4321.08005 - Unemployment Insurance				1,993.44	1,000.00	1,000.00	1,423.00	0.00
A.4321.08006 - Medical Insurance				349,396.28	467,128.00	467,128.00	479,256.00	0.00
A.4321.08007 - Dental				5,517.76	6,496.00	6,496.00	7,733.00	0.00
8 - Employee Benefits Total				**689,835.15**	**848,600.00**	**848,600.00**	**921,626.00**	**0.00**
Expenses Total				**2,651,419.06**	**3,317,919.28**	**3,337,286.00**	**3,479,656.00**	**0.00**
Revenue								
10 - Departmental Income								
A.4321.16208 - Mental Health Fees-Home Health				(1,163,051.00)	(1,975,242.00)	(1,931,263.00)	(2,072,964.00)	0.00
10 - Departmental Income Total				**(1,163,051.00)**	**(1,975,242.00)**	**(1,931,263.00)**	**(2,072,964.00)**	**0.00**
55 - State Aid								
A.4321.34891.HCWB - Other Health Grants Health Care Worker Bonus				(32,295.00)	(109,803.00)	0.00	0.00	0.00
A.4321.34951 - Mental Health - CSS				(939,721.00)	(978,239.00)	(1,017,046.00)	(1,017,046.00)	0.00
55 - State Aid Total				**(972,016.00)**	**(1,088,042.00)**	**(1,017,046.00)**	**(1,017,046.00)**	**0.00**
Revenue Total				**(2,135,067.00)**	**(3,063,284.00)**	**(2,948,309.00)**	**(3,090,010.00)**	**0.00**
A.4321 - Mental Health-Community Support Total				**516,352.06**	**254,635.28**	**388,977.00**	**389,646.00**	**0.00**

MENTAL HEALTH CONTRACTED SERVICES
A4322

DEPARTMENTAL FUNCTIONS:

As the Local Government Unit (LGU), the Department of Mental Health has lead responsibility for planning and coordinating an integrated and comprehensive behavioral health service delivery system to address the needs of three disability groups; the mentally ill, developmentally disabled and those with substance use disorders. Nonprofit community-based organizations are essential resources in Rensselaer County as community partners helping provide critical services and programs to individuals of the three disability groups. Through a network of community-based, nonprofit agencies, recipients are linked to a wide range of services in locations throughout Rensselaer County. With the shifting of State Aid to Medicaid by New York State, the County LGU is still charged with the responsibility of providing fiduciary and programmatic oversight to several agencies operating programs that no longer directly receive funding through the county. These agencies include Unity House Inc., NYSARC – Rensselaer County Chapter and some services through Samaritan Hospital. The LGU continues this responsibility for those not for profit agencies under contract with the County.

This code is used for direct contracts between the Department of Mental Health and nonprofit provider agencies. Nonprofit agencies collaborate closely with the county to identify needs while coordinating and providing comprehensive and integrated services and support to recipients with mental illness, developmental disabilities and substance use disorders. Strategically, the department uses a continuum of care approach for serving recipients. This approach centers on the use of prevention, education and intervention for the coordination of treatment and recovery programs offered to recipients.

Rensselaer County, as the LGU, distributes State and Federal funds to sub-grantee agencies. In this role, the County is ultimately responsible and accountable for providing fiduciary, regulatory and programmatic oversight to contract agencies funded by the County with State and Federal dollars. Funding through NYS Office of Mental Health (OMH), NYS Office of People with Developmental Disabilities (OPWDD) and the NYS Office of Addiction Supports and Services (OASAS), require pass through funding to contracted nonprofit agencies.

A listing of the specific contract agencies, with brief service and program descriptions follow:

Addictions Care Center of Albany (ACCA): ***OASAS Residence*** – is developing a 22-bed capacity residential facility for men in Rensselaer County due to open in August 2023. Patient-centered residential rehabilitation and reintegration services are to include in-house substance use disorder recovery services, case management, assistance in accessing medical, legal, vocational, and job placement services, help in transitioning to permanent housing, and access to aftercare support networks. ACCA is now training the staff and has worked with NYS OASAS to obtain operating approvals.

OASAS funds are used for personnel services and operational expenses necessary for providing case management services and round-the-clock supervision. Recipients may access case management services, engage in outpatient employment and vocational services, receive assistance in job and housing placements.

Anticipated patient outcomes including the following objectives which apply to any residential program:

- Recovery from Substance Use Disorder, as measured by discontinuance of primary substance of abuse
- Improved social skills, as measured by attendance to group and self-help meetings, as well as external sober activities
- Improved family functioning, as measured by increased rates of family reunification and child visitation
- 90% of clients will abstain from substance use and continue sobriety supports such as peer advocate connections and community meetings
- 90% completion of residential treatment activities, including group and individual treatment counseling sessions and Service Treatment Plan fulfillment
- 90% of the completers will fulfill the goals outlined in their Treatment Plans, such as establishing sober supports, improve social network system, secure housing in a safe environment, beginning/continuing education or obtaining employment, maintaining a safe, healthy lifestyle, etc., documented by clinical progress notes, relevant agencies and education/employment verification reports
- 90% of the completers will demonstrate improved life skills to include but not limited to budgeting, cooking and money management
- 90% of the completers will show improved connection to primary, behavioral and mental health care system

DEPARTMENTAL FUNCTIONS (Continued):

Addictions Care Center of Albany (ACCA) *OASAS Residence (Continued):*

Performance assessment will be based on measuring the following outcomes:

- 80% of the completers will establish reunification with family members
- 70% of program completers do not return to jail within one year after completing treatment with residential housing supports
- Improved educational and vocational related skills, as measured by improvement in employment related status and/or attainment of GED
- Improved rates of retention measured at the one, three, and six month marks
- Improved completion rates
- Improved access to needed services, including medical and mental health services, public assistance, and other community-based services and supports.
- Improved rates of connection with support services

ARC of Rensselaer County: ARC is an association consisting of people with disabilities, parents, professionals, and community members dedicated to strengthening the community's capacity for the successful and full integration of persons with intellectual and developmental disabilities into community life and workplace environments. Since 2011, the funding for all ARC programs has been converted by OPWDD to Medicaid payments. This agency is still required by OPWDD to report programmatically and fiscally to the County LGU.

The ARC provides recreation and respite services which include recreation and transportation to and from for approximately 25 adolescents and adults. Recreation activities operate Monday to Thursday, with an occasional Saturday. Summer Camp runs for seven weeks (July-August) with campers ages 5-21. This program is designed to support young adults and adults in recreational activities of their choosing. These participants take part in various activities, (i.e. bowling, weight training, jazzercise, adult day leisure, skiing and soccer during season). The ARC is planning upon expanding their respite supports in the county to reach out to more individuals. Included will be the addition of extra programs to reach out to families that are currently having issues.

The ARC has entirely moved programmatically into the HCBS Waiver Pre Vocational Services from the former Sheltered Workshop Program Model. This program provides services and experience to participants with the goal of increasing participants work skills. The program teaches prevocational skills with work in task orientation, coordinator skills, adjusting to work conditions, and/or counseling. In addition, individuals with intellectual disabilities are taught prevocational skills, work experiences, work stamina, dealing with co-workers, attention to task, responding to supervisor instructions, and adjusting to work conditions. This program is certified by the US Department of Labor and OPWDD.

Families Together In NYS, Inc.: ***Youth Power! – VOYA: (Voices of Youth Advisors)*** Families Together "YOUTH POWER!" coordinates Rensselaer County's Youth Advisory Council. VOYA is charged with bringing the perspective of young people, who receive cross-systems services, to the Rensselaer County child serving system. The information they provide assists the County in addressing cross-systems issues which affect youth and their families in Rensselaer. VOYA ensures meaningful two-way communication and collaboration between the County and young people who receive services. VOYA provides input to the County to address specific systems issues (related to mental health, addiction and intellectual/developmental disability services) and increase youth involvement in planning and advocacy for the service network. Members of VOYA must be between the ages of 14-28, have experience with multiple child serving systems such as Mental Health, Foster Care, Special Education, Substance Abuse, and Juvenile Justice and are currently connected or seeking to be connected to a larger network of youth such as a youth group, council or organization, and live in Rensselaer County.

DEPARTMENTAL FUNCTIONS (Continued):

Joseph House and Shelter Inc.:

Supported Housing Program: *The Lansing and Hill Street Inns* provide an affordable and stable housing option for people who are reluctant or unable to participate in structured programs or more restrictive environments. Residents pay rent equal to 30% of their income (primarily SSI). Tenants at the Inns are seriously, persistently mentally ill men and women with histories of chronic homelessness. Most Inn tenants are dually diagnosed with active alcohol and/or substance abuse problems. On-site support services are provided to ensure that problems can be anticipated and identified quickly, intervention strategies can be pre-planned, and participants can develop skills for daily living and increased independence. Core services provided by the Inns include outreach, coordinated care management, entitlement advocacy, and basic life skills assistance, as well as referral to treatment programs, health care, and legal services. Funding will be used to deliver case management and supportive services to a minimum of 20 persons with a serious and persistent mental illness, 14 chronically homeless adults with co-occurring disorders residing at the Lansing Inn located at 596 Second Avenue, and 5 eligible persons residing in scattered sites.

Homeless Mentally Ill Chemical Abusers (MICA) Case Management: The Inns provide an affordable and stable housing option for people who are reluctant or unable to participate in structured programs or more restrictive environments. Residents pay rent equal to 30% of their income (SSI). Tenants at the Inns are seriously, persistently mentally ill men and women who have histories of chronic homelessness. Most Inn tenants are dually diagnosed with active alcohol and/or substance abuse problems. On-site support services are provided to ensure that problems can be anticipated and identified quickly, intervention strategies can be pre-planned, and participants can develop skills for daily living and increased independence. Core services provided by the Inns include outreach, coordinated care management, entitlement advocacy, and basic life skills assistance, as well as referral to treatment programs, health care, and legal services.

MICA Case Management funds will be used to deliver case management, care coordination, supported and wrap around services to tenants of the Lansing and Hill Street Inns who are dually diagnosed with a severe and persistent mental illness and substance abuse and have histories of chronic homelessness. Safe, supported and subsidized housing that is staffed 24/7 is available to the residents.

***The Homeless Outreach*:** The Homeless Outreach Services team provides initial and follow-up support to individuals and families with histories of chronic homelessness and serious and persistent mental illness diagnosis and disabilities who are unsheltered. Staff identifies supports and assists homeless and chronically homeless adults and individuals living in places not intended for human habitation or have no permanent address or are living in substandard and unsafe housing in procuring safe and appropriate housing.

Staff works intensively with clients to ensure that basic needs are met: food is either provided directly or clients are referred to a community food pantry and community meals; clothing is also provided either directly or through a referral; finally, staff assists with access to shelter. Mental health and substance abuse assessments are coordinated.

As the client-staff relationship progresses, outreach workers also provide referrals to behavioral health or medical providers, legal services, employment assistance and other community resources on an as needed basis. The team coordinates efforts throughout the County including rural Rensselaer County via service agencies, public safety departments, libraries, churches and businesses.

DEPARTMENTAL FUNCTIONS (Continued):

Mental Health Empowerment Project (MHEP): MHEP is a not-for-profit peer run organization organized in 1988 to develop and strengthen self help and mutual support activities throughout New York State. For over twenty years, MHEP has placed high value on promoting community partnerships and helping people find personal satisfaction.

***Advocacy*:** MHEP's programs in Rensselaer County are operated through "The Empowerment Exchange". The Empowerment Exchange is focused on offering skill building activities and education to health professionals and people in recovery on the practice of peer support and recovery. The aims of these programs are to introduce people to self-directed recovery tools that can increase mastery over physical, spiritual and emotional health, increase "value life experiences" by supporting presence, participation and contribution, and assist people to find their own, unique voice and connect to their personal power. These objectives are met using a "peer support center without walls" philosophy that provides the following advocacy throughout the County. One to One Advocacy to people to protect their rights or obtain needed resources, Housing Advocacy and Community Advocacy. All of the staff is certified by New York State as Peer Specialists. As with all programs in NYS, MHEP now provides both in person and virtual services.

MHEP staff also continue to participate in several ongoing consortiums and learning collaboratives as vehicles to continue to represent the voice of advocacy and peer support throughout Hudson River Region and NYS. MHEP also co-facilitates a peer group at the Rensselaer County Probation Dept. with the Mental Health Probation Officer.

***MICA Contract Program*:** This program is funded by OMH and provides support for people with co-occurring disorders by providing 1:1 peer support and through developing and sustaining dual recovery self–help groups in the community and in the Samaritan Hospital Psychiatric Inpatient Unit.

***Drop In Center*:** MHEP's Empowerment Exchange offers skill building activities and education to health professionals and people in recovery on the concept of self help, mutual support, and recovery. At this exchange located in Troy, NY individuals receive help to build personal power and develop/strengthen self-confidence. Via this funding MHEP provides multiple groups (i.e. holistic wellness, self-directed recovery groups, gender specific support groups, and self-expression groups. Since March, 2020 MHEP has been running 7 Virtual Support meetings, 7 days a week serving approximately 10-15 people at each group or 300 individuals weekly. Additionally, MHEP expanded our hours of telephonic support to 9:00am - 9:00pm 7 days a week, receiving approximately 230 calls per week on support lines. MHEP continues to provide peer to peer support through participation in the Probation Dept's peer initiative; this collaboration will continue in 2024.

New York State Bureau of Patient Resources: This code reflects Rensselaer County's projected local share of the total daily cost for maintaining forensic involved County residents who do not have the capacity to participate in their own criminal defense and are court ordered to State operated OMH or OPWDD facilities for restorative services. The average daily cost ranges from $850 to $1,800 per day for OMH facilities and $826.94 per day for the Office for People with Developmental Disabilities. Effective April 1, 2020, Rensselaer County is required to pay 100 percent of the average daily cost for those in OMH facilities. This is an increase in County payment required as prior to 4/1/20 the county contribution was 50%. The department, through collaborative work with the District Attorney's Office, the Public Defender's Office and the judicial system has been highly successful in the diversion of the placement of persons into the state OMH/OPWDD facilities for restorative services.

DEPARTMENTAL FUNCTIONS (Continued):

Unity House of Troy, Inc.: Formerly operated under Northeast Career Planning (NCP). As of January 1, 2021, Northeast Career Planning merged with Unity House Inc. All services are operated under the Unity House Inc. name. Unity House (NCP) receives funding from NYS OMH and OASAS to provide a variety of vocational, sheltered, supported and integrated employment programs and services to adult and young adult mentally ill, developmentally disabled and MICA recipients. Unity House (NCP) programs are designed to improve life quality of mentally ill and developmentally disabled persons and MICA recipients by helping them live more independently through obtaining and retaining employment. Unity House (NCP) provides necessary supports for individuals to engage in successful work experiences and succeed in educational settings. OPWDD has been in the process of converting State Aid to Medicaid funding to cover the cost of services. This is reflected in the elimination of State Aid funding to this program effective 1/1/2021.

***Innovative Vocational Expansion Program of Unity House*:** Program participants are young adults ages 14-21 with a severe emotional disturbance or psychiatric disability. The program is designed to expose young adults to the world of work and to provide them with integrated employment, further training, education and access to community resources that will assist them in their transition to the adult world. Program objectives are to assist young adults with the transition from school to the adult world, raise world of work awareness through Community Based Vocational and Educational Programs, skills training, integrated work opportunities in the community, and to prepare and inform youth about career options they may have as an adult. Young adults have access to job coaching and job counseling to foster success in employment. Meetings often take place in high schools, clinics, at work sites and in the community.

***Vocational Program of Unity House formerly NCP*:** This program, funded by OASAS and VERSA, provides a full array of vocational services to consumers enrolled in addiction treatment, including assessment, career exploration, job seeking skills development, job placement, retention, and follow up services. The program also provides linkages with other appropriate services (Access-VR, EOC, BOCES, etc.) on an as-needed basis. All consumers must be enrolled in an addiction treatment program and actively addressing their addiction in order to receive services.

***Supported Education of NCP*:** The supported education program is geared towards individuals diagnosed with severe and persistent mental illness. While the program serves consumers 18 and older, the majority fall in the 30 to 45-year-old range and many carry a diagnosis of schizophrenia or schizoaffective disorder. Supported Education assists participants to develop the skills, resources and supports necessary to be successful in their academic environment. The program expects that 90 percent of students will be enrolled at an educational institution and will participate in one or more services or organizations outside the classroom. A total of 25-30 consumers are expected to receive Supported Education services per year.

Capital Region Child and Adolescent Mobile Team operated by Parsons Child and Family Center: CRCAMT services are designed to provide emotional, psychiatric and behavioral crisis interventions with children/youth and their families in a range of community settings. Funded with OMH reinvestment monies, this unit works to keep children in the community and to avoid more expensive hospitalization. The goal is to accomplish crisis resolution expeditiously and with the least disruption to the child and family as possible. When clinically appropriate, the team strives to avoid admission to a higher level of care. CRCAMT provides telephone and/or mobile response to families in the three area counties. In 2013, RCDMH acquired additional funding for CRCAMT to have an embedded crisis evaluator at the RCDMH County-operated MH outpatient clinic in order to improve diversion of avoidable Emergency Department crisis evaluations. (Due to workforce shortages, this embedded service has not been reinstated post-pandemic). CRCAMT emphasizes the use of ecological, strengths based family approach to assessment and intervention. The team focuses on prioritizing the most pressing needs and on improving communication and problem solving skills. This program provides linkages to other, more or less intensive services in the community including access to crisis residence beds and crisis respite beds, both of which are regional resources. These beds are utilized to divert children and youth from high cost, avoidable inpatient psychiatric admissions.

DEPARTMENTAL FUNCTIONS (Continued):

Northern Rivers Adult Mobile Program operated by Parsons Child and Family Center: In 2015, Rensselaer County was able to secure new funding through OMH in collaboration with four other counties to provide a regional Adult Mobile program for high risk adults who were recently discharged from State-operated psychiatric centers, forensic State Prison release and/or under Assisted Outpatient Treatment (AOT) order. The service was expanded in 2019 to serve all high-risk adults. The goal of this service is to assure the safety of the person and community while diverting avoidable emergency department crisis evaluations; divert avoidable psychiatric inpatient admission/readmission and assist providers in maintaining persons in community settings. This service has made a positive impact in the reduction of unnecessary Emergency Department (ED) evaluations and resultant avoidable inpatient admissions for both Article 28 and 31 hospitals. In 2018, Parsons launched a triage call center, operating 24/7 to respond to crisis calls for all persons. Teams are dispatched to those determined to benefit from a Mobile Crisis service. Rensselaer County volunteered to be the lead county in this project (which also includes Saratoga, Schenectady, Warren and Washington Counties) and manages all state funding for the project. The program was launched in October 2015 and is being positioned to become a contracted entity via Managed Care Organizations to receive Medicaid reimbursement. State Aid is anticipated to continue into 2024, allowing the service to be provided to persons without Medicaid coverage.

Rehabilitation Support Services, Inc (RSS): RSS provides support and services for 7 supported housing beds in collaboration with the RCDMH LGU's housing Single Point of Access (SPOA); whom will determine eligibility for these beds. Priority is given to clients with AOT orders. RSS provides a minimum one hour per week of face-to-face services with staff being accessible by phone, text and e-mail. RSS provides assistance to clients to enroll into Health Home Care Management if they are eligible. RSS has apartments throughout Rensselaer County with client eligibility based on affordability and location preference of the individual.

Roman Catholic Diocese of Albany (RCDA) Substance Use Prevention: In Rensselaer County the Catholic School Office plans to continue work in three schools: Holy Spirit, St Jude, and Sacred Heart for the school year 2023/2024. Within those three schools *Too Good for Drugs and Violence* will be taught in about 30 classrooms ranging from kindergarten through 9th grade, for a total of about 375 students. The NYS OASAS funding also covers the cost of the service in other Diocesan operated schools.

All Rensselaer Catholic Schools will receive training in the *Too Good for Drugs and Violence* program supported by the Mendez Foundation. This approach develops and implements unparalleled prevention education that teaches students effective communication strategies as well as skill-building which promote a positive impact on themselves and as a member in their community. In addition, this program also offers healthy eating for healthy living. This is an evidence based systemic program that will be used to address emotional health needs of students, teachers and families.

Samaritan Hospital: Samaritan Hospital continues to operate an Outpatient Clinic that provides short-term and long-term care and outpatient treatment services. The clinic objectives include stabilization of psychiatric symptoms enabling successful management within the community and patient safety. In addition, Samaritan Hospital operates a Mental Health Crisis service providing a safe, caring evaluation to reduce acute psychiatric disturbances; developing an appropriate treatment plan for each patient. In 2015, Samaritan converted their continuing day treatment program to the Personalized Recovery Oriented Services (PROS) with clinical services under OMH guidelines. This model allows recipients a path towards independence by developing strengths and skills that will assist recipients achieve their life goals. PROS services are available for adults 18 years of age or older with a diagnosed psychiatric illness or co-occurring psychiatric illness and addictive disorder. This program maintained in-person services throughout the pandemic. The goals for this program are to establish and secure safe housing, returning to work/school, volunteering, building a support network and decreasing costly hospitalization and emergency room visits.

DEPARTMENTAL FUNCTIONS (Continued):

St. Anne Institute: St. Anne Institute (SAI)/Rensselaer County Department of Mental Health (RCDMH) Specialized Treatment Program is a collaboration funded by the Commissioner's performance monies from New York State Office of Mental Health. The SAI/RCDMH Specialized Treatment Program provides services to families with children and adolescents who have engaged in sexually abusive, coercive, and/or sexually inappropriate behavior. Best practice recommends that youth with sexual behavior problems should be served in community based services. Because of the sexual nature of their behavior these youth are frequently excluded from traditional child welfare or juvenile justice services.

Referrals for families with children and adolescents who are experiencing sexual behavior problems can come from anywhere in Rensselaer County. The most frequent source of referrals is Rensselaer County Family Court and Rensselaer County Juvenile Probation. Referrals are also received from Rensselaer County Mental Health, START Children's Services, town courts, schools and occasionally families will self-refer. Services include clinical family-focused assessments, including specialized risk assessment and psychology evaluation, trauma-informed individual therapy, family systems work, psychoeducation/skills development and when appropriate, group therapy.

St. Catherine's Center for Children: Saint Catherine's Center for Children offers Day/Evening/Weekend respite services that are designed to provide relief from the intense demands of raising a child with social-emotional and behavioral disabilities though a therapeutically based supervised contact. Individuals served by St. Catherine's may be in need of supervision, a positive role model, exposure to the community, and/or a break from their home environment. The performance outcomes that St. Catherine's Center for Children will strive for throughout the calendar year are based on utilization of the service. The outcome will be measured by direct units of service provided and achievement of 90% client satisfaction with the respite services as measured by an annual Client Satisfaction Survey.

Unity House of Troy, Inc.: Rensselaer County funds Unity House for programs that provide service coordination, promote self sufficiency and prevent costly hospitalizations and out-of-home placements of persons with mental illnesses, developmental disabilities and chemical addictions. Specific programs are listed below.

Unity House Children and Youth Services offer a continuum of programs and services for children and youth from birth to age 13 through their Sunshine Preschool. The Special Needs Preschool Program specifically serves children ages 18 months to five years old. Funded by OPWDD, this program provides quality affordable speech, language and hearing evaluations to children with special developmental and educational needs. OPWDD has been in the process of converting State Aid to Medicaid funding to cover the cost of services. This is reflected in the reduced State Aid funding to this program and the elimination of Unified Services funding requiring a 50/50 match to receive funding.

Advocacy Service case management is provided to young adult consumers who were not living in a Unity House residential program but who need support and advocacy. Services provided include; assessment, service coordination, referrals, assistance with daily living and independent living skills, housing assistance, employment assistance, crisis intervention, and emergency assistance, which are intended to prevent crisis and expensive hospitalizations.

Mentally Ill Chemically Addicted Services (MICA) case management services are provided for consumers who have co-occurring disorders and are not living in a Unity House residential program, but who need support and advocacy. Services provided include; assessment, service coordination, referrals, assistance with daily living and independent living skills, housing assistance, employment assistance, crisis intervention, and emergency assistance.

In 2014, funding was allocated to Unity House Inc., to offer to eligible Health Home and/or MRT Supported Housing clients, nursing services to assist them to remain in the community and avoid more costly emergency room treatment and/or hospitalization. The nursing services, provided include; transporting clients to medical appointments as needed, assisting in menu planning and nutritional consults, providing linkage to primary care and medical specialists, performing non-urgent medical care and education on-site and in-home to prevent unnecessary ER/Crisis usage, attending appointments as a consumer advocate and skill building, etc.

DEPARTMENTAL FUNCTIONS (Continued):

Unity House of Troy, Inc. (Continued):

Unity House's Supported Housing/Housing Stipend Programs offers a variety of Supported Housing Services, with a combination of rental assistance and case management services provided to people living at the community residences (42 beds) and in scattered sites (72 beds) throughout the community.

Permanent housing assistance includes rental assistance and support services provided to adults with mental illness, people living with HIV/AIDS and people who are homeless or at risk of homelessness. Services are delivered based on consumer choice, allowing them to define their needs and receive flexible, individualized services. Consumers choose the location and frequency of meetings with their case managers and define their own goals. Consumer services include eviction prevention, budgeting management, daily living skills training and management of illness symptoms.

Through the Respite Care Program, a situational crisis bed is available that serves as an alternative to hospitalization of a mentally ill person that could otherwise be supported in a community setting.

Unity House also receives funds to provide housing to discharge ready individuals from OMH psychiatric centers. The County will continue to provide funding for these beds in its 2024 Budget with OMH funds. These beds are funded through OMH under the MRT Supported Housing beds funding stream.

These housing programs are designed to help adults with severe mental illness and/or individuals with a co-occurring disorder of mental illness and chemical dependence, receive services in community settings and permit them to live independently and remain in their communities.

Health Home Non-Medicaid Care Management & Health Home Care Management Service Dollars provides comprehensive care management to help consumers with high end needs to navigate their psychiatric and physical service needs. Services are designed to increase communication between mental health and/or medical providers to ensure effective communication and care. This program assists consumers to link with services and providers to maintain preventive health services and reduce emergency room utilization and inpatient hospital stays.

Unity House is receiving funds to launch a "Community Explorer Junior Ambassador Program" in the Fall of 2023. This is a unique initiative designed to introduce youths ages 14-21 to the world of work. Through a mix of skill and interest assessments, an exciting Troy adventure quest and short paid work experience, the participants will complete the program with a better sense of the world of work and of their community. This demonstration project aims to promote inclusivity, foster understanding, and create a sense of belonging among the young Rensselaer County participants.

Vanderheyden, Inc.:

Family Support Services - Vanderheyden's Family Support Services program provides an array of services that provide support and advocacy for families residing in Rensselaer County with children that are experiencing social, emotional, and/or behavioral challenges. Support and services include; support and advocacy with schools, support and advocacy in children's mental health and juvenile justice systems, support and advocacy with Social Services, support and advocacy with physical health providers, referrals to additional community resources and providers, self-advocacy and parenting skills, peer support with someone to talk with that has experience navigating the systems. A Family Support Group is offered which provides participants the opportunity to share lived experience with parenting a child experiencing emotional disturbance and benefit from receiving support from peers with similar experiences. Wit's End offers a safe space and environment to feel comfortable to receive and offer emotional support, gain information, learn new skills, become engaged in advocacy and systems change and connect with others, without fear of judgement. A light dinner is provided. Meetings are held twice monthly. The Family Peer Advocate provides services to the family to help meet needs and foster a thriving family unit. When the advocate is able to connect families to Medicaid services, they work to do so. When the family is not Medicaid eligible, the advocates ensure that the family has the needed advocacy and support through Family Peer Support Services. The services provided include advocacy, soft case management, systems navigation, a warm line and family-run family support group providing transportation, child care and a meal. Vanderheyden remains committed to ensuring that this project is sustainable for both Medicaid and non-Medicaid children, youth and families by continuously exploring funding opportunities that may be available. Family Peer Support Services include; outreach

DEPARTMENTAL FUNCTIONS (Continued):

and information, engagement, bridging and transition support, self-advocacy, self-efficacy and empowerment, parent skill development, community connections and natural supports and promoting effective family driven practice.

YWCA of the Greater Capital Region, Inc.:

Supported Housing: The funding for this program provides a .5 FTE Case Manager who assists 7 identified residents with activities of daily and social functioning, community linkages/case coordination, crisis intervention, promoting health/wellness, advocacy and discharge planning. This Case Manager will provide overall service and resource coordination with all providers and will advocate for appropriate level of services. A person centered approach to services for these 7 residents in order to identify their needs and provide them with their individualized plan for maintaining stability in permanent housing and for decreasing hospitalizations. The Case Manager meets with all 7 women on a weekly basis in order to assist them with any needs that may arise and is also available to accompany residents to any appointments for which they feel the need for support, such as doctor visits and Mental Health provider visits. The Case Manager also obtains signed releases for and has contact with the network of providers that are working with each resident, and will attend provider meetings which provide a venue for all providers to discuss any concerns, needs and progress of each resident.

Supported Housing Community Services: The YWCA Woman in Transition (WIT) program provides a structured learning environment with oversight provided by the peer counseling staff. There is a mandatory weekly meeting for all program participants, a curfew and daily chores. Participants are also required to maintain two community resource connections which can include, but are not limited to; employment, substance abuse treatment, mental health treatment, parenting classes, parole, probation, and the Roarke Center Re-entry Program. Potential WIT residents are generally referred to the YWCA-GCR by a number of agencies and providers such as: homeless shelters, transitional shelters, substance abuse treatment facilities, mental health treatment facilities, NYS prison system, County Jail, parole, probation, agency or self-referral.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The expenses budgeted in A.4322.04836 reflect the cost for the housing of individuals deemed incompetent to stand trial (CPL 730). When this occurs, the county is now responsible for fifty percent (50%) of the cost to house the individual in a state-operated OPWDD facility and one hundred percent (100%) of the costs in an OMH facility. The costs across the state have been increasing as more individuals are committed for restorative services, aimed at restoring the persons capacity to participate in their own defense. All efforts to improve capacity while residing in the community or when incarcerated are attempted in order to avoid this costly service There is no state aid available to offset these expenses; therefore, the cost associated with the CPL 730 Admissions is one hundred percent (100%) tax levy

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.4322 - Mental Health Contracted Services								
Expenses								
4 - Contractual								
A.4322.04828 - Unity Special Needs Preschool				36,229.00	38,640.00	40,186.00	40,186.00	0.00
A.4322.04831 - Unity House CSS ED & Voc				126,938.00	125,837.00	131,996.00	131,996.00	0.00
A.4322.04836 - NYS Bureau of Patient Resource				426,087.61	450,000.00	750,000.00	750,000.00	0.00
A.4322.04837 - OASAS Residential				0.00	353,372.00	353,372.00	353,372.00	0.00
A.4322.04838 - Unity House OASAS Employ Voc Training				215,224.00	232,057.00	241,069.00	241,069.00	0.00
A.4322.04840 - Unity House - TFIP Grant				54,894.00	55,035.00	57,157.00	57,157.00	0.00
A.4322.04841 - Unity House Crisis Residence				25,381.00	25,207.00	26,622.00	26,622.00	0.00
A.4322.04844 - Joseph House-Outreach Program				18,170.00	18,579.00	19,142.00	19,142.00	0.00
A.4322.04845 - Joseph House Supported Housing				414,378.00	435,378.00	529,676.00	529,676.00	0.00
A.4322.04846 - Unity House Supported Housing				1,084,696.00	1,137,496.00	1,384,338.00	1,384,338.00	0.00
A.4322.04848 - Coord Child's Srv Initiative				116,449.62	72,551.00	75,421.00	75,421.00	0.00
A.4322.04851 - Joseph's House-MICA Homeless				127,744.00	119,837.00	130,120.00	130,120.00	0.00
A.4322.04852 - Troy-YWCA Supported				215,291.50	165,247.00	196,538.00	196,538.00	0.00
A.4322.04854 - Unity House - OMH Youth Voc				64,989.00	85,198.00	94,187.00	94,187.00	0.00
A.4322.04863 - St. Anne's Commissioner's Pool				168,900.00	169,116.00	177,932.00	177,932.00	0.00
A.4322.04869 - Unity - HH Non Medicaid				71,352.00	70,071.00	75,169.00	75,169.00	0.00
A.4322.04871 - Children's Mobil Crisis Team				165,507.00	158,084.00	173,286.00	173,286.00	0.00
A.4322.04873 - Family Support Services (OMH)				208,474.00	216,595.00	219,626.00	219,626.00	0.00
A.4322.04874 - MHEP - Consumers				362,935.00	368,594.00	383,326.00	383,326.00	0.00
A.4322.04875 - MHEP Consumer Program				4,028.00	4,052.00	4,195.00	4,195.00	0.00
A.4322.04881 - Advocacy/Support Services				183,388.00	72,040.00	80,266.00	80,266.00	0.00
A.4322.04883 - Unity House Nursing				68,900.00	144,242.00	150,387.00	150,387.00	0.00
A.4322.04884 - Drug Free Prevention RCDA				30,351.00	31,292.00	32,508.00	32,508.00	0.00
A.4322.04886 - RSS - Supported Housing				85,313.00	85,313.00	104,728.00	104,728.00	0.00
A.4322.04887 - Parsons Adult Mobile Crisis				1,053,205.00	1,060,516.00	1,109,546.00	1,109,546.00	0.00
A.4322.04888 - Samaritan Hospital - PROS				210,691.00	228,582.00	213,836.00	213,836.00	0.00
A.4322.04890 - RCJ Drug Education Program				63,205.00	63,873.00	66,428.00	66,428.00	0.00
A.4322.04893 - Families Together Advocacy				0.00	42,412.00	42,412.00	42,412.00	0.00
4 - Contractual Total				**5,602,720.73**	**6,029,216.00**	**6,863,469.00**	**6,863,469.00**	**0.00**
Expenses Total				**5,602,720.73**	**6,029,216.00**	**6,863,469.00**	**6,863,469.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.4322 - Mental Health Contracted Services (Continued)								
Revenue								
55 - State Aid								
A.4322.34904 - Unity Supported Housing-SA				(1,084,696.00)	(1,137,496.00)	(1,384,338.00)	(1,384,338.00)	0.00
A.4322.34905 - Joseph House Supp Housing-SA				(414,378.00)	(435,378.00)	(529,676.00)	(529,676.00)	0.00
A.4322.34907 - Unity Crisis Residence-SA				(25,381.00)	(25,207.00)	(26,622.00)	(26,622.00)	0.00
A.4322.34908 - Josephs House Outreach Progr				(18,170.00)	(18,579.00)	(19,142.00)	(19,142.00)	0.00
A.4322.34914 - Unity Sunshine School-SA				(36,229.00)	(38,640.00)	(40,186.00)	(40,186.00)	0.00
A.4322.34916 - Troy-YWCA Supported				(172,314.00)	(165,247.00)	(196,538.00)	(196,538.00)	0.00
A.4322.34919 - Unity House SCM Program				(71,352.00)	(70,071.00)	(75,169.00)	(75,169.00)	0.00
A.4322.34928 - OASAS Residential				0.00	(353,372.00)	(353,372.00)	(353,372.00)	0.00
A.4322.34930 - OMH Voc Program C&Y				(64,674.00)	(85,198.00)	(94,187.00)	(94,187.00)	0.00
A.4322.34932 - Parsons Mobile C&Y Crisis Unit				(165,507.00)	(158,084.00)	(173,286.00)	(173,286.00)	0.00
A.4322.34935 - Family Support Services (OMH)				(208,474.00)	(216,595.00)	(219,626.00)	(219,626.00)	0.00
A.4322.34936 - MHEP Advocacy SA				(191,468.00)	(72,040.00)	(80,266.00)	(80,266.00)	0.00
A.4322.34940 - Unity House Nursing				(68,900.00)	(144,242.00)	(150,387.00)	(150,387.00)	0.00
A.4322.34943 - OASAS - Emply & Voc Training - Unity House				(211,751.70)	(232,057.00)	(241,069.00)	(241,069.00)	0.00
A.4322.34945 - Joseph's House-MICA Homeless				(127,744.00)	(119,837.00)	(130,120.00)	(130,120.00)	0.00
A.4322.34946 - Families Together OMH SA				0.00	(42,412.00)	(42,412.00)	(42,412.00)	0.00
A.4322.34949 - St. Anne's Commissioner's Pool				(168,900.00)	(169,116.00)	(177,932.00)	(177,932.00)	0.00
A.4322.34952 - Unity House CSS ED & Voc				(126,938.00)	(125,837.00)	(131,996.00)	(131,996.00)	0.00
A.4322.34956 - Coordinate Children's Srv In				(72,505.00)	(72,551.00)	(75,421.00)	(75,421.00)	0.00
A.4322.34958 - Unity House - TFIP Grant-SA				(54,894.00)	(55,035.00)	(57,157.00)	(57,157.00)	0.00
A.4322.34968 - MHEP - Consumers Program				(362,935.00)	(368,594.00)	(383,326.00)	(383,326.00)	0.00
A.4322.34969 - MHEP - Consumer MICA Program				(4,024.00)	(4,052.00)	(4,195.00)	(4,195.00)	0.00
A.4322.34971 - Drug Free Prevention RCDA				(28,553.40)	(31,292.00)	(32,508.00)	(32,508.00)	0.00
A.4322.34973 - RSS-Supported Housing				(47,959.00)	(85,313.00)	(104,728.00)	(104,728.00)	0.00
A.4322.34974 - Parsons Adult Mobile Crisis				(1,090,559.00)	(1,060,516.00)	(1,109,546.00)	(1,109,546.00)	0.00
A.4322.34975 - Samaritan Hospital - PROS				(210,691.00)	(228,582.00)	(213,836.00)	(213,836.00)	0.00
A.4322.34977 - RCJ Drug Education Program				(60,055.00)	(63,873.00)	(66,428.00)	(66,428.00)	0.00
55 - State Aid Total				**(5,089,052.10)**	**(5,579,216.00)**	**(6,113,469.00)**	**(6,113,469.00)**	**0.00**
Revenue Total				**(5,089,052.10)**	**(5,579,216.00)**	**(6,113,469.00)**	**(6,113,469.00)**	**0.00**
A.4322 - Mental Health Contracted Services Total				**513,668.63**	**450,000.00**	**750,000.00**	**750,000.00**	**0.00**

GENERAL FUND

MENTAL HEALTH – SUBSTANCE ABUSE PREVENTION SERVICES
A4323

DEPARTMENTAL FUNCTIONS:

The department offers Substance Abuse Prevention and Peer Recovery Support Services.

Substance Abuse Prevention:

The Substance Abuse Prevention Services provide both school-based prevention education and counseling, and community prevention services.

The Student Assistance Program (school-based prevention) provides Master's Degree level prevention counselors to schools for substance abuse/mental health prevention and intervention activities. The program is funded by the New York State Office of Addiction Supports and Services (OASAS) and individual school districts.

During the 2022-2023 school year, nine full-time Student Assistant Specialists were based in area elementary, middle and high schools; including Averill Park, Berlin, East Greenbush, Lansingburgh, Troy and Rensselaer school districts. (Note: Lansingburgh Schools reached out to the Department requesting to contract, paying 100% of the cost for additional Prevention Specialists, which were implemented in the Fall of 2021 and 2023.) Assessments, short-term individual, group and family counseling, crisis intervention, referrals, evidenced based classroom programming, and educational presentations are provided at all sites. Most districts reported an increased need for student support and intervention post pandemic, given the increased behavioral health needs and increased severity of student presentations in the school setting.

Evidence based model programs presented in the 2022-2023 school year included: Second Step, Too Good For Drugs/Violence, SPORT, and Teen Intervene. These programs will continue in the 2023-2024 school year, with additional Evidence Based Curriculum being purchased through a one-time NYS OASAS Prevention Infrastructure grant. Listed below is a brief description of each program:

- **Second Step -** A classroom based social skills program for youth ages 4 to 14 years old that teaches social/emotional skills aided at reducing impulsive and aggressive behavior while increasing social competence.
- **Too Good For Drugs/Violence (TGFD/V)** - Universal prevention program designed to mitigate the risk factors and enhance protective factors related to alcohol, tobacco, and other drug (ATOD) use. The program introduces and develops social and emotional skills for making healthy choices, building positive friendships, communicating effectively, and resisting peer pressure. Additional classroom sessions focusing on violence prevention.
- **Substance use Prevention Optimizing Robust Teens (SPORT) -** A single-session substance use prevention program designed to increase fitness, health and overall wellness via physical activity, sports participation, healthy eating, getting adequate sleep, and practicing stress management. SPORT promotes personal goal setting to improve multiple health habits and positive self-identity. A new program, SPORT was incorporated into summer school programs and summer camp programming, with positive response.
- **Teen Intervene –** A comprehensive screening, brief intervention and referral to treatment (SBIRT) model of care. Teenagers who have experienced mild to moderate problems associated with alcohol or drug use work one-to-one with a Prevention counselor to identify and, ultimately, change their choices and behaviors.

Approximately 1,350 evidence-based classroom presentations were offered in the 2022-2023 school year, across districts, from elementary aged through high school students.

During the Spring of 2023, Evidenced Based Parenting programs were again offered, with both virtual and face to face options. The program has noted lower participation by parents to attend a series of face to face Parenting classes. There were some school districts offering the Parenting classes that had no signup/attendance. The evidence-based family/parenting programs offered by the Substance Abuse Prevention Program include:

- **Active Parenting Now** - Helps parents of children ages 5 to 12 raise responsible, cooperative children who are able to resist negative peer pressure and thrive in the 21st century. Using this program, parents are provided with skills that will help them develop cooperation, responsibility and self-esteem in their children. They also learn positive, non-violent discipline techniques used to avoid power struggles.

DEPARTMENTAL FUNCTIONS (Continued):

Substance Abuse Prevention (Continued):

- **Active Parenting Teen -** Helps parents of children age 11-14 by providing training and support for families experiencing dynamic changes during teenage development. It gives parents confidence and courage to meet the challenges (and savor the joys) of their children's teen years. Approximately 30 parents participated in a virtual option and 8 parents attended face to face Parenting classes at Elizabeth House.
- **Active Parenting 0-5 -** A complete course to address foundational skill development/basic skills for new parents, caregivers, and early childhood staff training**.**

In addition to the evidence-based programming, there were approximately 525 youth who received Prevention related clinical services in the 2022-2023 school year. All received assessments. Based upon the assessment results, program participants were seen for individual, group or family counseling or referred for other services. Over 2,400 Prevention counseling sessions occurred, which is increased volume over previous years and underscores the need for counseling services. The number of crisis that Prevention staff helped to address also increased, as youth continue to struggle post-pandemic. In 2022-2023, the Prevention staff were called upon to provide training on vaping, cannabis use, and overall wellness topics to faculty, parents and community members. The need for ongoing Professional Development for school staff on topics such as social/emotional factors affecting learning, trauma, addiction, substance use prevention and recovery services was identified by the districts and Prevention staff. The Prevention staff embedded at Lansingburgh CSD, totaling three Student Assistance Specialists, actively participate in the Trauma Sensitive Schools initiative.

During the summer of 2022, program staff continued to offer a wider scope of prevention services. Four summer camp programs received evidenced based education: Grafton, Stephentown, Sky High (Averill Park), and Sunnyside. The majority of Prevention staff provided summer school support in their districts as well, facilitating circles/groups, delivering educational programming, and consulting with staff.

The Prevention Program Supervisor resigned in February 2020 and the position remained vacant for a period of time. The duties of the supervisor were assumed by the Deputy Commissioner – Clinical. The Supervisor position was re-instated in July 2023 due to additional compliance demands via the new 2022 NYS OASAS Prevention Program Guidelines that were released and effective April 2023. This further defines the scope of Prevention Counseling, promotes Environmental Strategy/community-based prevention efforts, and formalizes supervision/training requirements.

Rensselaer County has three active community coalitions supported by program staff. Averill Park School's community coalition, NOpiates, continues to raise awareness on the dangers of underage drinking and drug use with a focus on opiate misuse; numerous community events have been offered. The Student Assistance Specialist in the nearby school districts have consistently attended NOpiates. Prevention Program staff/Mental Health Department staff also participates in the countywide Heroin Coalition facilitated by the Rensselaer County Health/Sheriff Departments. The Troy Drug Free Coalition, with a new fiscal agent, has resumed virtual meetings and attempts to address opiate use with the 16-24-year-old population in Troy. Given the continued upward trend of overdose fatalities since 2020, community coalitions, grassroots efforts, and law enforcement activities are crucial to address the drug epidemic plaguing the County.

The Department of Mental Health continues to partner with the Rensselaer County Department of Health to provide Opioid Overdose Prevention Trainings (OOP) and support the Naloxone Now initiative. The Peer Engagement Specialist was instrumental in assisting the delivery of hundreds of Naloxone kits and helps to replenish kits via community outreach as well. In 2022, the CRPA provided 259 individual Narcan trainings and kits to community members. NYS OASAS has recently made Narcan and fentanyl test steps available to NYS OASAS providers in bulk.

The OASAS-required biannual Prevention Needs Assessment (PNA) was last given in March of 2018. This was due to be replicated in March 2020; however, the COVID-19 pandemic interrupted the Needs Assessment. In 2022, NYS OASAS offered for all school districts to participate in a national needs assessment (YDS=Youth Development Survey) at no cost to the

DEPARTMENTAL FUNCTIONS (Continued):

district. There were not enough Rensselaer County schools that chose to participate to yield any meaningful data. Although the Mental Health Department encouraged districts in the County to take advantage of this opportunity, timing was a challenge. It is expected that the PNA will be offered to Rensselaer County school districts in the fall of 2023.

Peer Recovery Services:

In October 2017, the department expanded to offer Peer Engagement Services. One full time Certified Recovery Peer Advocate (CRPA) is employed at RCDMH. This position is funded by OASAS. The Certified Recovery Peer Advocate provides support, education, encouragement and guidance in finding appropriate services to persons misusing substances and/or who are in recovery. The CRPA focuses on transitional points in the recovery journey. Brief service plans are collaboratively developed and the CRPA provides referrals/linkages to needed services/supports. The Peer Advocate is a person that is in long term recovery and has experience and expertise in addiction services. The Peer work has shown to be especially effective with outreach and engagement of people who are struggling with recovery and/or have been reluctant to participate in services. In 2022, the Peer Advocate served 480 individuals, with 93 referrals being made to substance abuse treatment programs (this is a decrease from prior years). Early on, the CRPA developed an All Recovery Support group which currently meets one time per week in a hybrid format. Each week, an average of 8 participants attend. The Peer Advocate continues to work very closely with St. Peter's Health Partner's/Samaritan Hospital inpatient SUD Rehabilitation program, meeting with participants weekly to engage in Peer supports and provide NARCAN trainings/kits. The Peer Advocate is also embedded in the SPHP Samaritan ED two days per week, to interface with medical personnel and individuals brought in for substance related issues in an effort to offer education, treatment linkages, connections to medication assisted treatment, and assist with harm reduction strategies/overdose prevention. During 2022, the CRPA also began weekly outreach and established a presence at the local homeless shelter, Joseph's House, in an effort to educate and engage the subpopulation of homeless adults with co-occurring addiction issues who may be at risk for overdose. The CRPA conducted a total of 130 educational presentations across Rensselaer County. Increased collaboration between local law enforcement (first responders) and the CRPA has occurred; as Bail Reform has shifted the opportunities for peer engagement in the criminal justice system.

The Peer Advocate works closely with many other community service agencies within the County structure, including: RCDMH, Probation, local Police Departments, Treatment Courts, and DSS. Over 190 referrals have been made to community resources such as Smart Recovery, Friends of Recovery, NA, AA, Al-anon, Nar-anon, NAMI, Addiction Care Center of Albany Family Navigator, Project Safe Point, Project COAST, Matters program (rapid MOUD access), Samaritan Hospital Behavioral Health, and local Recovery Resource Centers. In alignment with NYS OASAS philosophy, the Peer Advocate has noted an increase in offering harm reduction strategies to individuals who voice ambivalence over abstinence from illicit substances.

PROGRAM OBJECTIVES:

School based prevention goals for 2024 are:

1. Work with school districts to sustain prevention activities. Explore funding avenues and opportunities to allow evidence-based programming to continue; including EBP's that incorporate social/emotional factors, problem gambling prevention/education, and parenting education.
2. Provide science-based prevention programming to schools, families and communities in as many areas of the county as possible and across the lifespan.
3. Provide clinical prevention/intervention services within the participating school districts and continue to make community referrals. Coordinate activities with community coalitions to increase protective factors and decrease risk factors in local communities.
4. Maintain the number of students admitted to prevention counseling services, while adhering to the updated 2022 NYS OASAS Prevention Guidelines.
5. Develop policy/protocols to ensure agency compliance with the 2022 NYS OASAS Prevention Guidelines

PROGRAM OBJECTIVES (Continued):

Community Prevention goals for 2024 are:

1. Assist Averill Park (NOpiates) and Troy Drug Free Coalitions in their coalition efforts.
2. Continue to focus on preventing prescription drug abuse, specifically opiates, as well as education around Fentanyl contamination.
3. Increase community prevention activities via environmental strategies, especially in light of the legalization of adult use (over age 21) cannabis and the ongoing opiate epidemic. Facilitate parenting education, community education around the science of addiction (especially for underage youth with developing brains), and promote healthier community norms across the lifespan, which is a direction supported by NYS OASAS.
4. Explore community prevention efforts in the areas of suicide prevention, mental health and overall wellness.
5. Continue to support the Rensselaer County Heroin/Opioid Task Force in their efforts.

Peer Recovery Services goals for 2024 are:

1. Explore funding avenues and opportunities to sustain the program.
2. Continue to integrate NYS OASAS Harm Reduction principles into recovery services.
3. Continue to coordinate services with St. Peter's Health Partners and increase the number of referrals from the ER.
4. Continue to provide education around the science of addiction in order to reduce stigma as well as Fentanyl contamination (given the overdose fatalities associated).
5. Continue to collaborate with the Rensselaer County Health Department.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU), which has been extended to management confidential employees. This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1st, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023.

Funding for one-time, lump sum bonuses has been included as well. Applicable longevity adjustments/payments are included in personnel totals. The department has requested to regrade the Student Assistance Supervisor position to match other senior team leader positions, which has been approved. "Plus Transfers, Other Codes" represents the portion of the salary of the Deputy Commissioner of Mental Health - Clinic, who provides supervisory duties.

Appropriations in this code are funded by a combination of state aid and contracts with various school districts. Any changes to the contractual agreements with the school districts or in state aid would result in equal changes to the appropriations.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.4323 - Mental Health-Substance Abuse Prevention								
Expenses								
1 - Personnel Services								
Bonus					38,754.00	0.00	24,000.00	0.00
Longevity					800.00	800.00	800.00	0.00
Peer Engagement Specialist	1				59,379.00	63,476.00	63,476.00	0.00
Plus Transfers, Other Codes					7,000.00	11,567.00	11,567.00	0.00
Student Assistance Specialist	8				512,940.00	539,437.00	539,437.00	0.00
Student Assistance Supervisor	1				70,198.00	76,278.00	77,642.00	0.00
Student Asst Prev Educ Counselor	2				130,534.00	137,399.00	137,399.00	0.00
Temporary Services					10,000.00	10,000.00	10,000.00	0.00
1 - Personnel Services Total	**12**			**656,242.72**	**829,605.00**	**838,957.00**	**864,321.00**	**0.00**
2 - Equipment								
A.4323.02100 - Furniture				0.00	600.00	600.00	600.00	0.00
A.4323.02400.OASAS - Other Equipment OASAS				0.00	42,401.00	0.00	0.00	0.00
A.4323.04010.OASAS - Travel OASAS				0.00	6,000.00	0.00	0.00	0.00
A.4323.04500.OASAS - Special Departmental Supplies OASAS				3,080.00	57,409.00	0.00	0.00	0.00
A.4323.04560.OASAS - Training OASAS				13,652.91	532.00	0.00	0.00	0.00
2 - Equipment Total				**16,732.91**	**106,942.00**	**600.00**	**600.00**	**0.00**
4 - Contractual								
A.4323.04010 - Travel				82.19	4,500.00	5,000.00	5,000.00	0.00
A.4323.04200 - Insurance				666.88	900.00	900.00	1,013.00	0.00
A.4323.04300 - Telephone				653.33	1,700.00	1,340.00	1,340.00	0.00
A.4323.04480 - Maintenance In Lieu of Rent				0.00	900.00	0.00	0.00	0.00
A.4323.04500 - Special Departmental Supplies				1,018.69	60,000.00	30,000.00	30,000.00	0.00
A.4323.04550 - Office Supplies				863.68	1,720.00	8,839.00	8,839.00	0.00
A.4323.04560 - Training				2,364.12	20,000.00	4,000.00	4,000.00	0.00
A.4323.04900 - Professional Services				0.00	14,500.00	14,500.00	14,500.00	0.00
4 - Contractual Total				**5,648.89**	**104,220.00**	**64,579.00**	**64,692.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.4323 - Mental Health-Substance Abuse Prevention (Continued)								
8 - Employee Benefits								
A.4323.08001 - State Retirement				60,271.97	74,205.00	74,205.00	95,278.00	0.00
A.4323.08002 - Vision				487.64	643.00	643.00	669.00	0.00
A.4323.08003 - Social Security				47,134.22	59,995.00	59,995.00	65,002.00	0.00
A.4323.08006 - Medical Insurance				103,797.71	169,750.00	169,750.00	170,307.00	0.00
A.4323.08007 - Dental				1,170.92	1,369.00	1,369.00	2,133.00	0.00
8 - Employee Benefits Total				**212,862.46**	**305,962.00**	**305,962.00**	**333,389.00**	**0.00**
Expenses Total				**891,486.98**	**1,346,729.00**	**1,210,098.00**	**1,263,002.00**	**0.00**
Revenue								
10 - Departmental Income								
A.4323.16301 - Mental Health Fees-Student Assist				(453,530.14)	(555,616.00)	(570,939.00)	(570,939.00)	0.00
10 - Departmental Income Total				**(453,530.14)**	**(555,616.00)**	**(570,939.00)**	**(570,939.00)**	**0.00**
55 - State Aid								
A.4323.34891.HCWB - Other Health Grants Health Care Worker Bonus				(12,918.00)	(38,754.00)	0.00	0.00	0.00
A.4323.34921 - State Aid - Alcoholism-Gen				(91,164.20)	(127,504.00)	(127,504.00)	(127,504.00)	0.00
A.4323.34921.OASAS - State Aid - Alcoholism-Gen OASAS				(16,732.91)	(106,342.00)	0.00	0.00	0.00
A.4323.34961 - Student Assistance Program-S				(572,741.10)	(636,379.00)	(709,116.00)	(709,116.00)	0.00
55 - State Aid Total				**(693,556.21)**	**(908,979.00)**	**(836,620.00)**	**(836,620.00)**	**0.00**
Revenue Total				**(1,147,086.35)**	**(1,464,595.00)**	**(1,407,559.00)**	**(1,407,559.00)**	**0.00**
A.4323 - Mental Health-Substance Abuse Prevention Total				**(255,599.37)**	**(117,866.00)**	**(197,461.00)**	**(144,557.00)**	**0.00**

BUS OPERATIONS
A5630

DEPARTMENTAL FUNCTIONS:

Program functions include the provision of bus service to the urban, suburban and rural areas of Rensselaer County. Additional services include the STAR paratransit service and the Guaranteed Ride Home. Service for Hoosick Falls and Route 7 residents into both Albany and Bennington, VT is also provided. Service providers in 2023 are the Capital District Transportation Authority (CDTA) and Yankee Trails, Inc.

PROGRAM OBJECTIVES:

The program objective is to provide public transportation to the residents, visitors and workers of Rensselaer County. This enables those unable or unwilling to drive access to jobs, medical care and other services, and provides independence to the elderly, handicapped and youth.

The public transportation system provides alternatives for commuters and shoppers. It brings relief from traffic congestion and takes cars off the road during peak-hour traffic. Public transportation also reduces the need for parking locations in downtown areas. Public transportation allows both employers and riders relief from parking requirements and fluctuating gas prices, and also helps reduce greenhouse gases and conserves fuel.

PROGRAM STATISTICS:

From April 2022 to March 2023, CDTA provided 1.9 million rides in Rensselaer County, and in 2022, Yankee Trails carried 3,086 passengers on its Hoosick Falls run. These figures have increased slightly, but are not yet back to pre-pandemic levels.

MANDATES:

The County is mandated to contribute to the Capital District Transportation Authority. CDTA provides public transportation to the residents of the western portion of the County.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Funds for CDTA have been budgeted as per State mandate. Appropriations for the Private Bus Service (account 04703) are partially funded by State Aid, and the Section 5311 Rural Transportation program is one hundred percent (100%) funded.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.5630 - Bus Operations								
Expenses								
2 - Equipment								
A.5630.02300 - Automobile				0.00	23,389.00	0.00	0.00	0.00
2 - Equipment Total				**0.00**	**23,389.00**	**0.00**	**0.00**	**0.00**
4 - Contractual								
A.5630.04703 - Private Bus Service				75,739.40	75,623.00	85,600.00	85,600.00	0.00
A.5630.04704 - Section 5311 Bus Service				(60,000.00)	68,000.00	68,000.00	68,000.00	0.00
A.5630.04704.ARPA - Section 5311 Bus Service ARPA Bus Service				75,000.00	0.00	0.00	0.00	0.00
A.5630.04704.CRR - Section 5311 Bus Service CRRSAA Bus Service				20,000.00	0.00	0.00	0.00	0.00
A.5630.04800 - Contractual Agency				441,773.25	440,144.00	440,144.00	440,144.00	0.00
4 - Contractual Total				**552,512.65**	**583,767.00**	**593,744.00**	**593,744.00**	**0.00**
Expenses Total				**552,512.65**	**607,156.00**	**593,744.00**	**593,744.00**	**0.00**
Revenue								
55 - State Aid								
A.5630.35891 - State Aid - Bus Companies				(70,258.23)	(70,908.00)	(81,300.00)	(81,300.00)	0.00
A.5630.35892 - Section 5311 Rural Transport				63,500.00	(68,000.00)	(68,000.00)	(68,000.00)	0.00
A.5630.35892.ARPA - Section 5311 Rural Transport ARPA Bus Service				(75,000.00)	0.00	0.00	0.00	0.00
A.5630.35892.CRR - Section 5311 Rural Transport CRRSAA Bus Service				(20,000.00)	0.00	0.00	0.00	0.00
A.5630.35894 - CARES Transit Relief				13,188.02	0.00	0.00	0.00	0.00
A.5630.35895 - Accelerated Transit Fund				0.00	(23,389.00)	0.00	0.00	0.00
55 - State Aid Total				**(88,570.21)**	**(162,297.00)**	**(149,300.00)**	**(149,300.00)**	**0.00**
Revenue Total				**(88,570.21)**	**(162,297.00)**	**(149,300.00)**	**(149,300.00)**	**0.00**
A.5630 - Bus Operations Total				**463,942.44**	**444,859.00**	**444,444.00**	**444,444.00**	**0.00**

SOCIAL SERVICES – ADMINISTRATION
A6010

DEPARTMENTAL FUNCTIONS:

Functions include planning, preparation of service plans, financial management, budget preparation, legal services, general oversight and contractual administration required to assure compliance to all applicable County, State and Federal laws and regulations.

PROGRAM OBJECTIVES:

The main objectives of this code are to provide direction, oversight, control and organization to the complex administration of social services programs. This major code encompasses the general needs of effective management including the allocation of limited resources within a rigidly regulated department.

PROGRAM STATISTICS:

Administrative salaries	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023 Budget	2024 Request
as a % of Total Salaries	8.1%	9.2%	9.1%	8.6%*	8.7%	7.6%	9.0%	9.8%	8.6%	7.9%	7.6%

*In 2017, the Social Services Attorney function was transferred to the County Attorney's office.

MANDATES:

There is virtually no area within the Department of Social Services that is not covered by State and Federal mandates.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Management confidential positions include an increase of three percent (3%) over 2023 year-end salaries. Applicable longevity adjustments/payments are included in personnel totals. Funding for one-time, lump sum bonuses has been included as well.

Contractual expenses have been allocated based upon historical and anticipated expenditure levels.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.6010 - Social Services-Administration								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	20,000.00	0.00
Children & Family Service Mgr	1				92,234.00	95,951.00	95,951.00	0.00
Commissioner of Social Services	1				120,855.00	124,481.00	124,481.00	0.00
Confidential Asst - Commissioner	1				69,251.00	71,329.00	71,329.00	0.00
Coordinator-Building Operations	1				58,232.00	64,269.00	60,769.00	0.00
Deputy Commissioner of SS Admin	1				106,960.00	110,169.00	110,169.00	0.00
Facilities Coordinator	1				53,060.00	54,652.00	54,652.00	0.00
Overtime					4,000.00	10,000.00	10,000.00	0.00
Performance Improvement Director	1				92,199.00	94,965.00	94,965.00	0.00
Performance Improvement Manager	2				133,700.00	137,711.00	137,711.00	0.00
Performance Improvement Specialist	2				129,680.00	98,036.00	98,036.00	0.00
Plus Transfers, Other Codes					106,411.00	117,113.00	117,113.00	0.00
Staff Development Coordinator	1				83,989.00	88,239.00	88,239.00	0.00
1 - Personnel Services Total	**12**			**912,251.03**	**1,050,571.00**	**1,066,915.00**	**1,083,415.00**	**0.00**
2 - Equipment								
A.6010.02100 - Furniture				1,484.17	3,250.00	3,500.00	3,500.00	0.00
A.6010.02300 - Automobile				32,120.91	35,000.00	0.00	0.00	0.00
A.6010.02400 - Other Equipment				26,276.50	52,656.00	59,151.00	59,151.00	0.00
2 - Equipment Total				**59,881.58**	**90,906.00**	**62,651.00**	**62,651.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.6010 - Social Services-Administration (Continued)								
4 - Contractual								
A.6010.04010 - Travel				102,265.53	135,000.00	135,000.00	135,000.00	0.00
A.6010.04100 - Printing				478.68	250.00	250.00	250.00	0.00
A.6010.04150 - Postage				6,593.22	7,875.00	8,269.00	8,269.00	0.00
A.6010.04200 - Insurance				63,638.41	45,000.00	70,000.00	70,000.00	0.00
A.6010.04300 - Telephone				48,989.93	101,388.18	45,000.00	45,000.00	0.00
A.6010.04351 - Utilities - Electricity				78,484.08	95,000.00	95,000.00	95,000.00	0.00
A.6010.04352 - Utilities - Fuel				10,465.90	18,000.00	18,000.00	18,000.00	0.00
A.6010.04400 - Repairs				1,453.67	2,500.00	2,500.00	2,500.00	0.00
A.6010.04420 - Maintenance				40,044.10	59,462.00	175,485.00	175,485.00	0.00
A.6010.04450 - Rental - EQ/Maint/Facilities				1,261,087.59	1,327,017.00	751,235.00	751,235.00	0.00
A.6010.04471 - Labor Expense				17,394.32	50,000.00	50,000.00	50,000.00	0.00
A.6010.04500 - Special Departmental Supplies				10,237.17	12,500.00	12,500.00	12,500.00	0.00
A.6010.04501 - Spec Dept Supplies (Alt #1)				0.00	5,000.00	5,000.00	5,000.00	0.00
A.6010.04520 - Dues				6,786.00	7,000.00	7,200.00	7,200.00	0.00
A.6010.04540 - Publications				975.38	1,200.00	1,000.00	1,000.00	0.00
A.6010.04550 - Office Supplies				49,823.96	50,000.00	50,000.00	50,000.00	0.00
A.6010.04560 - Training				4,396.80	10,000.00	10,000.00	10,000.00	0.00
A.6010.04565 - Advertising				546.75	32,000.00	32,000.00	32,000.00	0.00
A.6010.04749 - Transportation - Client				52,842.57	100,000.00	100,000.00	100,000.00	0.00
A.6010.04750 - Vital Stat Verification				199.00	300.00	300.00	300.00	0.00
A.6010.04900 - Professional Services				1,118,808.62	1,314,071.00	1,210,099.00	1,210,099.00	0.00
A.6010.04900.RSP - Proffesional Services Rental Supplemental Program				25,670.66	471,822.00	0.00	0.00	0.00
A.6010.04903 - Subpoenas/Witness				(30.00)	200.00	200.00	200.00	0.00
4 - Contractual Total				**2,901,152.34**	**3,845,585.18**	**2,779,038.00**	**2,779,038.00**	**0.00**
8 - Employee Benefits								
A.6010.08001 - State Retirement				108,494.25	124,224.00	124,224.00	109,724.00	0.00
A.6010.08002 - Vision				552.69	720.00	720.00	621.00	0.00
A.6010.08003 - Social Security				58,414.41	72,228.00	72,228.00	82,881.00	0.00
A.6010.08004 - Workers' Compensation				109.00	13,567.00	13,567.00	12,944.00	0.00
A.6010.08006 - Medical Insurance				156,651.71	210,115.00	210,115.00	216,440.00	0.00
A.6010.08007 - Dental				1,883.27	2,500.00	2,500.00	2,133.00	0.00
8 - Employee Benefits Total				**326,105.33**	**423,354.00**	**423,354.00**	**424,743.00**	**0.00**
Expenses Total				**4,199,390.28**	**5,410,416.18**	**4,331,958.00**	**4,349,847.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.6010 - Social Services-Administration (Continued)								
Revenue								
10 - Departmental Income								
A.6010.18941 - Social Services Charges				(48,147.19)	(55,000.00)	(50,000.00)	(50,000.00)	0.00
10 - Departmental Income Total				**(48,147.19)**	**(55,000.00)**	**(50,000.00)**	**(50,000.00)**	**0.00**
45 - Miscellaneous								
A.6010.27058 - Social Services Donations				(250.00)	(5,000.00)	(5,000.00)	(5,000.00)	0.00
45 - Miscellaneous Total				**(250.00)**	**(5,000.00)**	**(5,000.00)**	**(5,000.00)**	**0.00**
55 - State Aid								
A.6010.33906 - Raise the Age				(1,635,926.65)	(1,918,442.00)	0.00	0.00	0.00
A.6010.36101 - Soc Ser Administration-SA				(1,219,068.00)	(1,426,906.00)	(1,395,574.00)	(1,304,387.00)	0.00
A.6010.36101.RSP - Soc Ser Administration-SA Rental Supplemental Program				0.00	(471,882.00)	0.00	0.00	0.00
55 - State Aid Total				**(2,854,994.65)**	**(3,817,230.00)**	**(1,395,574.00)**	**(1,304,387.00)**	**0.00**
60 - Federal Aid								
A.6010.46101 - Social Services Admin-FA				(3,660,877.00)	(3,101,828.00)	(3,204,807.00)	(3,114,739.00)	0.00
A.6010.46111 - Food Stamp Program Admin				(1,752,546.00)	(1,667,169.00)	(1,810,967.00)	(1,810,967.00)	0.00
A.6010.46892 - Other Social Services				(98,122.00)	(130,829.00)	(130,829.00)	(130,829.00)	0.00
60 - Federal Aid Total				**(5,511,545.00)**	**(4,899,826.00)**	**(5,146,603.00)**	**(5,056,535.00)**	**0.00**
Revenue Total				**(8,414,936.84)**	**(8,777,056.00)**	**(6,597,177.00)**	**(6,415,922.00)**	**0.00**
A.6010 - Social Services-Administration Total				**(4,215,546.56)**	**(3,366,639.82)**	**(2,265,219.00)**	**(2,066,075.00)**	**0.00**

SOCIAL SERVICES – INCOME MAINTENANCE
A6011

DEPARTMENTAL FUNCTIONS:

The actual functions include, but are not limited to, eligibility determination, needs determination, screening, finger imaging, and authorization of services, investigation, recertification, resource and asset searching, emergency resolution and employment referral services.

PROGRAM OBJECTIVES:

The general objectives are to assure assistance to all eligible, disadvantaged residents of Rensselaer County, within the laws and regulations (state and federal) governing social services. Specifically, this entails determining eligibility and providing benefits such as: Medicaid, Family Assistance/Temporary Assistance to Needy Families, Safety Net, Food Stamps, HEAP (Home Energy Assistance Program), Day Care Block Grant, Transitional Day Care, child support collection and enforcement, Emergency Aid to Adults, Emergency Aid to Families, and burial services. In addition, the front-end detection system (FEDS) and the fraud investigators ensure only those truly in need are receiving assistance.

PROGRAM STATISTICS:

12/31 of the year per WMS	2014	2015	2016	2017	2018	2019	2020	2021	2022	6/30/23
TANF cases	1,035	942	850	847	750	620	430	432	411	448
Safety Net cases	535	511	456	484	415	359	261	242	285	256

	Food Stamps Issued	Average Households
2014	$28,386,946	9,421
2015	$26,989,425	9,074
2016	$24,835,994	8,568
2017	$23,038,368	8,079
2018	$22,408,963	7,864
2019	$21,419,701	7,048
2020	$28,258,040	7,466
2021	$39,861,232	7,531
2022	$47,041,480	7,997

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU). This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1st, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023. Applicable longevity adjustments/payments are included in personnel totals. Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA as well.

A Building Attendant II has been added to the budget to meet new operational requirements due to the department's relocation to the Ned Pattison Government Center.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.6011 - Social Services-Income Maintenance								
Expenses								
1 - Personnel Services								
Account Clerk	4				151,970.00	159,632.00	159,632.00	0.00
Accounting Supervisor Grade A	1				74,344.00	78,106.00	78,106.00	0.00
Accounting Supervisor Grade B	1				65,629.00	68,950.00	68,950.00	0.00
Associate Account Clerk	1				54,540.00	57,300.00	57,300.00	0.00
Bonus					0.00	0.00	173,000.00	0.00
Building Attendant II	2				44,885.00	92,464.00	92,464.00	0.00
Clerk	21				705,149.00	740,828.00	740,828.00	0.00
Community Service Worker	2				73,952.00	77,694.00	77,694.00	0.00
Coord of Welfare Fraud Invest	1				62,627.00	65,796.00	65,796.00	0.00
Data Entry Machine Operator	1				37,145.00	39,875.00	39,875.00	0.00
Front Desk Coordinator	1				44,813.00	47,064.00	47,064.00	0.00
HEAP Coordinator	1				53,359.00	57,009.00	57,009.00	0.00
Info Processing Specialist	1				38,114.00	40,042.00	40,042.00	0.00
Longevity					10,400.00	10,800.00	10,800.00	0.00
Mail & Supply Clerk	1				39,823.00	41,838.00	41,838.00	0.00
Managed Care Facilitator	1				56,676.00	62,856.00	62,856.00	0.00
Messenger	1				34,554.00	36,302.00	36,302.00	0.00
On Call Stipend					15,000.00	14,000.00	14,000.00	0.00
Overtime					17,500.00	40,000.00	40,000.00	0.00
Personnel Service Savings					(150,000.00)	(150,000.00)	(341,170.00)	0.00
Principal Account Clerk	1				47,158.00	53,345.00	53,345.00	0.00
Principal Data Entry Operator	1				39,982.00	41,281.00	41,281.00	0.00
Principal Social Welfare Examiner	1				57,567.00	60,480.00	60,480.00	0.00
Principal Social Welfare Examiner II	4				235,533.00	248,301.00	248,301.00	0.00
Principal Social Welfare Examiner III	2				127,042.00	133,763.00	133,763.00	0.00
Senior Account Clerk	9				376,729.00	395,739.00	395,739.00	0.00
Senior Clerk	1				35,757.00	37,566.00	37,566.00	0.00
Senior Social Welfare Examiner	8				378,979.00	392,170.00	392,170.00	0.00
Senior Support Investigator	1				50,467.00	53,001.00	53,001.00	0.00
Social Welfare Examiner	44				1,985,454.00	2,067,604.00	2,067,604.00	0.00
Special Field Invest - FT (Conf-DSS)	3				155,187.00	163,041.00	163,041.00	0.00
Special Field Invest - PT (Conf-DSS)					50,252.00	50,250.00	0.00	0.00
Supervisor of Support & Investigation	1				68,992.00	72,483.00	72,483.00	0.00
Support Investigator	4				190,846.00	188,787.00	188,787.00	0.00
Temporary Services					30,000.00	35,000.00	35,000.00	0.00
Typist	1				34,554.00	36,302.00	36,302.00	0.00
Welfare Fraud Investigator I	2				110,367.00	115,933.00	115,933.00	0.00
Welfare Fraud Investigator II	1				57,017.00	57,425.00	57,425.00	0.00
Welfare Management System Coord	1				62,365.00	68,990.00	68,990.00	0.00
1 - Personnel Services Total	**125**			**4,309,526.47**	**5,474,476.00**	**5,801,767.00**	**5,783,597.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.6011 - Social Services-Income Maintenance (Continued)								
4 - Contractual								
A.6011.04570 - Uniforms/Tools				0.00	135.00	0.00	0.00	0.00
4 - Contractual Total				**0.00**	**135.00**	**0.00**	**0.00**	**0.00**
8 - Employee Benefits								
A.6011.08001 - State Retirement				490,796.31	573,674.00	573,674.00	636,211.00	0.00
A.6011.08002 - Vision				4,637.27	5,924.00	5,924.00	5,300.00	0.00
A.6011.08003 - Social Security				306,884.11	418,798.00	415,364.00	442,445.00	0.00
A.6011.08004 - Workmen's Compensation				0.00	21,853.00	21,853.00	20,850.00	0.00
A.6011.08005 - Unemployment Insurance				9,299.55	15,095.00	15,095.00	10,916.00	0.00
A.6011.08006 - Medical Insurance				1,096,346.95	1,476,786.00	1,476,786.00	1,503,710.00	0.00
A.6011.08007 - Dental				15,733.61	19,951.00	19,951.00	17,333.00	0.00
8 - Employee Benefits Total				**1,923,697.80**	**2,532,081.00**	**2,528,647.00**	**2,636,765.00**	**0.00**
Expenses Total				**6,233,224.27**	**8,006,692.00**	**8,330,414.00**	**8,420,362.00**	**0.00**
A.6011 - Social Services-Income Maintenance Total				**6,233,224.27**	**8,006,692.00**	**8,330,414.00**	**8,420,362.00**	**0.00**

SOCIAL SERVICES – GENERAL SERVICES
A6012

DEPARTMENTAL FUNCTIONS:

General functions include uniform case reviews (UCRs). UCRs are done at 30 days, 90 days, 6 months and then every 6 months until the child is discharged from our care. Functions performed include family court preparation and petition documentation (prepared by caseworkers), site visitation (institutions, foster homes), home studies, home investigations, unannounced home visits, removals, placements (including extensions), termination of parental rights, adoptions, determination of adequate service plans and provision of all necessary services.

PROGRAM OBJECTIVES:

The general objectives include the provision of services and compliance to the Federal Social Services Block Grant/Title XX of the Social Security Act. Programs include IV-E Foster Care, JD/PINS Foster Care, Child Welfare Foster Care, Foster Family Homes, IV-E/Non PINS, IV-E/JD/PINS Institutions, DFY Placements, Adoptions, Child Preventive Services, Child Protective Services - including long-term or on-going case monitoring, adult services - including protective issues and financial management, and domestic violence services. The objectives of the service workers are much different than income maintenance casework. Many of these cases deal with extremely sensitive situations - including the health and safety issues of children, as well as sexual abuse. Child protective services is on-call 24 hours a day and must respond to all reports received by the New York State Central Register of Child Abuse and Maltreatment within 24 hours, if not immediately.

PROGRAM STATISTICS:

	2014	2015	2016	2017	2018	2019	2020	2021	2022	6/30/23
CPS reports investigated	2,930	2,820	2,794	2,861	3,019	3,058	2,546	2,846	2,746	1,478

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU). This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1st, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023. Applicable longevity adjustments/payments are included in personnel totals. Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA as well.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024	
A.6012 - Social Services-General Services									
Expenses									
1 - Personnel Services									
Account Clerk	2				75,231.00	79,987.00	79,987.00	0.00	
Assistant Staff Development Coordinator	1				58,015.00	59,902.00	59,902.00	0.00	
Bonus					0.00	0.00	128,000.00	0.00	
Case Supervisor Grade A	2				140,231.00	147,327.00	147,327.00	0.00	
Case Supervisor Grade B	3				133,449.00	140,661.00	140,661.00	0.00	
Caseworker	30				1,723,662.00	1,807,807.00	1,807,807.00	0.00	
Child Protective Coordinator	1				76,601.00	84,913.00	84,913.00	0.00	
Child Protective Supervisor	10				722,787.00	756,602.00	756,602.00	0.00	
Child Protective Worker	28				1,691,262.00	1,762,125.00	1,762,125.00	0.00	
Clerk	2				66,920.00	70,306.00	70,306.00	0.00	
Homemaker	2				72,139.00	75,789.00	75,789.00	0.00	
Longevity					7,200.00	6,800.00	6,800.00	0.00	
Motor Vehicle Operator	2				71,514.00	75,132.00	75,132.00	0.00	
On-Call Stipend					74,000.00	61,000.00	61,000.00	0.00	
Overtime					375,000.00	400,000.00	400,000.00	0.00	
Personnel Service Savings					(200,000.00)	(200,000.00)	(376,291.00)	0.00	
Principal Court Liaison	1				75,426.00	79,243.00	79,243.00	0.00	
Senior Caseworker	4				247,124.00	259,949.00	259,949.00	0.00	
Senior Child Protective Worker	4				255,387.00	268,390.00	268,390.00	0.00	
Senior Court Liaison	1				64,762.00	68,039.00	68,039.00	0.00	
Social Welfare Examiner	4				176,020.00	184,928.00	184,928.00	0.00	
Working Supervisor	1				38,114.00	40,042.00	40,042.00	0.00	
1 - Personnel Services Total	**98**			**4,750,298.24**	**5,944,844.00**	**6,228,942.00**	**6,180,651.00**	**0.00**	
8 - Employee Benefits									
A.6012.08001 - State Retirement				526,857.16	630,278.00	630,278.00	692,337.00	0.00	
A.6012.08002 - Vision				3,716.50	4,753.00	4,753.00	4,419.00	0.00	
A.6012.08003 - Social Security				343,378.53	454,781.00	454,781.00	472,820.00	0.00	
A.6012.08004 - Workers' Compensation				2,074.00	9,697.00	9,697.00	10,600.00	0.00	
A.6012.08005 - Unemployment Insurance				0.00	11,186.00	11,186.00	8,089.00	0.00	
A.6012.08006 - Medical Insurance				912,959.24	1,331,237.00	1,331,237.00	1,433,273.00	0.00	
A.6012.08007 - Dental				13,426.91	16,774.00	16,774.00	14,400.00	0.00	
8 - Employee Benefits Total				**1,802,412.34**	**2,458,706.00**	**2,458,706.00**	**2,635,938.00**	**0.00**	
Expenses Total				**6,552,710.58**	**8,403,550.00**	**8,687,648.00**	**8,816,589.00**	**0.00**	
A.6012 - Social Services-General Services Total				**6,552,710.58**	**8,403,550.00**	**8,687,648.00**	**8,816,589.00**	**0.00**	

SOCIAL SERVICES – SUPPORT COLLECTION UNIT
A6013

DEPARTMENTAL FUNCTIONS:

Functions include location of absent parents, establishment and enforcement of court orders, support collections, interception of tax refunds, and case management.

PROGRAM OBJECTIVES:

The major objective is to protect the rights of children while enforcing the responsibility of parental support. This includes the establishment and collection of the obligation and the enforcement of the support order. The department serves both public assistance and private clients.

PROGRAM STATISTICS:

	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Collections	$19,997,794	$20,360,552	$19,871,636	$20,065,569	$19,552,703	$19,570,748	$20,555,185	$20,172,764	$17,764,692

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU). This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1st, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023. Applicable longevity adjustments/payments are included in personnel totals. Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA as well.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.6013 - Social Services-Support Collection Unit								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	14,000.00	0.00
Clerk	2				69,493.00	73,860.00	73,860.00	0.00
Longevity					1,200.00	800.00	800.00	0.00
Personnel Service Savings					0.00	0.00	(46,232.00)	0.00
Senior Account Clerk	2				81,360.00	85,478.00	85,478.00	0.00
Senior Account Clerk II	1				44,775.00	47,041.00	47,041.00	0.00
Senior Support Investigator	1				48,326.00	50,772.00	50,772.00	0.00
Supervising Support Investigator	1				61,797.00	64,924.00	64,924.00	0.00
Support Investigator	4				182,375.00	191,604.00	191,604.00	0.00
1 - Personnel Services Total	**11**			**372,871.45**	**489,326.00**	**514,479.00**	**482,247.00**	**0.00**
8 - Employee Benefits								
A.6013.08001 - State Retirement				47,205.44	52,150.00	52,150.00	56,886.00	0.00
A.6013.08002 - Vision				450.62	650.00	650.00	429.00	0.00
A.6013.08003 - Social Security				27,173.32	37,433.00	37,433.00	36,892.00	0.00
A.6013.08004 - Workers' Compensation				0.00	3,631.00	3,631.00	3,464.00	0.00
A.6013.08006 - Medical Insurance				65,078.88	92,883.00	92,883.00	100,778.00	0.00
A.6013.08007 - Dental				1,629.90	2,100.00	2,100.00	1,600.00	0.00
8 - Employee Benefits Total				**141,538.16**	**188,847.00**	**188,847.00**	**200,049.00**	**0.00**
Expenses Total				**514,409.61**	**678,173.00**	**703,326.00**	**682,296.00**	**0.00**
A.6013 - Social Services-Support Collection Unit Total				**514,409.61**	**678,173.00**	**703,326.00**	**682,296.00**	**0.00**

SOCIAL SERVICES – EMPLOYMENT
A6014

DEPARTMENTAL FUNCTIONS:

Our employment workers do an in-depth assessment of our new clients' education and work skills, and develop a work plan. Educational deficiencies are identified, and staff refer and place clients in basic education training and GED programs. Staff also refer and place clients in Certified Nurse Assistant (CNA) programs and other job placement programs. Clients with employable skills are placed on job sites and are required to job search. Staff perform almost all functions in the Welfare to Work (WTW) Case Management System (CMS) sub-system and carry a high caseload. Staff work toward the goal of a high client participation rate and toward the ultimate goal of client self-sufficiency, and closing public assistance cases.

The United States Department of Agriculture (USDA) limits an able-bodied adult without dependents (ABAWD) to three (3) months of Supplemental Nutrition Assistance Program (SNAP) benefits in a thirty-six (36) month period unless the individual is working or participating in certain employment and training activities. Beginning January 1, 2016, all districts were required to monitor and track each ABAWD's participation in qualifying work assignments and to timely discontinue or deny benefits to ABAWDs who have received SNAP benefits for three (3) months in a thirty-six (36) month period and are not complying with the ABAWD work requirement. Project Hire caseloads have increased as a result of these changes to the employment requirement for SNAP recipients. Tracking is required; dates letters are mailed, dates of appointments, no-shows, how many job searches, work sites, etc., in the Welfare Management System (WMS), Welfare to Work (WTW), as well as in case records.

PROGRAM OBJECTIVES:

The purpose of the Employment program is to encourage, assist and require applicants for and recipients of Family Assistance to fulfill their responsibilities to support their children by preparing for, accepting and retaining employment. The goal of the program is the avoidance of long-term welfare dependency through the provision of work activities and employment opportunities.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU). This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1st, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023. Applicable longevity adjustments/payments are included in personnel totals. Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA as well.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.6014 - Social Services-Employment								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	6,000.00	0.00
Clerk	1				33,460.00	35,153.00	35,153.00	0.00
Employment Specialist	1				64,719.00	65,796.00	65,796.00	0.00
Longevity					400.00	400.00	400.00	0.00
On-Call Stipend					6,000.00	7,000.00	7,000.00	0.00
Overtime					3,500.00	3,000.00	3,000.00	0.00
Personnel Service Savings					0.00	0.00	(65,796.00)	0.00
Senior Social Welfare Examiner	4				190,455.00	200,057.00	200,057.00	0.00
Senior Social Welfare Examiner II	2				101,618.00	103,808.00	103,808.00	0.00
1 - Personnel Services Total	**8**			**282,293.55**	**400,152.00**	**415,214.00**	**355,418.00**	**0.00**
8 - Employee Benefits								
A.6014.08001 - State Retirement				51,365.76	49,268.00	49,268.00	46,504.00	0.00
A.6014.08002 - Vision				278.23	500.00	500.00	167.00	0.00
A.6014.08003 - Social Security				20,001.48	30,612.00	30,612.00	27,189.00	0.00
A.6014.08006 - Medical Insurance				81,392.58	125,037.00	125,037.00	125,037.00	0.00
A.6014.08007 - Dental				829.69	1,500.00	1,500.00	533.00	0.00
8 - Employee Benefits Total				**153,867.74**	**206,917.00**	**206,917.00**	**199,430.00**	**0.00**
Expenses Total				**436,161.29**	**607,069.00**	**622,131.00**	**554,848.00**	**0.00**
A.6014 - Social Services-Employment Total				**436,161.29**	**607,069.00**	**622,131.00**	**554,848.00**	**0.00**

SOCIAL SERVICES – BLOCK GRANT PROGRAMS
A6015

DEPARTMENTAL FUNCTIONS:

Districts are required to offer and provide emergency shelter and services at a licensed residential program for victims of domestic violence (DV) when such residential program is necessary and available to victims of DV.

The Federal Family Violence Prevention Services Act (FVPSA) (42 USC 10408) requires that states provide DV services and residential shelter to victims in need regardless of the victim's ability to pay for such shelter or services and institute procedures to protect the confidentiality of victims. The U.S. Department of Health and Human Services recently determined that certain provisions of New York State's laws are inconsistent with FVPSA on the basis of privacy concerns and that requiring some victims to pay a portion of their shelter costs is prohibited. The Office of Children and Family Services (OCFS) and other state agencies presently use federal grant funds from FVPSA to support a multitude of services for victims of DV.

Consistent with Federal regulations prohibiting placing any conditions on the receipt of residential services for victims of DV, amendments were made to Sections 131-u and 459-f of the SSL in Part J of Chapter 56 of the Laws of 2019 to eliminate the requirement that victims of DV apply for temporary assistance (TA) to pay for the costs of emergency shelter and services at a residential program for victims of DV, and to repeal requirements that providers charge certain victims a share of the costs for services. These changes will allow New York State to continue to receive funding from FVPSA. In addition, the amendments articulate that a district fiscally responsible for a victim of DV must reimburse a DV residential program at the per diem rate established by OCFS reduced by any other reimbursement available for such costs. Federal statutory requirements indicate fees cannot be levied against a victim of DV for receipt of services.

This code contains funding for the two domestic violence contracts with Unity House, supportive services and the domestic violence liaison. The supportive services contract is for enhanced or expanded core and/or optional non-residential domestic violence services. The liaison is a mandated service funded through the Flexible Fund for Family Services (FFFS).

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Contractual expense funding is allocated in accordance with the department's request.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.6015 - Social Services-Block Grant Programs								
Expenses								
4 - Contractual								
A.6015.04800 - Contractual Agency				58,500.00	60,375.00	60,375.00	60,375.00	0.00
4 - Contractual Total				**58,500.00**	**60,375.00**	**60,375.00**	**60,375.00**	**0.00**
Expenses Total				**58,500.00**	**60,375.00**	**60,375.00**	**60,375.00**	**0.00**
Revenue								
60 - Federal Aid								
A.6015.46095 - TANF Block Grant				(28,743.00)	(31,500.00)	(31,500.00)	(31,500.00)	0.00
60 - Federal Aid Total				**(28,743.00)**	**(31,500.00)**	**(31,500.00)**	**(31,500.00)**	**0.00**
Revenue Total				**(28,743.00)**	**(31,500.00)**	**(31,500.00)**	**(31,500.00)**	**0.00**
A.6015 - Social Services-Block Grant Programs Total				**29,757.00**	**28,875.00**	**28,875.00**	**28,875.00**	**0.00**

SOCIAL SERVICES – DAY CARE
A6055

DEPARTMENTAL FUNCTIONS:

Functions include eligibility determination, assessment of community-based availability of care, authorization of services and general follow-up relating to the appropriateness and effectiveness of the programs.

PROGRAM OBJECTIVES:

This major code provides indirect/direct payments for childcare under the New York State Child Care Development Block Grant. These services are provided in accordance with the regulations for the Block Grant. Categories include family assistance day care (clients currently receiving public assistance), low-income day care/diversion (mandated for families < 160% of the state income standard, optional up to 200%), and transitional (guaranteed child care for up to 12 months following the date in which their public assistance case closes). Day care is only provided if the parent/caregiver is employed or involved in an approved work activity. The high cost of child care is an obstacle for parents coming off of public assistance. Providing them with day care, parents are more likely to continue working and transition off of public assistance.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2021–22 New York State enacted budget provides $2.4 billion in additional federal resources to expand child care access in New York, lower costs to families, and help child care providers recover from the pandemic. The funding included: up to $1.2 billion to stabilize child care providers currently operating or closed due to the public health emergency; $225 million to supplement existing local, State and Federal child care subsidies; $192 million to limit co-pays for families receiving subsidies to no more than 10 percent of their income above the Federal poverty level; and $100 million to expand child care capacity in areas of the State with an insufficient supply of available child care.

As a result of these additional State resources, in 2023 the department increased the anticipated expenditures for day care to account for the potential increase in services. This line has been lowered slightly in 2024 to match anticipated levels based on actual expenditures.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.6055 - Social Services-Day Care								
Expenses								
4 - Contractual								
A.6055.04700 - Program Expenditures				4,217,667.82	7,500,000.00	6,500,000.00	6,500,000.00	0.00
4 - Contractual Total				**4,217,667.82**	**7,500,000.00**	**6,500,000.00**	**6,500,000.00**	**0.00**
Expenses Total				**4,217,667.82**	**7,500,000.00**	**6,500,000.00**	**6,500,000.00**	**0.00**
Revenue								
10 - Departmental Income								
A.6055.18551 - Repayment Day Care				(7,344.83)	(7,500.00)	(7,500.00)	(7,500.00)	0.00
10 - Departmental Income Total				**(7,344.83)**	**(7,500.00)**	**(7,500.00)**	**(7,500.00)**	**0.00**
55 - State Aid								
A.6055.36551 - Child Care Block Grant-SA				(4,068,533.00)	(7,769,569.00)	(6,709,006.00)	(6,709,006.00)	0.00
55 - State Aid Total				**(4,068,533.00)**	**(7,769,569.00)**	**(6,709,006.00)**	**(6,709,006.00)**	**0.00**
Revenue Total				**(4,075,877.83)**	**(7,777,069.00)**	**(6,716,506.00)**	**(6,716,506.00)**	**0.00**
A.6055 - Social Services-Day Care Total				**141,789.99**	**(277,069.00)**	**(216,506.00)**	**(216,506.00)**	**0.00**

SOCIAL SERVICES – PURCHASE OF SERVICES
A6070

DEPARTMENTAL FUNCTIONS:

Functions include eligibility determination, assessment of community-based availability of care, authorization of services and general follow-up relating to the appropriateness and effectiveness of the programs.

PROGRAM OBJECTIVES:

This code provides for mandated contractual purchase of services related to Title XIX, Title XX and specific foster care clients. Preventive services are crucial to the population the Department of Social Services serves. By taking a proactive role early in a child's life the goal is to minimize the probability of institutional care. Institutional care can cost the county upwards of one hundred thousand dollars ($100,000) a year for one (1) child - and without any guarantee of "success". Services include mandated preventive/protective, day care, psychological evaluations, detention prevention, intensive aftercare and prevention, fire setter program, post adoption services, and wrap-a-round services. Adult clients are able to avoid nursing home placements by providing them with homemaker/home care services. In addition, Title XX funds may be used to reimburse domestic violence (DV) shelters when the Temporary Assistance benefit is less than the actual cost of the DV shelter stay. Federal regulations now prohibit the DV shelter from requiring victims to pay for any portion of their DV costs.

The Federal Family First Prevention Services Act makes significant changes to Title IV-E of the Social Security Act that effects eligibility and claiming requirements for federal reimbursement. Effective October 1, 2021 in New York State, Family First places an emphasis on keeping youth out of care while promoting in-home based interventions or preventive services that keep children safely at home with relatives or in the child's community whenever possible. Under Family First, when youth cannot be maintained in the community, they must be placed in the least restrictive setting with a reduction in the length of stay. To ensure compliance and continuation of Federal reimbursement, it will be critical to determine appropriate service providers to contract with that can provide intensive, home-based services for the youth and family that will maintain youth in their homes and prevent recurrence of placement.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Adult Services – Request includes an appropriation to provide domestic violence services, evaluation services and miscellaneous expenses.

Homemakers – This is for Title XX mandated homemaker and home health services. Major components include nursing services, homemaker services, chore services, home maintenance services, and household management services.

Mandated Prevention/Protection – This is for Title XX Child Preventive/Protection day care.

Child Prevention Services – Contractual payments for various services at numerous agencies, including Berkshire Farm Center & Services for Youth, Community Care Physicians/Developmental Pediatrics, Jacqueline Bashkoff, PhD, LaSalle School for Boys, Northeast Parent & Child Society, Parsons Child & Family Center, St. Catherine's Center for Children, START Children's Center, taxi services, and Vanderheyden Hall are all funded within this line item. The department has included an allocation for the Federal Family First Prevention Services Act.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.6070 - Social Services-Purchase of Services								
Expenses								
4 - Contractual								
A.6070.04738 - Adult Services				76,378.10	140,000.00	125,000.00	125,000.00	0.00
A.6070.04743 - Homemakers				17,848.52	20,000.00	20,000.00	20,000.00	0.00
A.6070.04746 - Mandated Preventive/Protection				52,993.12	250,000.00	1,000.00	1,000.00	0.00
A.6070.04747 - Child Preventive Services				1,897,353.26	2,944,625.00	3,063,217.00	3,063,217.00	0.00
4 - Contractual Total				**2,044,573.00**	**3,354,625.00**	**3,209,217.00**	**3,209,217.00**	**0.00**
Expenses Total				**2,044,573.00**	**3,354,625.00**	**3,209,217.00**	**3,209,217.00**	**0.00**
Revenue								
10 - Departmental Income								
A.6070.18701 - Repayment Services for Recipients				(12.08)	(500.00)	(100.00)	(100.00)	0.00
10 - Departmental Income Total				**(12.08)**	**(500.00)**	**(100.00)**	**(100.00)**	**0.00**
55 - State Aid								
A.6070.36701 - Services for Recipients				(3,369,067.00)	(3,234,387.00)	(2,993,047.00)	(2,963,047.00)	0.00
55 - State Aid Total				**(3,369,067.00)**	**(3,234,387.00)**	**(2,993,047.00)**	**(2,963,047.00)**	**0.00**
60 - Federal Aid								
A.6070.46701 - Service for Recipients				(293,002.00)	(250,000.00)	(210,148.00)	(210,148.00)	0.00
60 - Federal Aid Total				**(293,002.00)**	**(250,000.00)**	**(210,148.00)**	**(210,148.00)**	**0.00**
Revenue Total				**(3,662,081.08)**	**(3,484,887.00)**	**(3,203,295.00)**	**(3,173,295.00)**	**0.00**
A.6070 - Social Services-Purchase of Services Total				**(1,617,508.08)**	**(130,262.00)**	**5,922.00**	**35,922.00**	**0.00**

SOCIAL SERVICES – MEDICAL ASSISTANCE
A6101

DEPARTMENTAL FUNCTIONS:

Functions include eligibility determination, authorization of vendor payments, cost-benefit analysis and compliance to all medical assistance regulations.

The Office of Medicaid Inspector General (OMIG) administers the MRT initiative to centralize the management and reporting of Medicaid casualty and estate recovery. OMIG requires Local Departments of Social Services (LDSS) to use the HMS Maestro Case Management System to administer these recovery programs. The County chose the Full Outsourcing Option – the most comprehensive solution, which is a full utilization of HMS services. This solution includes the case management and referrals network solution, case overflow assistance, additional case identification and full case management by HMS caseworkers for all cases, both those identified by the district and those identified by HMS. With this solution, the local district's direct involvement in casework is limited to situations where only the county has the legal authority to take an action. On these cases, HMS would provide consultation to facilitate the work.

PROGRAM OBJECTIVES:

These services consist of locally administered Title XIX services, essentially, these include the continuation of employer provided health insurance, the Medicare buy-in, reimbursement of certain co-pays, and other minor expenses are paid on behalf of clients as the need arises.

PROGRAM STATISTICS:

	2014	2015	2016	2017	2018	2019	2020	2021	2022	6/30/23
Total Insurance Cases	69	14	10	4	1	0	0	0	1	0

SUMMARY OF BUDGET OFFICER'S ACTIONS:

"Program Expenditures" includes miscellaneous health insurance premiums, an appropriation for the flow of the Medicaid Spenddown program through payment from the client to either a Medicaid repayment or reimbursement to the client for unused Medicaid benefits, and approved projects under the New York State Department of Health's (NYSDOH) Care at Home (CAH I/II) Program for Physically Disabled Children. The CAH I/II Waiver Program is a Medicaid-waiver program that provides community-based services to physically disabled children who require hospital or skilled nursing home level of care. By providing services such as case management, respite, home adaptations, vehicle modifications, and palliative care, families are able to care for their disabled child at home instead of placement in an institution, providing cost of care does not exceed that if cared for in a skilled nursing facility or hospital.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.6101 - Social Services-Medical Assistance								
Expenses								
4 - Contractual								
A.6101.04700 - Program Expenditures				20,361.14	62,000.00	69,900.00	69,900.00	0.00
4 - Contractual Total				**20,361.14**	**62,000.00**	**69,900.00**	**69,900.00**	**0.00**
Expenses Total				**20,361.14**	**62,000.00**	**69,900.00**	**69,900.00**	**0.00**
Revenue								
10 - Departmental Income								
A.6101.18011 - Repayment Medical Assistance				(1,294,326.86)	(750,000.00)	(644,000.00)	(644,000.00)	0.00
10 - Departmental Income Total				**(1,294,326.86)**	**(750,000.00)**	**(644,000.00)**	**(644,000.00)**	**0.00**
55 - State Aid								
A.6101.36011 - Medical Assistance-SA				618,245.00	405,686.00	359,200.00	359,200.00	0.00
55 - State Aid Total				**618,245.00**	**405,686.00**	**359,200.00**	**359,200.00**	**0.00**
60 - Federal Aid								
A.6101.46011 - Medical Assistance-FA				462,423.00	218,805.00	181,578.00	181,578.00	0.00
60 - Federal Aid Total				**462,423.00**	**218,805.00**	**181,578.00**	**181,578.00**	**0.00**
Revenue Total				**(213,658.86)**	**(125,509.00)**	**(103,222.00)**	**(103,222.00)**	**0.00**
A.6101 - Social Services-Medical Assistance Total				**(193,297.72)**	**(63,509.00)**	**(33,322.00)**	**(33,322.00)**	**0.00**

SOCIAL SERVICES – MEDICAL ASSISTANCE – M.M.I.S.
A6102

DEPARTMENTAL FUNCTIONS:

This code reflects the County's 2023 Medicaid obligation as per the Medicaid CAP legislation.

PROGRAM OBJECTIVES:

The enacted 2012-2013 New York State Budget began phasing down the current law's three percent (3%) annual increase paid by counties to the State for Medicaid costs. Under the enacted budget, the scheduled payment increase by counties to the State in the first year of the takeover would be reduced from $183 million to $148 million ($35 million lower than the current law annual increase). For 2015 and thereafter, the payment would be the same as it was in 2014. The Governor estimated the enacted budget would lower payments made by counties to the state for Medicaid by $1.2 billion over five years.

PROGRAM STATISTICS:

as of 1st of year:	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Medicaid recipients	29,199	26,320	24,050	17,975	14,558	14,369	13,678	13,344	13,642	14,032

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2024 Medicaid CAP obligation is reflected in A.6102.04700 (Program Expenditures). These payments fluctuate due to estimates of the enhanced Federal Medical Assistance Percentages (eFMAP) due to the Federal Affordable Care Act (ACA). The actual amount of the eFMAP cannot be determined by the State until current eligibility is determined, claims are paid, and all necessary adjustments are completed. Due to the uncertainty of ACA, the Medicaid CAP is funded at the State statutory level.

The County is responsible for contributing an Intergovernmental Transfer (IGT) of the non-Federal share of the Upper Payment Limit (UPL) for non-state operated public nursing home facilities and for county operated Diagnostic and Treatment Centers and mental hygiene clinics. The "IGT Offset" line item (A.6102.04706) represents fifty percent (50%) of the estimated Mental Health's and Van Rensselaer Manor's UPL payments.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.6102 - Social Services-Medical Assistance - MMIS								
Expenses								
4 - Contractual								
A.6102.04700 - Program Expenditures				29,353,853.00	34,834,302.00	34,834,302.00	34,834,302.00	0.00
A.6102.04706 - IGT Offset				3,386,009.11	4,225,000.00	4,225,000.00	4,225,000.00	0.00
4 - Contractual Total				**32,739,862.11**	**39,059,302.00**	**39,059,302.00**	**39,059,302.00**	**0.00**
Expenses Total				**32,739,862.11**	**39,059,302.00**	**39,059,302.00**	**39,059,302.00**	**0.00**
A.6102 - Social Services-Medical Assistance - MMIS Total				**32,739,862.11**	**39,059,302.00**	**39,059,302.00**	**39,059,302.00**	**0.00**

SOCIAL SERVICES – FAMILY ASSISTANCE
A6109

DEPARTMENTAL FUNCTIONS:

Local functions include eligibility determination, needs assessment, authorization of services and investigation.

PROGRAM OBJECTIVES:

Authorized under Title IV-A of the Social Security Act, the objectives include the provision of income maintenance to eligible residents. All clients are categorically eligible for Medicaid and most are eligible for food stamps and HEAP benefits. Also included in this code are children eligible for EAF/TANF foster home and institutional benefits.

PROGRAM STATISTICS:

	2014	2015	2016	2017	2018	2019	2020	2021	2022	6/30/23
Average Monthly Cases	1,235	1,128	1,069	1,029	995	837	614	450	566	522

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The increases seen in 2022 TANF non-services caseloads have been leveling off in 2023. The TANF/EAF non-services portion of this line item reflects sixty-nine percent (69%) of the total appropriation. The remaining thirty-one percent (31%) is for foster care cases that would have been reimbursed under the prior Title IV-A EAF program. Foster care services include: foster home families, agency foster care, group care, and congregate care.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2021	BUDGET AS MODIFIED 2022	DEPARTMENT REQUEST 2023	BUDGET OFFICER RECOMMEND 2023	ADOPTED BUDGET 2023
A.6109 - Social Services-Family Assistance								
Expenses								
4 - Contractual								
A.6109.04700 - Program Expenditures				8,481,454.95	10,028,203.00	10,189,804.00	10,189,804.00	0.00
4 - Contractual Total				**8,481,454.95**	**10,028,203.00**	**10,189,804.00**	**10,189,804.00**	**0.00**
Expenses Total				**8,481,454.95**	**10,028,203.00**	**10,189,804.00**	**10,189,804.00**	**0.00**
Revenue								
10 - Departmental Income								
A.6109.18091 - Repayment Aid To Depend Child				(710,865.79)	(800,000.00)	(800,000.00)	(800,000.00)	0.00
A.6109.18111 - Incentive Earnings				(118,288.75)	(200,000.00)	(200,000.00)	(200,000.00)	0.00
10 - Departmental Income Total				**(829,154.54)**	**(1,000,000.00)**	**(1,000,000.00)**	**(1,000,000.00)**	**0.00**
55 - State Aid								
A.6109.36091 - Family Assistance-SA				(1,613.00)	(5,060.00)	(2,229.00)	(2,229.00)	0.00
55 - State Aid Total				**(1,613.00)**	**(5,060.00)**	**(2,229.00)**	**(2,229.00)**	**0.00**
60 - Federal Aid								
A.6109.46091 - Family Assistance				(4,780,154.00)	(6,744,171.00)	(6,924,814.00)	(6,924,814.00)	0.00
A.6109.46151 - FFFS				(5,381,410.00)	(4,912,457.00)	(4,912,457.00)	(4,912,457.00)	0.00
60 - Federal Aid Total				**(10,161,564.00)**	**(11,656,628.00)**	**(11,837,271.00)**	**(11,837,271.00)**	**0.00**
Revenue Total				**(10,992,331.54)**	**(12,661,688.00)**	**(12,839,500.00)**	**(12,839,500.00)**	**0.00**
A.6109 - Social Services-Family Assistance Total				**(2,510,876.59)**	**(2,633,485.00)**	**(2,649,696.00)**	**(2,649,696.00)**	**0.00**

SOCIAL SERVICES – FOSTER CARE
A6119

DEPARTMENTAL FUNCTIONS:

The functions include the placement, monitoring and provision of service to children in care.

PROGRAM OBJECTIVES:

Mandated under Social Services Law and the Family Court Act, the main objective is to ensure the under care of children who cannot be maintained in their own homes. The type of care varies from family foster homes, agency foster homes, group homes and private institutions.

The Federal Family First Prevention Services Act makes significant changes to Title IV-E of the Social Security Act that effects eligibility and claiming requirements for federal reimbursement. Effective October 1, 2021 in New York State Family First places an emphasis on keeping youth out of care while promoting in-home based interventions or preventive services that keep children safely at home with relatives or in the child's community whenever possible. Under Family First, when youth cannot be maintained in the community, they must be placed in the least restrictive setting with a reduction in the length of stay.

PROGRAM STATISTICS:

Average monthly cases	2014	2015	2016	2017	2018	2019	2020	2021	2022	6/30/23
Adoption Subsidies	209	209	207	212	209	203	203	197	186	180
Foster Parent Homes	11	14	13	6	5	7	7	8	10	7
Institutional Care	29	32	33	16	17	12	12	13	9	7

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2024 budget allocation reflects payments for various services provided to children in foster care that are eligible for Federal Title IV-E funding, State funding under the Foster Care Block Grant, as well as non-reimbursable expenses. These services include the following: adoption subsidies, board/care, tuition, foster care babysitting, preventive rent subsidies, and clothing.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.6119 - Social Services-Foster Care								
Expenses								
4 - Contractual								
A.6119.04700 - Program Expenditures				6,497,551.18	7,839,942.00	7,347,577.00	7,347,577.00	0.00
4 - Contractual Total				**6,497,551.18**	**7,839,942.00**	**7,347,577.00**	**7,347,577.00**	**0.00**
Expenses Total				**6,497,551.18**	**7,839,942.00**	**7,347,577.00**	**7,347,577.00**	**0.00**
Revenue								
10 - Departmental Income								
A.6119.18191 - Repayment Child Care				(440,827.73)	(413,425.00)	(425,822.00)	(425,822.00)	0.00
10 - Departmental Income Total				**(440,827.73)**	**(413,425.00)**	**(425,822.00)**	**(425,822.00)**	**0.00**
55 - State Aid								
A.6119.36191 - Child Care-SA				(3,637,941.00)	(3,993,060.00)	(4,413,411.00)	(4,413,411.00)	0.00
55 - State Aid Total				**(3,637,941.00)**	**(3,993,060.00)**	**(4,413,411.00)**	**(4,413,411.00)**	**0.00**
60 - Federal Aid								
A.6119.46191 - Child Care-FA				(1,134,448.00)	(1,722,144.00)	(779,997.00)	(779,997.00)	0.00
A.6119.46611 - IV-B Funds				(125,646.00)	(110,000.00)	(111,706.00)	(111,706.00)	0.00
60 - Federal Aid Total				**(1,260,094.00)**	**(1,832,144.00)**	**(891,703.00)**	**(891,703.00)**	**0.00**
Revenue Total				**(5,338,862.73)**	**(6,238,629.00)**	**(5,730,936.00)**	**(5,730,936.00)**	**0.00**
A.6119 - Social Services-Foster Care Total				**1,158,688.45**	**1,601,313.00**	**1,616,641.00**	**1,616,641.00**	**0.00**

SOCIAL SERVICES – JD-PRIVATE INSTITUTIONS
A6123

DEPARTMENTAL FUNCTIONS:

The local functions include making direct payments to institutions for foster care based upon approved per diem rates.

PROGRAM OBJECTIVES:

Mandated under the Family Court Act, the objectives of this program are to purchase services for children who cannot be maintained in their own homes or in a family foster care setting. These placements (DFY) are mostly court ordered cases that have shown no compatibility for community-based care.

PROGRAM STATISTICS:

	2014	2015	2016	2017	2018	2019	2020	2021	2022	6/30/23
Average Placements	3	5	6	3	6	4	3	2	0	1

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2024 budget reflects payments for care of Juvenile Delinquents/Persons in Need of Supervision (JD/PINS) in congregate care and group homes, as well as independent living expenses. This includes detention costs at the Capital District Youth Center (secure detention) and non-secure detention services such as Berkshire Farms Center & Services. The contract for non-secure detention beds is utilized as a last resort. The Stepping Stones contract serves as an alternative to detention placement.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.6123 - Social Services-JD-Private Institutions								
Expenses								
4 - Contractual								
A.6123.04700 - Program Expenditures				2,091,561.71	2,726,753.00	965,396.00	965,396.00	0.00
4 - Contractual Total				**2,091,561.71**	**2,726,753.00**	**965,396.00**	**965,396.00**	**0.00**
Expenses Total				**2,091,561.71**	**2,726,753.00**	**965,396.00**	**965,396.00**	**0.00**
Revenue								
10 - Departmental Income								
A.6123.18231 - Repayment Juvenile Delinquen				(7,094.97)	(15,000.00)	(7,500.00)	(7,500.00)	0.00
10 - Departmental Income Total				**(7,094.97)**	**(15,000.00)**	**(7,500.00)**	**(7,500.00)**	**0.00**
55 - State Aid								
A.6123.36231 - Juvenile Delinquents				(401,978.04)	(346,081.00)	(411,031.00)	(411,031.00)	0.00
55 - State Aid Total				**(401,978.04)**	**(346,081.00)**	**(411,031.00)**	**(411,031.00)**	**0.00**
Revenue Total				**(409,073.01)**	**(361,081.00)**	**(418,531.00)**	**(418,531.00)**	**0.00**
A.6123 - Social Services-JD-Private Institutions Total				**1,682,488.70**	**2,365,672.00**	**546,865.00**	**546,865.00**	**0.00**

SOCIAL SERVICES – JD-STATE TRAINING SCHOOLS
A6129

DEPARTMENTAL FUNCTIONS:

Local functions consist of direct payment of the County share to the New York State Office of Children and Family Services for state training schools. These court-ordered placements are maintained in a state facility. Mandated under the Family Court Act, this cost only represents county share of total costs.

PROGRAM OBJECTIVES:

The enacted 2015-2016 New York State Budget capped the amount that can be billed to local departments of social services (LDSS), including New York City (NYC), for the cost of care of youth placed in New York State (NYS) Office of Children and Family Services' (OCFS) juvenile facilities. Section 529 of the Executive Law requires OCFS to charge LDSS fifty percent (50%) of the non-federal share of the cost of care of youth placed in OCFS facilities. Bills are generated to charge each LDSS its share of the cost per child based on applicable rates and care days applied to each youth for which the LDSS is responsible. Chapter 50 of the Laws of 2015 capped the mandated costs imposed on LDSS at $55 million from CY 2015 and, thereafter, for the operation of the OCFS juvenile facilities. This initiative provides significant fiscal relief to LDSS for 2015 and future years. In addition, it provides LDSS with the ability to better plan and budget for these expenses due to the predictability of the annual billing amount.

PROGRAM STATISTICS:

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Total Care Days Paid	1,524	993	349	245	632	1,207	1,666	2,261	1,585	1,512	1,374	635

SUMMARY OF BUDGET OFFICER'S ACTIONS:

It is difficult to project the County's share of the $55 million due to the unpredictable cost per care day, in addition to the number of youths placed at these facilities. The department's budget request is accepted based upon prior years' expenditure history.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.6129 - Social Services-JD-State Training Schools								
Expenses								
4 - Contractual								
A.6129.04700 - Program Expenditures				831,975.00	950,000.00	950,000.00	950,000.00	0.00
4 - Contractual Total				**831,975.00**	**950,000.00**	**950,000.00**	**950,000.00**	**0.00**
Expenses Total				**831,975.00**	**950,000.00**	**950,000.00**	**950,000.00**	**0.00**
A.6129 - Social Services-JD-State Training Schools Total				**831,975.00**	**950,000.00**	**950,000.00**	**950,000.00**	**0.00**

SOCIAL SERVICES – SAFETY NET
A6140

DEPARTMENTAL FUNCTIONS:

Local functions include eligibility determination, recertification, screening, investigation, authorization of services, and monitoring of caseloads.

PROGRAM OBJECTIVES:

Mandated by the State of New York, Safety Net provides assistance to individuals and families who are ineligible for family assistance. The program is comprised of cash and non-cash assistance. There is a 24-month lifetime limit on cash safety net assistance. Non-cash benefits must be paid in the following manner - shelter assistance (direct payment to landlords), utility assistance, personal needs allowance, and other assistance. Level II congregate care and burials comprise over twenty-five percent (25%) of the total budget. Historically, the State shared 50/50 with the local districts the cost of safety net. However, in the SFY11-12 budget, State reimbursement was reduced to twenty-nine percent (29%).

PROGRAM STATISTICS:

	2014	2015	2016	2017	2018	2019	2020	2021	2022	6/30/23
Average Monthly Cases	756	724	638	625	589	509	421	297	357	317
Total Burials	190	210	176	172	181	196	209	183	188	94

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2024 allocation is based closely on 2019 actual caseloads and expenditures, prior to the COVID-19 pandemic, stimulus checks and enhanced unemployment benefits.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.6140 - Social Services-Safety Net								
Expenses								
4 - Contractual								
A.6140.04700 - Program Expenditures				2,988,907.22	4,314,016.00	4,000,000.00	4,000,000.00	0.00
4 - Contractual Total				**2,988,907.22**	**4,314,016.00**	**4,000,000.00**	**4,000,000.00**	**0.00**
Expenses Total				**2,988,907.22**	**4,314,016.00**	**4,000,000.00**	**4,000,000.00**	**0.00**
Revenue								
10 - Departmental Income								
A.6140.18401 - Repayment Safety Net				(414,339.63)	(650,000.00)	(375,000.00)	(375,000.00)	0.00
10 - Departmental Income Total				**(414,339.63)**	**(650,000.00)**	**(375,000.00)**	**(375,000.00)**	**0.00**
55 - State Aid								
A.6140.36401 - State Aid - Safety Net				(734,902.00)	(952,965.00)	(942,589.00)	(942,589.00)	0.00
55 - State Aid Total				**(734,902.00)**	**(952,965.00)**	**(942,589.00)**	**(942,589.00)**	**0.00**
60 - Federal Aid								
A.6140.46401 - Federal Aid, Safety Net				(65,733.00)	(74,095.00)	(84,204.00)	(84,204.00)	0.00
60 - Federal Aid Total				**(65,733.00)**	**(74,095.00)**	**(84,204.00)**	**(84,204.00)**	**0.00**
Revenue Total				**(1,214,974.63)**	**(1,677,060.00)**	**(1,401,793.00)**	**(1,401,793.00)**	**0.00**
A.6140 - Social Services-Safety Net Total				**1,773,932.59**	**2,636,956.00**	**2,598,207.00**	**2,598,207.00**	**0.00**

SOCIAL SERVICES – ENERGY CRISIS ASSISTANCE PROGRAMS
A6141

DEPARTMENTAL FUNCTIONS:

Local functions include income eligibility determinations, authorization of payments and the direct payment to vendors for energy service. Beginning with the 2007-2008 heating season, fuel vendors outside of New York City received state payments directly through the Office of the State Comptroller's central accounting system. The centralized payment process expedited vendor receipt of Home Energy Assistance Program (HEAP) payments, thus increasing the amount of fuel purchased with the HEAP benefit by avoiding late payments and interest charges.

PROGRAM OBJECTIVES:

Mandated by state and federal regulation, the objectives are to assure energy assistance to income-eligible clients.

PROGRAM STATISTICS:

Payments made by DSS	80,584	Payments made by DSS	74,071	Payments made by DSS	82,442	Payments made by DSS	86,946
Payments made by OSC	4,443,236	Payments made by OSC	4,389,058	Payments made by OSC	7,190,926	Payments made by OSC	9,026,805
2019 Total Program	**$4,523,820**	2020 Total Program	**$4,463,129**	2021 Total Program	**$7,273,368**	2022 Total Program	**$9,113,751**

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2024 budget is based upon two-party check payments that cannot be paid directly through the Office of the State Comptroller's central accounting system. HEAP is one hundred percent (100%) funded up to the County's allocation.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.6141 - Social Services-Energy Crisis Assistance								
Expenses								
4 - Contractual								
A.6141.04700 - Program Expenditures				70,761.45	100,000.00	100,000.00	100,000.00	0.00
4 - Contractual Total				**70,761.45**	**100,000.00**	**100,000.00**	**100,000.00**	**0.00**
Expenses Total				**70,761.45**	**100,000.00**	**100,000.00**	**100,000.00**	**0.00**
Revenue								
10 - Departmental Income								
A.6141.18411 - Repayment of Home Energy Asst				(147,949.67)	(150,000.00)	(150,000.00)	(150,000.00)	0.00
10 - Departmental Income Total				**(147,949.67)**	**(150,000.00)**	**(150,000.00)**	**(150,000.00)**	**0.00**
60 - Federal Aid								
A.6141.46411 - Energy Assistance Program				77,190.00	75,000.00	75,000.00	75,000.00	0.00
60 - Federal Aid Total				**77,190.00**	**75,000.00**	**75,000.00**	**75,000.00**	**0.00**
Revenue Total				**(70,759.67)**	**(75,000.00)**	**(75,000.00)**	**(75,000.00)**	**0.00**
A.6141 - Social Services-Energy Crisis Assistance Total				**1.78**	**25,000.00**	**25,000.00**	**25,000.00**	**0.00**

SOCIAL SERVICES – EMERGENCY AID FOR ADULTS
A6142

DEPARTMENTAL FUNCTIONS:

Local functions include eligibility determination and the authorization of direct payments to cover emergencies.

PROGRAM OBJECTIVES:

Mandated under Social Services Law, this program provides funding to recipients of Supplemental Security Income (SSI) Benefits who have emergencies, which cannot be covered under Safety Net or other areas of assistance.

PROGRAM STATISTICS:

	2014	2015	2016	2017	2018	2019	2020	2021	2022	6/30/23
Average Monthly Cases	14	23	19	16	13	13	11	5	7	5

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Expenditure funding for this cost center is provided per the department's request.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.6142 - Social Services-Emergency Aid For Adults								
Expenses								
4 - Contractual								
A.6142.04700 - Program Expenditures				79,302.84	110,420.00	100,000.00	100,000.00	0.00
4 - Contractual Total				**79,302.84**	**110,420.00**	**100,000.00**	**100,000.00**	**0.00**
Expenses Total				**79,302.84**	**110,420.00**	**100,000.00**	**100,000.00**	**0.00**
Revenue								
10 - Departmental Income								
A.6142.18421 - Repayment Emergency Aid Adults				(3,675.33)	(1,500.00)	(1,500.00)	(1,500.00)	0.00
10 - Departmental Income Total				**(3,675.33)**	**(1,500.00)**	**(1,500.00)**	**(1,500.00)**	**0.00**
55 - State Aid								
A.6142.36421 - Emergency Aid				(43,885.00)	(54,670.00)	(49,460.00)	(49,460.00)	0.00
55 - State Aid Total				**(43,885.00)**	**(54,670.00)**	**(49,460.00)**	**(49,460.00)**	**0.00**
Revenue Total				**(47,560.33)**	**(56,170.00)**	**(50,960.00)**	**(50,960.00)**	**0.00**
A.6142 - Social Services-Emergency Aid For Adults Total				**31,742.51**	**54,250.00**	**49,040.00**	**49,040.00**	**0.00**

COMMUNITY PROGRAM GRANTS
A6310

DEPARTMENTAL FUNCTIONS:

Appropriations set aside in this cost center are used to contract with organizations and agencies that provide unique and specific community programs, which benefit the citizens of Rensselaer County as a whole.

In 1997, Rensselaer County chose to abolish the Community Program Fund procedures for awarding and disbursing appropriations to certain community organizations (G/581/97). This legislation requires the County Executive to "include such line item appropriations in the Tentative Budget as, in his/her judgment, are prudent and available to support such agencies, and the County Legislature shall act to review and approve said appropriations and authorize any related contracts."

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Overall, the community program grants have been funded at approximately the same level as 2023. The 2024 Tentative amount for the Rensselaer County Soil & Water Conservation District has been increased from their 2023 amount. The rental amount for Cornell Cooperative Extension of Rensselaer County is reflective of their move into offices at 99 Troy Road.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.6310 - Community Program Grants								
Expenses								
4 - Contractual								
A.6310.04800 - Contractual Agency				23,429.08	476,571.00	0.00	0.00	0.00
A.6310.04807 - Conservation Alliance				7,500.00	10,000.00	10,000.00	10,000.00	0.00
A.6310.04809 - Schaghticoke Fair				3,325.00	3,325.00	3,325.00	3,325.00	0.00
A.6310.04810 - Cooperative Extension				536,160.00	556,160.00	556,160.00	556,160.00	0.00
A.6310.04811 - Rental - Cooperative Extension				34,952.00	34,952.00	34,952.00	80,855.00	0.00
A.6310.04812 - Soil And Water				170,225.00	180,225.00	180,225.00	185,630.00	0.00
A.6310.04813 - Libraries				50,635.00	50,635.00	50,635.00	50,635.00	0.00
A.6310.04814 - Historical Society				15,000.00	15,000.00	15,000.00	15,000.00	0.00
A.6310.04816 - Memorial Day Parade Comm.				1,400.00	1,400.00	1,400.00	1,400.00	0.00
A.6310.04876 - Troy Youth Association, Inc.				1,425.00	1,425.00	1,425.00	1,425.00	0.00
4 - Contractual Total				**844,051.08**	**1,329,693.00**	**853,122.00**	**904,430.00**	**0.00**
Expenses Total				**844,051.08**	**1,329,693.00**	**853,122.00**	**904,430.00**	**0.00**
A.6310 - Community Program Grants Total				**844,051.08**	**1,329,693.00**	**853,122.00**	**904,430.00**	**0.00**

TOURISM PROGRAM
A6411

DEPARTMENTAL FUNCTIONS:

The Tourism Program was established through the New York State Tourism Matching Funds Program. In place since 1992, it provides private sector interests in the County with a means of using their advertising budgets to attract more individuals to County events, accommodations, and attractions.

As established by New York State's Department of Economic Development, within this program the State will match advertising dollars generated on the local level for the purchase of recognized media advertising, which may include television, radio, magazines, internet, and newsprint. All advertising must promote the county as a whole, and all advertising purchased with funds under this program shall follow central conceptual themes used by the department in its advertising for State tourism promotion.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

In 2012, the Rensselaer County Industrial Development Agency (IDA) was named the County's Tourism Promotion Agent (TPA) for the I Love New York Matching Funds Program, and they continue to fund a significant portion of the overall budget of the program. Management confidential positions, including the Director of Tourism & Special Events, include an increase of three percent (3%) over 2023 year-end salaries. Applicable longevity adjustments/payments are included in personnel totals. Funding for a one-time, lump sum bonus has also been included.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.6411 - Tourism Program								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	2,000.00	0.00
Director of Tourism & Special Events	1				55,047.00	57,832.00	57,832.00	0.00
Longevity					0.00	0.00	400.00	0.00
1 - Personnel Services Total	**1**			**57,164.34**	**56,148.00**	**57,832.00**	**60,232.00**	**0.00**
4 - Contractual								
A.6411.04010 - Travel				386.88	2,000.00	2,000.00	2,000.00	0.00
A.6411.04500 - Special Departmental Supplies				8,788.29	6,000.00	2,500.00	2,500.00	0.00
A.6411.04520 - Dues				600.00	2,000.00	2,000.00	2,000.00	0.00
A.6411.04800 - Contractual Agency				20,000.00	40,000.00	40,000.00	40,000.00	0.00
A.6411.04900 - Professional Services				15,850.29	46,500.00	50,000.00	50,000.00	0.00
4 - Contractual Total				**45,625.46**	**96,500.00**	**96,500.00**	**96,500.00**	**0.00**
8 - Employee Benefits								
A.6411.08001 - State Retirement				7,522.93	5,824.00	5,824.00	6,525.00	0.00
A.6411.08002 - Vision				90.22	117.00	117.00	120.00	0.00
A.6411.08003 - Social Security				3,806.07	4,295.00	4,295.00	4,608.00	0.00
A.6411.08006 - Medical Insurance				20,296.38	22,630.00	22,630.00	24,440.00	0.00
A.6411.08007 - Dental				208.52	258.00	258.00	267.00	0.00
8 - Employee Benefits Total				**31,924.12**	**33,124.00**	**33,124.00**	**35,960.00**	**0.00**
Expenses Total				**134,713.92**	**185,772.00**	**187,456.00**	**192,692.00**	**0.00**
A.6411 - Tourism Program Total				**134,713.92**	**185,772.00**	**187,456.00**	**192,692.00**	**0.00**

UNIFIED FAMILY SERVICES – VETERANS SERVICE AGENCY
A6510

DEPARTMENTAL FUNCTIONS:

The Veterans Service Agency provides services to veterans of Rensselaer County and their families. Information is provided regarding available benefits and eligibility standards. In addition, qualifying veterans are given assistance with the completion of necessary forms.

The office provides counseling to veterans and their families for entitlement to pensions, compensations, insurance, hospitalization, loans, burials, grave markers, educational benefits, annual VA questionnaires, and any other benefits provided by the Federal and State governments. The Agency also helps provide for the placement of grave markers provided for by the United States Government and transportation to/from the Albany Stratton VA Medical Center via the Veteran's medical transportation vans.

PROGRAM OBJECTIVES:

- To assist the veterans of Rensselaer County with all their needs and questions on any military related benefits to which they are eligible;
- To maintain a positive relationship with the veteran community so that they know and feel that we are here to assist them with everything that we possibly can; and
- To make sure that all veterans receive the medical attention that they are eligible for and receive transportation to/from those VA medical appointments.

PROGRAM STATISTICS:

The Rensselaer County Veterans Agency served a total of 16,922 veterans/dependents in 2022. This is an average of 1,410 veterans/dependents per month.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU), which has been extended to management confidential employees. This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1st, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA which has been extended to management confidential employees as well.

Applicable longevity adjustments/payments are included in personnel totals. Veterans Services Specialist salary has also been adjusted to reflect grade increase.

Contractual codes have been budgeted based on historical spending and anticipated needs for 2024.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.6510 - UFS-Veterans Service Agency								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	6,000.00	0.00
Deputy Commissioner of Veterans	1				84,690.00	87,231.00	87,231.00	0.00
Longevity					400.00	0.00	0.00	0.00
Motor Vehicle Operator	2				77,088.00	75,132.00	75,132.00	0.00
Veterans Services Specialist	1				54,355.00	62,779.00	61,012.00	0.00
1 - Personnel Services Total	**4**			**198,136.42**	**216,533.00**	**225,142.00**	**229,375.00**	**0.00**
2 - Equipment								
A.6510.02200 - Office Equipment				0.00	0.00	2,000.00	2,000.00	0.00
A.6510.02300 - Automobile				0.00	0.00	55,000.00	55,000.00	0.00
2 - Equipment Total				**0.00**	**0.00**	**57,000.00**	**57,000.00**	**0.00**
4 - Contractual								
A.6510.04010 - Travel				160.90	270.00	270.00	270.00	0.00
A.6510.04300 - Telephone				281.19	675.00	675.00	675.00	0.00
A.6510.04500 - Special Departmental Supplies				6,998.48	7,000.00	8,000.00	8,000.00	0.00
A.6510.04550 - Office Supplies				430.62	550.00	550.00	550.00	0.00
A.6510.04560 - Training				0.00	1,350.00	1,350.00	1,350.00	0.00
A.6510.04792 - Headstone Foundations				0.00	0.00	150.00	150.00	0.00
4 - Contractual Total				**7,871.19**	**9,845.00**	**10,995.00**	**10,995.00**	**0.00**
8 - Employee Benefits								
A.6510.08001 - State Retirement				29,428.49	22,809.00	22,809.00	25,164.00	0.00
A.6510.08002 - Vision				161.46	209.00	209.00	120.00	0.00
A.6510.08003 - Social Security				14,177.38	16,565.00	16,565.00	17,782.00	0.00
A.6510.08004 - Workmen's Compensation				0.00	34,661.00	34,661.00	33,071.00	0.00
A.6510.08006 - Medical Insurance				45,790.22	50,726.00	50,726.00	54,784.00	0.00
A.6510.08007 - Dental				625.56	774.00	774.00	267.00	0.00
8 - Employee Benefits Total				**90,183.11**	**125,744.00**	**125,744.00**	**131,188.00**	**0.00**
Expenses Total				**296,190.72**	**352,122.00**	**418,881.00**	**428,558.00**	**0.00**
Revenue								
45 - Miscellaneous								
A.6510.27056 - Veterans Donations				(3,000.00)	(3,000.00)	(3,000.00)	(3,000.00)	0.00
45 - Miscellaneous Total				**(3,000.00)**	**(3,000.00)**	**(3,000.00)**	**(3,000.00)**	**0.00**
55 - State Aid								
A.6510.37101 - Veteran Service-General				(30,000.00)	(30,000.00)	(30,000.00)	(30,000.00)	0.00
55 - State Aid Total				**(30,000.00)**	**(30,000.00)**	**(30,000.00)**	**(30,000.00)**	**0.00**
Revenue Total				**(33,000.00)**	**(33,000.00)**	**(33,000.00)**	**(33,000.00)**	**0.00**
A.6510 - UFS-Veterans Service Agency Total				**263,190.72**	**319,122.00**	**385,881.00**	**395,558.00**	**0.00**

CONSUMER AFFAIRS
A6610

DEPARTMENTAL FUNCTIONS:

The Director of Weights and Measures is responsible for administering and enforcing the provisions of Agriculture and Markets Law and rules and regulations as they relate to weights and measures. Administratively, this program is part of the Department of Engineering. The director performs other duties as directed by local law, which may include services designed to aid and protect consumers in jurisdictions of both the County of Rensselaer and the City of Troy, including:

- Performing mandatory inspections of stores, markets, wholesalers houses, gas stations, wholesale fuel dealers, retail fuel dealers, commodity brokers, and vehicle scales to test and verify the accuracy of their measuring devices;
- Inspecting and taking petroleum samples from retail and wholesale establishments as necessary;
- Inspecting packaged commodities to determine if the amounts are represented accurately and are being sold in compliance with Article 16 of the NYS Agriculture and Markets Law; and
- Sealing devices used in commercial trade and providing reports to NYS as required by regulations.

MANDATES:

The Director of Weights and Measures shall administer, supervise, and enforce the provisions of the Agriculture and Markets Law and related New York State Law and regulations as they relate to weights and measures.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU). This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023. Funding for a one-time, lump sum bonus has also been budgeted in accordance with the provisions of the 2023-2026 CBA.

Funding for contractual line items and revenue estimates for the department are based upon historical data and program activities.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.6610 - Consumer Affairs								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	2,000.00	0.00
Director of Weights & Measures	1				65,215.00	68,505.00	68,505.00	0.00
1 - Personnel Services Total	**1**			**67,224.56**	**65,215.00**	**68,505.00**	**70,505.00**	**0.00**
2 - Equipment								
A.6610.02400 - Other Equipment				0.00	2,393.14	0.00	0.00	0.00
2 - Equipment Total				**0.00**	**2,393.14**	**0.00**	**0.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.6610 - Consumer Affairs (Continued)								
4 - Contractual								
A.6610.04300 - Telephone				400.00	400.00	400.00	400.00	0.00
A.6610.04500 - Special Departmental Supplies				176.74	1,250.00	1,250.00	1,000.00	0.00
A.6610.04520 - Dues				0.00	100.00	100.00	100.00	0.00
A.6610.04560 - Training				0.00	1,000.00	1,000.00	750.00	0.00
A.6610.04570 - Uniforms/Tools				175.00	275.00	275.00	275.00	0.00
4 - Contractual Total				**751.74**	**3,025.00**	**3,025.00**	**2,525.00**	**0.00**
8 - Employee Benefits								
A.6610.08001 - State Retirement				5,353.36	6,849.00	6,849.00	7,579.00	0.00
A.6610.08002 - Vision				90.22	117.00	117.00	120.00	0.00
A.6610.08003 - Social Security				4,585.91	4,989.00	4,989.00	5,394.00	0.00
A.6610.08006 - Medical Insurance				16,653.52	18,569.00	18,569.00	20,294.00	0.00
A.6610.08007 - Dental				208.52	258.00	258.00	267.00	0.00
8 - Employee Benefits Total				**26,891.53**	**30,782.00**	**30,782.00**	**33,654.00**	**0.00**
Expenses Total				**94,867.83**	**101,415.14**	**102,312.00**	**106,684.00**	**0.00**
Revenue								
10 - Departmental Income								
A.6610.19621 - Weights & Measure Fees				(5,010.00)	(15,000.00)	(15,000.00)	(10,000.00)	0.00
10 - Departmental Income Total				**(5,010.00)**	**(15,000.00)**	**(15,000.00)**	**(10,000.00)**	**0.00**
35 - Fines And Forfeitures								
A.6610.26104 - Fines-Weight Measure				0.00	(500.00)	(500.00)	(500.00)	0.00
35 - Fines And Forfeitures Total				**0.00**	**(500.00)**	**(500.00)**	**(500.00)**	**0.00**
Revenue Total				**(5,010.00)**	**(15,500.00)**	**(15,500.00)**	**(10,500.00)**	**0.00**
A.6610 - Consumer Affairs Total				**89,857.83**	**85,915.14**	**86,812.00**	**96,184.00**	**0.00**

UNIFIED FAMILY SERVICES – AGING CENTRAL OFFICE
A6771

DEPARTMENTAL FUNCTIONS:

The Rensselaer County Unified Family Services (UFS) Department for the Aging has been in existence since 1973 (its predecessor, a model project, began in 1969) and serves the 31,155 residents of Rensselaer County who are 60 years of age and older. The primary goal is to provide a network of supportive and preventative services, which enable the County's elderly to live productively and independently within the community.

The programs delivered by the department are funded by the Federal Older American's Act, the New York State Community Services for the Elderly and Expanded In-Home Services for the Elderly programs, and the County of Rensselaer. The Older American's Act divides the areas of service delivery as follows:

- Services (A.6772) which includes access, legal and home care;
- Nutrition (A.6773) - including congregate and home delivered meals;
- Counseling (A.6774) - Counseling for health and pharmaceutical insurance;
- Community Services for the Elderly and Caregiver Support (A.6775) provides assistance to allow seniors to remain at home and support services for caregivers; and
- Expanded In-Home Services for the Elderly Program (A.6777) provides homemaking/personal care, housekeeping/chore and Health Alert services.

The Department works in partnership with Rensselaer Organization United for Senior Endeavors (ROUSE) and ROUSE Rural Preservation Corp (RPC) to target its resources to meet the needs of the elderly. Working closely with these partners allows for us to be advocates for the elderly and act as their liaison with local governments.

The Central Office of UFS-Aging provides:

- Planning and coordination of senior programs and services;
- Overall personnel management of Departmental needs;
- Stimulation of interest and action toward the expansion and creation of new programs;
- Pooling of untapped resources to provide services to the elderly; and
- Provision of information and education to the general public to make them more aware of the programs and services potentially available to the elderly.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU), which has been extended to management confidential employees. This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1st, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA which has been extended to management confidential employees as well. Applicable longevity adjustments/payments are included in personnel totals.

The Confidential Assistant position has been removed from Aging's Central Office (6771) and added to Aging Community Services for the Elderly (6775) to accurately reflect the job duties assigned for 2024 under the caregivers Program. The Commissioner of Aging salary remains at the 2023 budgeted amount.

Contractual funding reflects expenditure history and projected requirements.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.6771 - UFS-Aging Central Office								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	5,000.00	0.00
Commissioner of Aging	1				92,650.00	94,554.00	92,650.00	0.00
Confidential Assistant					44,880.00	0.00	0.00	0.00
Deputy Commissioner of Aging	1				59,171.00	85,000.00	80,000.00	0.00
Longevity					800.00	800.00	800.00	0.00
Secretary to Aging Commissioner	1				41,388.00	42,630.00	42,630.00	0.00
Senior Account Clerk		1			26,305.00	27,849.00	27,849.00	0.00
1 - Personnel Services Total	**4**	**1**		**256,120.94**	**265,194.00**	**250,833.00**	**248,929.00**	**0.00**
4 - Contractual								
A.6771.04200 - Insurance				273.54	400.00	400.00	350.00	0.00
A.6771.04480 - Maintenance In Lieu of Rent				32,786.00	32,786.00	32,786.00	29,986.00	0.00
A.6771.04550 - Office Supplies				872.54	1,000.00	1,000.00	1,000.00	0.00
A.6771.04900 - Professional Services				0.00	13,116.00	0.00	0.00	0.00
4 - Contractual Total				**33,932.08**	**47,302.00**	**34,186.00**	**31,336.00**	**0.00**
8 - Employee Benefits								
A.6771.08001 - State Retirement				33,307.43	27,803.00	27,803.00	30,819.00	0.00
A.6771.08002 - Vision				289.85	378.00	378.00	262.00	0.00
A.6771.08003 - Social Security				18,367.97	20,287.00	20,287.00	19,043.00	0.00
A.6771.08004 - Workers' Compensation				0.00	6,796.00	6,796.00	6,484.00	0.00
A.6771.08006 - Medical Insurance				40,540.45	59,395.00	59,395.00	63,850.00	0.00
A.6771.08007 - Dental				922.30	1,160.00	1,160.00	1,067.00	0.00
8 - Employee Benefits Total				**93,428.00**	**115,819.00**	**115,819.00**	**121,525.00**	**0.00**
Expenses Total				**383,481.02**	**428,315.00**	**400,838.00**	**401,790.00**	**0.00**
A.6771 - UFS-Aging Central Office Total				**383,481.02**	**428,315.00**	**400,838.00**	**401,790.00**	**0.00**

UNIFIED FAMILY SERVICES – AGING DIRECT SERVICES
A6772

DEPARTMENTAL FUNCTIONS:

The Unified Family Services Department for the Aging directly provides a wide range of services to the county's senior citizens, with an emphasis on serving those most in need. The type of service provided include: maintenance of five multi-purpose senior citizen centers and sites, recruitment, training and placement in volunteer activities, screening and placement for employment opportunities, health clinics, recreation, and arts and crafts programs.

In order to adequately serve the needs of the entire county, the department has divided the county into three catchment areas, the Northern, Middle and Southern Tiers. Each tier has senior centers, which relate directly to the communities, the individual senior citizen clubs and the elderly residents in that area. Through this structure, the services offered through the centers are made accessible with fewer barriers.

PROGRAM STATISTICS:

Seniors Served by Senior Centers:		**2021**	**2022***
Northern Tier	Everett Wagar Senior Center (Grafton)	305	298
	Hoosick Falls Senior Center	496	514
Middle Tier	Troy Area Senior Center	1874	1347
Southern Tier	Edward C. Swartz So. Tier Senior Center (Schodack)	433	449
	Rensselaer Area Senior Center	986	930
Total Served		**4,094**	**3,538**

- During the year 2022. The Troy Senior Center was closed and the grand opening was on April 13,2023. The Department for the Aging continued providing services such as home delivered meals and over the phone support and assistance.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU). This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1st, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA.

Applicable longevity adjustments/payments are included in personnel totals The request for the position of Long-Term Care Coordinator has been denied. Documentation is necessary for reimbursement of title IIB and C1 funds.

Contractual funding reflects expenditure history and projected requirements.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.6772 - UFS-Aging Direct Services								
Expenses								
1 - Personnel Services								
Aging Services Aide	1		1		61,872.00	46,737.00	47,235.00	0.00
Aging Services Center Director I	3				192,065.00	192,533.00	192,533.00	0.00
Aging Services Records Clerk	1				38,114.00	40,042.00	40,042.00	0.00
Aging Services Specialist		1			37,558.00	40,149.00	40,149.00	0.00
Bonus					0.00	0.00	22,000.00	0.00
Coordinator of Aging Services					0.00	0.00	0.00	0.00
Info Processing Specialist	2				76,228.00	80,084.00	80,084.00	0.00
Longevity					800.00	0.00	800.00	0.00
Motor Vehicle Operator	2				73,763.00	77,496.00	77,496.00	0.00
Plus Transfers, Other Codes					0.00	0.00	0.00	0.00
1 - Personnel Services Total	**9**	**1**	**1**	**538,773.00**	**480,400.00**	**477,041.00**	**500,339.00**	**0.00**
4 - Contractual								
A.6772.04010 - Travel				960.19	2,500.00	2,500.00	1,000.00	0.00
A.6772.04050 - Automobile Maintenance				42,469.13	28,000.00	45,000.00	35,000.00	0.00
A.6772.04051 - Automobile, Gasoline				31,119.15	19,985.00	20,000.00	20,000.00	0.00
A.6772.04150 - Postage				290.00	315.00	300.00	300.00	0.00
A.6772.04200 - Insurance				6,808.04	7,000.00	7,000.00	6,986.00	0.00
A.6772.04300 - Telephone				11,907.41	14,000.00	14,000.00	12,500.00	0.00
A.6772.04354 - Utilities - Water - Sewer				640.42	4,800.00	4,800.00	2,000.00	0.00
A.6772.04420 - Maintenance				4,930.78	4,000.00	6,000.00	5,000.00	0.00
A.6772.04450 - Rental - EQ/Maint/Facilities				87,724.31	145,000.00	145,000.00	145,000.00	0.00
A.6772.04480 - Maintenance In Lieu of Rent				27,463.00	27,463.00	27,463.00	25,366.00	0.00
A.6772.04500 - Special Departmental Supplies				0.00	0.00	250.00	250.00	0.00
A.6772.04550 - Office Supplies				0.00	0.00	500.00	500.00	0.00
A.6772.04800 - Contractual Agency				8,346.22	9,000.00	9,000.00	10,000.00	0.00
4 - Contractual Total				**222,658.65**	**262,063.00**	**281,813.00**	**263,902.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.6772 - UFS-Aging Direct Services (Continued)								
8 - Employee Benefits								
A.6772.08001 - State Retirement				66,575.49	42,531.00	42,531.00	55,829.00	0.00
A.6772.08002 - Vision				495.71	450.00	450.00	644.00	0.00
A.6772.08003 - Social Security				39,222.53	36,751.00	36,751.00	38,964.00	0.00
A.6772.08003.ARPA - Social Security Premium Pay American Rescue Act				0.00	0.00	0.00	0.00	0.00
A.6772.08004 - Workers' Compensation				0.00	3,075.00	3,075.00	2,934.00	0.00
A.6772.08006 - Medical Insurance				113,989.77	122,775.00	122,775.00	133,825.00	0.00
A.6772.08007 - Dental				2,029.06	1,907.00	1,907.00	2,400.00	0.00
8 - Employee Benefits Total				**222,312.56**	**207,489.00**	**207,489.00**	**234,596.00**	**0.00**
Expenses Total				**983,744.21**	**949,952.00**	**966,343.00**	**998,837.00**	**0.00**
Revenue								
10 - Departmental Income								
A.6772.19722 - Aging-Transportation-DI				(8,022.98)	0.00	(3,000.00)	(2,000.00)	0.00
10 - Departmental Income Total				**(8,022.98)**	**0.00**	**(3,000.00)**	**(2,000.00)**	**0.00**
55 - State Aid								
A.6772.37730 - Aging - NY Connects				(344,852.17)	0.00	0.00	0.00	0.00
55 - State Aid Total				**(344,852.17)**	**0.00**	**0.00**	**0.00**	**0.00**
60 - Federal Aid								
A.6772.47721 - IIIB-Center Services				160,780.33	(131,083.00)	(131,083.00)	(170,000.00)	0.00
A.6772.47722 - Nutrition Aging				(13,650.00)	0.00	0.00	0.00	0.00
60 - Federal Aid Total				**147,130.33**	**(131,083.00)**	**(131,083.00)**	**(170,000.00)**	**0.00**
Revenue Total				**(205,744.82)**	**(131,083.00)**	**(134,083.00)**	**(172,000.00)**	**0.00**
A.6772 - UFS-Aging Direct Services Total				**777,999.39**	**818,869.00**	**832,260.00**	**826,837.00**	**0.00**

UNIFIED FAMILY SERVICES – AGING NUTRITION SERVICES
A6773

DEPARTMENTAL FUNCTIONS:

The Nutrition Program provides senior citizens with noontime meals, Monday through Friday, which supply at least one-third of the Federal Recommended Daily Nutrition Allowance. Meals are served at five sites throughout Rensselaer County. The congregate meal serves to break the loneliness, isolation and poor nutrition cycle by giving the elderly the opportunity to socialize with their peers. Operations of the Nutrition Program include supportive services such as transportation, escort service, information and referral, health and benefits counseling, shopping assistance and outreach. In addition, leisure and recreational programs are also provided. The services are targeted to those who are low income, minority, isolated, frail, handicapped or homebound.

Home-delivered meals are provided to the frail and homebound elderly unable to participate in the congregate meal.

Payment for both home-delivered and congregate meals is voluntary, with a contribution requested. No one is denied a meal due to his or her inability to pay.

PROGRAM STATISTICS:

	2018	2019	2020	2021	2022*
Congregate Dining	49,906	47,700	15,949	18,364	21,448
Home Delivered	134,420	140,935	180,809	162,538	141,371
Total Meals Served	**184,326**	**188,635**	**196,758**	**180,902**	**162,819**

* The Troy Senior Center was closed and the grand opening was on April 13,2023. The Department for the Aging continued providing services such as home delivered meals and over the phone support and assistance.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU), which has been extended to management confidential employees. This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1st, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA which has been extended to management confidential employees as well. Applicable longevity adjustments/payments are included in personnel totals.

Contractual funding reflects expenditure history and projected requirements.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.6773 - UFS-Aging Nutrition Services								
Expenses								
1 - Personnel Services								
Aging Services Aide	2	5	4		206,876.00	226,100.00	232,350.00	0.00
Asst Coordinator Aging Center Operations	1				51,094.00	53,679.00	50,410.00	0.00
Bonus					0.00	0.00	65,000.00	0.00
Cleaner		1	2		36,613.00	38,877.00	38,877.00	0.00
Coordinator Center Operations	1				69,652.00	71,742.00	65,920.00	0.00
Longevity					629.00	629.00	629.00	0.00
Motor Vehicle Operator	2				74,993.00	78,788.00	78,788.00	0.00
Nutrition Site Manager	3	2			196,637.00	213,030.00	211,233.00	0.00
Personnel Service Savings					(25,000.00)	0.00	0.00	0.00
Program & Policy Specialist	1				0.00	48,095.00	48,095.00	0.00
Relief Personnel			34		300,000.00	300,000.00	300,000.00	0.00
Temporary Services					46,694.00	47,380.00	15,600.00	0.00
1 - Personnel Services Total	**10**	**8**	**40**	**1,029,792.68**	**958,188.00**	**1,078,320.00**	**1,106,902.00**	**0.00**
4 - Contractual								
A.6773.04010 - Travel				86,495.04	80,000.00	80,000.00	65,000.00	0.00
A.6773.04200 - Insurance				4,922.63	5,500.00	5,500.00	5,822.00	0.00
A.6773.04351 - Utilities - Electricity				8,646.20	28,000.00	36,000.00	26,000.00	0.00
A.6773.04352 - Utilities - Fuel				8,398.62	18,000.00	18,000.00	12,000.00	0.00
A.6773.04353 - Utilities - Refuse				1,326.14	3,000.00	5,000.00	2,500.00	0.00
A.6773.04400 - Repairs				16,035.27	11,000.00	15,000.00	15,000.00	0.00
A.6773.04420 - Maintenance				6,521.82	8,500.00	8,500.00	8,500.00	0.00
A.6773.04450 - Rental - EQ/Maint/Facilities				70,069.92	145,000.00	145,000.00	145,000.00	0.00
A.6773.04480 - Maintenance In Lieu of Rent				27,463.00	27,463.00	27,463.00	25,366.00	0.00
A.6773.04500 - Special Departmental Supplies				71,732.93	101,000.00	75,000.00	100,000.00	0.00
A.6773.04501 - Spec Dept Supplies (Alt#1)				0.00	0.00	2,500.00	2,500.00	0.00
A.6773.04550 - Office Supplies				0.00	100.00	100.00	100.00	0.00
A.6773.04580 - Food				515,572.02	451,005.49	515,000.00	500,000.00	0.00
A.6773.04800 - Contractual Agency				25,000.00	25,000.00	25,000.00	25,000.00	0.00
A.6773.04950 - Linen Service				4,965.10	5,000.00	5,000.00	5,000.00	0.00
4 - Contractual Total				**847,148.69**	**908,568.49**	**963,063.00**	**937,788.00**	**0.00**
8 - Employee Benefits								
A.6773.08001 - State Retirement				81,599.00	100,665.00	100,665.00	111,355.00	0.00
A.6773.08002 - Vision				817.61	1,118.00	1,118.00	833.00	0.00
A.6773.08003 - Social Security				75,214.08	73,301.00	73,301.00	85,107.00	0.00
A.6773.08004 - Workers' Compensation				307.00	5,859.00	5,859.00	7,440.00	0.00
A.6773.08005 - Unemployment Insurance				1,428.00	0.00	0.00	3,331.00	0.00
A.6773.08006 - Medical Insurance				129,164.17	150,345.00	150,345.00	157,862.00	0.00
A.6773.08007 - Dental				3,199.98	4,129.00	4,129.00	3,733.00	0.00
8 - Employee Benefits Total				**291,729.84**	**335,417.00**	**335,417.00**	**369,661.00**	**0.00**
Expenses Total				**2,168,671.21**	**2,202,173.49**	**2,376,800.00**	**2,414,351.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.6773 - UFS-Aging Nutrition Services (Continued)								
Revenue								
10 - Departmental Income								
A.6773.19721 - Aging -Meal Contributions				(94,630.08)	(100,000.00)	(100,000.00)	(75,000.00)	0.00
A.6773.19723 - Aging -Community Services				(1,264.00)	0.00	0.00	0.00	0.00
10 - Departmental Income Total				**(95,894.08)**	**(100,000.00)**	**(100,000.00)**	**(75,000.00)**	**0.00**
55 - State Aid								
A.6773.37721 - Aging -SNAP				(10,371.65)	(259,383.00)	(259,383.00)	(275,000.00)	0.00
55 - State Aid Total				**(10,371.65)**	**(259,383.00)**	**(259,383.00)**	**(275,000.00)**	**0.00**
60 - Federal Aid								
A.6773.47722 - Nutrition Aging				46,715.05	(291,929.00)	(291,929.00)	(291,929.00)	0.00
A.6773.47723 - Cash In Lieu of Food				(135,180.00)	(135,180.00)	(135,180.00)	(135,180.00)	0.00
60 - Federal Aid Total				**(88,464.95)**	**(427,109.00)**	**(427,109.00)**	**(427,109.00)**	**0.00**
Revenue Total				**(194,730.68)**	**(786,492.00)**	**(786,492.00)**	**(777,109.00)**	**0.00**
A.6773 - UFS-Aging Nutrition Services Total				**1,973,940.53**	**1,415,681.49**	**1,590,308.00**	**1,637,242.00**	**0.00**

UNIFIED FAMILY SERVICES – AGING INSURANCE COUNSELING
A6774

DEPARTMENTAL FUNCTIONS:

With the passage of the Medicare Prescription Drug Improvement and Modernization Act of 2003 (MMA), the demands on State and local Health Insurance Information, Counseling and Assistance Program (HIICAP) services are dramatically increasing. To address these needs, the Centers for Medicare and Medicaid Services (CMS) issued increased awards to State Health Insurance Programs (SHIPs) to educate and help Medicare beneficiaries to understand and to take advantage of improvements to Medicare. The Health Insurance Information, Counseling and Assistance Program (HIICAP) provides free, accurate and objective information, counseling, assistance and advocacy on Medicare, private health insurance, and related health coverage plans.

Funds are used to support information, counseling, and assistance on Medicare, Medicaid, Medicare Supplement insurance policies, long-term care insurance and other related health insurance benefit information.

PROGRAM STATISTICS:

1,347 seniors were served through the HIICAP Program in 2022.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU). This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1st, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA. Applicable longevity adjustments/payments are included in personnel totals.

Contractual funding reflects expenditure history and projected requirements for 2024.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.6774 - UFS-Aging Insurance Counseling								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	2,000.00	0.00
Insurance Counseling Specialist	1				45,582.00	47,889.00	47,889.00	0.00
1 - Personnel Services Total	**1**			**45,603.62**	**45,582.00**	**47,889.00**	**49,889.00**	**0.00**
4 - Contractual								
A.6774.04010 - Travel				0.00	250.00	250.00	250.00	0.00
A.6774.04200 - Insurance				23.18	50.00	50.00	48.00	0.00
A.6774.04550 - Office Supplies				0.00	500.00	500.00	500.00	0.00
4 - Contractual Total				**23.18**	**800.00**	**800.00**	**798.00**	**0.00**
8 - Employee Benefits								
A.6774.08001 - State Retirement				463.58	4,823.00	4,823.00	5,297.00	0.00
A.6774.08003 - Social Security				3,488.68	3,487.00	3,487.00	3,817.00	0.00
A.6774.08004 - Workmen's Compensation				0.00	1,926.00	1,926.00	1,837.00	0.00
8 - Employee Benefits Total				**3,952.26**	**10,236.00**	**10,236.00**	**10,951.00**	**0.00**
Expenses Total				**49,579.06**	**56,618.00**	**58,925.00**	**61,638.00**	**0.00**
Revenue								
55 - State Aid								
A.6774.37752 - Aging - HIICAP				(29,396.95)	(14,864.00)	(14,864.00)	(14,864.00)	0.00
55 - State Aid Total				**(29,396.95)**	**(14,864.00)**	**(14,864.00)**	**(14,864.00)**	**0.00**
60 - Federal Aid								
A.6774.47720 - CMS - HIICAP				(72,208.05)	(18,773.00)	(18,773.00)	(18,773.00)	0.00
60 - Federal Aid Total				**(72,208.05)**	**(18,773.00)**	**(18,773.00)**	**(18,773.00)**	**0.00**
Revenue Total				**(101,605.00)**	**(33,637.00)**	**(33,637.00)**	**(33,637.00)**	**0.00**
A.6774 - UFS-Aging Insurance Counseling Total				**(52,025.94)**	**22,981.00**	**25,288.00**	**28,001.00**	**0.00**

UNIFIED FAMILY SERVICES – AGING COMMUNITY SERVICES FOR THE ELDERLY
A6775

DEPARTMENTAL FUNCTIONS:

The Community Services Bill, signed by the Governor in May 1979, provided the first state funding for the provision of services to the older residents of the state. The objective of the program is to assist elderly persons to be able to remain in their home and to participate in family and community life. State funds are provided to assist the county in improving the cooperation and coordination among the providers of community services, who serve the needy elderly. Services will be determined locally, but must:

- Provide services that allow older adults to remain in their home and participate in community life for as long as possible, safely;
- Improve coordination among the many providers of community services; and
- Include activities to advocate that recipients receive other services available to assist them.

On July 1, 2001 a new program, "National Family Caregiver Support Program" Title IIIE, was created. This program offers supportive services to those caring for elderly persons. Some of the services include:

- Respite Services - Adult Day Care, Homemaking/Personal Care, Housekeeping/Chore, Home Health Aides, and Overnight Respite Care at Residential Facilities;
- Support Groups - Caregivers and Grandparents Raising Grandchildren; and
- Home delivered meals

Through the array of services offered under the program, the goal is to give the caregiver a break from the caregiver role. This is important in keeping the loved one home as long as possible.

PROGRAM STATISTICS:

58 Caregivers were served in 2022.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU), which has been extended to management confidential employees. This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1st, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA which has been extended to management confidential employees as well. Applicable longevity adjustments/payments are included in personnel totals.

To more accurately reflect the duties of the Confidential Assistant, this position related to the Caregiver's Program, has been moved from the central office (6771) to this department (6775) to classify this position more appropriately.

The request to replace a van to transport seniors to medical appointments with a new wheelchair accesible van has been approved. The allocation of $65,000 has been approved, but the purchase of the vehicle will need authorization from the County's Fleet Manager.

Contractual funding reflects expenditure history and projected requirements.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.6775 - UFS-Aging Community Services for Elderly								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	6,000.00	0.00
Confidential Assistant	1				0.00	46,226.00	46,226.00	0.00
Executive Assistant	1				66,300.00	68,289.00	56,650.00	0.00
Motor Vehicle Operator	1				35,757.00	37,566.00	37,566.00	0.00
1 - Personnel Services Total	**3**			**106,353.28**	**102,057.00**	**152,081.00**	**146,442.00**	**0.00**
2 - Equipment								
A.6775.02300 - Automobile				0.00	0.00	80,000.00	65,000.00	0.00
2 - Equipment Total				**0.00**	**0.00**	**80,000.00**	**65,000.00**	**0.00**
4 - Contractual								
A.6775.04010 - Travel				951.89	2,500.00	2,500.00	1,000.00	0.00
A.6775.04200 - Insurance				174.21	250.00	250.00	206.00	0.00
A.6775.04800 - Contractual Agency				56,903.24	75,000.00	75,000.00	90,500.00	0.00
A.6775.04900 - Professional Services				1,022.95	1,200.00	1,200.00	1,200.00	0.00
4 - Contractual Total				**59,052.29**	**78,950.00**	**78,950.00**	**92,906.00**	**0.00**
8 - Employee Benefits								
A.6775.08001 - State Retirement				13,175.77	10,660.00	10,660.00	11,860.00	0.00
A.6775.08002 - Vision				35.62	46.00	46.00	0.00	0.00
A.6775.08003 - Social Security				7,936.97	7,807.00	7,807.00	11,203.00	0.00
A.6775.08004 - Workers' Compensation				14,389.00	7,573.00	7,573.00	1,226.00	0.00
A.6775.08006 - Medical Insurance				7,806.24	8,704.00	8,704.00	9,513.00	0.00
A.6775.08007 - Dental				208.52	258.00	258.00	0.00	0.00
8 - Employee Benefits Total				**43,552.12**	**35,048.00**	**35,048.00**	**33,802.00**	**0.00**
Expenses Total				**208,957.69**	**216,055.00**	**346,079.00**	**338,150.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.6775 - UFS-Aging Community Services for Elderly (Continued)								
Revenue								
10 - Departmental Income								
A.6775.19723 - Aging-Community Services				(6,437.40)	(5,000.00)	(5,000.00)	(5,000.00)	0.00
10 - Departmental Income Total				**(6,437.40)**	**(5,000.00)**	**(5,000.00)**	**(5,000.00)**	**0.00**
55 - State Aid								
A.6775.37731 - Aging -Community Service				(179,551.98)	(293,627.00)	(293,627.00)	(293,627.00)	0.00
A.6775.37734 - Aging -Cvid Stimulus Fund				0.00	0.00	0.00	(65,000.00)	0.00
55 - State Aid Total				**(179,551.98)**	**(293,627.00)**	**(293,627.00)**	**(358,627.00)**	**0.00**
60 - Federal Aid								
A.6775.47724 - IIIF-Health & Wellness				0.00	(9,674.00)	(9,674.00)	(9,674.00)	0.00
A.6775.47728 - IIIE Family Caregiver Support				(10,988.83)	(78,181.00)	(78,181.00)	(78,181.00)	0.00
60 - Federal Aid Total				**(10,988.83)**	**(87,855.00)**	**(87,855.00)**	**(87,855.00)**	**0.00**
Revenue Total				**(196,978.21)**	**(386,482.00)**	**(386,482.00)**	**(451,482.00)**	**0.00**
A.6775 - UFS-Aging Community Services for Elderly Total				**11,979.48**	**(170,427.00)**	**(40,403.00)**	**(113,332.00)**	**0.00**

UNIFIED FAMILY SERVICES – AGING EXPANDED IN-HOME SERVICES FOR THE ELDERLY PROGRAM (EISEP)
A6777

DEPARTMENTAL FUNCTIONS:

In 1986, New York State established the Expanded In-home Services for the Elderly Program (EISEP). This program enables many frail elderly to remain in their homes. Recipients can access a well-planned, coordinated package of in-home and other supportive services designed to supplement informal care from their families. EISEP is a uniform statewide program of non-medical in-home, case management, non-institutional respite and ancillary services for functionally impaired elderly (aged 60 years and older) who are in need of community based long term care and are not eligible for similar services under Medicaid or other entitlement programs. Participants with incomes above 150% of the poverty level share in the cost of the services, according to a sliding scale.

EISEP is not an entitlement program and, thus, does not serve all older individuals in need. This program operates under a fixed, capped budget and requires client cost-sharing. Although targeted to low income elderly, clients who are financially able may receive needed services, provided they pay for the services.

PROGRAM OBJECTIVES:

1. Improve access to and availability of appropriate and cost-effective non-medical support services for functionally-impaired, non-Medicaid elderly;
2. Enhance the ability of family members or other informal caregivers to care for an older person in a home environment;
3. Improve the planning, accessibility and management of home care services at the community and client levels; and
4. Expand the availability of non-medical home care services as a cost-effective alternative to more intensive and costly forms of care.

PROGRAM STATISTICS:

90 EISEP clients were served in 2022.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU). This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1st, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA. Applicable longevity adjustments/payments are included in personnel totals.

Contractual funding reflects expenditure history and projected requirements.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.6777 - UFS-Aging EISEP								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	2,000.00	0.00
Case Manager Supervisor	1				73,273.00	77,930.00	77,930.00	0.00
1 - Personnel Services Total	**1**			**76,122.79**	**73,273.00**	**77,930.00**	**79,930.00**	**0.00**
2 - Equipment								
A.6777.02400 - Other Equipment				0.00	362.00	0.00	0.00	0.00
2 - Equipment Total				**0.00**	**362.00**	**0.00**	**0.00**	**0.00**
4 - Contractual								
A.6777.04010 - Travel				837.13	2,000.00	2,000.00	1,000.00	0.00
A.6777.04150 - Postage				0.00	150.00	150.00	150.00	0.00
A.6777.04200 - Insurance				351.13	450.00	450.00	427.00	0.00
A.6777.04500 - Special Departmental Supplies				1,167.04	1,138.00	1,500.00	1,000.00	0.00
A.6777.04800 - Contractual Agency				271,780.18	390,000.00	390,000.00	390,000.00	0.00
4 - Contractual Total				**274,135.48**	**393,738.00**	**394,100.00**	**392,577.00**	**0.00**
8 - Employee Benefits								
A.6777.08001 - State Retirement				9,095.81	7,752.00	7,752.00	8,515.00	0.00
A.6777.08002 - Vision				90.22	117.00	117.00	120.00	0.00
A.6777.08003 - Social Security				5,268.11	5,605.00	5,605.00	6,115.00	0.00
A.6777.08006 - Medical Insurance				21,649.42	25,119.00	25,119.00	26,375.00	0.00
A.6777.08007 - Dental				208.52	258.00	258.00	267.00	0.00
8 - Employee Benefits Total				**36,312.08**	**38,851.00**	**38,851.00**	**41,392.00**	**0.00**
Expenses Total				**386,570.35**	**506,224.00**	**510,881.00**	**513,899.00**	**0.00**
Revenue								
10 - Departmental Income								
A.6777.19724 - Aging-EISEP Contributions				(342.00)	(500.00)	(500.00)	(500.00)	0.00
10 - Departmental Income Total				**(342.00)**	**(500.00)**	**(500.00)**	**(500.00)**	**0.00**
55 - State Aid								
A.6777.37732 - Aging -EISEP				27,488.67	(426,820.00)	(426,820.00)	(426,820.00)	0.00
55 - State Aid Total				**27,488.67**	**(426,820.00)**	**(426,820.00)**	**(426,820.00)**	**0.00**
Revenue Total				**27,146.67**	**(427,320.00)**	**(427,320.00)**	**(427,320.00)**	**0.00**
A.6777 - UFS-Aging EISEP Total				**413,717.02**	**78,904.00**	**83,561.00**	**86,579.00**	**0.00**

UNIFIED FAMILY SERVICES – YOUTH SERVICES
A7310

DEPARTMENTAL FUNCTIONS:

The Youth Bureau follows the Child and Family Services Plan (CFSP). This guide directs the functions and objectives of the Youth Bureau as follows:

- **Program Development** - Assess the needs and interests of the community, inventory available resources and services, determine priorities and educate the public of ways in which needs can be met.
- **Direct Services** - To provide direct services when it is most efficient to do so for cost savings and improved delivery of service.
- **Contract Management** - To work with public and private agencies in the provision of services through agreements that meet State guidelines and to meet eligibility requirements to receive State Aid for Youth funds.
- **Evaluation** - Using the comprehensive plan as a guideline to monitor the various programs to determine the effectiveness in attaining goals, meeting priorities, identifying weaknesses and determining ways to improve.

To provide assistance for services that meet New York State Office of Children and Family Services (OCFS) objectives and community needs within the abilities of the Department for Youth.

The Bureau of Youth Services provides technical assistance and coordination of youth programming throughout Rensselaer County, serving a network of ten municipal programs and over 50 private agencies. Under New York Executive Law Article 19-A, the Bureau participates in and distributes State Aid Eligibility to the Municipal Youth Commissions and City Youth Bureaus, for use in local programming in compliance with OCFS standards, to serve the more than 40,000 youth of Rensselaer County.

The administration of contract funding and provision of "hands-on" assistance for programs targeting youth development continues to be the primary objective of the Youth Bureau. The Bureau follows the Child and Family Services Plan through its ability to regulate its release of State Aid to municipalities and on-site monitoring and evaluation of programs. The Bureau now serves the City of Troy and will continue services with contact agencies that are providing direct services to city youth.

The Youth Bureau will continue the sponsorship and administration of the Summer Food Program funded by the New York State Education Department. An estimated 2,100 youngsters under the age of 18 will receive servings of breakfast, lunch and snacks at 17 food sites during the summer of 2024.

To work in cooperation with various county agencies, departments and boards of various agencies to identify community needs and address these needs appropriately with available resources.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU), which has been extended to management confidential employees. This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1st, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA which has been extended to management confidential employees as well. Applicable longevity adjustments/payments are included in personnel totals.

"Plus Transfers, Other Codes" reflects fifty percent (50%) of the Environmental Educator's salary from the Dyken Pond Environmental Education Center (A.8790).

Contractual codes have been budgeted based on historical performance and projected 2024 needs.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.7310 - UFS-Youth Services								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	4,000.00	0.00
Deputy Commissioner of Youth	1				85,237.00	87,794.00	87,794.00	0.00
Plus Transfers, Other Codes					33,420.00	35,111.00	35,111.00	0.00
Summer Food Coordinator			1		6,903.00	6,903.00	6,903.00	0.00
Temporary Services					5,000.00	5,000.00	5,000.00	0.00
Youth Services Worker	1				51,118.00	53,687.00	53,687.00	0.00
1 - Personnel Services Total	**2**		**1**	**179,096.22**	**181,678.00**	**188,495.00**	**192,495.00**	**0.00**
4 - Contractual								
A.7310.04010 - Travel				199.00	500.00	300.00	300.00	0.00
A.7310.04200 - Insurance				670.89	800.00	800.00	807.00	0.00
A.7310.04300 - Telephone				308.80	0.00	0.00	0.00	0.00
A.7310.04351 - Utilities - Electricity				285.36	500.00	500.00	500.00	0.00
A.7310.04420 - Maintenance				0.00	250.00	550.00	550.00	0.00
A.7310.04450 - Rental - EQ/Maint/Facilities				5,251.82	6,000.00	0.00	0.00	0.00
A.7310.04500 - Special Departmental Supplies				26,128.29	1,000.00	20,000.00	20,000.00	0.00
A.7310.04500.Fall - Special Deparmental Supplies Fall Donation expense				0.00	8,000.00	0.00	10,000.00	0.00
A.7310.04500.Wintr - Special Deparmental Supplies Winter Donation Expense				0.00	11,000.00	0.00	8,000.00	0.00
A.7310.04501 - Spec Dept Supplies (Alt #1)				0.00	0.00	8,000.00	0.00	0.00
A.7310.04550 - Office Supplies				118.07	300.00	300.00	300.00	0.00
A.7310.04700 - Program Expenditures				60,201.98	200,000.00	166,300.00	215,000.00	0.00
A.7310.04800 - Contractual Agency				127,672.00	151,424.00	167,000.00	286,162.00	0.00
A.7310.04900 - Professional Services				32,196.75	27,000.00	45,500.00	30,000.00	0.00
4 - Contractual Total				**253,032.96**	**406,774.00**	**409,250.00**	**571,619.00**	**0.00**
8 - Employee Benefits								
A.7310.08001 - State Retirement				18,015.04	15,419.00	15,419.00	17,229.00	0.00
A.7310.08002 - Vision				90.22	117.00	117.00	120.00	0.00
A.7310.08003 - Social Security				10,636.20	11,342.00	11,342.00	12,193.00	0.00
A.7310.08004 - Workers' Compensation				408.00	4,056.00	4,056.00	2,025.00	0.00
A.7310.08006 - Medical Insurance				18,578.94	20,529.00	20,529.00	22,371.00	0.00
A.7310.08007 - Dental				417.04	516.00	516.00	533.00	0.00
8 - Employee Benefits Total				**48,145.44**	**51,979.00**	**51,979.00**	**54,471.00**	**0.00**
Expenses Total				**480,274.62**	**640,431.00**	**649,724.00**	**818,585.00**	**0.00**

	FT 2023	LFT 2023	PT 2023	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.7310 - UFS-Youth Services (Continued)								
Revenue								
45 - Miscellaneous								
A.7310.27057 - Youth Donations				0.00	0.00	0.00	(17,000.00)	0.00
A.7310.27057.BTS - Youth Donations Back to School				0.00	0.00	0.00	(3,000.00)	0.00
A.7310.27057.Fall - Youth Donations Fall				(71,800.00)	(39,000.00)	(25,500.00)	(40,000.00)	0.00
A.7310.27057.Wintr - Youth Donations Winter				(10,840.00)	(8,000.00)	(20,000.00)	(8,000.00)	0.00
45 - Miscellaneous Total				**(82,640.00)**	**(47,000.00)**	**(45,500.00)**	**(68,000.00)**	**0.00**
55 - State Aid								
A.7310.38201 - Youth Programs-General				(170,580.65)	(200,252.00)	(166,300.00)	(286,162.00)	0.00
55 - State Aid Total				**(170,580.65)**	**(200,252.00)**	**(166,300.00)**	**(286,162.00)**	**0.00**
60 - Federal Aid								
A.7310.48201 - Youth Summer Lunch				(86,201.00)	(200,000.00)	(215,000.00)	(215,000.00)	0.00
60 - Federal Aid Total				**(86,201.00)**	**(200,000.00)**	**(215,000.00)**	**(215,000.00)**	**0.00**
Revenue Total				**(339,421.65)**	**(447,252.00)**	**(426,800.00)**	**(569,162.00)**	**0.00**
A.7310 - UFS-Youth Services Total				**140,852.97**	**193,179.00**	**222,924.00**	**249,423.00**	**0.00**

BUREAU OF ECONOMIC DEVELOPMENT AND PLANNING
A8020

DEPARTMENTAL FUNCTIONS:

The Bureau of Economic Development and Planning provides assistance and planning to municipalities, private developers, entrepreneurs, farmers, and businesses in order to promote commercial and economic growth. The Rensselaer County Industrial Development Agency (IDA), located within this office, markets the attributes of Rensselaer County. The agency also provides financial assistance to attract businesses into the County while helping retain and expand existing employers.

Technical assistance is provided to municipalities in their implementation of planning, land use and community development strategies. Within this office, studies on countywide trends in land use, growth and development are performed. The Bureau of Economic Development and Planning assists municipalities in updating their Comprehensive Plans and zoning regulations as well as with plans, studies and local laws. The department continues to help coordinate the local communities that fall under federal and state Municipal Stormwater Separate Sewer System (MS4) regulations and completes the County's annual report for this program. This office is responsible for mandated review of local zoning actions taken under General Municipal Law Section 239, reviewing the County's six (6) Agricultural Districts, providing transportation and transit planning services, coordinating the update of the County's Agricultural and Farmland Protection Plan, and working with the County's snowmobile trail clubs who maintain and operate over 100 miles of snowmobile trails. The department is also assisting in accessibility and civil rights plans for the County.

The Rensselaer County Water and Sewer Authority, which operates out of this office, is currently overseeing a $1.5 million New York State Department of Environmental Conservation grant for a sewer improvement project along Maple Hill Road in the Town of Schodack. The Authority also owns a number of small sewer infrastructure projects that were donated to the Authority over time. It is the mission of the Rensselaer County Water and Sewer Authority to foster public health and well-being and to promote economic development through financing, management and operation of public water and sewer utilities for Rensselaer County and its local governments. In doing so, the Authority strives to provide such services in a cost-efficient manner.

The Bureau of Economic Development and Planning researches and prepares grant applications to address local or public facility deficiencies or needs. The department also assists in the administration of successful grants on behalf of the County and local municipalities, including a homeownership assistance program to provide down payment and closing costs for low-to-moderate income families.

PROGRAM OBJECTIVES:

The Bureau of Economic Development and Planning will continue to promote job growth and retention to broaden the tax base and provide economic stability within the County. The Job Development Program assists in providing financing to new and existing businesses by combining with banks and SBA lenders to provide up to 90% of financing for land, buildings, machinery and equipment. This is accomplished through a revolving loan fund and requires no tax dollars for funding.

Agricultural district and zoning reviews will continue, as well as assistance to municipalities with planning, zoning and infrastructure issues. The Bureau of Economic Development and Planning will continue to assist the County's communities in fulfilling their MS4 mandates and to assist localities with their land use and development needs. The County's snowmobile trail clubs will also be served with sponsorship provided through the New York State Snowmobile Trails program.

MANDATES:

The only mandated function in this department is the management of the Bus Operations program.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU). This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023. Applicable longevity adjustments/payments are included in personnel totals.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA. The above salary increases and bonus payments have been extended to management confidential employees, as well. One requested position upgrade was denied. The department's staff time chargebacks to the Job Development Program continue to be reflected here as a personnel expense transfer out to that program code (CB.6400).

Contractual line items have been funded based upon historical analysis and anticipated need.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.8020 - Bureau of Economic Development & Planning								
Expenses								
1 - Personnel Services								
Associate Economic Developer	1				56,100.00	57,783.00	57,783.00	0.00
Associate Economic Developer II					0.00	70,976.00	0.00	0.00
Bonus					0.00	0.00	12,000.00	0.00
Community Development Advisor	1				60,419.00	62,384.00	63,476.00	0.00
Community Development Specialist	1				47,158.00	49,544.00	49,544.00	0.00
Deputy Director of Economic Dev & Planning	1				91,800.00	94,554.00	94,554.00	0.00
Director of Economic Dev & Planning	1				117,116.00	120,629.00	120,629.00	0.00
Personnel Service Savings					(25,000.00)	(25,000.00)	(50,000.00)	0.00
Principal Planner	1				81,246.00	85,333.00	85,333.00	0.00
Secretary to Director	1				40,149.00	41,353.00	41,353.00	0.00
Senior Economic Developer	1				58,039.00	0.00	60,976.00	0.00
Transfers Out					(30,000.00)	(30,000.00)	(30,000.00)	0.00
1 - Personnel Services Total	**8**			**435,741.50**	**497,027.00**	**527,556.00**	**505,648.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.8020 - Bureau of Economic Development & Planning (Continued)								
2 - Equipment								
A.8020.02100 - Furniture				659.97	0.00	0.00	0.00	0.00
2 - Equipment Total				**659.97**	**0.00**	**0.00**	**0.00**	**0.00**
4 - Contractual								
A.8020.04010 - Travel				1,238.01	1,800.00	2,800.00	2,300.00	0.00
A.8020.04420 - Maintenance				32.64	40.00	40.00	40.00	0.00
A.8020.04500 - Special Departmental Supplies				1,745.95	0.00	0.00	0.00	0.00
A.8020.04540 - Publications				545.88	340.00	340.00	340.00	0.00
A.8020.04550 - Office Supplies				193.20	200.00	200.00	200.00	0.00
A.8020.04818 - Rens. Cty. Snowmobile Ass'n.				27,803.56	40,881.00	40,881.00	40,881.00	0.00
A.8020.04900 - Professional Services				20,000.00	20,000.00	20,000.00	20,000.00	0.00
4 - Contractual Total				**51,559.24**	**63,261.00**	**64,261.00**	**63,761.00**	**0.00**
A.8020 - Bureau of Economic Development & Planning								
8 - Employee Benefits								
A.8020.08001 - State Retirement				46,487.62	53,947.00	53,947.00	61,248.00	0.00
A.8020.08002 - Vision				424.26	631.00	631.00	647.00	0.00
A.8020.08003 - Social Security				31,578.95	38,023.00	38,023.00	40,977.00	0.00
A.8020.08005 - Unemployment Insurance				2,976.00	0.00	0.00	0.00	0.00
A.8020.08006 - Medical Insurance				93,803.08	134,651.00	134,651.00	141,384.00	0.00
A.8020.08007 - Dental				1,106.76	1,548.00	1,548.00	1,600.00	0.00
8 - Employee Benefits Total				**176,376.67**	**228,800.00**	**228,800.00**	**245,856.00**	**0.00**
Expenses Total				**664,337.38**	**789,088.00**	**820,617.00**	**815,265.00**	**0.00**
Revenue								
15 - Intergovernmental Charges								
A.8020.23725 - Planning Fees - IDA				(425,000.00)	(103,282.00)	(103,282.00)	(106,748.00)	0.00
15 - Intergovernmental Charges Total				**(425,000.00)**	**(103,282.00)**	**(103,282.00)**	**(106,748.00)**	**0.00**
55 - State Aid								
A.8020.37161 - NYS Snow Mobile Program				(27,803.60)	(40,881.00)	(40,881.00)	(40,881.00)	0.00
55 - State Aid Total				**(27,803.60)**	**(40,881.00)**	**(40,881.00)**	**(40,881.00)**	**0.00**
60 - Federal Aid								
A.8020.49601 - Federal Disaster Assistance				(39,241.51)	0.00	0.00	0.00	0.00
60 - Federal Aid Total				**(39,241.51)**	**0.00**	**0.00**	**0.00**	**0.00**
Revenue Total				**(492,045.11)**	**(144,163.00)**	**(144,163.00)**	**(147,629.00)**	**0.00**
A.8020 - Bureau of Economic Development & Planning Total				**172,292.27**	**644,925.00**	**676,454.00**	**667,636.00**	**0.00**

ENVIRONMENTAL MANAGEMENT COUNCIL
A8090

DEPARTMENTAL FUNCTIONS:

The Rensselaer County Environmental Management Council was established in 1971, pursuant to Article 47 of the New York State Environmental Conservation Law, to advise in the preservation, protection and enhancement of the quality of the environment for the benefit of all Rensselaer County residents.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

All appropriations for the Environmental Management Council are budgeted at a level agreed to by the Legislature.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.8090 - Environmental Management Council								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	2,000.00	0.00
Executive Dir Environmental Mgmt Council	1				67,565.00	70,267.00	70,267.00	0.00
Temporary Services					6,864.00	6,864.00	6,864.00	0.00
1 - Personnel Services Total	**1**			**71,846.64**	**74,429.00**	**77,131.00**	**79,131.00**	**0.00**
4 - Contractual								
A.8090.04010 - Travel				380.50	400.00	400.00	400.00	0.00
A.8090.04500 - Special Departmental Supplies				3,630.12	4,200.00	4,200.00	4,200.00	0.00
A.8090.04800 - Contractual Agency				87,685.74	105,000.00	105,000.00	105,000.00	0.00
4 - Contractual Total				**91,696.36**	**109,600.00**	**109,600.00**	**109,600.00**	**0.00**
8 - Employee Benefits								
A.8090.08001 - State Retirement				8,783.74	7,734.00	7,734.00	8,650.00	0.00
A.8090.08002 - Vision				36.98	46.00	46.00	47.00	0.00
A.8090.08003 - Social Security				5,174.35	5,694.00	5,694.00	6,054.00	0.00
A.8090.08006 - Medical Insurance				8,737.25	9,284.00	9,284.00	10,147.00	0.00
A.8090.08007 - Dental				216.45	258.00	258.00	267.00	0.00
8 - Employee Benefits Total				**22,948.77**	**23,016.00**	**23,016.00**	**25,165.00**	**0.00**
Expenses Total				**186,491.77**	**207,045.00**	**209,747.00**	**213,896.00**	**0.00**
Revenue								
45 - Miscellaneous								
A.8090.23893 - Environmental Services - Other Governments				0.00	(12,500.00)	(12,500.00)	(12,500.00)	0.00
45 - Miscellaneous Total				**0.00**	**(12,500.00)**	**(12,500.00)**	**(12,500.00)**	**0.00**
55 - State Aid				(38,756.82)	(37,500.00)	(37,500.00)	(37,500.00)	0.00
A.8090.30890 - Environmental Initiatives				**(38,756.82)**	**(37,500.00)**	**(37,500.00)**	**(37,500.00)**	**0.00**
55 - State Aid Total								
Revenue Total				**(38,756.82)**	**(50,000.00)**	**(50,000.00)**	**(50,000.00)**	**0.00**
A.8090 - Environmental Management Council Total				**147,734.95**	**157,045.00**	**159,747.00**	**163,896.00**	**0.00**

DYKEN POND ENVIRONMENTAL EDUCATION CENTER
A8790

DEPARTMENTAL FUNCTIONS:

Dyken Pond Environmental Education Center is part of the Department for Youth. It provides the following functions:

Public Park - The 631-acre site combines land holdings from Rensselaer County, the Friends of Dyken Pond and private landowners. We provide a low-use recreation area for the general public with 11 miles of hiking trails, a non-motor boat launch, fishing access and picnic sites at no charge. The Center is open every day of the year during daylight hours.

Youth Development - A contract with Cornell Cooperative Extension 4-H provides a shared natural resource educator who provides environmental education for Rensselaer County youth.

Environmental Education - Learning programs are presented to the public at the Center through workshops, seminars, demonstrations, exhibits, interpretive trails and inquiry based direct learning experiences. Outreach programs are offered throughout Rensselaer County and the Capital District as well. The following programs are available:

- School field trips
- In classroom science based curriculum
- Youth leadership training
- Forest Conservation Corps: teen work/service learning program for youth ages 14 - 16
- Summer Outdoor Learning Adventure: a summer day camp for youth ages 6 - 13
- Outreach programs for libraries, youth and community organizations
- Scouts and 4-H youth programs
- After school programs
- Summer youth programs
- Small conference site
- Community service projects

PROGRAM OBJECTIVES:

The Dyken Pond Environmental Education Center provides:

- A site for the conduct of public information programs designed to foster ecological literacy in a broad range of audiences and increase understanding of environmental problems and issues and the support for their solutions.
- Programs to youth and families which foster healthy lifestyles, physical recreation and positive outdoor experiences.
- Access to a living collection of New York State plants and animals and interpretive programs to enhance understanding of their importance in the local and global environment.
- A low-use recreation area for all people including hiking, fishing, paddling, bird watching, nature photography and other outdoor pursuits. The Center also provides opportunity for varied experiences by renting snowshoes, canoes and kayaks.

PROGRAM STATISTICS:

The Center served over 2,500 students and families in 2022 in outdoor programs and self-guiding activities.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU). This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1st, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023. Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA. Applicable longevity adjustments/payments are included in personnel totals Temporary Services has been increased to match funding from the Friends of Dyken Pond and the Natural Heritage grant. "Transfers Out" reflects fifty percent (50%) of the Environmental Educator's salary and is transferred to the Department for Youth (A.7310).

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.8790 - Dyken Pond Environmental Education Center								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	2,000.00	0.00
Environmental Educator	1				66,840.00	70,222.00	70,222.00	0.00
Temporary Services					38,215.00	40,040.00	40,040.00	0.00
Transfers Out					(33,420.00)	(35,111.00)	(35,111.00)	0.00
1 - Personnel Services Total	**1**			**59,297.95**	**71,635.00**	**75,151.00**	**77,151.00**	**0.00**
2 - Equipment								
A.8790.02400 - Other Equipment				0.00	1,500.00	1,500.00	1,500.00	0.00
2 - Equipment Total				**0.00**	**1,500.00**	**1,500.00**	**1,500.00**	**0.00**
4 - Contractual								
A.8790.04200 - Insurance				1,237.68	1,450.00	1,450.00	1,506.00	0.00
A.8790.04300 - Telephone				1,655.06	1,800.00	1,800.00	1,800.00	0.00
A.8790.04350 - Utilities - General/Misc				2,529.86	2,500.00	3,000.00	3,000.00	0.00
A.8790.04400 - Repairs				1,992.63	2,000.00	2,000.00	2,000.00	0.00
A.8790.04420 - Maintenance				0.00	450.00	450.00	450.00	0.00
A.8790.04900 - Professional Services				27,544.00	27,451.00	27,451.00	27,451.00	0.00
4 - Contractual Total				**34,959.23**	**35,651.00**	**36,151.00**	**36,207.00**	**0.00**
8 - Employee Benefits								
A.8790.08001 - State Retirement				9,339.47	9,815.00	9,815.00	12,209.00	0.00
A.8790.08002 - Vision				90.22	117.00	117.00	120.00	0.00
A.8790.08003 - Social Security				6,774.43	7,225.00	7,225.00	9,506.00	0.00
A.8790.08005 - Unemployment Insurance				1,666.00	0.00	0.00	574.00	0.00
A.8790.08006 - Medical Insurance				16,653.52	18,569.00	18,569.00	20,294.00	0.00
A.8790.08007 - Dental				208.52	258.00	258.00	267.00	0.00
8 - Employee Benefits Total				**34,732.16**	**35,984.00**	**35,984.00**	**42,970.00**	**0.00**
Expenses Total				**128,989.34**	**144,770.00**	**148,786.00**	**157,828.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.8790 - Dyken Pond Environmental Education Center (Continued)								
Revenue								
45 - Miscellaneous								
A.8790.27053 - Dyken Pond Donations/Fees				(4,000.89)	(5,000.00)	(7,000.00)	(7,000.00)	0.00
A.8790.27054 - Friends of Dyken Pond				(9,319.00)	(10,504.00)	(10,699.00)	(10,699.00)	0.00
45 - Miscellaneous Total				**(13,319.89)**	**(15,504.00)**	**(17,699.00)**	**(17,699.00)**	**0.00**
55 - State Aid								
A.8790.39101 - Natural Heritage Trust Grant				(38,748.89)	(49,359.00)	(49,359.00)	(49,359.00)	0.00
55 - State Aid Total				**(38,748.89)**	**(49,359.00)**	**(49,359.00)**	**(49,359.00)**	**0.00**
Revenue Total				**(52,068.78)**	**(64,863.00)**	**(67,058.00)**	**(67,058.00)**	**0.00**
A.8790 - Dyken Pond Environmental Education Center Total				**76,920.56**	**79,907.00**	**81,728.00**	**90,770.00**	**0.00**

DEBT AND TRANSFERS

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.9710 - Debt Service								
Expenses								
6 - Principal								
A.9710.06001 - Principal Payments				2,800,542.41	3,161,852.00	3,444,560.00	3,444,560.00	0.00
A.9710.06002 - Principal Payments -HVCC				1,721,443.77	1,761,417.00	1,837,850.00	1,837,850.00	0.00
6 - Principal Total				**4,521,986.18**	**4,923,269.00**	**5,282,410.00**	**5,282,410.00**	**0.00**
7 - Interest								
A.9710.07001 - Interest Payments				762,306.74	834,617.00	970,186.00	970,186.00	0.00
A.9710.07002 - Interest Payments-HVCC				843,947.36	801,796.00	721,818.00	721,818.00	0.00
				1,606,254.10	**1,636,413.00**	**1,692,004.00**	**1,692,004.00**	**0.00**
Expenses Total				**6,128,240.28**	**6,559,682.00**	**6,974,414.00**	**6,974,414.00**	**0.00**
A.9710 - Debt Service Total				**6,128,240.28**	**6,559,682.00**	**6,974,414.00**	**6,974,414.00**	**0.00**
A.9740 - Capital Notes								
Expenses								
6- Pricipal								
A.9740.06001 - Principle Payments				0.00	0.00	2,000,000.00	2,000,000.00	0.00
6- Pricipal Total				**0.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**
7 - Interest								
A.9740.07001 - Interest Payments				8,761.11	71,012.00	41,500.00	41,500.00	0.00
7 - Interest Total				**8,761.11**	**71,012.00**	**41,500.00**	**41,500.00**	**0.00**
Expenses Total				**8,761.11**	**71,012.00**	**2,041,500.00**	**2,041,500.00**	**0.00**
A.9740 - Capital Notes Total				**8,761.11**	**71,012.00**	**2,041,500.00**	**2,041,500.00**	**0.00**

GENERAL FUND

DEBT AND TRANSFERS

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.9758 - Installment Purchase								
Expenses								
6 - Principal								
A.9758.06001 - Principal Payments				632,071.54	1,027,934.00	2,512,171.00	2,679,373.00	0.00
6 - Principal Total				**632,071.54**	**1,027,934.00**	**2,512,171.00**	**2,679,373.00**	**0.00**
7 - Interest								
A.9758.07001 - Interest Payments				253,789.07	2,406,475.00	2,735,985.00	2,834,053.00	0.00
7 - Interest Total				**253,789.07**	**2,406,475.00**	**2,735,985.00**	**2,834,053.00**	**0.00**
Expenses Total				**885,860.61**	**3,434,409.00**	**5,248,156.00**	**5,513,426.00**	**0.00**
A.9758 - Installment Purchase Total				**885,860.61**	**3,434,409.00**	**5,248,156.00**	**5,513,426.00**	**0.00**
A.9901 - Interfund Transfers								
Expenses								
9 - Transfers								
A.9901.09001 - Transfers to Other Funds				2,000,000.00	3,208,000.00	1,000,000.00	1,000,000.00	0.00
A.9901.09002 - Transfers to Hospital Fund				1,278,961.12	0.00	0.00	0.00	0.00
9 - Transfers Total				**3,278,961.12**	**3,208,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
Expenses Total				**3,278,961.12**	**3,208,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
A.9901 - Interfund Transfers Total				**3,278,961.12**	**3,208,000.00**	**1,000,000.00**	**1,000,000.00**	**0.00**
A.9950 - Transfers-Capital Fund								
Expenses								
9 - Transfers								
A.9950.09003 - Transfers to Capital Funds				29,207,180.00	11,092,199.00	500,000.00	250,000.00	0.00
9 - Transfers Total				**29,207,180.00**	**11,092,199.00**	**500,000.00**	**250,000.00**	**0.00**
Expenses Total				**29,207,180.00**	**11,092,199.00**	**500,000.00**	**250,000.00**	**0.00**
A.9950 - Transfers-Capital Fund Total				**29,207,180.00**	**11,092,199.00**	**500,000.00**	**250,000.00**	**0.00**
Revenue Total - General Fund				**(293,628,559.86)**	**(281,886,073.09)**	**(266,824,534.00)**	**(274,904,519.00)**	**0.00**
Expenses Total - General Fund				**277,898,216.19**	**306,564,856.47**	**282,950,012.00**	**286,539,442.00**	**0.00**

JOB DEVELOPMENT PROGRAM
CB6400

DEPARTMENTAL FUNCTIONS:

The primary function of the Job Development Program (JDP) is to provide financing to new or existing businesses which intend to create new jobs in Rensselaer County. JDP combines with conventional financing institutions (bank, SBA lenders) and private lenders to provide up to ninety percent (90%) of financing for land, buildings, machinery, and equipment. An important foundation for providing financial assistance through the JDP revolving loan fund is the realistic ability of the applicant to create new employment opportunities. The minimum level in job creation is one full time equivalent job per $25,000 loaned. In addition to job creation, at least fifty-one percent (51%) of newly created jobs must be made available to individuals of low-to-moderate income. Loans range between $50,000 and $250,000. Interest rates are usually fixed rate with repayment terms not to exceed the useful life of assets acquired with loan proceeds.

PROGRAM OBJECTIVES:

The Job Development Program will continue to provide supplemental financing which results in the retention or creation of employment for businesses in Rensselaer County. Loans, funded strictly through a revolving loan fund, are used to assist existing and prospective businesses in expanding or locating within Rensselaer County.

PROGRAM STATISTICS:

The Rensselaer County Job Development Program Revolving Loan Fund was initiated in 1986. Since then, the JDP has provided a total of $7.3 million in loans to Rensselaer County businesses, and, working closely with conventional lenders and investors, the JDP has leveraged an additional $19.9 million in private financing. This funding has directly benefited Rensselaer County by assisting in the creation of new employment opportunities.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

In consultation with the Chief Fiscal Officer, and based upon recommendations from the County's external auditors, accounting for the Job Development Program was amended in 2019, and continues to be reflected in the program's 2024 budget. Administrative expenses, including staff time of the Bureau of Economic Development and Planning charged back to the Job Development Program as a "plus transfer" personnel expense from that department (A.8020), will be funded by appropriated CB fund balance.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
CB.6400 - Job Development Program								
Expenses								
1 - Personnel Services								
Plus Transfers, Other Codes					30,000.00	30,000.00	30,000.00	0.00
1 - Personnel Services Total				**0.00**	**30,000.00**	**30,000.00**	**30,000.00**	**0.00**
4 - Contractual								
CB.6400.04010 - Travel				0.00	100.00	100.00	100.00	0.00
CB.6400.04200 - Insurance				48.14	47.00	47.00	63.00	0.00
CB.6400.04540 - Publications				0.00	100.00	100.00	100.00	0.00
CB.6400.04550 - Office Supplies				0.00	100.00	100.00	100.00	0.00
CB.6400.04565 - Advertising				0.00	100.00	100.00	100.00	0.00
CB.6400.04700 - Program Expenditures				0.00	2,000.00	2,000.00	1,000.00	0.00
CB.6400.04900 - Professional Services				6,227.85	30,000.00	30,000.00	30,000.00	0.00
CB.6400.04995 - Cost Allocation				4,732.00	12,566.00	12,566.00	18,858.00	0.00
4 - Contractual Total				**11,007.99**	**45,013.00**	**45,013.00**	**50,321.00**	**0.00**
Expenses Total				**11,007.99**	**75,013.00**	**75,013.00**	**80,321.00**	**0.00**
Revenue								
30 - Use Of Money And Property								
CB.6400.24012 - Interest on Loan Repayments				(6,545.17)	(1,041.00)	(4,464.00)	(4,464.00)	0.00
30 - Use Of Money And Property Total				**(6,545.17)**	**(1,041.00)**	**(4,464.00)**	**(4,464.00)**	**0.00**
35 - Fines And Forfeitures								
CB.6400.26105 - Late Fee - General				(772.29)	0.00	0.00	0.00	0.00
35 - Fines And Forfeitures Total				**(772.29)**	**0.00**	**0.00**	**0.00**	**0.00**
Revenue Total				**(7,317.46)**	**(1,041.00)**	**(4,464.00)**	**(4,464.00)**	**0.00**
CB.6400 - Job Development Program Total				**3,690.53**	**73,972.00**	**70,549.00**	**75,857.00**	**0.00**

RENSSELAER COUNTY HOMEOWNERSHIP XI PROGRAM
CB6914

DEPARTMENTAL FUNCTIONS:

As authorized by Resolution G/228/20, Rensselaer County received its eleventh round of Homeownership funding, in the amount of $200,000, to provide assistance to low- and moderate-income home purchasers for areas outside the City of Troy. Rensselaer County Housing Resources is the subrecipient for program funding, and the program is administered by the Bureau of Economic Development and Planning. This program assists families in preparing for the purchase of a new home, purchasing for the home, and homeownership.

PROGRAM OBJECTIVES:

To assist low- and moderate-income families with training, counseling, down payment, and closing costs. Rent payments are often in the same range as a mortgage payment, but for low- and moderate-income families it is a hardship to save for a down payment and closing costs. A twenty-percent (20%) down payment puts owning a home out of reach for most low- and moderate-income families. Six (6) families were assisted in this round of funding.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The Homeownership XI Program is completed.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2023	ADOPTED BUDGET 2024
CB.6914 - Home Ownership XI								
Expenses								
4 - Contractual								
CB.6914.04800 - Contractual Agency				(15,279.00)	0.00	0.00	0.00	0.00
CB.6914.04900 - Professional Services				0.00	0.00	0.00	0.00	0.00
4 - Contractual Total				**(15,279.00)**	**0.00**	**0.00**	**0.00**	**0.00**
Expenses Total				**(15,279.00)**	**0.00**	**0.00**	**0.00**	**0.00**
Revenue								
60 - Federal Aid								
CB.6914.49122 - Homeownership XI				15,278.97	0.00	0.00	0.00	0.00
60 - Federal Aid Total				**15,278.97**	**0.00**	**0.00**	**0.00**	**0.00**
Revenue Total				**15,278.97**	**0.00**	**0.00**	**0.00**	**0.00**
CB.6914 - Home Ownership XI Total				**(0.03)**	**0.00**	**0.00**	**0.00**	**0.00**

RENSSELAER COUNTY HOMEOWNERSHIP XII PROGRAM
CB6915

DEPARTMENTAL FUNCTIONS:

As authorized by Resolution G/93/22, Rensselaer County received its twelfth round of Homeownership funding, in the amount of $237,000, to provide assistance to low- and moderate-income home purchasers for areas outside the City of Troy. Rensselaer County Housing Resources is the subrecipient for program funding, and the program is administered by the Bureau of Economic Development and Planning. This program assists families in preparing for the purchase of a new home, purchasing for the home, and homeownership.

PROGRAM OBJECTIVES:

To assist low- and moderate-income families with training, counseling, down payment, and closing costs. Rent payments are often in the same range as a mortgage payment, but for low- and moderate-income families it is a hardship to save for a down payment and closing costs. A twenty-percent (20%) down payment puts owning a home out of reach for most low- and moderate-income families. Seven (7) families have been assisted in this round of funding.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

It is anticipated that the Homeownership XII Program will be completed by the end of 2023.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
CB.6915 - Home Ownership XII								
Expenses								
4 - Contractual								
CB.6915.04100 - Printing				0.00	800.00	0.00	0.00	0.00
CB.6915.04540 - Publications				0.00	200.00	0.00	0.00	0.00
CB.6915.04800 - Contractual Agency				50,000.00	182,000.00	0.00	0.00	0.00
CB.6915.04900 - Professional Services				0.00	4,000.00	0.00	0.00	0.00
4 - Contractual Total				**50,000.00**	**187,000.00**	**0.00**	**0.00**	**0.00**
Expenses Total				**50,000.00**	**187,000.00**	**0.00**	**0.00**	**0.00**
Revenue								
60 - Federal Aid								
CB.6915.49123 - Home Ownership XII				(50,000.00)	(187,000.00)	0.00	0.00	0.00
60 - Federal Aid Total				**(50,000.00)**	**(187,000.00)**	**0.00**	**0.00**	**0.00**
Revenue Total				**(50,000.00)**	**(187,000.00)**	**0.00**	**0.00**	**0.00**
CB.6915 - Home Ownership XII Total				**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

NASSAU LAKE SEPTIC REPLACEMENT PROGRAM
CB6916

DEPARTMENTAL FUNCTIONS:

As authorized by Resolution G/94/22, Rensselaer County received funding in the amount of $218,000 to provide assistance to low- and moderate-income homeowners in the Nassau Lake neighborhood in replacing or repairing their septic systems. The Rensselaer County Department of Health is administering the program, with Rensselaer County Housing Resources providing some administrative services as the subrecipient for program funding. This program will be working in conjunction with NYS DEC funding received by Rensselaer County to assist in the replacement of septic systems within 500 feet of Nassau Lake.

PROGRAM OBJECTIVES:

To reduce septic code issues in a densely settled area and improve the water quality of Nassau Lake. The replacement of a septic system is too expensive for most low- and moderate-income households. The Nassau Lake neighborhood is primarily made up of old summer camps that have been winterized over time. Many of the septic systems were not designed for full-year use, if they were designed at all. Ten (10) families will be assisted by this funding.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

It is anticipated that the Nassau Lake Septic Replacement Program will be completed by the end of 2023.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
CB.6916 - Nassau Lake Septic Replacement								
Expenses								
4 - Contractual								
CB.6916.04100 - Printing				0.00	1,000.00	0.00	0.00	0.00
CB.6916.04540 - Publications				124.72	175.00	0.00	0.00	0.00
CB.6916.04700 - Program Expenditures				0.00	180,000.00	0.00	0.00	0.00
CB.6916.04800 - Contractual Agency				0.00	4,000.00	0.00	0.00	0.00
CB.6916.04900 - Professional Services				0.00	32,700.00	0.00	0.00	0.00
4 - Contractual Total				**124.72**	**217,875.00**	**0.00**	**0.00**	**0.00**
Expenses Total				**124.72**	**217,875.00**	**0.00**	**0.00**	**0.00**
Revenue								
60 - Federal Aid								
CB.6916.49124 - Nassau Lake Septic Replacement				(124.72)	(217,875.00)	0.00	0.00	0.00
60 - Federal Aid Total				**(124.72)**	**(217,875.00)**	**0.00**	**0.00**	**0.00**
Revenue Total				**(124.72)**	**(217,875.00)**	**0.00**	**0.00**	**0.00**
CB.6916 - Nassau Lake Septic Replacement Total				**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Revenue Total - Community Development Fund				(42,163.21)	(405,916.00)	(4,464.00)	(4,464.00)	0.00
Expenses Total - Community Development Fund				45,853.71	479,888.00	75,013.00	80,321.00	0.00
				3,690.50	**73,972.00**	**70,549.00**	**75,857.00**	**0.00**

WORKFORCE INNOVATION AND OPPORTUNITY ACT (WIOA) – ADMINISTRATION
CD6290

DEPARTMENTAL FUNCTIONS:

The Department of Employment & Training is responsible for the administration of the Workforce Innovation and Opportunity Act (WIOA) in Rensselaer County. The department, along with the New York State Department of Labor, is the operator of the Rensselaer County One Stop Career Center. The department has coordinated other required partners at the Center across the five WIOA Titles and Workforce Development System. Department functions include coordination of the full array of program services and activities for both the job seeker and the employer. Other functions include generation of management and fiscal reports for internal operations, mandated federal, state and local requirements, and program assessment to monitor overall effectiveness, performance standards and retention rates. The department is part of the designated Capital Region Workforce Development Area (WDA) that includes the City of Albany, Albany County, Rensselaer County and Schenectady County. For the Capital Region WDA, the department, in collaboration with the Bureau of Finance, serves as the grant recipient for the entire three-county region.

PROGRAM OBJECTIVES:

The Department of Employment & Training is the agency designated as the Operator of One Stop Career Center under the WIOA workforce development system. The department's objectives include universal access to all jobseekers and coordinating services and programs with mandated partner agencies in the community. The department is an integral player in the development of the workforce system.

REGIONAL WORKFORCE DEVELOPMENT BOARD
CD6291

DEPARTMENTAL FUNCTIONS:

As mentioned earlier, the Department is part of the Capital Region Workforce Development Area with neighboring counties and department functions under this code include integrated programs and services as recommended by the Capital Region Workforce Development Board. The Department serves as the federal grant recipient for the Workforce Development Board and, as per federal regulations, will be the official entity for all Board operational costs, including staffing. These regional Board revenue and expenses are included under this code.

PROGRAM OBJECTIVES:

The Capital Region Workforce Development Board's role is to work in partnership with the Local Workforce Development Area (LWDA) to ensure federal workforce policies are in line, oversee and provide administration to the three Career Centers, and promote career services to job seekers and business on a regional basis. Objectives include the oversight of the entire region's publicly-funded workforce development funding, the reporting to State and Federal Agencies, and coordination with mandated partners.

TRAINING CLIENT SERVICES
CD6292

DEPARTMENTAL FUNCTIONS:

The department performs all direct program contracting and provides an array of services for the job seeking customer, primarily for the adult population, under this code. We are also the landlord for the One Stop Career Center, which is a mandated provision of the WIOA legislation. Departmental functions include:

- Assessment, educational testing, and interest inventories to determine the customer's aptitude and career clusters;
- Counseling both on an individual and group basis is performed;
- Résumé assistance and job search workshops;
- Department use of all job search methods, computer bank with internet access, fax machine, library, telephones, postage and printing;
- Referral to employer-driven training and tuition assistance, labor market information, complete listings of job postings and Internet websites for job search; and
- Case management services to monitor the customer's progress and program completion.

PROGRAM OBJECTIVES:

Visiting the One Stop Career Center and meeting with the Client Services staff is the first step for the individual in their job search. They receive a tour of the Career Center and introduction to the full array of services available. Employment services are a combination of self-directed and staff-assisted. WIOA partners located at the Career Center include NYS Department of Labor; the Wagnor-Peyser funded division, ACCESS VR (formally VESID), the Disability Resource Coordinator and Department of Social Services (TANF). Hudson Valley Community College (EOC), the Independent Living Center of the Hudson Valley, Commission on Economic Opportunity (CEO), ARC of Rensselaer County, the Rensselaer County Reentry Task Force, and CDTA are also partners, although they are located on-site on a limited basis.

PROGRAM STATISTICS:

In an average month, the Rensselaer County One Stop Career Center serves between 1,000 - 1,300 customers who are looking for employment. Any person who collects Unemployment Insurance (UI) payments are scheduled for appointments by NYSDOL at the Career Center and mandated to attend in order to continue to receive benefits.

YOUTH TRAINING/SYEP (SUMMER YOUTH EMPLOYMENT PROGRAM)
CD6295

DEPARTMENTAL FUNCTIONS:

The Workforce Innovation & Opportunity Act provides a separate funding source for youth. This code is for all activities and services for youth aged 14 to 24. All youth served must be income eligible plus possess a barrier as defined by the regulations. The department administers a number of youth programs through various contracts with agencies in the community. Programs are selected through a Request for Proposal (RFP) solicitation process from the Capital Region Workforce Development Board. The department also performs the standard functions with youth such as outreach and recruitment, eligibility determination, case management, and coordination with the school districts.

PROGRAM OBJECTIVES:

The Department's objectives are to provide programs and services that meet 14 required program elements as specified in the WIOA legislation. Youth programs must comply with the new direction of year round youth programming and include the in school at risk population, out of school and the summer employment component. All activities associated with the summer program, are now included under this one youth code. Activities are intended to link educational components with occupational learning to better prepare the individual for working in the real world. Delinquency prevention activities and linkages with the Youth Department are also part of the department's focus.

PROGRAM STATISTICS:

The combination of in school and out of school programs are expected to enroll about 500 youth. The summer component includes WIOA funding and State Temporary Assistance for Needy Families (TANF) funds, and for 2023 the program will serve about 225 eligible low-income youth. In addition, the One Stop Center will have about 250 youth visit the center for information and referral services during a program year.

INCENTIVE PROGRAM
CD6298

DEPARTMENTAL FUNCTIONS:

The Department, as part of the Capital Region Local Workforce Development Area (Albany/Rensselaer/Schenectady), integrates several regional services to job seekers and businesses. Special populations of job seekers are served under this code. These services also include regional business services to employers for entry-level and incumbent workers to ensure that each business has the skilled workforce needed to be successful. The regional Disability Resource Coordinator Ticket-To-Work Program serves individuals with disabilities that are transitioning back into the workforce from SSI and SSDI are also served under this code.

PROGRAM OBJECTIVES:

Programming that is designated as regional in consortium with the neighboring counties in the Capital Region Local Workforce Development Area are included under this category. The Incentive Program can include funding that is provided from Federal and State funds as a result of meeting performance benchmarks and outcomes. Funding can be used in a variety of ways by the department and is jointly determined by the consortium and the Workforce Development Board.

WORKFORCE INNOVATION AND OPPORTUNITY ACT (WIOA) – DISLOCATED WORKERS
CD6391

DEPARTMENTAL FUNCTIONS:

The department provides a full array of job search assistance and retraining services specifically for the Dislocated Worker to return them to the workforce. All of the services available at the One Stop Career Center are available for this population group. The department also provides intake and eligibility determination. Additionally, the department will go on-site to the employers when the layoffs occur and speak to individuals affected, advising them of what services are available to assist them in returning to work.

PROGRAM OBJECTIVES:

The funding component under WIOA for Dislocated Workers is a separate one from the other funding sources. All re-employment efforts and services are specifically for those individuals who have been displaced from the labor market as a result of a plant closing, significant layoff, or permanent closing. The program is designed to facilitate the individual's return to productive employment as quickly as possible.

PROGRAM STATISTICS:

Persons who are long-term unemployed, 26 weeks or more are also considered Dislocated Workers. They are included in the total number of individuals who have received services at the Career Center.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU), which has been extended to management confidential employees. This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1st, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA which has been extended to management confidential employees as well. Applicable longevity adjustments/payments are included in personnel totals.

The Employment & Training budget is fully funded from federal sources and is based on the most recent funding allocations. Changes in federal aid will directly impact programs.

Contractual expenses have been allocated based upon historical and anticipated expenditure levels based on anticipated federal assistance.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
CD.1600 - Shared Services								
Expenses								
4 - Contractual								
CD.1600.04995 - Cost Allocation				60,000.00	76,000.00	76,000.00	76,000.00	0.00
4 - Contractual Total				**60,000.00**	**76,000.00**	**76,000.00**	**76,000.00**	**0.00**
Expenses Total				**60,000.00**	**76,000.00**	**76,000.00**	**76,000.00**	**0.00**
CD.1600 - Shared Services Total				**60,000.00**	**76,000.00**	**76,000.00**	**76,000.00**	**0.00**
CD.6290 - WIOA - Administration								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	16,000.00	0.00
Case Manager	1				66,751.00	70,129.00	70,129.00	0.00
Commissioner of Employment & Training	1				84,482.00	81,947.00	81,947.00	0.00
Employment/Training Coordinator	3				178,137.00	190,288.00	190,288.00	0.00
Employment & Training Program Supervisor	1				75,283.00	79,093.00	79,093.00	0.00
Job Training Program Specialist	1				63,512.00	67,675.00	67,675.00	0.00
Personnel Service Savings					(75,283.00)	(79,093.00)	(79,093.00)	0.00
Principal Accountant	1				78,283.00	82,433.00	82,433.00	0.00
Secretary to Employment & Training Commissioner	1				39,169.00	41,151.00	41,151.00	0.00
Temporary Services					1,000.00	1,000.00	1,000.00	0.00
Youth Gang Preventive Specialist	1				47,009.00	49,387.00	49,387.00	0.00
1 - Personnel Services Total	**10**			**361,733.90**	**558,343.00**	**584,010.00**	**600,010.00**	**0.00**
4 - Contractual								
CD.6290.04010 - Travel				91.25	500.00	500.00	500.00	0.00
CD.6290.04200 - Insurance				1,345.39	2,500.00	2,500.00	2,128.00	0.00
CD.6290.04420 - Maintenance				290.38	1,000.00	1,000.00	1,000.00	0.00
CD.6290.04480 - Maintenance In Lieu of Rent				11,081.00	11,081.00	11,081.00	13,358.00	0.00
CD.6290.04540 - Publications				150.00	500.00	500.00	500.00	0.00
CD.6290.04550 - Office Supplies				168.19	200.00	200.00	200.00	0.00
CD.6290.04565 - Advertising				0.00	100.00	100.00	100.00	0.00
CD.6290.04900 - Professional Services				2,177.89	6,100.00	6,100.00	12,196.00	0.00
4 - Contractual Total				**15,304.10**	**21,981.00**	**21,981.00**	**29,982.00**	**0.00**

EMPLOYMENT & TRAINING FUND

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
CD.6290 - WIOA - Administration (Continued)								
8 - Employee Benefits								
CD.6290.08001 - State Retirement				49,032.50	60,996.00	60,996.00	118,345.00	0.00
CD.6290.08002 - Vision				355.05	444.00	444.00	669.00	0.00
CD.6290.08003 - Social Security				25,813.76	42,713.00	42,713.00	46,207.00	0.00
CD.6290.08004 - Workmen's Compensation				0.00	1,835.00	1,835.00	1,835.00	0.00
CD.6290.08006 - Medical Insurance				92,307.55	126,024.00	126,024.00	138,626.00	0.00
CD.6290.08007 - Dental				1,082.70	1,290.00	1,290.00	2,133.00	0.00
8 - Employee Benefits Total				**168,591.56**	**233,302.00**	**233,302.00**	**307,815.00**	**0.00**
Expenses Total				**545,629.56**	**813,626.00**	**839,293.00**	**937,807.00**	**0.00**
Revenue								
60 - Federal Aid								
CD.6290.47901 - WIA Adult / Admin				(136,250.41)	(155,668.00)	(164,668.00)	(170,764.00)	0.00
CD.6290.47904 - Federal - General Services				(58,901.14)	(50,000.00)	(50,000.00)	(50,000.00)	0.00
60 - Federal Aid Total				**(195,151.55)**	**(205,668.00)**	**(214,668.00)**	**(220,764.00)**	**0.00**
Revenue Total				**(195,151.55)**	**(205,668.00)**	**(214,668.00)**	**(220,764.00)**	**0.00**
CD.6290 - WIOA - Administration Total				**350,478.01**	**607,958.00**	**624,625.00**	**717,043.00**	**0.00**
CD.6291 - Region Workforce Development Board								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	2,000.00	0.00
Workforce Development Board Executive Director	1				99,372.00	102,353.00	102,353.00	0.00
1 - Personnel Services Total	**1**			**98,280.00**	**99,372.00**	**102,353.00**	**104,353.00**	**0.00**
4 - Contractual								
CD.6291.04700 - Program Expenditures				19,847.53	139,367.00	334,150.00	494,150.00	0.00
4 - Contractual Total				**19,847.53**	**139,367.00**	**334,150.00**	**494,150.00**	**0.00**
8 - Employee Benefits								
CD.6291.08001 - State Retirement				9,226.59	16,708.00	16,708.00	11,548.00	0.00
CD.6291.08002 - Vision				90.22	117.00	117.00	120.00	0.00
CD.6291.08003 - Social Security				7,035.73	7,602.00	7,385.00	7,983.00	0.00
CD.6291.08006 - Medical Insurance				16,653.52	18,569.00	18,569.00	20,294.00	0.00
CD.6291.08007 - Dental				208.52	258.00	258.00	267.00	0.00
8 - Employee Benefits Total				**33,214.58**	**43,254.00**	**43,037.00**	**40,212.00**	**0.00**
Expenses Total				**151,342.11**	**281,993.00**	**479,540.00**	**638,715.00**	**0.00**

EMPLOYMENT & TRAINING FUND

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
CD.6291 - Region Workforce Development Board (Continued)								
Revenue								
60 - Federal Aid								
CD.6291.47901 - WIA Adult / Admin				(58,272.12)	(86,139.00)	(91,540.00)	(91,540.00)	0.00
CD.6291.47902 - WIA Youth				(47,046.50)	(49,000.00)	(51,000.00)	(51,000.00)	0.00
CD.6291.47905 - WIA Dislocated Worker				(47,046.50)	(49,000.00)	(51,000.00)	(51,000.00)	0.00
CD.6291.47906 - Incentive Money				0.00	(147,854.00)	(286,000.00)	(446,000.00)	0.00
60 - Federal Aid Total				**(152,365.12)**	**(331,993.00)**	**(479,540.00)**	**(639,540.00)**	**0.00**
Revenue Total				**(152,365.12)**	**(331,993.00)**	**(479,540.00)**	**(639,540.00)**	**0.00**
CD.6291 - Region Workforce Development Board Total				**(1,023.01)**	**(50,000.00)**	**0.00**	**(825.00)**	**0.00**
CD.6292 - Training Client Services								
Expenses								
2 - Equipment								
CD.6292.02100 - Furniture				0.00	500.00	500.00	500.00	0.00
CD.6292.02200 - Office Equipment				0.00	1,000.00	1,000.00	1,000.00	0.00
2 - Equipment Total				**0.00**	**1,500.00**	**1,500.00**	**1,500.00**	**0.00**
4 - Contractual								
CD.6292.04010 - Travel				1,071.29	2,500.00	2,500.00	2,500.00	0.00
CD.6292.04350 - Utilities - General/Misc				4,839.00	7,000.00	7,000.00	7,000.00	0.00
CD.6292.04420 - Maintenance				1,080.00	2,000.00	2,000.00	2,000.00	0.00
CD.6292.04480 - Maintenance In Lieu of Rent				43,322.00	43,322.00	43,322.00	53,434.00	0.00
CD.6292.04550 - Office Supplies				727.89	3,500.00	3,500.00	3,500.00	0.00
CD.6292.04565 - Advertising				0.00	200.00	200.00	200.00	0.00
CD.6292.04707 - Program Support/Enhancements				1,124.00	1,500.00	1,500.00	1,500.00	0.00
CD.6292.04722 - Department OJT				8,000.00	35,000.00	35,000.00	35,000.00	0.00
CD.6292.04724 - Individual Referrals				133,884.03	160,000.00	140,000.00	140,000.00	0.00
CD.6292.04726 - Needs Based Payments				0.00	500.00	500.00	500.00	0.00
CD.6292.04730 - Tuition/Books/Fees				1,300.00	1,500.00	1,500.00	1,500.00	0.00
CD.6292.04900 - Professional Services				0.00	1,051.00	1,163.00	1,163.00	0.00
4 - Contractual Total				**195,348.21**	**258,073.00**	**238,185.00**	**248,297.00**	**0.00**
8 - Employee Benefits								
CD.6292.08004 - Workmen's Compensation				0.00	0.00	0.00	1,750.00	0.00
8 - Employee Benefits Total				**0.00**	**0.00**	**0.00**	**1,750.00**	**0.00**
Expenses Total				**195,348.21**	**259,573.00**	**239,685.00**	**251,547.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
CD.6292 - Training Client Services (Continued)								
Revenue								
60 - Federal Aid								
CD.6292.47901 - WIA Adult / Admin				(299,248.96)	(388,500.00)	(378,400.00)	(378,400.00)	0.00
60 - Federal Aid Total				**(299,248.96)**	**(388,500.00)**	**(378,400.00)**	**(378,400.00)**	**0.00**
Revenue Total				**(299,248.96)**	**(388,500.00)**	**(378,400.00)**	**(378,400.00)**	**0.00**
CD.6292 - Training Client Services Total				**(103,900.75)**	**(128,927.00)**	**(138,715.00)**	**(126,853.00)**	**0.00**
CD.6295 - Training/SYEP								
Expenses								
1 - Personnel Services								
Participant Wages					460,000.00	460,000.00	735,000.00	0.00
Transfers Out					(10,000.00)	0.00	0.00	0.00
1 - Personnel Services Total				**783,662.88**	**450,000.00**	**460,000.00**	**735,000.00**	**0.00**
4 - Contractual								
CD.6295.04010 - Travel				1,174.38	3,500.00	3,500.00	8,500.00	0.00
CD.6295.04540 - Publications				910.00	2,100.00	2,100.00	2,100.00	0.00
CD.6295.04550 - Office Supplies				206.60	500.00	500.00	500.00	0.00
CD.6295.04707 - Program Support/Enhancements				5,978.92	17,500.00	17,500.00	17,500.00	0.00
CD.6295.04720 - Case Management Services				109,459.96	68,000.00	16,333.00	67,333.00	0.00
CD.6295.04760 - Youth Out of School				214,713.63	207,787.00	216,287.00	262,011.00	0.00
CD.6295.04761 - Youth In School				71,571.25	70,093.00	74,593.00	89,834.00	0.00
4 - Contractual Total				**404,014.74**	**369,480.00**	**330,813.00**	**447,778.00**	**0.00**
8 - Employee Benefits								
CD.6295.08001 - State Retirement				97.00	1,000.00	1,000.00	1,000.00	0.00
CD.6295.08003 - Social Security				59,950.53	35,190.00	35,190.00	56,228.00	0.00
CD.6295.08005 - Unemployment Insurance				126.03	1,000.00	1,000.00	1,204.00	0.00
8 - Employee Benefits Total				**60,173.56**	**37,190.00**	**37,190.00**	**58,432.00**	**0.00**
Expenses Total				**1,247,851.18**	**856,670.00**	**828,003.00**	**1,241,210.00**	**0.00**
Revenue								
60 - Federal Aid								
CD.6295.47902 - WIA Youth				(1,421,897.81)	(1,120,764.00)	(1,048,394.00)	(1,565,056.00)	0.00
60 - Federal Aid Total				**(1,421,897.81)**	**(1,120,764.00)**	**(1,048,394.00)**	**(1,565,056.00)**	**0.00**
Revenue Total				**(1,421,897.81)**	**(1,120,764.00)**	**(1,048,394.00)**	**(1,565,056.00)**	**0.00**
CD.6295 - Training/SYEP Total				**(174,046.63)**	**(264,094.00)**	**(220,391.00)**	**(323,846.00)**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
CD.6298 - Incentive Program								
Expenses								
2 - Equipment								
CD.6298.02400 - Other Equipment				18,763.21	32,800.00	3,000.00	3,000.00	0.00
2 - Equipment Total				**18,763.21**	**32,800.00**	**3,000.00**	**3,000.00**	**0.00**
4 - Contractual								
CD.6298.04735 - SDA - Programming				91,267.72	100,000.00	100,000.00	100,000.00	0.00
CD.6298.04900 - Professional Services				11,804.96	71,477.00	71,477.00	71,477.00	0.00
4 - Contractual Total				**103,072.68**	**171,477.00**	**171,477.00**	**171,477.00**	**0.00**
Expenses Total				**121,835.89**	**204,277.00**	**174,477.00**	**174,477.00**	**0.00**
Revenue								
60 - Federal Aid								
CD.6298.47906 - Incentive Money				(84,208.51)	(150,000.00)	(150,000.00)	(150,000.00)	0.00
60 - Federal Aid Total				**(84,208.51)**	**(150,000.00)**	**(150,000.00)**	**(150,000.00)**	**0.00**
Revenue Total				**(84,208.51)**	**(150,000.00)**	**(150,000.00)**	**(150,000.00)**	**0.00**
CD.6298 - Incentive Program Total				**37,627.38**	**54,277.00**	**24,477.00**	**24,477.00**	**0.00**
CD.6391 - WIOA - Dislocated Workers								
Expenses								
4 - Contractual								
CD.6391.04722 - Department OJT				7,080.14	78,843.00	80,000.00	80,000.00	0.00
CD.6391.04724 - Individual Referrals				50,430.48	138,843.00	190,000.00	190,000.00	0.00
4 - Contractual Total				**57,510.62**	**217,686.00**	**270,000.00**	**270,000.00**	**0.00**
Expenses Total				**57,510.62**	**217,686.00**	**270,000.00**	**270,000.00**	**0.00**
Revenue								
60 - Federal Aid								
CD.6391.47905 - WIA Dislocated Worker				(226,645.62)	(512,900.00)	(635,996.00)	(635,996.00)	0.00
60 - Federal Aid Total				**(226,645.62)**	**(512,900.00)**	**(635,996.00)**	**(635,996.00)**	**0.00**
Revenue Total				**(226,645.62)**	**(512,900.00)**	**(635,996.00)**	**(635,996.00)**	**0.00**
CD.6391 - WIOA - Dislocated Workers Total				**(169,135.00)**	**(295,214.00)**	**(365,996.00)**	**(365,996.00)**	**0.00**
Revenue Total - Employment & Training Fund				**(2,379,517.57)**	**(2,709,825.00)**	**(2,906,998.00)**	**(3,589,756.00)**	**0.00**
Expenses Total - Employment & Training Fund				**2,379,517.57**	**2,709,825.00**	**2,906,998.00**	**3,589,756.00**	**0.00**

HEALTH PROGRAM
CS1810/CS9060

DEPARTMENTAL FUNCTIONS:

The medical benefits available to employees and retirees include a variety of medical, prescription drug, dental and vision programs.

PROGRAM OBJECTIVES:

- Utilization of HRMS system for enhanced benefits administration;
- Continuous monitoring of health benefits costs to assess opportunities for savings, measures have included moving to HMO's in addition to the PPO;
- Monitoring vision and dental programs to assess utilization; and
- Providing relevant benefits information and education to all employees and retirees, as appropriate, for effective benefits utilization.

UNEMPLOYMENT INSURANCE
CS9050

DEPARTMENTAL FUNCTIONS:

The Bureau of Human Resources processes all unemployment claims for all departments. This includes completing all claims through investigation, consultation with the departments, and reviewing the accuracy of all charges assessed by the New York State Department of Labor.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Contractual appropriations in CS.1810 fund administrative, audit and actuarial expenses.

Funding for Unemployment Insurance is based upon an analysis of expenditure history and anticipated charges for 2024.

The revenue and expenses for the health program (Medical, Dental and Vision) are based upon current enrollments and anticipated 2024 rate changes for each health care provider for both employees and retirees. The employee share of health insurance premiums is contractually set at twenty percent (20%) or twenty-five percent (25%) of the actual cost paid by Rensselaer County. Employee contribution percentages are established by the provisions of the various Collective Bargaining Agreements and the employee date of hire.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
CS.1810 - Health Insurance Program								
Expenses								
4 - Contractual								
CS.1810.04003 - Bank Account Fees				641.04	0.00	0.00	0.00	0.00
CS.1810.04800 - Contractual Agency				15,782.45	250,000.00	250,000.00	250,000.00	0.00
CS.1810.04900 - Professional Services				4,000.00	8,400.00	8,400.00	8,400.00	0.00
4 - Contractual Total				**20,423.49**	**258,400.00**	**258,400.00**	**258,400.00**	**0.00**
Expenses Total				**20,423.49**	**258,400.00**	**258,400.00**	**258,400.00**	**0.00**
Revenue								
30 - Use Of Money And Property								
CS.1810.24011 - Interest & Earnings-General				(1,154.02)	(1,500.00)	(1,500.00)	(32,530.00)	0.00
30 - Use Of Money And Property Total				**(1,154.02)**	**(1,500.00)**	**(1,500.00)**	**(32,530.00)**	**0.00**
Revenue Total				**(1,154.02)**	**(1,500.00)**	**(1,500.00)**	**(32,530.00)**	**0.00**
CS.1810 - Health Insurance Program Total				**19,269.47**	**256,900.00**	**256,900.00**	**225,870.00**	**0.00**
CS.9050 - Unemployment Insurance								
Expenses								
4 - Contractual								
CS.9050.04002 - State Charges				147,020.01	125,000.00	125,000.00	125,000.00	0.00
4 - Contractual Total				**147,020.01**	**125,000.00**	**125,000.00**	**125,000.00**	**0.00**
Expenses Total				**147,020.01**	**125,000.00**	**125,000.00**	**125,000.00**	**0.00**
Revenue								
15 - Intergovernmental Charges								
CS.9050.28015 - County Unemployment Assessment				(126,147.64)	(125,000.00)	(125,000.00)	(125,000.00)	0.00
15 - Intergovernmental Charges Total				**(126,147.64)**	**(125,000.00)**	**(125,000.00)**	**(125,000.00)**	**0.00**
Revenue Total				**(126,147.64)**	**(125,000.00)**	**(125,000.00)**	**(125,000.00)**	**0.00**
CS.9050 - Unemployment Insurance Total				**20,872.37**	**0.00**	**0.00**	**0.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
CS.9060 - Medical Insurance								
Expenses								
4 - Contractual								
CS.9060.04211 - Medical Insurance Premiums				21,471,000.21	28,770,081.00	28,770,081.00	30,887,788.00	0.00
CS.9060.04212 - Vision Insurance Premiums				79,155.18	90,000.00	90,000.00	90,000.00	0.00
CS.9060.04213 - Dental Insurance Premiums				583,773.14	615,000.00	615,000.00	615,000.00	0.00
CS.9060.04214 - Medical Insurance Premiums - Participants				634,946.05	617,375.00	617,375.00	766,807.00	0.00
4 - Contractual Total				**22,768,874.58**	**30,092,456.00**	**30,092,456.00**	**32,359,595.00**	**0.00**
Expenses Total				**22,768,874.58**	**30,092,456.00**	**30,092,456.00**	**32,359,595.00**	**0.00**
Revenue								
15 - Intergovernmental Charges								
CS.9060.22221 - Participant Assessments-Med Insurance				(621,920.05)	(617,375.00)	(617,375.00)	(766,807.00)	0.00
CS.9060.27091 - Employee Contribution-Health				(3,963,302.88)	(5,908,686.00)	(5,908,686.00)	(5,967,695.00)	0.00
CS.9060.27092 - Employee Contribution-Dental				(298,866.92)	(335,000.00)	(335,000.00)	(335,000.00)	0.00
CS.9060.27094 - Retiree Contribution - Health				(702,158.89)	(669,390.00)	(669,390.00)	(763,208.00)	0.00
CS.9060.28013 - County Health Assessment				(16,299,600.11)	(22,448,905.00)	(22,448,905.00)	(24,382,755.00)	0.00
CS.9060.28014 - County Dental Assessment				(230,282.27)	(280,000.00)	(280,000.00)	(280,000.00)	0.00
CS.9060.28017 - County Vision Assessment				(70,388.96)	(90,000.00)	(90,000.00)	(90,000.00)	0.00
15 - Intergovernmental Charges Total				**(22,186,520.08)**	**(30,349,356.00)**	**(30,349,356.00)**	**(32,585,465.00)**	**0.00**
30 - Use Of Money And Property								
CS.9060.24014 - Rebate-general				(7,289.06)	0.00	0.00	0.00	0.00
30 - Use Of Money And Property Total				**(7,289.06)**	**0.00**	**0.00**	**0.00**	**0.00**
Revenue Total				**(22,193,809.14)**	**(30,349,356.00)**	**(30,349,356.00)**	**(32,585,465.00)**	**0.00**
CS.9060 - Medical Insurance Total				**575,065.44**	**(256,900.00)**	**(256,900.00)**	**(225,870.00)**	**0.00**
Revenue Total - Risk Retention Fund				**(22,321,110.80)**	**(30,475,856.00)**	**(30,475,856.00)**	**(32,742,995.00)**	**0.00**
Expenses Total - Risk Retention Fund				**22,936,318.08**	**30,475,856.00**	**30,475,856.00**	**32,742,995.00**	**0.00**

HIGHWAY DEPARTMENT ROAD FUND
D FUND

DEPARTMENTAL FUNCTIONS/OBJECTIVES:

The Highway Department's primary functions and objectives are centered around the basic principle of ensuring the safety of persons traveling on the County highway system. Such functions are performed in accordance with NYCRR 17 Transportation (B), Uniform Traffic Control Devices, the NYS Vehicle and Traffic Law, and other appropriate guidelines. The Highway Department is administered and supervised by the County Engineer.

The Highway Department's traffic control responsibilities are carried out by installing and maintaining regulatory, warning, and guide signs along the County road system. They also provide signage for highway work zones and construction projects, as necessary, as well as maintaining proper pavement striping. As part of a cooperative program funded by NYSDOT, the department is also collecting field data relating to traffic volume on County highways.

Routine maintenance and repair of the County highway system performed by the department include: sweeping, mowing, brush cutting, and tree removal; pothole patching, shoulder repair, and crack sealing; ditch cleaning, culvert and catch basin cleaning, repair, and replacement; removal of debris from County roads; and repair and replacement of guide rails.

Some of the rehabilitation and repair of selected roads and bridges on the 338 mile County highway system is classified as capital construction and will meet the requirements for aid under the NYS Highway Assistance (CHIPS Capital Aid) program. The objectives of that program include rehabilitation of County roads as part of an overall highway system maintenance and improvement strategy, and some of the functions performed include: bridge rehabilitation and reconstruction, placing stabilized shoulders, resurfacing, roadbed construction, culvert and guide rail installation, roadway realignment and widening, vertical and horizontal realignment, chip sealing, and improving drainage systems. CHIPS Program objectives are achieved through the use of County work force together with private sub-contractors, which provides the most cost-effective means to achieve the stated goals.

The Highway Department is responsible for the maintenance and repair of all County-owned bridges and culverts larger than five feet in diameter. This includes 60 bridges greater than 20 feet in length, as well as approximately 220 culverts and short bridges ranging from 5 to 20 feet in span. It is the long-term objective of the department to remove all bridges from the NYSDOT Deficient Bridge List.

Finally, the department is responsible for the removal of snow and ice from County roads to improve driving conditions during winter months. Specific winter road maintenance activities include plowing roads to remove snow, and spreading salt and abrasives to improve traction and to prevent icing. The Highway Department contracts with several towns for snow removal on County roads located within those municipalities.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU). This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023. Applicable longevity adjustments/payments are included in personnel totals.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA. The above salary increases and bonus payments have been extended to management confidential employees, as well. Various additional requested salary increases and new position requests were denied. All Laborer (Highway) positions will be reclassified as Highway Maintenance Workers.

Expenses for the ongoing support and maintenance of the department's PubWorks management system software continue to be funded in 2024.

The department anticipates continued funding for the Consolidated Local Street and Highway Improvement Program (CHIPS), the projection for which, at this time, does not include funds for the PAVE-NY Program or the Extreme Winter Recovery (EWR) Program.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
D.1600 - Shared Services								
Expenses								
4 - Contractual								
D.1600.04995 - Cost Allocation				372,550.00	419,818.00	419,818.00	400,120.00	0.00
4 - Contractual Total				**372,550.00**	**419,818.00**	**419,818.00**	**400,120.00**	**0.00**
Expenses Total				**372,550.00**	**419,818.00**	**419,818.00**	**400,120.00**	**0.00**
D.1600 - Shared Services Total				**372,550.00**	**419,818.00**	**419,818.00**	**400,120.00**	**0.00**
D.1910 - Insurance								
Expenses								
4 - Contractual								
D.1910.04200 - Insurance				13,711.70	15,202.00	15,202.00	15,967.00	0.00
4 - Contractual Total				**13,711.70**	**15,202.00**	**15,202.00**	**15,967.00**	**0.00**
Expenses Total				**13,711.70**	**15,202.00**	**15,202.00**	**15,967.00**	**0.00**
D.1910 - Insurance Total				**13,711.70**	**15,202.00**	**15,202.00**	**15,967.00**	**0.00**
D.3310 - Traffic Control								
Expenses								
1 - Personnel Services								
Transfers Personnel				0.00	70,000.00	70,000.00	70,000.00	0.00
1 - Personnel Services Total				**70,000.00**	**70,000.00**	**70,000.00**	**70,000.00**	**0.00**
4 - Contractual								
D.3310.04450 - Rental - Equipment/Maintenance/Facilities				70,000.00	70,000.00	70,000.00	70,000.00	0.00
D.3310.04500 - Special Departmental Supplies				119,411.75	185,000.00	300,000.00	295,000.00	0.00
4 - Contractual Total				**189,411.75**	**255,000.00**	**370,000.00**	**365,000.00**	**0.00**
Expenses Total				**259,411.75**	**325,000.00**	**440,000.00**	**435,000.00**	**0.00**
D.3310 - Traffic Control Total				**259,411.75**	**325,000.00**	**440,000.00**	**435,000.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
D.5010 - Highway Administration								
Expenses								
1 - Personnel Services								
Assistant to County Engineer - Ops	1				65,280.00	67,238.00	67,238.00	0.00
Bonus					0.00	0.00	6,000.00	0.00
Clerk					16,730.00	0.00	0.00	0.00
Conf Asst to Highway Dept	1				67,300.00	72,819.00	69,319.00	0.00
Longevity					400.00	400.00	400.00	0.00
Principal Account Clerk	1				48,969.00	57,060.00	57,060.00	0.00
1 - Personnel Services Total	**3**			**186,447.55**	**198,679.00**	**197,517.00**	**200,017.00**	**0.00**
4 - Contractual								
D.5010.04100 - Printing				0.00	500.00	500.00	500.00	0.00
D.5010.04420 - Maintenance				28,262.68	26,804.00	27,759.00	27,759.00	0.00
D.5010.04450 - Rental - Equipment/Maintenance/Facilities				6,975.00	7,275.00	7,275.00	7,275.00	0.00
D.5010.04550 - Office Supplies				588.13	1,000.00	1,200.00	1,000.00	0.00
D.5010.04900 - Professional Services				9,854.37	11,000.00	11,122.00	11,122.00	0.00
4 - Contractual Total				**45,680.18**	**46,579.00**	**47,856.00**	**47,656.00**	**0.00**
8 - Employee Benefits								
D.5010.08001 - State Retirement				19,366.10	20,548.00	20,548.00	23,090.00	0.00
D.5010.08002 - Vision				216.06	280.00	280.00	287.00	0.00
D.5010.08003 - Social Security				13,094.31	15,199.00	15,199.00	15,301.00	0.00
D.5010.08004 - Workers' Compensation				0.00	7,555.00	7,555.00	7,208.00	0.00
D.5010.08006 - Medical Insurance				50,666.41	57,611.00	57,611.00	73,175.00	0.00
D.5010.08007 - Dental				625.56	774.00	774.00	800.00	0.00
8 - Employee Benefits Total				**83,968.44**	**101,967.00**	**101,967.00**	**119,861.00**	**0.00**
Expenses Total				**316,096.17**	**347,225.00**	**347,340.00**	**367,534.00**	**0.00**
D.5010 - Highway Administration Total				**316,096.17**	**347,225.00**	**347,340.00**	**367,534.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
D.5110 - Highway-Road Maintenance								
Expenses								
1 - Personnel Services								
Bonus					0.00	0.00	89,000.00	0.00
Highway Maintenance Worker	2				70,352.00	257,498.00	259,065.00	0.00
Highway Superintendent	1				91,800.00	94,736.00	94,554.00	0.00
Highway Supervisor II	4				251,408.00	357,572.00	292,043.00	0.00
Laborer (Highway)	4				140,704.00	0.00	0.00	0.00
Longevity					3,200.00	4,800.00	4,800.00	0.00
Motor Equipment Operator Heavy	11				564,410.00	657,356.00	667,717.00	0.00
Motor Equipment Operator Light	20				924,591.00	1,064,059.00	1,106,289.00	0.00
Overtime					50,000.00	50,000.00	60,400.00	0.00
Overtime - Snow/Ice					250,000.00	250,000.00	302,000.00	0.00
Personnel Service Savings					0.00	0.00	(55,131.00)	0.00
Sign Crew Supervisor	1				55,598.00	64,963.00	64,839.00	0.00
Temporary Services					45,000.00	45,000.00	64,400.00	0.00
Transfers Out					(979,596.00)	(1,062,688.00)	(1,092,357.00)	0.00
Union Allowances					9,000.00	9,000.00	12,000.00	0.00
Working Supervisor (Highway)	4				224,843.00	310,042.00	262,924.00	0.00
1 - Personnel Services Total	**47**			**1,482,035.72**	**1,701,310.00**	**2,102,338.00**	**2,132,543.00**	**0.00**
4 - Contractual								
D.5110.04003 - Bank Account Fees				3,285.32	0.00	100.00	0.00	0.00
D.5110.04450 - Rental - Equipment/Maintenance/Facilities				850,268.00	850,100.00	925,938.00	925,938.00	0.00
D.5110.04500 - Special Departmental Supplies				1,117,426.90	1,266,276.00	400,000.00	392,692.00	0.00
D.5110.04560 - Training				0.00	3,200.00	3,200.00	3,200.00	0.00
D.5110.04570 - Uniforms/Tools				48,802.77	53,100.00	54,000.00	54,000.00	0.00
D.5110.04800 - Contractual Agency				0.00	1,140,000.00	0.00	0.00	0.00
D.5110.04900 - Professional Services				4,758.49	7,000.00	7,000.00	7,000.00	0.00
4 - Contractual Total				**2,024,541.48**	**3,319,676.00**	**1,390,238.00**	**1,382,830.00**	**0.00**
8 - Employee Benefits								
D.5110.08001 - State Retirement				273,519.57	282,146.00	282,146.00	311,574.00	0.00
D.5110.08002 - Vision				2,067.36	2,637.00	2,637.00	2,606.00	0.00
D.5110.08003 - Social Security				177,816.04	206,925.00	206,925.00	246,705.00	0.00
D.5110.08004 - Workers' Compensation				65,404.00	95,002.00	95,002.00	93,002.00	0.00
D.5110.08005 - Unemployment Insurance				6,005.70	6,905.00	6,905.00	5,461.00	0.00
D.5110.08006 - Medical Insurance				620,395.28	759,891.00	759,891.00	759,891.00	0.00
D.5110.08007 - Dental				7,009.48	8,774.00	8,774.00	8,800.00	0.00
8 - Employee Benefits Total				**1,152,217.43**	**1,362,280.00**	**1,362,280.00**	**1,428,039.00**	**0.00**
Expenses Total				**4,658,794.63**	**6,383,266.00**	**4,854,856.00**	**4,943,412.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
D.5110 - Highway-Road Maintenance (Continued)								
Revenue								
20 - Interfund Transfers								
D.5110.50311 - Interfund Transfers-General				(2,000,000.00)	(3,208,000.00)	(1,677,886.00)	(1,000,000.00)	0.00
20 - Interfund Transfers Total				**(2,000,000.00)**	**(3,208,000.00)**	**(1,677,886.00)**	**(1,000,000.00)**	**0.00**
30 - Use Of Money And Property								
D.5110.24011 - Interest & Earnings				(81,346.74)	(9,550.00)	(9,550.00)	(92,263.00)	0.00
30 - Use Of Money And Property Total				**(81,346.74)**	**(9,550.00)**	**(9,550.00)**	**(92,263.00)**	**0.00**
40 - Sale Of Property & Comp For Loss								
D.5110.26501 - Sale of Scrap				(4,203.86)	(1,500.00)	(1,500.00)	(2,500.00)	0.00
D.5110.26551 - Minor Sales-Misc				(37,456.03)	(42,500.00)	(45,000.00)	(45,000.00)	0.00
40 - Sale Of Property & Comp For Loss Total				**(41,659.89)**	**(44,000.00)**	**(46,500.00)**	**(47,500.00)**	**0.00**
5 - Tax Items								
D.5110.10011 - Real Property Tax				(6,906,296.00)	(6,906,296.00)	(6,906,296.00)	(6,906,296.00)	0.00
D.5110.11361 - Automobile Use Tax				(885,089.25)	(975,000.00)	(975,000.00)	(975,000.00)	0.00
5 - Tax Items Total				**(7,791,385.25)**	**(7,881,296.00)**	**(7,881,296.00)**	**(7,881,296.00)**	**0.00**
50 - Interfund Revenues								
D.5110.28011 - Interfund Revenue				0.00	(5,000.00)	(7,500.00)	(7,500.00)	0.00
50 - Interfund Revenues Total				**0.00**	**(5,000.00)**	**(7,500.00)**	**(7,500.00)**	**0.00**
60 - Federal Aid								
D.5110.49601 - Federal Disaster Assistance				(38,176.18)	0.00	0.00	0.00	0.00
60 - Federal Aid Total				**(38,176.18)**	**0.00**	**0.00**	**0.00**	**0.00**
75 - Use Of Licenses & Permits								
D.5110.25901 - Highway Permits				(2,053.00)	(5,000.00)	(5,000.00)	(5,000.00)	0.00
75 - Use Of Licenses & Permits Total				**(2,053.00)**	**(5,000.00)**	**(5,000.00)**	**(5,000.00)**	**0.00**
Revenue Total				**(9,954,621.06)**	**(11,152,846.00)**	**(9,627,732.00)**	**(9,033,559.00)**	**0.00**
D.5110 - Highway-Road Maintenance Total				**(5,295,826.43)**	**(4,769,580.00)**	**(4,772,876.00)**	**(4,090,147.00)**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
D.5112 - Highway-Road Construction								
Expenses								
1 - Personnel Services								
Transfers Personnel					327,076.00	410,168.00	439,837.00	0.00
1 - Personnel Services Total				**327,076.00**	**327,076.00**	**410,168.00**	**439,837.00**	**0.00**
4 - Contractual								
D.5112.04450 - Rental - Equipment/Maintenance/Facilities				368,286.00	368,286.00	487,420.00	507,586.00	0.00
D.5112.04500 - Special Departmental Supplies				950,337.54	537,326.00	960,351.00	930,682.00	0.00
D.5112.04800 - Contractual Agency				2,880,255.01	4,078,976.00	960,351.00	940,185.00	0.00
4 - Contractual Total				**4,198,878.55**	**4,984,588.00**	**2,408,122.00**	**2,378,453.00**	**0.00**
Expenses Total				**4,525,954.55**	**5,311,664.00**	**2,818,290.00**	**2,818,290.00**	**0.00**
Revenue								
55 - State Aid								
D.5112.35012 - Highway Assist Program-Capital				(4,438,758.36)	(5,143,664.00)	(2,818,290.00)	(2,818,290.00)	0.00
55 - State Aid Total				**(4,438,758.36)**	**(5,143,664.00)**	**(2,818,290.00)**	**(2,818,290.00)**	**0.00**
Revenue Total				**(4,438,758.36)**	**(5,143,664.00)**	**(2,818,290.00)**	**(2,818,290.00)**	**0.00**
D.5112 - Highway-Road Construction Total				**87,196.19**	**168,000.00**	**0.00**	**0.00**	**0.00**
D.5120 - Highway-Bridge Maintenance								
Expenses								
1 - Personnel Services								
Plus Transfers, Other Codes					24,000.00	24,000.00	24,000.00	0.00
Transfers Personnel					20,000.00	20,000.00	20,000.00	0.00
1 - Personnel Services Total				**44,000.00**	**44,000.00**	**44,000.00**	**44,000.00**	**0.00**
4 - Contractual								
D.5120.04500 - Special Departmental Supplies				0.00	140,000.00	140,000.00	140,000.00	0.00
D.5120.04800 - Contractual Agency				28,122.24	0.00	0.00	0.00	0.00
D.5120.04900 - Professional Services				7,500.00	112,500.00	112,500.00	112,500.00	0.00
4 - Contractual Total				**35,622.24**	**252,500.00**	**252,500.00**	**252,500.00**	**0.00**
Expenses Total				**79,622.24**	**296,500.00**	**296,500.00**	**296,500.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
D.5120 - Highway-Bridge Maintenance (Continued)								
Revenue								
60 - Federal Aid								
D.5120.40892 - Highway Bridge Engineering (Fed)				0.00	(18,400.00)	0.00	0.00	0.00
60 - Federal Aid Total				**0.00**	**(18,400.00)**	**0.00**	**0.00**	**0.00**
Revenue Total				**0.00**	**(18,400.00)**	**0.00**	**0.00**	**0.00**
D.5120 - Highway-Bridge Maintenance Total				**79,622.24**	**278,100.00**	**296,500.00**	**296,500.00**	**0.00**
D.5142 - Highway-Snow and Ice Control								
Expenses								
1 - Personnel Services								
Transfers Personnel					562,520.00	562,520.00	562,520.00	0.00
1 - Personnel Services Total				**562,520.00**	**562,520.00**	**562,520.00**	**562,520.00**	**0.00**
4 - Contractual								
D.5142.04450 - Rental - Equipment/Maintenance/Facilities				1,271,638.00	1,192,064.00	1,157,920.00	1,157,920.00	0.00
D.5142.04500 - Special Departmental Supplies				748,027.99	915,000.00	834,000.00	830,000.00	0.00
D.5142.04800 - Contractual Agency				62,041.80	65,000.00	65,000.00	65,000.00	0.00
4 - Contractual Total				**2,081,707.79**	**2,172,064.00**	**2,056,920.00**	**2,052,920.00**	**0.00**
Expenses Total				**2,644,227.79**	**2,734,584.00**	**2,619,440.00**	**2,615,440.00**	**0.00**
D.5142 - Highway-Snow and Ice Control Total				**2,644,227.79**	**2,734,584.00**	**2,619,440.00**	**2,615,440.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
D.9710 - Debt Service								
Expenses								
6 - Principal								
D.9710.06001 - Principal Payments				544,446.59	553,691.00	568,795.00	568,795.00	0.00
6 - Principal Total				**544,446.59**	**553,691.00**	**568,795.00**	**568,795.00**	**0.00**
7 - Interest								
D.9710.07001 - Interest Payments				88,706.11	79,236.00	65,791.00	65,791.00	0.00
7 - Interest Total				**88,706.11**	**79,236.00**	**65,791.00**	**65,791.00**	**0.00**
Expenses Total				**633,152.70**	**632,927.00**	**634,586.00**	**634,586.00**	**0.00**
D.9710 - Debt Service Total				**633,152.70**	**632,927.00**	**634,586.00**	**634,586.00**	**0.00**
D.9950 - Transfers-Capital Fund								
Expenses								
9 - Transfers								
D.9950.09003 - Transfers to Capital Funds				0.00	135,693.00	0.00	0.00	0.00
9 - Transfers Total				**0.00**	**135,693.00**	**0.00**	**0.00**	**0.00**
Expenses Total				**0.00**	**135,693.00**	**0.00**	**0.00**	**0.00**
D.9950 - Transfers-Capital Fund Total				**0.00**	**135,693.00**	**0.00**	**0.00**	**0.00**
Revenue Total - Highway Fund				**(14,393,379.42)**	**(16,314,910.00)**	**(12,446,022.00)**	**(11,851,849.00)**	**0.00**
Expenses Total - Highway Fund				**13,503,521.53**	**16,601,879.00**	**12,446,032.00**	**12,526,849.00**	**0.00**

HIGHWAY DEPARTMENT ROAD MACHINERY FUND
DM FUND

DEPARTMENTAL FUNCTIONS:

- Purchase, repair, and maintenance of machinery and automotive equipment used in support of County Highway Department operations.
- Provide tools and equipment used by the Highway Department in road construction and maintenance activities.
- Maintenance of garage facilities used for materials and equipment.
- Provide the Highway Department radio communication system.

PROGRAM OBJECTIVES:

- Supporting County Highway Department operations by providing vehicles, construction equipment, and garage facilities.
- Reducing overall equipment costs through aggressive preventive maintenance, timely equipment replacement, and operator training in proper use and care of machinery.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU). This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023. Applicable longevity adjustments/payments are included in personnel totals. Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA.

In order to support the department's equipment replacement plan, funding has been allocated within the DM.5130 equipment budget code for the purchase of additional heavy equipment.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
DM.1600 - Shared Services								
Expenses								
4 - Contractual								
DM.1600.04995 - Cost Allocation				77,643.00	114,585.00	114,585.00	116,470.00	0.00
4 - Contractual Total				**77,643.00**	**114,585.00**	**114,585.00**	**116,470.00**	**0.00**
Expenses Total				**77,643.00**	**114,585.00**	**114,585.00**	**116,470.00**	**0.00**
DM.1600 - Shared Services Total				**77,643.00**	**114,585.00**	**114,585.00**	**116,470.00**	**0.00**
DM.1910 - Insurance								
Expenses								
4 - Contractual								
DM.1910.04200 - Insurance				44,575.05	50,051.00	50,051.00	53,338.00	0.00
4 - Contractual Total				**44,575.05**	**50,051.00**	**50,051.00**	**53,338.00**	**0.00**
Expenses Total				**44,575.05**	**50,051.00**	**50,051.00**	**53,338.00**	**0.00**
DM.1910 - Insurance Total				**44,575.05**	**50,051.00**	**50,051.00**	**53,338.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
DM.5130 - Highway-Machinery								
Expenses								
1 - Personnel Services								
Automotive Mechanic	4				198,574.00	236,135.00	236,135.00	0.00
Bonus					0.00	0.00	14,000.00	0.00
Head Automotive Mechanic	1				63,587.00	73,212.00	73,212.00	0.00
Longevity					1,200.00	1,200.00	1,200.00	0.00
Overtime					47,000.00	57,000.00	57,000.00	0.00
Supervisor of Equipment Repair	1				59,341.00	69,780.00	69,780.00	0.00
Union Allowances					2,000.00	2,000.00	2,500.00	0.00
Welder - Mechanic	1				52,635.00	61,726.00	61,726.00	0.00
1 - Personnel Services Total	**7**			**437,850.46**	**424,337.00**	**501,053.00**	**521,219.00**	**0.00**
2 - Equipment								
DM.5130.02400 - Other Equipment				202,535.65	560,464.00	300,000.00	300,000.00	0.00
2 - Equipment Total				**202,535.65**	**560,464.00**	**300,000.00**	**300,000.00**	**0.00**
4 - Contractual								
DM.5130.04003 - Bank Account Fees				4,220.26	0.00	3,000.00	0.00	0.00
DM.5130.04051 - Automobile, Gasoline				433,090.53	330,000.00	350,000.00	350,000.00	0.00
DM.5130.04300 - Telephone				15,752.74	16,116.00	17,116.00	17,116.00	0.00
DM.5130.04350 - Utilities - General/Misc				54,486.78	50,000.00	55,000.00	59,000.00	0.00
DM.5130.04400 - Repairs				55,088.62	10,000.00	15,000.00	15,000.00	0.00
DM.5130.04420 - Maintenance				15,649.65	10,900.00	13,500.00	13,500.00	0.00
DM.5130.04500 - Special Departmental Supplies				749,260.56	767,792.00	651,000.00	651,000.00	0.00
DM.5130.04570 - Uniforms/Tools				7,482.44	7,400.00	8,400.00	8,400.00	0.00
4 - Contractual Total				**1,335,031.58**	**1,192,208.00**	**1,113,016.00**	**1,114,016.00**	**0.00**
8 - Employee Benefits								
DM.5130.08001 - State Retirement				44,788.63	44,170.00	44,170.00	48,518.00	0.00
DM.5130.08002 - Vision				456.45	561.00	561.00	574.00	0.00
DM.5130.08003 - Social Security				31,249.73	32,462.00	32,462.00	39,873.00	0.00
DM.5130.08004 - Workmen's Compensation				6,646.00	14,883.00	14,883.00	14,200.00	0.00
DM.5130.08006 - Medical Insurance				117,353.11	129,032.00	129,032.00	146,880.00	0.00
DM.5130.08007 - Dental				1,383.45	1,548.00	1,548.00	1,600.00	0.00
8 - Employee Benefits Total				**201,877.37**	**222,656.00**	**222,656.00**	**251,645.00**	**0.00**
Expenses Total				**2,177,295.06**	**2,399,665.00**	**2,136,725.00**	**2,186,880.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
DM.5130 - Highway-Machinery (Continued)								
Revenue								
30 - Use Of Money And Property								
DM.5130.24011 - Interest & Earnings-General				(7,812.43)	(5,720.00)	(5,720.00)	(28,385.00)	0.00
DM.5130.24141 - Highway Rental Equipment				(2,563,192.00)	(2,483,450.00)	(2,644,278.00)	(2,664,444.00)	0.00
30 - Use Of Money And Property Total				**(2,571,004.43)**	**(2,489,170.00)**	**(2,649,998.00)**	**(2,692,829.00)**	**0.00**
40 - Sale Of Property & Comp For Loss								
DM.5130.26501 - Sale of Scrap				(6,419.10)	(5,000.00)	(5,000.00)	(5,000.00)	0.00
DM.5130.26551 - Minor Sales-Misc				(631.94)	(5,000.00)	(5,000.00)	(10,000.00)	0.00
DM.5130.26801 - Insurance Recoveries				(31,127.73)	0.00	0.00	0.00	0.00
40 - Sale Of Property & Comp For Loss Total				**(38,178.77)**	**(10,000.00)**	**(10,000.00)**	**(15,000.00)**	**0.00**
45 - Miscellaneous								
DM.5130.27011 - Refunds, Prior Years				(1,931.96)	0.00	0.00	0.00	0.00
45 - Miscellaneous Total				**(1,931.96)**	**0.00**	**0.00**	**0.00**	**0.00**
50 - Interfund Revenues								
DM.5130.28033 - Gasoline Sales				(37,707.80)	(32,500.00)	(32,500.00)	(40,000.00)	0.00
50 - Interfund Revenues Total				**(37,707.80)**	**(32,500.00)**	**(32,500.00)**	**(40,000.00)**	**0.00**
Revenue Total				**(2,648,822.96)**	**(2,531,670.00)**	**(2,692,498.00)**	**(2,747,829.00)**	**0.00**
DM.5130 - Highway-Machinery Total				**(471,527.90)**	**(132,005.00)**	**(555,773.00)**	**(560,949.00)**	**0.00**
DM.9710 - Debt Service								
Expenses								
6 - Principal								
DM.9710.06001 - Principal Payments				231,300.23	234,857.00	243,070.00	243,071.00	0.00
6 - Principal Total				**231,300.23**	**234,857.00**	**243,070.00**	**243,071.00**	**0.00**
7 - Interest								
DM.9710.07001 - Interest Payments				31,315.78	28,463.00	20,802.00	20,803.00	0.00
7 - Interest Total				**31,315.78**	**28,463.00**	**20,802.00**	**20,803.00**	**0.00**
Expenses Total				**262,616.01**	**263,320.00**	**263,872.00**	**263,874.00**	**0.00**
DM.9710 - Debt Service Total				**262,616.01**	**263,320.00**	**263,872.00**	**263,874.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
DM.9758 - Installment Purchase								
Expenses								
6 - Principal								
DM.9758.06001 - Principal Payments				94,610.91	97,472.00	100,993.00	100,994.00	0.00
6 - Principal Total				**94,610.91**	**97,472.00**	**100,993.00**	**100,994.00**	**0.00**
7 - Interest								
DM.9758.07001 - Interest Payments				31,467.48	28,913.00	26,272.00	26,273.00	0.00
7 - Interest Total				**31,467.48**	**28,913.00**	**26,272.00**	**26,273.00**	**0.00**
Expenses Total				**126,078.39**	**126,385.00**	**127,265.00**	**127,267.00**	**0.00**
DM.9758 - Installment Purchase Total				**126,078.39**	**126,385.00**	**127,265.00**	**127,267.00**	**0.00**
Revenue Total - Road Machinery Fund				**(2,648,822.96)**	**(2,531,670.00)**	**(2,692,498.00)**	**(2,747,829.00)**	**0.00**
Expenses Total - Road Machinery Fund				**2,688,207.51**	**2,954,006.00**	**2,692,498.00**	**2,747,829.00**	**0.00**

VAN RENSSELAER MANOR
EH FUND

DEPARTMENTAL FUNCTIONS:

Rensselaer County has a long history of providing for its citizens in need of help, including the chronically ill and frail elderly. This commitment was demonstrated as far back as the 1800's dealing with various social problems including the cholera epidemic and concern for the poor in need of housing, to the early 1900's and the tuberculosis epidemic.

As the needs of its people changed so did the emphasis of the County government. Through all of these years Rensselaer County has made a commitment to meet the needs of its citizens, especially, the needs of the most needy, the chronically ill and frail elderly. The new facility, opened in 1996, has 362 beds. This new building was constructed to meet the future needs for residents in need of long-term care. To accommodate the growing number of patients admitted with impaired cognitive skill, there are two 40-bed secure units dedicated to this type of resident. There are nine isolation rooms that can accommodate the needs of residents presenting with infectious diseases. Piped-in medical gases are provided to 42 beds in one unit for residents in need of respiratory assistance.

Van Rensselaer Manor (VRM) provides all necessary services aimed at maintaining residents at a level of care commensurate with their needs. In order to better meet the needs of the members of our community, the Manor actively promotes its short-term rehabilitation program. This program provides intensive short-term rehabilitation services to community members who have short term acute episodes, with the intent of returning them back to their homes following a brief stay at the Manor. Not only does this service respond to community need, to the extent that this service is typically paid for by Medicare or a third-party private insurer, this service reduces the Manor's reliance on Medicaid funding as well as any possible Rensselaer County General Fund subsidy.

It is the philosophy of the Manor to restore all individuals to their highest level of physical, psychological, and social well-being consistent with the individual's medical condition, abilities and needs. This includes measures that prevent physical deterioration and allow the resident to participate in activities, while maintaining the dignity and self-esteem of each individual.

This facility is completely code compliant with regard to existing standards, ensuring resident, staff and visitor safety. Van Rensselaer Manor remains a major economic driver in Rensselaer County, employing over 500 individuals and doing business with many local businesses, professionals and contractors.

PROGRAM STATISTICS:

Through June 30, 2022, VRM has a year to date occupancy rate of 72.65%. VRM has historically maintained a 99% occupancy rate. This rate has declined due to the COVID-19 pandemic. The facility considers the health and safety of our residents and employees a top priority. We are still conducting the admissions process to ensure adequate screening measures to prevent the virus from entering the facility via a new admission. We expect our census to return to its normal rate as soon as the pandemic ends.

Census	June 2022	June 2021	2022 YTD	2021 YTD
% Occupancy	72.65%	78.05%	77.72%	77.72%
Admissions	27	34	116	104
Discharges	21	22	97	115
Resident Days	7,870	8,476	46,193	50,924
Medicaid Days	6,635	7,325	39,818	45,167
Private Days	730	672	3,584	3,946
Medicare Days	505	479	2,791	1,811

PATIENTS UNDER CARE 6/30/22

MALE	FEMALE
82	182

PATIENTS UNDER CARE 6/30/21

MALE	FEMALE
79	209

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU), which has been extended to management confidential employees. This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1st, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023. In July of 2023, Resolution (G/277/23) approved a Memorandum of Agreement with UPSEU which added Nursing Certification pay to the base salaries for corresponding Van Rensselaer Manor positions effective August 1st 2023. This is reflected in position salary levels.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA which has been extended to management confidential employees as well. Applicable longevity adjustments/payments are included in personnel totals.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
EH.0000 - Non Departmental								
Revenue								
100 - Other Revenue								
EH.0000.4700.21 - Pharmacy Part A				(85,884.08)	0.00	0.00	0.00	0.00
EH.0000.4700.31 - Pharmacy Part B				0.00	0.00	0.00	0.00	0.00
EH.0000.4700.37 - Pharmacy Medicare-Mgd Care				(46,402.20)	0.00	0.00	0.00	0.00
EH.0000.4710.21 - Medical Supplies Part A				(17,660.00)	0.00	0.00	0.00	0.00
EH.0000.4740.21 - Laboratory Services Part A				(1,349.17)	0.00	0.00	0.00	0.00
EH.0000.4740.31 - Laboratory Services Part B				0.00	(11,000.00)	(12,000.00)	(12,000.00)	0.00
EH.0000.4740.37 - Laboratory Services Medicare-Mgd Care				(501.27)	0.00	0.00	0.00	0.00
EH.0000.4740.61 - Laboratory Services VA				(258.96)	0.00	0.00	0.00	0.00
EH.0000.4750.21 - Radiology Services - VA Part A				(7,617.38)	0.00	0.00	0.00	0.00
EH.0000.4750.37 - Radiology Services - VA Medicare-Mgd Care				(5,051.52)	0.00	0.00	0.00	0.00
EH.0000.4750.61 - Radiology Services - VA Radiology Services				(5,869.72)	0.00	0.00	0.00	0.00
EH.0000.5020.11 - C/A Room & Board Private				(86,079.70)	0.00	0.00	0.00	0.00
EH.0000.5020.21 - C/A Room & Board Part A				28,089.12	0.00	0.00	0.00	0.00
EH.0000.5020.31 - C/A Room & Board Part B				20,914,967.23	0.00	0.00	0.00	0.00
EH.0000.5020.32 - C/A Room & Board Medicaid Other				306,689.08	0.00	0.00	0.00	0.00
EH.0000.5020.37 - C/A Room & Board Medicaid-Mgd Care				180,038.61	0.00	0.00	0.00	0.00
EH.0000.5020.61 - C/A Room & Board VA				276,676.02	0.00	0.00	0.00	0.00
EH.0000.5177 - Interest Income				(153,630.69)	(130,435.00)	(150,000.00)	(1,249,132.00)	0.00
EH.0000.5181.00 - Other Proceeds 3rd Party Ins for Employee Testi				(1,463.10)	0.00	0.00	0.00	0.00
EH.0000.5182.00 - Other Proceeds 3rd Party Ins Resident Testing				0.00	0.00	0.00	0.00	0.00
EH.0000.5210 - Emergency Relief Fund				(10,689,685.21)	0.00	0.00	0.00	0.00
EH.0000.5400.11 - C/A Physical Therapy Private				0.00	0.00	0.00	0.00	0.00
EH.0000.5400.21 - C/A Physical Therapy Part A				126,457.96	0.00	0.00	0.00	0.00
EH.0000.5400.31 - C/A Physical Therapy Part B				17,197.64	0.00	0.00	0.00	0.00
EH.0000.5400.37 - C/A Physical Therapy Medicare-Mgd Care				42,623.29	0.00	0.00	0.00	0.00
EH.0000.5400.61 - C/A Physical Therapy VA				14,268.21	0.00	0.00	0.00	0.00

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
EH.0000 - Non Departmental (Continued)								
EH.0000.5500.11 - C/A Occupational Therapy Private				0.00	0.00	0.00	0.00	0.00
EH.0000.5500.21 - C/A Occupational Therapy Part A				142,304.16	0.00	0.00	0.00	0.00
EH.0000.5500.31 - C/A Occupational Therapy Part B				28,310.87	0.00	0.00	0.00	0.00
EH.0000.5500.37 - C/A Occupational Therapy Medicare-Mgd Care				48,566.45	0.00	0.00	0.00	0.00
EH.0000.5500.39 - C/A Occupational Therapy HMO PT B				17,463.88	0.00	0.00	0.00	0.00
EH.0000.5500.61 - C/A Occupational Therapy VA				15,937.50	0.00	0.00	0.00	0.00
EH.0000.5510 - Bad Debt				24,813.81	0.00	0.00	0.00	0.00
EH.0000.5520.20 - C/A Ancillary Part B				11,325.83	0.00	0.00	0.00	0.00
EH.0000.5520.21 - C/A Ancillary MCB				92,158.40	0.00	0.00	0.00	0.00
EH.0000.5600.21 - C/A Speech Therapy Part A				28,863.97	0.00	0.00	0.00	0.00
EH.0000.5600.31 - C/A Speech Therapy Part B				10,009.68	0.00	0.00	0.00	0.00
EH.0000.5600.37 - C/A Speech Therapy Medicare-Mgd Care				22,531.49	0.00	0.00	0.00	0.00
EH.0000.5600.61 - C/A Speech Therapy VA				13,071.40	0.00	0.00	0.00	0.00
EH.0000.5700.21 - C/A Pharmacy Part A				85,884.08	0.00	0.00	0.00	0.00
EH.0000.5700.37 - C/A Pharmacy Medicare-Mgd Care				46,385.68	0.00	0.00	0.00	0.00
EH.0000.5710.21 - C/A Medical Supplies Part A				17,660.00	0.00	0.00	0.00	0.00
EH.0000.5740.21 - C/A Laboratory Services Medicare Part A				1,349.17	0.00	0.00	0.00	0.00
EH.0000.5740.31 - C/A Laboratory Services Medicare Part B				0.00	0.00	0.00	0.00	0.00
EH.0000.5740.37 - C/A Laboratory Services Medicare Medicare-Mgd Care				501.27	0.00	0.00	0.00	0.00
EH.0000.5740.61 - C/A Laboratory Services Medicare VA				258.96	0.00	0.00	0.00	0.00
EH.0000.5750.21 - C/A Radiology Services Part A				7,617.38	0.00	0.00	0.00	0.00
EH.0000.5750.37 - C/A Radiology Services Medicare-Mgd Care				5,051.52	0.00	0.00	0.00	0.00
EH.0000.5750.61 - C/A Radiology Services Radiology Services				5,869.72	0.00	0.00	0.00	0.00
EH.0000.5770.31 - C/A Flu Vaccine Part B				14,819.02	0.00	0.00	0.00	0.00
EH.0000.5780.31 - C/A Physician Services Part B				(92,737.64)	0.00	0.00	0.00	0.00
100 - Other Revenue Total				**11,353,570.76**	**(141,435.00)**	**(162,000.00)**	**(1,261,132.00)**	**0.00**
20 - Interfund Transfers								
EH.0000.5561 - Non-Operating Subsidy				(1,278,961.12)	0.00	0.00	0.00	0.00
20 - Interfund Transfers Total				**(1,278,961.12)**	**0.00**	**0.00**	**0.00**	**0.00**
55- State Aid								
EH.0000.5561.HCWB - Non-Operating Subsidy Health Care Worker Bonus				(349,324.25)	(366,240.00)	0	0	0
55 - State Aid Total				**(349,324.25)**	**(366,240.00)**	**0**	**0**	**0**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
80 - Public Nursing Home Income								
EH.0000.3020.11 - Room & Board Private				(3,710,908.00)	(5,928,418.00)	(6,300,000.00)	(6,300,000.00)	0.00
EH.0000.3020.21 - Room & Board Part A				(873,770.00)	(1,392,649.00)	(1,400,000.00)	(1,400,000.00)	0.00
EH.0000.3020.31 - Room & Board Medicaid				(39,021,787.16)	(25,287,627.00)	(28,000,000.00)	(28,196,977.00)	0.00
EH.0000.3020.32 - Room & Board Medicaid Other				(545,529.84)	(508,156.00)	(600,000.00)	(600,000.00)	0.00
EH.0000.3020.37 - Room & Board Medicare-Mgd Care				(541,858.00)	(1,042,900.00)	(1,110,000.00)	(1,110,000.00)	0.00
EH.0000.3020.61 - Room & Board VA				(705,089.00)	(454,400.00)	(650,000.00)	(650,000.00)	0.00
EH.0000.3030.11 - Assessment Add On Private				(252,305.16)	(428,672.00)	(441,561.00)	(441,561.00)	0.00
EH.0000.3030.31 - Assessment Add On Medicaid				(1,435,846.50)	(1,954,587.00)	(1,965,000.00)	(1,965,000.00)	0.00
EH.0000.4400.00 - Physical Therapy W/O				(132,464.12)	(106,500.00)	(106,500.00)	(106,500.00)	0.00
EH.0000.4400.11 - Physical Therapy Private				0.00	(35,000.00)	(35,000.00)	(35,000.00)	0.00
EH.0000.4400.21 - Physical Therapy Part A				(126,457.96)	0.00	0.00	0.00	0.00
EH.0000.4400.31 - Physical Therapy Part B				(5,002.80)	0.00	0.00	0.00	0.00
EH.0000.4400.37 - Physical Therapy Medicare-Mgd Care				(43,322.41)	0.00	0.00	0.00	0.00
EH.0000.4400.39 - Physical Therapy HMO PT B				(256,946.39)	(225,000.00)	(225,000.00)	(225,000.00)	0.00
EH.0000.4400.61 - Physical Therapy VA				(14,268.21)	0.00	0.00	0.00	0.00
EH.0000.4500.00 - Occupational Therapy W/O				(188,620.02)	(193,500.00)	(193,500.00)	(193,500.00)	0.00
EH.0000.4500.11 - Occupational Therapy Private				0.00	(28,000.00)	(28,000.00)	(28,000.00)	0.00
EH.0000.4500.21 - Occupational Therapy Part A				(142,304.16)	0.00	0.00	0.00	0.00
EH.0000.4500.31 - Occupational Therapy Part B				(8,715.57)	0.00	0.00	0.00	0.00
EH.0000.4500.37 - Occupational Therapy Medicare-Mgd Care				(55,403.34)	0.00	0.00	0.00	0.00
EH.0000.4500.39 - Occupational Therapy HMO PT B				(357,983.50)	(400,000.00)	(400,000.00)	(400,000.00)	0.00
EH.0000.4500.61 - Occupational Therapy VA				(15,937.50)	0.00	0.00	0.00	0.00
EH.0000.4600.00 - Speech Therapy W/O				(68,388.01)	(66,500.00)	(66,500.00)	(66,500.00)	0.00
EH.0000.4600.11 - Speech Therapy Private				0.00	(15,000.00)	(15,000.00)	(15,000.00)	0.00
EH.0000.4600.21 - Speech Therapy Part A				(28,863.97)	0.00	0.00	0.00	0.00
EH.0000.4600.31 - Speech Therapy Part B				(2,278.17)	0.00	0.00	0.00	0.00
EH.0000.4600.37 - Speech Therapy Medicare-Mgd Care				(15,591.70)	0.00	0.00	0.00	0.00
EH.0000.4600.39 - Speech Therapy HMO PT B				(160,645.58)	(200,000.00)	(200,000.00)	(200,000.00)	0.00
EH.0000.4600.61 - Speech Therapy VA				(13,071.40)	0.00	0.00	0.00	0.00
EH.0000.4770.21 - Flu Vaccine Part A				(13,786.40)	0.00	0.00	0.00	0.00
EH.0000.4770.31 - Flu Vaccine Part B				(17,835.45)	(17,900.00)	(18,000.00)	(18,000.00)	0.00
EH.0000.4770.37 - Flu Vaccine Mgd Care				(8,127.85)	0.00	0.00	0.00	0.00
EH.0000.4780.31 - Physicians Part B				(199,913.57)	(379,864.00)	(420,000.00)	(420,000.00)	0.00
EH.0000.4800.21 - Podiatry Part A				(56,629.09)	0.00	0.00	0.00	0.00
EH.0000.5055 - Barber & Beauty				(13,327.08)	(27,000.00)	(30,000.00)	(30,000.00)	0.00
EH.0000.5063 - Gift Shop				(7,942.66)	(6,000.00)	(10,000.00)	(10,000.00)	0.00
EH.0000.5095 - Vending Machine				(923.76)	(2,000.00)	(2,000.00)	(2,000.00)	0.00
EH.0000.5100.00 - Training CNA Reimbursement				(15,475.00)	(64,650.00)	(65,000.00)	(65,000.00)	0.00
EH.0000.5100.10 - Training On The Job Training Stimulus				0.00	0.00	0.00	0.00	0.00
EH.0000.5175 - Vendor Refunds Etc.				(8,467.30)	(13,000.00)	(12,000.00)	(12,000.00)	0.00
EH.0000.5188 - Miscellaneous Income				(28,415.64)	(50,000.00)	(50,000.00)	(50,000.00)	0.00

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
EH.0000 - Non Departmental (Continued)								
EH.0000.5400.39 - C/A Physical Therapy HMO PT B				47,377.38	0.00	0.00	0.00	0.00
EH.0000.5540.21 - Retro Adjustments IGT				(6,544,445.00)	(8,000,000.00)	(8,000,000.00)	(8,000,000.00)	0.00
EH.0000.5540.30 - Retro Adjustments Other				259,721.40	(500,000.00)	(581,200.00)	(581,200.00)	0.00
EH.0000.5600.39 - C/A Speech Therapy HMO PT B				7,328.90	0.00	0.00	0.00	0.00
80 - Public Nursing Home Income Total				**(55,324,219.59)**	**(47,327,323.00)**	**(50,924,261.00)**	**(51,121,238.00)**	**0.00**
Revenue Total				**(45,598,934.20)**	**(47,834,998.00)**	**(51,086,261.00)**	**(52,382,370.00)**	**0.00**
EH.0000 - Non Departmental Total				**(45,598,934.20)**	**(47,834,998.00)**	**(51,086,261.00)**	**(52,382,370.00)**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
EH.06011 - Nursing Administration								
Expenses								
1 - Personnel Services								
Assistant Director of Nursing	1				76,340.00	102,055.00	102,055.00	0.00
Bonus					6,000.00	0.00	9,000.00	0.00
Clerk	1				35,043.00	35,153.00	35,153.00	0.00
Director of Nursing	1				98,945.00	140,302.00	118,450.00	0.00
Longevity					0.00	400.00	400.00	0.00
Nursing Office Manager	1				45,272.00	54,699.00	54,699.00	0.00
Overtime					5,600.00	50,600.00	20,000.00	0.00
Shift Differential					110.00	110.00	110.00	0.00
Union Allowances					225.00	225.00	225.00	0.00
Temporary Services					38,653.00	49,350.00	49,350.00	0.00
1 - Personnel Services Total	**4**			**425,313.79**	**306,188.00**	**432,894.00**	**389,442.00**	**0.00**
4 - Contractual								
EH.06011.29 - Consulting				0.00	15,000.00	15,000.00	15,000.00	0.00
EH.06011.55 - Office Supplies				16,380.35	12,000.00	17,500.00	17,500.00	0.00
EH.06011.59 - Other Supplies				0.00	0.00	2,500.00	2,500.00	0.00
EH.06011.88 - Travel				169.00	3,000.00	3,000.00	3,000.00	0.00
EH.06011.89 - Books/Periodicals				1,494.89	1,000.00	2,000.00	2,000.00	0.00
4 - Contractual Total				**18,044.24**	**31,000.00**	**40,000.00**	**40,000.00**	**0.00**
Expenses Total				**443,358.03**	**337,188.00**	**472,894.00**	**429,442.00**	**0.00**
EH.06011 - Nursing Administration Total				**443,358.03**	**337,188.00**	**472,894.00**	**429,442.00**	**0.00**
EH.06012 - Nursing-In Service Education								
Expenses								
1 - Personnel Services								
Bonus					1,500.00	0.00	4,000.00	0.00
Coordinator of Nursing Training	1				65,757.00	90,937.00	90,937.00	0.00
Overtime					3,600.00	3,600.00	3,600.00	0.00
Registered Nurse	1				62,670.00	87,162.00	87,162.00	0.00
Shift Differential					170.00	170.00	170.00	0.00
Union Allowances					450.00	450.00	450.00	0.00
1 - Personnel Services Total	**2**			**76,814.63**	**134,147.00**	**182,319.00**	**186,319.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
EH.06012 - Nursing-In Service (Continued)								
4 - Contractual								
EH.06012.55 - Office Supplies				173.92	1,000.00	1,000.00	1,000.00	0.00
EH.06012.59 - Other Supplies				2,098.82	3,500.00	3,500.00	3,500.00	0.00
EH.06012.91 - Other Direct Expense				18,475.00	64,650.00	20,000.00	20,000.00	0.00
4 - Contractual Total				**20,747.74**	**69,150.00**	**24,500.00**	**24,500.00**	**0.00**
Expenses Total				**97,562.37**	**203,297.00**	**206,819.00**	**210,819.00**	**0.00**
EH.06012 - Nursing-In Service Education Total				**97,562.37**	**203,297.00**	**206,819.00**	**210,819.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
EH.06013 - Quality Assurance								
Expenses								
1 - Personnel Services								
Bonus						0.00	10,000.00	0.00
MDS Coordinator	1				75,191.00	101,848.00	101,848.00	0.00
MDS Registered Nurse	3				159,864.00	200,713.00	200,713.00	0.00
Overtime					14,000.00	14,000.00	14,000.00	0.00
Quality Assurance Nurse	1				71,428.00	92,637.00	92,637.00	0.00
Shift Differential					1,390.00	1,390.00	1,390.00	0.00
Union Allowances					1,125.00	1,125.00	1,125.00	0.00
1 - Personnel Services Total	**5**			**228,266.30**	**325,998.00**	**411,713.00**	**421,713.00**	**0.00**
Expenses Total				**228,266.30**	**325,998.00**	**411,713.00**	**421,713.00**	**0.00**
EH.06013 - Quality Assurance Total				**228,266.30**	**325,998.00**	**411,713.00**	**421,713.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
EH.06020 - Skilled Nursing Facility								
Expenses								
1 - Personnel Services								
Assistant Supervisor of Nursing	9				643,022.00	854,121.00	854,121.00	0.00
Bonus					0.00	0.00	485,000.00	0.00
Clerk	9	1			324,172.00	344,507.00	344,507.00	0.00
Clerk in CNA	3				120,427.00	119,906.00	119,906.00	0.00
CNA	135	66	1		6,133,400.00	7,295,322.00	7,295,322.00	0.00
Head Nurse	9				594,816.00	822,371.00	822,371.00	0.00
Infection Control Nurse	1				69,896.00	94,790.00	94,790.00	0.00
Licensed Practical Nurse	63	4			3,178,537.00	3,840,613.00	3,840,613.00	0.00
Longevity					6,880.00	4,240.00	4,240.00	0.00
LPN in RN	9	1			0.00	557,138.00	557,138.00	0.00
Overtime					1,605,300.00	1,803,421.00	1,803,421.00	0.00
PCA	7				192,192.00	212,954.00	212,954.00	0.00
Personnel Service Savings					(2,595,670.00)	(3,043,238.00)	(3,043,238.00)	0.00
Registered Nurse	8	1			1,006,123.00	786,419.00	786,419.00	0.00
Restorative Nursing Coordinator	1				65,779.00	90,937.00	90,937.00	0.00
Senior CNA	7				274,854.00	314,257.00	314,257.00	0.00
Shift Differential					587,898.00	605,534.00	605,534.00	0.00
Temporary Services					260,146.00	288,248.00	288,248.00	0.00
Union Allowances					72,000.00	75,375.00	75,375.00	0.00
1 - Personnel Services Total	**261**	**73**	**1**	**10,162,011.66**	**12,294,580.00**	**14,776,555.00**	**15,551,915.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
EH.06020 - Skilled Nursing Facility (Continued)								
4 - Contractual								
EH.06020.35 - Agency-Licensed Practical Nurses				289,389.03	343,420.00	350,000.00	350,000.00	0.00
EH.06020.59 - Other Supplies				25,742.61	35,000.00	35,000.00	35,000.00	0.00
EH.06020.63 - Repairs				9,568.72	14,000.00	14,000.00	14,000.00	0.00
EH.06020.68 - Contract Services				30,885.55	60,000.00	55,000.00	55,000.00	0.00
EH.06020.73 - Rentals				54,904.94	102,300.00	89,300.00	89,300.00	0.00
EH.06020.80 - Advertising				24,391.13	12,000.00	35,000.00	35,000.00	0.00
EH.06020.91 - Other Direct Expense				9,227.55	22,500.00	15,000.00	15,000.00	0.00
4 - Contractual Total				**444,109.53**	**589,220.00**	**593,300.00**	**593,300.00**	**0.00**
Expenses Total				**10,606,121.19**	**12,883,800.00**	**15,369,855.00**	**16,145,215.00**	**0.00**
EH.06020 - Skilled Nursing Facility Total				**10,606,121.19**	**12,883,800.00**	**15,369,855.00**	**16,145,215.00**	**0.00**
EH.06021 - Substitute Nurses								
Expenses								
1 - Personnel Services								
Bonus					8,000.00	0.00	54,000.00	0.00
Overtime					63,800.00	63,800.00	63,800.00	0.00
Personnel Service Savings					(623,564.00)	(463,534.00)	(463,534.00)	0.00
Substitute Nurse - CNA			6		214,728.00	118,044.00	118,044.00	0.00
Substitute Nurse - LPN			12		406,620.00	353,066.00	353,066.00	0.00
Substitute Nurse - RN			20		517,530.00	794,880.00	794,880.00	0.00
Temporary Services					415,054.00	463,534.00	463,534.00	0.00
1 - Personnel Services Total			**38**	**973,197.16**	**1,243,680.00**	**1,329,790.00**	**1,383,790.00**	**0.00**
Expenses Total				**973,197.16**	**1,243,680.00**	**1,329,790.00**	**1,383,790.00**	**0.00**
EH.06021 - Substitute Nurses Total				**973,197.16**	**1,243,680.00**	**1,329,790.00**	**1,383,790.00**	**0.00**
EH.07200 - Central Nursing Supplies								
Expenses								
1 - Personnel Services								
Bonus					6,000.00	0.00	8,000.00	0.00
Laborer	4				114,586.00	157,980.00	157,980.00	0.00
Supply Room Supervisor	1				84,572.00	51,438.00	51,438.00	0.00
Overtime					700.00	700.00	700.00	0.00
Personnel Service Savings					(35,602.00)	(37,403.00)	(37,403.00)	0.00
Union Allowances					675.00	675.00	675.00	0.00
1 - Personnel Services Total	**5**			**172,051.39**	**170,931.00**	**173,390.00**	**181,390.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
EH.07200 - Central Nursing Supplies (Continued)								
4 - Contractual								
EH.07200.45 - OTC Drugs				64,289.03	147,150.00	80,670.00	80,670.00	0.00
EH.07200.49 - Other Medical Care Supplies				322,107.12	551,331.94	550,000.00	550,000.00	0.00
EH.07200.57 - Instr. Minor Med Equipment				14,319.03	28,530.00	22,000.00	22,000.00	0.00
EH.07200.91 - Other Direct Expense				4,255,961.02	0.00	0.00	0.00	0.00
4 - Contractual Total				**4,656,676.20**	**727,011.94**	**652,670.00**	**652,670.00**	**0.00**
Expenses Total				**4,828,727.59**	**897,942.94**	**826,060.00**	**834,060.00**	**0.00**
EH.07200 - Central Nursing Supplies Total				**4,828,727.59**	**897,942.94**	**826,060.00**	**834,060.00**	**0.00**
EH.07210 - Laboratory								
Expenses								
4 - Contractual								
EH.07210.62 - Medical Fees				13,745.60	10,000.00	35,000.00	35,000.00	0.00
4 - Contractual Total				**13,745.60**	**10,000.00**	**35,000.00**	**35,000.00**	**0.00**
Expenses Total				**13,745.60**	**10,000.00**	**35,000.00**	**35,000.00**	**0.00**
EH.07210 - Laboratory Total				**13,745.60**	**10,000.00**	**35,000.00**	**35,000.00**	**0.00**
EH.07240 - Radiology								
Expenses								
4 - Contractual								
EH.07240.62 - Medical Fees				19,203.17	25,000.00	32,550.00	32,550.00	0.00
4 - Contractual Total				**19,203.17**	**25,000.00**	**32,550.00**	**32,550.00**	**0.00**
Expenses Total				**19,203.17**	**25,000.00**	**32,550.00**	**32,550.00**	**0.00**
EH.07240 - Radiology Total				**19,203.17**	**25,000.00**	**32,550.00**	**32,550.00**	**0.00**
EH.07250 - Inhalation Therapy								
Expenses								
4 - Contractual								
EH.07250.29 - Consulting				0.00	10,000.00	10,000.00	10,000.00	0.00
EH.07250.41 - Medical Fees				29,062.86	40,000.00	40,000.00	40,000.00	0.00
EH.07250.59 - Other Supplies				7,319.63	5,500.00	10,000.00	10,000.00	0.00
EH.07250.73 - Rentals				17,741.03	25,200.00	25,200.00	25,200.00	0.00
4 - Contractual Total				**54,123.52**	**80,700.00**	**85,200.00**	**85,200.00**	**0.00**
Expenses Total				**54,123.52**	**80,700.00**	**85,200.00**	**85,200.00**	**0.00**
EH.07250 - Inhalation Therapy Total				**54,123.52**	**80,700.00**	**85,200.00**	**85,200.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
EH.07260 - Activities Program								
Expenses								
1 - Personnel Services								
Bonus					12,000.00	0.00	24,000.00	0.00
Leisure Time Activities Aide	10	2			403,437.00	460,879.00	460,879.00	0.00
Longevity					0.00	400.00	400.00	0.00
Overtime					35,300.00	35,300.00	35,300.00	0.00
Personnel Service Savings					(44,004.00)	(35,724.00)	(35,724.00)	0.00
Recreation Coordinator	1				62,627.00	65,796.00	65,796.00	0.00
Shift Differential					1,540.00	1,540.00	1,540.00	0.00
Temporary Services					10,000.00	0.00	0.00	0.00
Union Allowances					3,975.00	3,975.00	3,975.00	0.00
Working Supervisor	1				39,801.00	41,815.00	41,815.00	0.00
1 - Personnel Services Total	**12**	**2**		**413,535.07**	**524,676.00**	**573,981.00**	**597,981.00**	**0.00**
4 - Contractual								
EH.07260.55 - Office Supplies				136.48	500.00	500.00	500.00	0.00
EH.07260.59 - Other Supplies				11,925.70	14,500.00	14,500.00	16,000.00	0.00
EH.07260.63 - Repairs				0.00	500.00	500.00	500.00	0.00
EH.07260.67 - Other Purchased Services				60,980.65	74,000.00	65,000.00	65,000.00	0.00
EH.07260.73 - Rentals				782.28	5,100.00	5,100.00	5,100.00	0.00
EH.07260.88 - Travel				185.00	325.00	250.00	250.00	0.00
EH.07260.91 - Other Direct Expense				550.00	7,500.00	7,500.00	7,500.00	0.00
4 - Contractual Total				**74,560.11**	**102,425.00**	**93,350.00**	**94,850.00**	**0.00**
8 - Employee Benefits								
EH.07260.08002 - Vision				0.00	0.00	0.00	0.00	0.00
EH.07260.08003 - Social Security				0.00	0.00	0.00	0.00	0.00
EH.07260.08004 - Workmen's Compensation				0.00	0.00	0.00	0.00	0.00
EH.07260.08006 - Medical Insurance				0.00	0.00	0.00	0.00	0.00
EH.07260.08007 - Dental				0.00	0.00	0.00	0.00	0.00
8 - Employee Benefits Total				**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Expenses Total				**488,095.18**	**627,101.00**	**667,331.00**	**692,831.00**	**0.00**
EH.07260 - Activities Program Total				**488,095.18**	**627,101.00**	**667,331.00**	**692,831.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
EH.07270 - Pharmacy								
Expenses								
4 - Contractual								
EH.07270.29 - Consulting				32,827.50	60,000.00	60,000.00	60,000.00	0.00
EH.07270.44 - Medical Fees				294,010.92	343,350.00	322,680.00	322,680.00	0.00
4 - Contractual Total				**326,838.42**	**403,350.00**	**382,680.00**	**382,680.00**	**0.00**
Expenses Total				**326,838.42**	**403,350.00**	**382,680.00**	**382,680.00**	**0.00**
EH.07270 - Pharmacy Total				**326,838.42**	**403,350.00**	**382,680.00**	**382,680.00**	**0.00**
EH.07280 - Podiatry								
Expenses								
4 - Contractual								
EH.07280.29 - Consulting				16,734.75	42,167.00	42,900.00	42,900.00	0.00
EH.07280.91 - Other Direct Expense				0.00	500.00	500.00	500.00	0.00
4 - Contractual Total				**16,734.75**	**42,667.00**	**43,400.00**	**43,400.00**	**0.00**
Expenses Total				**16,734.75**	**42,667.00**	**43,400.00**	**43,400.00**	**0.00**
EH.07280 - Podiatry Total				**16,734.75**	**42,667.00**	**43,400.00**	**43,400.00**	**0.00**
EH.07290 - Dentist								
Expenses								
4 - Contractual								
EH.07290.59 - Other Supplies				0.00	500.00	500.00	500.00	0.00
EH.07290.62 - Medical Fees				49,956.00	55,000.00	57,128.00	57,128.00	0.00
EH.07290.63 - Repairs				0.00	500.00	500.00	500.00	0.00
4 - Contractual Total				**49,956.00**	**56,000.00**	**58,128.00**	**58,128.00**	**0.00**
Expenses Total				**49,956.00**	**56,000.00**	**58,128.00**	**58,128.00**	**0.00**
EH.07290 - Dentist Total				**49,956.00**	**56,000.00**	**58,128.00**	**58,128.00**	**0.00**
EH.07310 - Psychiatry								
Expenses								
4 - Contractual								
EH.07310.29 - Consulting				116,688.00	117,855.00	120,224.00	120,224.00	0.00
4 - Contractual Total				**116,688.00**	**117,855.00**	**120,224.00**	**120,224.00**	**0.00**
Expenses Total				**116,688.00**	**117,855.00**	**120,224.00**	**120,224.00**	**0.00**
EH.07310 - Psychiatry Total				**116,688.00**	**117,855.00**	**120,224.00**	**120,224.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
EH.07330 - Physical Therapy								
Expenses								
4 - Contractual								
EH.07330.29 - Consulting				344,672.14	1,500,000.00	1,800,000.00	1,800,000.00	0.00
EH.07330.49 - Other Medical Care Supplies				14,823.35	20,000.00	20,000.00	20,000.00	0.00
EH.07330.55 - Office Supplies				0.00	500.00	500.00	500.00	0.00
4 - Contractual Total				**359,495.49**	**1,520,500.00**	**1,820,500.00**	**1,820,500.00**	**0.00**
Expenses Total				**359,495.49**	**1,520,500.00**	**1,820,500.00**	**1,820,500.00**	**0.00**
EH.07330 - Physical Therapy Total				**359,495.49**	**1,520,500.00**	**1,820,500.00**	**1,820,500.00**	**0.00**
EH.07340 - Occupational Therapy								
Expenses								
4 - Contractual								
EH.07340.29 - Consulting				485,696.05	0.00	0.00	0.00	0.00
4 - Contractual Total				**485,696.05**	**0.00**	**0.00**	**0.00**	**0.00**
Expenses Total				**485,696.05**	**0.00**	**0.00**	**0.00**	**0.00**
EH.07340 - Occupational Therapy Total				**485,696.05**	**0.00**	**0.00**	**0.00**	**0.00**
EH.07350 - Speech & Hearing Therapy								
Expenses								
4 - Contractual								
EH.07350.29 - Consulting				209,204.55	10,000.00	10,000.00	10,000.00	0.00
4 - Contractual Total				**209,204.55**	**10,000.00**	**10,000.00**	**10,000.00**	**0.00**
Expenses Total				**209,204.55**	**10,000.00**	**10,000.00**	**10,000.00**	**0.00**
EH.07350 - Speech & Hearing Therapy Total				**209,204.55**	**10,000.00**	**10,000.00**	**10,000.00**	**0.00**
EH.07380 - Social Services								
Expenses								
1 - Personnel Services								
Bonus						0.00	12,000.00	0.00
Director of Patient & Family Services	1				63,722.00	65,796.00	65,796.00	0.00
Overtime					7,900.00	8,000.00	8,000.00	0.00
Personnel Service Savings					0.00	(65,796.00)	(65,796.00)	0.00
Shift Differential					120.00	120.00	120.00	0.00
Social Worker Assistant	5				291,845.00	308,614.00	308,614.00	0.00
Temporary Services					0.00	65,796.00	65,796.00	0.00
1 - Personnel Services Total	**6**			**282,367.01**	**369,587.00**	**382,530.00**	**394,530.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
EH.07380 - Social Services (Continued)								
4 - Contractual								
EH.07380.55 - Office Supplies				97.33	500.00	500.00	500.00	0.00
EH.07380.88 - Travel				0.00	1,000.00	1,000.00	1,000.00	0.00
4 - Contractual Total				**97.33**	**1,500.00**	**1,500.00**	**1,500.00**	**0.00**
Expenses Total				**282,464.34**	**371,087.00**	**384,030.00**	**396,030.00**	**0.00**
EH.07380 - Social Services Total				**282,464.34**	**371,087.00**	**384,030.00**	**396,030.00**	**0.00**
EH.07383 - Pastoral								
Expenses								
1 - Personnel Services								
Bonus						0.00	1,000.00	
Chaplain			1	0.00	10,549.00	11,082.00	11,082.00	0.00
1 - Personnel Services Total			**1**	**0.00**	**10,549.00**	**11,082.00**	**12,082.00**	**0.00**
4 - Contractual								
EH.07383.29 - Consulting				0.00	4,500.00	4,500.00	4,500.00	0.00
4 - Contractual Total				**0.00**	**4,500.00**	**4,500.00**	**4,500.00**	**0.00**
Expenses Total				**0.00**	**15,049.00**	**15,582.00**	**16,582.00**	**0.00**
EH.07383 - Pastoral Total				**0.00**	**15,049.00**	**15,582.00**	**16,582.00**	**0.00**
EH.07390 - Medical Records								
Expenses								
1 - Personnel Services								
Bonus					1,500.00	0.00	2,000.00	0.00
Overtime					500.00	500.00	500.00	0.00
Principal Clerk	1				45,532.00	47,836.00	47,836.00	0.00
1 - Personnel Services Total	**1**			**46,796.15**	**47,532.00**	**48,336.00**	**50,336.00**	**0.00**
4 - Contractual								
EH.07390.55 - Office Supplies				63.75	500.00	500.00	500.00	0.00
4 - Contractual Total				**63.75**	**500.00**	**500.00**	**500.00**	**0.00**
Expenses Total				**46,859.90**	**48,032.00**	**48,836.00**	**50,836.00**	**0.00**
EH.07390 - Medical Records Total				**46,859.90**	**48,032.00**	**48,836.00**	**50,836.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
EH.07410 - Medical Staff								
Expenses								
1 - Personnel Services								
Assistant Physician		2			434,421.00	214,480.00	214,480.00	0.00
Bonus					2,000.00	0.00	7,000.00	0.00
Longevity (Lump Sum)					200.00	0.00	0.00	0.00
Nurse Practicioner	2				253,904.00	266,140.00	266,140.00	0.00
Overtime					6,000.00	6,000.00	6,000.00	0.00
Personnel Service Savings					(344,098.00)	0.00	0.00	0.00
Temp Services - Nurse Practitioner					42,182.00	53,057.00	53,057.00	0.00
1 - Personnel Services Total	**2**	**2**		**460,699.89**	**557,289.00**	**539,677.00**	**546,677.00**	**0.00**
4 - Contractual								
EH.07410.27 - Physician Fees				9,376.69	25,000.00	25,000.00	25,000.00	0.00
4 - Contractual Total				**9,376.69**	**25,000.00**	**25,000.00**	**25,000.00**	**0.00**
Expenses Total				**470,076.58**	**582,289.00**	**564,677.00**	**571,677.00**	**0.00**
EH.07410 - Medical Staff Total				**470,076.58**	**582,289.00**	**564,677.00**	**571,677.00**	**0.00**
EH.07420 - Medical Director								
Expenses								
1 - Personnel Services								
Bonus								
Overtime					0.00	0.00	2,000.00	0.00
Physician	1				167,847.00	172,882.00	172,882.00	0.00
1 - Personnel Services Total	**1**			**172,767.66**	**167,847.00**	**172,822.00**	**174,882.00**	**0.00**
4 - Contractual								
EH.07420.88 - Travel				0.00	500.00	500.00	500.00	0.00
4 - Contractual Total				**0.00**	**500.00**	**500.00**	**500.00**	**0.00**
Expenses Total				**172,767.66**	**168,347.00**	**173,322.00**	**175,382.00**	**0.00**
EH.07420 - Medical Director Total				**172,767.66**	**168,347.00**	**173,322.00**	**175,382.00**	**0.00**
EH.07430 - Medical Care/ Evaluation								
Expenses								
1 - Personnel Services								
Admissions Coordinator	2				134,750.00	141,570.00	141,570.00	0.00
Bonus						0.00	6,000.00	0.00
Discharge Coordinator	1				67,375.00	70,785.00	70,785.00	0.00
Overtime					4,500.00	4,500.00	4,500.00	0.00
Union Allowances					450.00	450.00	450.00	0.00
1 - Personnel Services Total	**3**			**143,887.43**	**207,075.00**	**217,305.00**	**223,305.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
EH.07430 - Medical Care/ Evaluation (Continued)								
4 - Contractual								
EH.07430.88 - Travel				11.70	2,000.00	2,000.00	2,000.00	0.00
4 - Contractual Total				**11.70**	**2,000.00**	**2,000.00**	**2,000.00**	**0.00**
Expenses Total				**143,899.13**	**209,075.00**	**219,305.00**	**225,305.00**	**0.00**
EH.07430 - Medical Care/ Evaluation Total				**143,899.13**	**209,075.00**	**219,305.00**	**225,305.00**	**0.00**
EH.08110 - Non-Medical Education								
Expenses								
1 - Personnel Services								
Bonus					1,500.00	0.00	2,000.00	0.00
Labor Relations & Personnel Aide	1				49,041.00	122,313.00	52,313.00	0.00
Overtime					400.00	400.00	400.00	0.00
1 - Personnel Services Total	**1**			**54,372.35**	**50,941.00**	**122,713.00**	**54,713.00**	**0.00**
4 - Contractual								
EH.08110.55 - Office Supplies				0.00	300.00	300.00	300.00	0.00
EH.08110.73 - Rentals				0.00	300.00	300.00	300.00	0.00
EH.08110.88 - Travel				0.00	150.00	150.00	150.00	0.00
4 - Contractual Total				**0.00**	**750.00**	**750.00**	**750.00**	**0.00**
Expenses Total				**54,372.35**	**51,691.00**	**123,463.00**	**55,463.00**	**0.00**
EH.08110 - Non-Medical Education Total				**54,372.35**	**51,691.00**	**123,463.00**	**55,463.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
EH.08212 - Patient Food Service								
Expenses								
1 - Personnel Services								
Bonus					56,000.00	0.00	113,000.00	0.00
Cook	6				272,372.00	287,087.00	287,087.00	0.00
Diet Technician	4				197,696.00	206,816.00	206,816.00	0.00
Dietetic Service Director	1				77,823.00	82,760.00	82,760.00	0.00
Dietician					0.00	0.00	0.00	0.00
Food Service Helper	28		23		1,369,166.00	1,435,988.00	1,435,988.00	0.00
Food Service Manager	1				53,621.00	56,325.00	56,325.00	0.00
Food Service Supervisor	3				132,873.00	139,578.00	139,578.00	0.00
Longevity					1,600.00	1,600.00	1,600.00	0.00
Overtime					227,300.00	200,000.00	200,000.00	0.00
Personnel Service Savings					(49,870.00)	(50,907.00)	(50,907.00)	0.00
Registered Dietician	1				76,990.00	80,886.00	80,886.00	0.00
Shift Differential					14,910.00	15,000.00	15,000.00	0.00
Temporary Services					30,000.00	0.00	0.00	0.00
Typist	1				38,116.00	40,044.00	40,044.00	0.00
Union Allowances					9,450.00	9,900.00	9,900.00	0.00
1 - Personnel Services Total	**45**		**23**	**2,272,909.06**	**2,508,047.00**	**2,505,077.00**	**2,618,077.00**	**0.00**
4 - Contractual								
EH.08212.49 - Other Medical Care Supplies				100,053.89	119,400.00	119,400.00	119,400.00	0.00
EH.08212.50 - Food				863,213.48	980,000.00	980,000.00	980,000.00	0.00
EH.08212.52 - Tableware				69,969.64	110,000.00	110,000.00	110,000.00	0.00
EH.08212.54 - Cleaning Supplies				18,737.10	29,000.00	29,000.00	29,000.00	0.00
EH.08212.55 - Office Supplies				4,081.13	5,000.00	6,000.00	6,000.00	0.00
EH.08212.59 - Other Supplies				53,919.95	64,200.00	73,200.00	73,200.00	0.00
EH.08212.63 - Repairs				10,387.91	26,000.00	26,000.00	26,000.00	0.00
EH.08212.68 - Contract Services				6,806.95	13,440.00	14,000.00	14,000.00	0.00
EH.08212.73 - Rentals				1,603.32	1,610.00	1,610.00	1,610.00	0.00
EH.08212.88 - Travel				0.00	300.00	300.00	300.00	0.00
4 - Contractual Total				**1,128,773.37**	**1,348,950.00**	**1,359,510.00**	**1,359,510.00**	**0.00**
Expenses Total				**3,401,682.43**	**3,856,997.00**	**3,864,587.00**	**3,977,587.00**	**0.00**
EH.08212 - Patient Food Service Total				**3,401,682.43**	**3,856,997.00**	**3,864,587.00**	**3,977,587.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
EH.08220 - Plant Operations & Management								
Expenses								
1 - Personnel Services								
Bonus					7,500.00	0.00	14,000.00	0.00
Building Maintenance Mechanic	5				213,299.00	234,370.00	224,090.00	0.00
Facility Maintenance Supervisor	1				79,627.00	83,657.00	83,657.00	0.00
Laborer - Maintenance	1				35,602.00	37,403.00	37,403.00	0.00
Longevity					1,200.00	0.00	0.00	0.00
Overtime					20,900.00	21,000.00	21,000.00	0.00
Personnel Service Savings					(35,602.00)	(37,403.00)	(37,403.00)	0.00
Senior Building Maintenance Mechanic	1				49,650.00	59,103.00	47,041.00	0.00
Shift Differential					810.00	810.00	810.00	0.00
Union Allowances					3,450.00	3,675.00	3,675.00	0.00
1 - Personnel Services Total	**8**			**335,035.56**	**376,436.00**	**402,615.00**	**394,273.00**	**0.00**
4 - Contractual								
EH.08220.55 - Office Supplies				86.24	500.00	500.00	500.00	0.00
EH.08220.59 - Other Supplies				54,513.47	74,000.00	70,000.00	70,000.00	0.00
EH.08220.63 - Repairs				17,599.82	60,000.00	60,000.00	60,000.00	0.00
EH.08220.67 - Other Purchased Services				93,034.91	106,600.00	110,000.00	110,000.00	0.00
EH.08220.68 - Contract Services				265,783.62	298,289.00	340,000.00	340,000.00	0.00
EH.08220.73 - Rentals				0.00	500.00	500.00	500.00	0.00
EH.08220.74 - Electricity				342,934.55	400,000.00	450,000.00	450,000.00	0.00
EH.08220.75 - Gas				41,664.31	125,000.00	125,000.00	125,000.00	0.00
EH.08220.76 - Water				98,270.94	150,000.00	150,000.00	150,000.00	0.00
EH.08220.77 - Fuel/Oil				0.00	5,700.00	6,500.00	6,500.00	0.00
EH.08220.86 - Print & Duplication				1,334.01	1,000.00	2,000.00	2,000.00	0.00
EH.08220.88 - Travel				0.00	300.00	300.00	300.00	0.00
4 - Contractual Total				**915,221.87**	**1,221,889.00**	**1,314,800.00**	**1,314,800.00**	**0.00**
Expenses Total				**1,250,257.43**	**1,598,325.00**	**1,717,415.00**	**1,709,073.00**	**0.00**
EH.08220 - Plant Operations & Management Total				**1,250,257.43**	**1,598,325.00**	**1,717,415.00**	**1,709,073.00**	**0.00**
EH.08225 - Grounds								
Expenses								
1 - Personnel Services								
Bonus					3,000.00	0.00	4,000.00	0.00
Laborer	1				39,176.00	37,403.00	37,403.00	0.00
Overtime					9,900.00	10,000.00	10,000.00	0.00
Shift Differential					160.00	160.00	160.00	0.00
Union Allowances					750.00	750.00	450.00	0.00
Working Supervisor	1				43,167.00	45,330.00	45,330.00	0.00
1 - Personnel Services Total	**2**			**91,000.41**	**96,153.00**	**93,643.00**	**97,343.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
EH.08225 - Grounds (Continued)								
4 - Contractual								
EH.08225.55 - Office Supplies				0.00	100.00	100.00	100.00	0.00
EH.08225.59 - Other Supplies				13,682.52	16,000.00	16,000.00	16,000.00	0.00
EH.08225.63 - Repairs				0.00	2,000.00	2,000.00	2,000.00	0.00
EH.08225.87 - Auto Maintenance				9,085.93	13,000.00	13,000.00	13,000.00	0.00
4 - Contractual Total				**22,768.45**	**31,100.00**	**31,100.00**	**31,100.00**	**0.00**
Expenses Total				**113,768.86**	**127,253.00**	**124,743.00**	**128,443.00**	**0.00**
EH.08225 - Grounds Total				**113,768.86**	**127,253.00**	**124,743.00**	**128,443.00**	**0.00**
EH.08231 - Electrical & Refrigeration								
Expenses								
4 - Contractual								
EH.08231.59 - Other Supplies				67.50	10,000.00	10,000.00	10,000.00	0.00
4 - Contractual Total				**67.50**	**10,000.00**	**10,000.00**	**10,000.00**	**0.00**
Expenses Total				**67.50**	**10,000.00**	**10,000.00**	**10,000.00**	**0.00**
EH.08231 - Electrical & Refrigeration				**67.50**	**10,000.00**	**10,000.00**	**10,000.00**	**0.00**
EH.08240 - Housekeeping Services								
Expenses								
1 - Personnel Services								
Assistant Housekeeper	2				84,019.00	88,271.00	88,271.00	0.00
Bonus					34,500.00	0.00	64,000.00	0.00
Cleaner	25				879,936.00	921,793.00	921,793.00	0.00
Laborer	4				147,165.00	154,610.00	154,610.00	0.00
Longevity					2,400.00	2,000.00	2,000.00	0.00
Overtime					101,700.00	103,000.00	103,000.00	0.00
Personnel Service Savings					(24,080.00)	0.00	0.00	0.00
Shift Differential					18,865.00	19,000.00	19,000.00	0.00
Temporary Services					10,000.00	0.00	0.00	0.00
Union Allowances					7,200.00	7,200.00	7,200.00	0.00
Working Supervisor	1				46,276.00	49,768.00	49,768.00	0.00
1 - Personnel Services Total	**32**			**1,094,118.46**	**1,307,981.00**	**1,343,497.00**	**1,409,642.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
EH.08240 - Housekeeping Services (Continued)								
4 - Contractual								
EH.08240.55 - Office Supplies				74.25	500.00	500.00	500.00	0.00
EH.08240.59 - Other Supplies				107,628.61	140,000.00	143,000.00	143,000.00	0.00
EH.08240.63 - Repairs				982.11	3,500.00	3,500.00	3,500.00	0.00
EH.08240.68 - Contract Services				161,363.04	162,977.00	165,000.00	165,000.00	0.00
EH.08240.73 - Rentals				0.00	1,000.00	1,000.00	1,000.00	0.00
4 - Contractual Total				**270,048.01**	**307,977.00**	**313,000.00**	**313,000.00**	**0.00**
Expenses Total				**1,364,166.47**	**1,615,958.00**	**1,656,497.00**	**1,722,642.00**	**0.00**
EH.08240 - Housekeeping Services Total				**1,364,166.47**	**1,615,958.00**	**1,656,497.00**	**1,722,642.00**	**0.00**
EH.08250 - Laundry & Linen								
Expenses								
1 - Personnel Services								
Bonus					13,500.00	0.00	24,000.00	0.00
Laborer	3				108,445.00	112,209.00	112,209.00	0.00
Laundry Worker	9				314,782.00	335,456.00	335,456.00	0.00
Longevity					800.00	400.00	400.00	0.00
Overtime					35,700.00	36,000.00	36,000.00	0.00
Personnel Service Savings					(10,000.00)	0.00	0.00	0.00
Shift Differential					3,850.00	3,850.00	3,850.00	0.00
Temporary Services					10,000.00	0.00	0.00	0.00
Union Allowances					2,700.00	2,700.00	2,700.00	0.00
1 - Personnel Services Total	**12**			**434,659.49**	**479,777.00**	**490,615.00**	**514,615.00**	**0.00**
4 - Contractual								
EH.08250.38 - Disposable Linen				326,825.64	380,000.00	380,000.00	380,000.00	0.00
EH.08250.53 - Linen & Bedding				36,379.60	70,000.00	70,000.00	70,000.00	0.00
EH.08250.54 - Cleaning Supplies				20,200.90	40,000.00	40,000.00	40,000.00	0.00
EH.08250.55 - Office Supplies				6.38	500.00	500.00	500.00	0.00
EH.08250.59 - Other Supplies				2,978.04	12,500.00	12,500.00	12,500.00	0.00
EH.08250.63 - Repairs				425.71	5,000.00	5,000.00	5,000.00	0.00
EH.08250.67 - Other Purchased Services				0.00	17,500.00	17,500.00	17,500.00	0.00
EH.08250.68 - Contract Services				115,875.96	117,035.00	118,500.00	118,500.00	0.00
4 - Contractual Total				**502,692.23**	**642,535.00**	**644,000.00**	**644,000.00**	**0.00**
Expenses Total				**937,351.72**	**1,122,312.00**	**1,134,615.00**	**1,158,615.00**	**0.00**
EH.08250 - Laundry & Linen Total				**937,351.72**	**1,122,312.00**	**1,134,615.00**	**1,158,615.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
EH.08260 - Security								
Expenses								
1 - Personnel Services								
Bonus						0.00	21,000.00	0.00
Building Attendant II	9				396,045.00	416,088.00	416,088.00	0.00
Overtime					6,600.00	6,600.00	6,600.00	0.00
Personnel Service Savings					(38,167.00)	0.00	0.00	0.00
Security Supervisor	1				47,158.00	51,458.00	51,458.00	0.00
Shift Differential					810.00	810.00	810.00	0.00
Temporary Services					0.00	0.00	0.00	0.00
Union Allowances					2,025.00	2,475.00	2,475.00	0.00
Watchman		1			22,400.00	23,534.00	23,534.00	0.00
1 - Personnel Services Total	**10**	**1**		**65,047.01**	**436,871.00**	**500,965.00**	**521,965.00**	**0.00**
4 - Contractual								
EH.08260.55 - Office Supplies				593.13	1,500.00	1,500.00	1,500.00	0.00
EH.08260.59 - Other Supplies				3,596.90	8,850.00	5,500.00	5,500.00	0.00
EH.08260.63 - Repairs				8,798.84	43,500.00	23,500.00	23,500.00	0.00
EH.08260.67 - Other Purchased Services				5,202.20	20,500.00	20,500.00	20,500.00	0.00
EH.08260.68 - Contract Services				404,271.39	15,000.00	0.00	0.00	0.00
EH.08260.73 - Rentals				0.00	1,650.00	0.00	0.00	0.00
EH.08260.88 - Travel				0.00	300.00	300.00	300.00	0.00
4 - Contractual Total				**422,462.46**	**91,300.00**	**51,300.00**	**51,300.00**	**0.00**
Expenses Total				**487,509.47**	**528,171.00**	**552,265.00**	**573,265.00**	**0.00**
EH.08260 - Security Total				**487,509.47**	**528,171.00**	**552,265.00**	**573,265.00**	**0.00**
EH.08270 - Patient Transportation								
Expenses								
1 - Personnel Services								
Bonus					3,000.00	0.00	4,000.00	0.00
Motor Vehicle Operator	2				78,788.00	80,550.00	80,550.00	0.00
Overtime					6,800.00	6,800.00	6,800.00	0.00
Personnel Service Savings					0.00	0.00	0.00	0.00
Shift Differential					80.00	80.00	80.00	0.00
Union Allowances					450.00	450.00	450.00	0.00
1 - Personnel Services Total	**2**			**79,392.23**	**89,118.00**	**87,880.00**	**91,880.00**	**0.00**
4 - Contractual								
EH.08270.68 - Contract Services				3,240.00	15,000.00	15,000.00	15,000.00	0.00
EH.08270.87 - Auto Maintenance				20,787.51	21,900.00	25,000.00	25,000.00	0.00
4 - Contractual Total				**24,027.51**	**36,900.00**	**40,000.00**	**40,000.00**	**0.00**
Expenses Total				**103,419.74**	**126,018.00**	**127,880.00**	**131,880.00**	**0.00**
EH.08270 - Patient Transportation Total				**103,419.74**	**126,018.00**	**127,880.00**	**131,880.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024	
EH.08311 - Business Office									
Expenses									
1 - Personnel Services									
Account Clerk	1				35,757.00	37,566.00	37,566.00	0.00	
Accounting Supervisor - Grade A	1				72,057.00	97,778.00	76,421.00	0.00	
Associate Account Clerk	1				51,729.00	54,347.00	54,347.00	0.00	
Bonus					12,000.00	0.00	25,000.00	0.00	
Clinical Billing Clerk	1				43,263.00	45,452.00	45,452.00	0.00	
Clinical Billing Supervisor	1				56,676.00	60,334.00	60,334.00	0.00	
Controller	1				93,840.00	94,760.00	94,760.00	0.00	
Longevity					800.00	800.00	800.00	0.00	
Overtime					33,400.00	40,000.00	40,000.00	0.00	
Personnel Service Savings					(76,437.00)	(175,065.00)	(175,065.00)	0.00	
Principal Account Clerk	1				48,969.00	52,027.00	52,027.00	0.00	
Registered Nurse	1				53,558.00	62,548.00	62,548.00	0.00	
Senior Account Clerk	3		1		162,720.00	150,496.00	150,496.00	0.00	
Senior Typist	1				35,757.00	37,566.00	37,566.00	0.00	
Shift Differential					360.00	360.00	360.00	0.00	
Temporary Services					0.00	94,760.00	94,760.00	0.00	
Union Allowances					225.00	225.00	225.00	0.00	
1 - Personnel Services Total	**12**		**1**	**498,643.69**	**624,674.00**	**653,954.00**	**657,597.00**	**0.00**	
4 - Contractual									
EH.08311.31 - Auditing Services				12,750.00	16,500.00	16,500.00	17,000.00	0.00	
EH.08311.55 - Office Supplies				7,956.86	7,000.00	10,000.00	10,000.00	0.00	
EH.08311.59 - Other Supplies				1,207.98	2,500.00	2,500.00	2,500.00	0.00	
EH.08311.63 - Repairs				0.00	3,000.00	3,000.00	3,000.00	0.00	
EH.08311.68 - Contract Services				27,654.37	30,000.00	30,000.00	30,000.00	0.00	
EH.08311.73 - Rentals				3,555.12	3,556.00	3,600.00	3,600.00	0.00	
EH.08311.88 - Travel				0.00	1,000.00	1,000.00	1,000.00	0.00	
EH.08311.90 - Postage				1,157.02	3,000.00	3,000.00	3,000.00	0.00	
EH.08311.91 - Other Direct Expense				579.96	1,500.00	1,500.00	1,500.00	0.00	
4 - Contractual Total				**54,861.31**	**68,056.00**	**71,100.00**	**71,600.00**	**0.00**	
Expenses Total				**553,505.00**	**692,730.00**	**725,054.00**	**729,197.00**	**0.00**	
EH.08311 - Business Office Total				**553,505.00**	**692,730.00**	**725,054.00**	**729,197.00**	**0.00**	
EH.08318 - Patient Accounting									
4 - Contractual									
EH.08318.91 - Other Direct Expense				0.00	840.00	840.00	840.00	0.00	
4 - Contractual Total				**0.00**	**840.00**	**840.00**	**840.00**	**0.00**	
Expenses Total				**0.00**	**840.00**	**840.00**	**840.00**	**0.00**	
EH.08318 - Patient Accounting Total				**0.00**	**840.00**	**840.00**	**840.00**	**0.00**	

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
EH.08319 - Data Processing								
Expenses								
4 - Contractual								
EH.08319.67 - Other Purchased Services				18,719.16	40,445.00	36,200.00	36,200.00	0.00
EH.08319.68 - Contract Services				35,507.90	56,000.00	70,000.00	70,000.00	0.00
EH.08319.73 - Rentals				110,428.30	163,035.00	180,000.00	180,000.00	0.00
4 - Contractual Total				**164,655.36**	**259,480.00**	**286,200.00**	**286,200.00**	**0.00**
Expenses Total				**164,655.36**	**259,480.00**	**286,200.00**	**286,200.00**	**0.00**
EH.08319 - Data Processing Total				**164,655.36**	**259,480.00**	**286,200.00**	**286,200.00**	**0.00**
EH.08351 - Administrative Office								
Expenses								
1 - Personnel Services								
Assistant Administrator	1				100,711.00	101,970.00	101,970.00	0.00
Bonus					1,500.00	0.00	9,000.00	0.00
Confidential Assistant to the Executive Director		1			43,350.00	35,720.00	35,720.00	0.00
Executive Director	1				135,252.00	136,990.00	136,990.00	0.00
Longevity					400.00	400.00	400.00	0.00
Overtime					200.00	200.00	200.00	0.00
Performance Improvement Manager	1				64,260.00	66,188.00	66,188.00	0.00
Secretary to Executive Director	1				41,751.00	43,004.00	43,004.00	0.00
1 - Personnel Services Total	**4**	**1**		**387,882.29**	**387,424.00**	**384,472.00**	**393,472.00**	**0.00**
4 - Contractual								
EH.08351.29 - Consulting				23,999.96	23,000.00	24,000.00	24,000.00	0.00
EH.08351.30 - Legal Fees				28,158.54	50,000.00	40,000.00	40,000.00	0.00
EH.08351.55 - Office Supplies				561.58	1,000.00	1,000.00	1,000.00	0.00
EH.08351.59 - Other Supplies				1,819.18	4,000.00	4,000.00	4,000.00	0.00
EH.08351.68 - Contract Services				32.64	50.00	50.00	50.00	0.00
EH.08351.73 - Rentals				18,000.00	18,000.00	18,000.00	18,000.00	0.00
EH.08351.80 - Advertising				1,320.94	4,200.00	4,200.00	4,200.00	0.00
EH.08351.81 - Insurance				330,710.54	475,000.00	380,000.00	380,000.00	0.00
EH.08351.83 - A87/DSS Administration				1,618,531.00	1,714,238.00	1,684,000.00	1,684,000.00	0.00
EH.08351.85 - Membership Dues				26,776.00	35,500.00	35,500.00	35,500.00	0.00
EH.08351.87 - Auto Maintenance				2,032.95	7,000.00	5,000.00	5,000.00	0.00
EH.08351.88 - Travel				703.21	2,900.00	2,500.00	2,500.00	0.00
EH.08351.91 - Other Direct Expense				10,976.10	5,000.00	12,000.00	12,000.00	0.00
EH.08351.92 - Chargeback/Assessments				1,564,063.00	2,254,280.00	2,300,000.00	2,300,000.00	0.00
4 - Contractual Total				**3,627,685.64**	**4,594,168.00**	**4,510,250.00**	**4,510,250.00**	**0.00**
Expenses Total				**4,015,567.93**	**4,981,592.00**	**4,894,722.00**	**4,903,722.00**	**0.00**
EH.08351 - Administrative Office Total				**4,015,567.93**	**4,981,592.00**	**4,894,722.00**	**4,903,722.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
EH.08381 - Communications								
Expenses								
1 - Personnel Services								
Bonus					1,500.00	0.00	6,000.00	0.00
Longevity					200.00	200.00	200.00	0.00
Overtime					12,600.00	12,600.00	12,600.00	0.00
Receptionist	1	3			76,271.00	80,130.00	80,130.00	0.00
Shift Differential					1,220.00	1,220.00	1,220.00	0.00
Temporary Services					35,090.00	36,866.00	36,866.00	0.00
1 - Personnel Services Total	**1**	**3**		**88,430.91**	**126,881.00**	**131,016.00**	**137,016.00**	**0.00**
4 - Contractual								
EH.08381.55 - Office Supplies				0.00	100.00	100.00	100.00	0.00
EH.08381.59 - Other Supplies				2,198.52	2,400.00	2,400.00	2,400.00	0.00
EH.08381.63 - Repairs				2,413.99	3,000.00	3,000.00	3,000.00	0.00
EH.08381.68 - Contract Services				4,526.00	8,000.00	8,000.00	8,000.00	0.00
EH.08381.84 - Telephone Charges				37,908.53	32,850.00	32,850.00	32,850.00	0.00
4 - Contractual Total				**47,047.04**	**46,350.00**	**46,350.00**	**46,350.00**	**0.00**
Expenses Total				**135,477.95**	**173,231.00**	**177,366.00**	**183,366.00**	**0.00**
EH.08381 - Communications Total				**135,477.95**	**173,231.00**	**177,366.00**	**183,366.00**	**0.00**
EH.08400 - Barber & Beauty								
Expenses								
1 - Personnel Services								
Bonus					1,000.00	0.00	4,000.00	0.00
Overtime					2,900.00	2,900.00	2,900.00	0.00
Stylist		5			134,301.00	143,901.00	143,901.00	0.00
Longevity					0.00	200.00	200.00	0.00
Personnel Service Savings					0.00	(40,000.00)	(40,000.00)	0.00
1 - Personnel Services Total		**5**		**99,640.59**	**138,201.00**	**107,001.00**	**111,001.00**	**0.00**
4 - Contractual								
EH.08400.59 - Other Supplies				3,997.79	6,000.00	6,000.00	6,000.00	0.00
4 - Contractual Total				**3,997.79**	**6,000.00**	**6,000.00**	**6,000.00**	**0.00**
Expenses Total				**103,638.38**	**144,201.00**	**113,001.00**	**117,001.00**	**0.00**
EH.08400 - Barber & Beauty Total				**103,638.38**	**144,201.00**	**113,001.00**	**117,001.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
EH.08401 - Gift Shop								
Expenses								
4 - Contractual								
EH.08401.59 - Other Supplies				7,873.76	15,000.00	15,000.00	15,000.00	0.00
4 - Contractual Total				**7,873.76**	**15,000.00**	**15,000.00**	**15,000.00**	**0.00**
Expenses Total				**7,873.76**	**15,000.00**	**15,000.00**	**15,000.00**	**0.00**
EH.08401 - Gift Shop Total				**7,873.76**	**15,000.00**	**15,000.00**	**15,000.00**	**0.00**
EH.08411 - Depreciation-Building								
Expenses								
15 - Depreciation Expense								
EH.08411.69 - Depreciation Expense				386,034.90	380,657.00	386,035.00	386,035.00	0.00
15 - Depreciation Expense Total				**386,034.90**	**380,657.00**	**386,035.00**	**386,035.00**	**0.00**
Expenses Total				**386,034.90**	**380,657.00**	**386,035.00**	**386,035.00**	**0.00**
EH.08411 - Depreciation-Building Total				**386,034.90**	**380,657.00**	**386,035.00**	**386,035.00**	**0.00**
EH.08412 - Depreciation-Fixed								
Expenses								
15 - Depreciation Expense								
EH.08412.69 - Depreciation Expense				971,969.58	901,846.00	971,970.00	971,970.00	0.00
15 - Depreciation Expense Total				**971,969.58**	**901,846.00**	**971,970.00**	**971,970.00**	**0.00**
Expenses Total				**971,969.58**	**901,846.00**	**971,970.00**	**971,970.00**	**0.00**
EH.08412 - Depreciation-Fixed Total				**971,969.58**	**901,846.00**	**971,970.00**	**971,970.00**	**0.00**
EH.08413 - Depreciation-Major Movable Equipment								
Expenses								
15 - Depreciation Expense								
EH.08413.00 - Depreciation Expense-Other Assets				0.00	680,751.90	371,800.00	371,800.00	0.00
EH.08413.69 - Depreciation Expense				480,585.60	0.00	0.00	0.00	0.00
EH.08413.70 - Depreciation Expense-Vehicles				0.00	0.00	0.00	0.00	0.00
15 - Depreciation Expense Total				**480,585.60**	**680,751.90**	**371,800.00**	**371,800.00**	**0.00**
Expenses Total				**480,585.60**	**680,751.90**	**371,800.00**	**371,800.00**	**0.00**
EH.08413 - Depreciation-Major Movable Equipment Total				**480,585.60**	**680,751.90**	**371,800.00**	**371,800.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
EH.08415 - Depreciation-Other Assets								
Expenses								
15 - Depreciation Expense								
EH.08415.00 - Depreciation Expense-Other Assets				0.00	124,587.34	0.00	0.00	0.00
15 - Depreciation Expense Total				**0.00**	**124,587.34**	**0.00**	**0.00**	**0.00**
Expenses Total				**0.00**	**124,587.34**	**0.00**	**0.00**	**0.00**
EH.08415 - Depreciation-Other Assets Total				**0.00**	**124,587.34**	**0.00**	**0.00**	**0.00**
EH.08452 - Interest Expense								
Expenses								
7 - Interest								
EH.08452.82 - Mortgage Expense				251,519.65	327,771.00	198,000.00	239,223.00	0.00
7 - Interest Total				**251,519.65**	**327,771.00**	**198,000.00**	**239,223.00**	**0.00**
Expenses Total				**251,519.65**	**327,771.00**	**198,000.00**	**239,223.00**	**0.00**
EH.08452 - Interest Expense Total				**251,519.65**	**327,771.00**	**198,000.00**	**239,223.00**	**0.00**
EH.08460 - Employee Benefits								
Expenses								
8 - Employee Benefits								
EH.08460.16 - FICA				1,273,440.41	1,732,158.00	1,774,692.00	2,074,547.00	0.00
EH.08460.16.ARPA - FICA ARPA Premium Pay				90,887.62	0.00	0.00	0.00	0.00
EH.08460.16.FBAL - FICA Fund Balance Premium Pay				0.00	0.00	0.00	0.00	0.00
EH.08460.16.HCWB - FICA Health Care Worker Bonus				24,479.85	26,240.00	0.00	0.00	0.00
EH.08460.18 - Group Health				3,353,230.52	4,705,631.00	4,705,631.00	4,725,887.00	0.00
EH.08460.19 - Pension Retirement				(1,602,805.05)	2,465,031.00	2,465,031.00	2,672,226.00	0.00
EH.08460.20 - Workers' Compensation				1,259,498.00	970,926.00	1,259,498.00	960,856.00	0.00
EH.08460.21 - Other Postemployment Benefits				(172,484.00)	0.00	0.00	0.00	0.00
EH.08460.23 - Unemployment Insurance				66,582.92	77,670.00	70,328.00	71,302.00	0.00
EH.08460.25 - Dental Insurance				54,403.82	77,132.00	77,132.00	60,266.00	0.00
8 - Employee Benefits Total				**4,347,234.09**	**10,054,788.00**	**10,352,312.00**	**10,565,084.00**	**0.00**
Expenses Total				**4,347,234.09**	**10,054,788.00**	**10,352,312.00**	**10,565,084.00**	**0.00**
EH.08460 - Employee Benefits Total				**4,347,234.09**	**10,054,788.00**	**10,352,312.00**	**10,565,084.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
EH.09010 - Non-Operating Expense								
Expenses								
4 - Contractual								
EH.09010.91 - Other Direct Expense				21,179.10	17,981.00	4,600.00	4,600.00	0.00
4 - Contractual Total				**21,179.10**	**17,981.00**	**4,600.00**	**4,600.00**	**0.00**
Expenses Total				**21,179.10**	**17,981.00**	**4,600.00**	**4,600.00**	**0.00**
EH.09010 - Non-Operating Expense Total				**21,179.10**	**17,981.00**	**4,600.00**	**4,600.00**	**0.00**
EH.09901 - Interfund Transfers								
Expenses								
9 - Transfers								
EH.09901.09003 - Transfers to Capital Funds				0.00	0.00	0.00	0.00	0.00
9 - Transfers Total				**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Expenses Total				**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
EH.09901 - Interfund Transfers Total				**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Revenue Total				**(45,598,934.20)**	**(47,834,998.00)**	**(51,086,261.00)**	**(52,382,370.00)**	**0.00**
Expenses Total				**39,584,918.25**	**47,971,139.18**	**51,086,261.00**	**52,382,370.00**	**0.00**

RENSSELAER COUNTY SEWER DISTRICT NO. 1
G FUND

DEPARTMENTAL FUNCTIONS:

The Sewer District facilities were constructed in the early 1970's and began treating raw wastewater in 1976. The District provides services to residents living in the Cities of Troy and Rensselaer, the Towns of North Greenbush, Brunswick, Sand Lake and Schaghticoke. The primary function of the Rensselaer County Sewer District is to protect the waters of the Hudson River by providing effective, efficient secondary wastewater treatment to the wastewater that enters the facility on a daily basis. The secondary treatment at a minimum removes eighty-five percent (85%) of both carbonaceous biochemical oxygen demand (CBOD) and total suspended solids (TSS) from the raw wastewater. Our secondary function is to bill individual users (residential, industrial and commercial) for the use of the District's system. The revenue that is generated is used to pay for annual operation and maintenance of the wastewater treatment plant and payoff any outstanding debt.

Customer bills are generated semi-annually (January and July). Those customers connected to a public water supply are billed based on water usage. For those customers that have a private water supply, bills are based on a cost per unit. All bills are calculated at the District's administrative offices located at the Foot of Water Street in South Troy, New York. Billing questions and general inquiries can be addressed by contacting District offices at (518) 283-2235 Monday through Friday from 8:00 am to 4:00 pm.

The wastewater treatment plant is staffed 24 hours a day, 7 days a week, 365 day a year. The Sewer District's wastewater treatment plant provides an important environmental and public health function by removing common pollutants that would have been in the past, discharged directly to the Hudson River. New York State Department of Environmental Conservation (NYSDEC) and the United States Department of Environmental Protection (USEPA) regulate all district operations. These two agencies also issue permits, which dictate monitoring requirements and standards that have to be met on a daily basis. The overall management of the facility is the responsibility of the Administrative Director (AD). The AD is accountable to the Sewer District Board of Commissioners, who are appointed by the Rensselaer County Legislature.

PROGRAM OBJECTIVES:

The overall objective of the Rensselaer County Sewer District is to treat the major sources of wastewater that enters the facility. The individual homes, businesses and industrial users, on average, generate 17 million gallons of raw wastewater on a daily basis. The collected wastewater enters the District's interceptors at various locations within the County and is transported via several district-owned pumping stations, which deliver the wastewater to the treatment plant.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Salary levels for 2024 reflect an increase of three percent (3%) over 2023 year-end salaries in accordance with the provisions of the 2023-2026 Collective Bargaining Agreement (CBA) between Rensselaer County and the United Public Service Employees Union (UPSEU), which has been extended to management confidential employees. This agreement was ratified and approved subsequent to the adoption of the 2023 budget. In March of 2023, UPSEU employees received a two percent (2%) salary increase effective January 1st, 2023. UPSEU salary levels also account for the two percent (2%) increase that employees received in 2023. Stipend increases for the Chairman of Commissioners and Commissioners has been approved. The Director of Operations and Maintenance title has been changed to Deputy Executive Director in the 2024 budget.

Funding for one-time, lump sum bonuses has also been budgeted in accordance with the provisions of the 2023-2026 CBA which has been extended to management confidential employees as well.

Applicable longevity adjustments/payments are included in personnel totals.

The balance of required funding in the amount of $1,242,339 is provided by an appropriation of the anticipated available fund balance. The Unappropriated Fund Balance as of Dec. 31, 2022 was $5,037,813.73

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
G.1600 - Shared Services								
Expenses								
4 - Contractual								
G.1600.04995 - Cost Allocation				173,286.00	261,684.00	100,000.00	276,146.00	0.00
4 - Contractual Total				**173,286.00**	**261,684.00**	**100,000.00**	**276,146.00**	**0.00**
Expenses Total				**173,286.00**	**261,684.00**	**100,000.00**	**276,146.00**	**0.00**
G.1600 - Shared Services Total				**173,286.00**	**261,684.00**	**100,000.00**	**276,146.00**	**0.00**
G.1910 - Insurance								
Expenses								
4 - Contractual								
G.1910.04200 - Insurance				194,701.20	220,000.00	220,000.00	230,047.00	0.00
4 - Contractual Total				**194,701.20**	**220,000.00**	**220,000.00**	**230,047.00**	**0.00**
Expenses Total				**194,701.20**	**220,000.00**	**220,000.00**	**230,047.00**	**0.00**
G.1910 - Insurance Total				**194,701.20**	**220,000.00**	**220,000.00**	**230,047.00**	**0.00**
G.1990 - Contingent								
Expenses								
4 - Contractual								
G.1990.04999 - Contingent				0.00	50,000.00	50,000.00	50,000.00	0.00
4 - Contractual Total				**0.00**	**50,000.00**	**50,000.00**	**50,000.00**	**0.00**
Expenses Total				**0.00**	**50,000.00**	**50,000.00**	**50,000.00**	**0.00**
G.1990 - Contingent Total				**0.00**	**50,000.00**	**50,000.00**	**50,000.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
G.8110 - Sewer District-Administration								
Expenses								
1 - Personnel Services								
Account Clerk Typist	1				35,757.00	37,566.00	37,566.00	0.00
Administrative Aide		1			20,000.00	20,000.00	20,000.00	0.00
Bonus					0.00	0.00	4,000.00	0.00
Chairman of Commissioners			1		1,800.00	2,000.00	2,000.00	0.00
Commissioner			9		9,000.00	9,900.00	9,900.00	0.00
Diretor of Operations and Maintenance	0				100,000.00	0.00	0.00	0.00
Deputy Executive Director	1				0.00	103,000.00	103,000.00	0.00
Executive Director	1				131,500.00	135,445.00	135,445.00	0.00
Legal Counsel			1		16,000.00	16,000.00	16,000.00	0.00
Longevity					200.00	200.00	200.00	0.00
Plus Transfers, Other Codes					42,242.00	42,242.00	47,413.00	0.00
Principal Account Clerk	1				47,158.00	49,544.00	49,544.00	0.00
Senior Account Clerk		1			20,696.00	21,744.00	21,744.00	0.00
Stipend (Annual)					1,438.00	1,438.00	1,438.00	0.00
Temporary Services					30,400.00	30,400.00	30,400.00	0.00
1 - Personnel Services Total	**4**	**2**	**11**	**116,374.10**	**456,191.00**	**469,479.00**	**478,650.00**	**0.00**
2 - Equipment								
G.8110.02200 - Office Equipment				0.00	2,500.00	10,250.00	10,250.00	0.00
2 - Equipment Total				**0.00**	**2,500.00**	**10,250.00**	**10,250.00**	**0.00**
4 - Contractual								
G.8110.04010 - Travel				0.00	3,000.00	3,000.00	3,000.00	0.00
G.8110.04420 - Maintenance				0.00	1,000.00	1,000.00	1,000.00	0.00
G.8110.04500 - Special Departmental Supplies				0.00	750.00	750.00	750.00	0.00
G.8110.04540 - Publications				6,457.54	0.00	0.00	0.00	0.00
G.8110.04550 - Office Supplies				930.10	1,000.00	1,000.00	1,000.00	0.00
G.8110.04900 - Professional Services				10,669.57	12,100.00	12,100.00	12,100.00	0.00
G.8110.04982 - Automated Billing				3,060.58	100,391.00	100,391.00	100,391.00	0.00
4 - Contractual Total				**21,117.79**	**118,241.00**	**118,241.00**	**118,241.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
G.8110 - Sewer District-Administration (Continued)								
8 - Employee Benefits								
G.8110.08001 - State Retirement				11,127.21	28,690.00	28,690.00	53,016.00	0.00
G.8110.08002 - Vision				35.62	177.00	177.00	47.00	0.00
G.8110.08003 - Social Security				8,902.61	31,480.00	31,480.00	34,367.00	0.00
G.8110.08003.ARPA - Social Security Premium Pay American Rescue Act				0.00	0.00	0.00	0.00	0.00
G.8110.08004 - Workers' Compensation				378.00	99.00	99.00	95.00	0.00
G.8110.08005 - Unemployment Insurance				0.00	0.00	0.00	0.00	0.00
G.8110.08006 - Medical Insurance				5,294.08	49,402.00	49,402.00	45,781.00	0.00
G.8110.08007 - Dental				208.52	466.00	466.00	267.00	0.00
8 - Employee Benefits Total				**25,946.04**	**110,314.00**	**110,314.00**	**133,573.00**	**0.00**
Expenses Total				**163,437.93**	**687,246.00**	**708,284.00**	**740,714.00**	**0.00**
Revenue								
20 - Interfund Transfers								
G.8110.50311 - Interfund Transfers-General				0.00	0.00	0.00	0.00	0.00
20 - Interfund Transfers Total				**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
45 - Miscellaneous								
G.8110.27011 - Refunds, Prior Years				0.00	0.00	0.00	0.00	0.00
45 - Miscellaneous Total				**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Revenue Total				**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
G.8110 - Sewer District-Administration Total				**163,437.93**	**687,246.00**	**708,284.00**	**740,714.00**	**0.00**
G.8120 - Sewer District-Sewers/Pump Stations								
Expenses								
4 - Contractual								
G.8120.04300 - Telephone				3,090.57	3,000.00	3,500.00	3,500.00	0.00
G.8120.04351 - Utilities - Electricity				267,961.58	220,000.00	270,000.00	270,000.00	0.00
G.8120.04352 - Utilities - Fuel				5,827.94	15,000.00	15,000.00	15,000.00	0.00
G.8120.04354 - Utilities - Water - Sewer				7,374.39	15,000.00	15,000.00	15,000.00	0.00
G.8120.04420 - Maintenance				15,997.84	71,113.00	75,000.00	75,000.00	0.00
G.8120.04450 - Rental - Equipment/Maintenance/Facilities				5,060.00	129,515.00	239,490.00	239,490.00	0.00
G.8120.04500 - Special Departmental Supplies				4,534.94	20,000.00	20,000.00	20,000.00	0.00
G.8120.04900 - Professional Services				22,307.00	15,000.00	15,000.00	15,000.00	0.00
4 - Contractual Total				**332,154.26**	**488,628.00**	**652,990.00**	**652,990.00**	**0.00**
Expenses Total				**332,154.26**	**488,628.00**	**652,990.00**	**652,990.00**	**0.00**
G.8120 - Sewer District-Sewers/Pump Stations Total				**332,154.26**	**488,628.00**	**652,990.00**	**652,990.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
G.8130 - Sewer District-Sewage Treatment								
Expenses								
1 - Personnel Services								
Assistant Maintenance Supervisor	1				67,806.00	71,237.00	71,237.00	0.00
Assistant Supervising WW Plant Operator	1				67,496.00	71,391.00	71,391.00	0.00
Automotive/Maintenance Mechanic	1				51,254.00	53,837.00	53,837.00	0.00
Bonus					0.00	0.00	61,000.00	0.00
Compliance Manager	1				80,301.00	84,844.00	84,844.00	0.00
Laboratory Director	1				54,659.00	67,582.00	67,582.00	0.00
Laborer	1				35,602.00	37,691.00	37,691.00	0.00
License Incentive Stipend					8,000.00	8,000.00	8,000.00	0.00
Longevity					800.00	800.00	800.00	0.00
Maintenance Helper	1				44,827.00	47,096.00	47,096.00	0.00
Maintenance Mechanic	3				160,574.00	169,649.00	169,649.00	0.00
Maintenance Supervisor	1				79,467.00	83,470.00	83,470.00	0.00
Overtime					175,000.00	175,000.00	175,000.00	0.00
Processing Technician I	4				216,857.00	228,312.00	228,312.00	0.00
Processing Technician II	6				290,312.00	305,852.00	305,852.00	0.00
Processing Technician Trainee	2				81,360.00	85,478.00	85,478.00	0.00
Road Maintenance Mechanic	1				54,150.00	56,880.00	56,880.00	0.00
Senior Buildings & Grounds Worker	1				49,404.00	51,904.00	51,904.00	0.00
Senior Lab Technician		1			23,579.00	24,772.00	24,772.00	0.00
Senior Maintenance Mechanic	3				176,343.00	172,275.00	172,275.00	0.00
Senior Road Maintenance Mechanic	1				61,101.00	65,143.00	65,143.00	0.00
Stipend (Annual)					18,688.00	18,975.00	18,975.00	0.00
Supervising Wastewater Plant Operator	1				80,699.00	84,763.00	84,763.00	0.00
Wastewater Plant Operator	2				121,336.00	127,955.00	127,955.00	0.00
1 - Personnel Services Total	**32**	**1**		**1,730,905.18**	**1,999,615.00**	**2,092,906.00**	**2,153,906.00**	**0.00**
2 - Equipment								
G.8130.02200 - Office Equipment				0.00	2,000.00	2,000.00	2,000.00	0.00
G.8130.02300 - Automobile				49,191.00	0.00	0.00	0.00	0.00
G.8130.02400 - Other Equipment				468.44	46,500.00	30,000.00	30,000.00	0.00
2 - Equipment Total				**49,659.44**	**48,500.00**	**32,000.00**	**32,000.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
G.8130 - Sewer District-Sewage Treatment (Continued)								
4 - Contractual								
G.8130.04003 - Bank Account Fees				2,567.55	0.00	0.00	0.00	0.00
G.8130.04005 - Permits/ Fees				18,487.55	20,000.00	20,000.00	20,000.00	0.00
G.8130.04010 - Travel				1,660.02	1,500.00	1,500.00	1,500.00	0.00
G.8130.04050 - Automobile Maintenance				12,606.96	23,000.00	30,000.00	30,000.00	0.00
G.8130.04051 - Automobile, Gasoline				15,945.69	15,000.00	17,000.00	17,000.00	0.00
G.8130.04300 - Telephone				3,308.55	3,500.00	3,500.00	3,500.00	0.00
G.8130.04351 - Utilities - Electricity				469,326.69	500,000.00	500,000.00	500,000.00	0.00
G.8130.04352 - Utilities - Fuel				81,955.67	130,000.00	130,000.00	130,000.00	0.00
G.8130.04354 - Utilities - Water - Sewer				35,641.18	100,000.00	100,000.00	100,000.00	0.00
G.8130.04420 - Maintenance				1,020,628.26	600,000.00	600,000.00	600,000.00	0.00
G.8130.04450 - Rental - Equipment/Maintenance/Facilities				20,408.20	20,000.00	25,000.00	25,000.00	0.00
G.8130.04471 - Labor Expense				378.79	20,000.00	20,000.00	20,000.00	0.00
G.8130.04500 - Special Departmental Supplies				543,148.35	520,743.00	500,000.00	500,000.00	0.00
G.8130.04501 - Spec Dept Supplies (Alt #1)				0.00	42,950.00	42,950.00	42,950.00	0.00
G.8130.04550 - Office Supplies				1,047.28	1,000.00	1,000.00	1,000.00	0.00
G.8130.04560 - Training				360.00	5,500.00	10,000.00	10,000.00	0.00
G.8130.04571 - Uniform/Tools - Allowances				3,681.50	7,500.00	7,500.00	7,500.00	0.00
G.8130.04900 - Professional Services				185,139.27	50,000.00	50,000.00	50,000.00	0.00
4 - Contractual Total				**2,416,291.51**	**2,060,693.00**	**2,058,450.00**	**2,058,450.00**	**0.00**
8 - Employee Benefits								
G.8130.08001 - State Retirement				182,011.81	210,870.00	210,870.00	232,383.00	0.00
G.8130.08002 - Vision				1,641.46	2,126.00	2,126.00	2,054.00	0.00
G.8130.08003 - Social Security				124,665.99	152,359.00	152,359.00	165,080.00	0.00
G.8130.08003.ARPA - Social Security Premium Pay American Rescue Act				0.00	0.00	0.00	0.00	0.00
G.8130.08004 - Workers' Compensation				4,106.00	36,831.00	36,831.00	40,512.00	0.00
G.8130.08005 - Unemployment Insurance				0.00	6,225.00	6,225.00	4,502.00	0.00
G.8130.08006 - Medical Insurance				405,552.80	523,301.00	523,301.00	523,301.00	0.00
G.8130.08007 - Dental				5,148.84	6,264.00	6,264.00	6,667.00	0.00
8 - Employee Benefits Total				**723,126.90**	**937,976.00**	**937,976.00**	**974,499.00**	**0.00**
Expenses Total				**4,919,983.03**	**5,046,784.00**	**5,121,332.00**	**5,218,855.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
G.8130 - Sewer District-Sewage Treatment (Continued)								
Revenue								
10 - Departmental Income								
G.8130.21201 - Sewer Rents				(10,611,657.97)	(10,010,447.00)	(10,500,000.00)	(10,500,000.00)	0.00
G.8130.21221 - Sewer Pretreatment Assessments				(134,723.73)	(137,103.00)	(147,246.00)	(147,246.00)	0.00
G.8130.21281 - Sewer Interest & Penalty				(138,237.26)	(115,000.00)	(115,000.00)	(115,000.00)	0.00
10 - Departmental Income Total				**(10,884,618.96)**	**(10,262,550.00)**	**(10,762,246.00)**	**(10,762,246.00)**	**0.00**
30 - Use Of Money And Property								
G.8130.24011 - Interest & Earnings-General				(2,651.56)	(10,000.00)	(10,000.00)	(55,910.00)	0.00
30 - Use Of Money And Property Total				**(2,651.56)**	**(10,000.00)**	**(10,000.00)**	**(55,910.00)**	**0.00**
35 - Fines And Forfeitures								
G.8130.26201 - Fines-General				(2,850.00)	(500.00)	(500.00)	(500.00)	0.00
35 - Fines And Forfeitures Total				**(2,850.00)**	**(500.00)**	**(500.00)**	**(500.00)**	**0.00**
40. Sale Of Property & Comp for Loss								
G.8130.26801 - Insurance Recoveries				(588,368.60)	0.00	0.00	0.00	0.00
40 - Sale of Property & Comp for Loss Total				(588,368.60)	0.00	0.00	0.00	0.00
45 - Miscellaneous								
G.8130.26805 - Vendor reimbursements				0.00	0.00	0.00	0.00	0.00
G.8130.27011 - Refunds, Prior Years				0.00	0.00	0.00	0.00	0.00
G.8130.27701 - N.O.C.				(1,230.07)	0.00	0.00	0.00	0.00
45 - Miscellaneous Total				**(1,230.07)**	**0.00**	**0.00**	**0.00**	**0.00**
75 - Use Of Licenses & Permits								
G.8130.25901 - Permits				(440.00)	(450.00)	(450.00)	(450.00)	0.00
75 - Use Of Licenses & Permits Total				**(440.00)**	**(450.00)**	**(450.00)**	**(450.00)**	**0.00**
Revenue Total				**(11,480,159.19)**	**(10,273,500.00)**	**(10,773,196.00)**	**(10,819,106.00)**	**0.00**
G.8130 - Sewer District-Sewage Treatment Total				**(6,560,176.16)**	**(5,226,716.00)**	**(5,651,864.00)**	**(5,600,251.00)**	**0.00**
G.8189 - Scavengers								
Expenses								
4 - Contractual								
G.8189.04005 - Permits/ Fees				0.00	500.00	500.00	500.00	0.00
G.8189.04500 - Special Departmental Supplies				0.00	500.00	500.00	500.00	0.00
4 - Contractual Total				**0.00**	**1,000.00**	**1,000.00**	**1,000.00**	**0.00**
Expenses Total				**0.00**	**1,000.00**	**1,000.00**	**1,000.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
G.8189 - Scavengers (Continued)								
Revenue								
10 - Departmental Income								
G.8189.21202 - Sewer Scavengers				(183,242.31)	(162,000.00)	(162,000.00)	(162,000.00)	0.00
10 - Departmental Income Total				**(183,242.31)**	**(162,000.00)**	**(162,000.00)**	**(162,000.00)**	**0.00**
Revenue Total				**(183,242.31)**	**(162,000.00)**	**(162,000.00)**	**(162,000.00)**	**0.00**
G.8189 - Scavengers Total				**(183,242.31)**	**(161,000.00)**	**(161,000.00)**	**(161,000.00)**	**0.00**
G.9710 - Debt Service								
Expenses								
6 - Principal								
G.9710.06001 - Principal Payments				472,676.00	489,972.00	496,895.00	496,895.00	0.00
6 - Principal Total				**472,676.00**	**489,972.00**	**496,895.00**	**496,895.00**	**0.00**
7 - Interest								
G.9710.07001 - Interest Payments				71,817.87	65,385.00	58,391.00	58,391.00	0.00
7 - Interest Total				**71,817.87**	**65,385.00**	**58,391.00**	**58,391.00**	**0.00**
Expenses Total				**544,493.87**	**555,357.00**	**555,286.00**	**555,286.00**	**0.00**
G.9710 - Debt Service Total				**544,493.87**	**555,357.00**	**555,286.00**	**555,286.00**	**0.00**
G.9758 - Installment Purchase								
Expenses								
6 - Principal								
G.9758.06001 - Principal Payments				3,692,353.87	3,794,662.00	3,899,841.00	3,899,841.00	0.00
6 - Principal Total				**3,692,353.87**	**3,794,662.00**	**3,899,841.00**	**3,899,841.00**	**0.00**
7 - Interest								
G.9758.07001 - Interest Payments				803,565.33	702,483.00	598,566.00	598,566.00	0.00
7 - Interest Total				**803,565.33**	**702,483.00**	**598,566.00**	**598,566.00**	**0.00**
Expenses Total				**4,495,919.20**	**4,497,145.00**	**4,498,407.00**	**4,498,407.00**	**0.00**
G.9758 - Installment Purchase Total				**4,495,919.20**	**4,497,145.00**	**4,498,407.00**	**4,498,407.00**	**0.00**
G.9950 - Sewer.Transfers-Capital Fund								
Expenses								
9 - Transfers								
G.9950.09003 - Transfers to Capital Funds				0.00	588,369.00	0.00	0.00	0.00
9 - Transfers Total				**0.00**	**588,369.00**	**0.00**	**0.00**	**0.00**
Revenue Total - Sewer Fund				**(11,663,401.50)**	**(10,435,500.00)**	**(10,935,196.00)**	**(10,981,106.00)**	**0.00**
Expenses Total - Sewer Fund				**10,823,975.49**	**12,396,213.00**	**11,907,299.00**	**12,223,445.00**	**0.00**

WORKERS' COMPENSATION
S9040

DEPARTMENTAL FUNCTIONS:

Rensselaer County established a self-insured workers' compensation pool in the 1980's. Self-insurance delivers savings in the form of costs that otherwise would be paid to insurance companies to cover their profit margin, administrative costs, marketing and other expenses not directly related to benefit payments. Any taxing authority within Rensselaer County is eligible to participate. Presently, the pool is comprised of Rensselaer County, Hudson Valley Community College, Rensselaer County IDA, Soil & Water Conservation, ten (10) towns, one (1) village, fifteen (15) fire districts and five (5) rescue and ambulance squads. Collectively over 3,500 municipal employees and 750 volunteers are covered by the plan.

Working with our consultant, an aggressive case management program has resulted in reduction of claims paid out and potential long-term exposure. Steps include accident recording, investigation, and claims processing. In addition, we provide information to taxing authorities interested in joining our pool, and assist them in taking the actions necessary to become members.

PROGRAM OBJECTIVES:

- Continue with aggressive case management with the goals of minimizing claim exposure thereby reducing costs;
- Continue to utilize the services of a County-designated physician as a first stop for analysis of the extent of disability;
- Implement an accommodated return to work program in appropriate departments with the goal of returning employees to work and reducing overall claims costs;
- Implement a safety awareness-training program for target departments that would incorporate accident prevention, investigation, and procedures to reduce work-related accident and injury; and
- Continue intensive case management of workers' compensation cases in an effort to reduce costs.

BENEFITS AND AWARDS
S9041

DEPARTMENTAL FUNCTIONS:

This is the code from which all medical, indemnity, and legal payments to workers' compensation claimants are paid. In addition, payments for assessments levied by the New York State Workers' Compensation Board are paid from this budget code.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Funding for this program is based on forecasting new claims and anticipated payments for current deferred losses. In addition to costs associated with the management and administration of the plan, appropriations in this fund are for anticipated medical, indemnity and legal payments to claimants. Funds are also budgeted for payments for assessments levied by the New York State Workers' Compensation Board.

Due to the continuing effective management of the Workers' Compensation program, the premiums remain at 2023 rates.

	FT 2023	LFT 2023	PT 2023	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
S.9040 - Workers' Compensation Administration								
Expenses								
4 - Contractual								
S.9040.04003 - Bank Account Fees				4,132.49	0.00	0.00	0.00	0.00
S.9040.04900 - Professional Services				125,000.00	140,000.00	140,000.00	140,000.00	0.00
4 - Contractual Total				129,132.49	140,000.00	140,000.00	140,000.00	0.00
Expenses Total				**129,132.49**	**140,000.00**	**140,000.00**	**140,000.00**	**0.00**
Revenue								
25 - Intergovernment Transfers								
S.9040.22101 - Workers' Comp - Participant				(418,876.72)	(641,032.00)	(641,032.00)	(641,032.00)	0.00
S.9040.22105 - Workers' Comp - HVCC				(454,659.61)	(454,659.00)	(454,659.00)	(454,659.00)	0.00
25 - Intergovernment Transfers Total				**(873,536.33)**	**(1,095,691.00)**	**(1,095,691.00)**	**(1,095,691.00)**	**0.00**
30 - Use Of Money And Property								
S.9040.24011 - Interest & Earnings				(122,995.13)	(10,000.00)	(10,000.00)	(240,000.00)	0.00
30 - Use Of Money And Property Total				**(122,995.13)**	**(10,000.00)**	**(10,000.00)**	**(240,000.00)**	**0.00**
45 - Miscellaneous								
S.9040.26802 - Ins Recov-2nd Injury Fund				(123,559.69)	0.00	0.00	0.00	0.00
S.9040.28012 - County W.C. Assessment				(1,762,012.00)	(1,762,012.00)	(1,762,012.00)	(1,762,012.00)	0.00
45 - Miscellaneous Total				**(1,885,571.69)**	**(1,762,012.00)**	**(1,762,012.00)**	**(1,762,012.00)**	**0.00**
Revenue Total				**(2,882,103.15)**	**(2,867,703.00)**	**(2,867,703.00)**	**(3,097,703.00)**	**0.00**
S.9040 - Workers' Compensation Administration Total				**(2,752,970.66)**	**(2,727,703.00)**	**(2,727,703.00)**	**(2,957,703.00)**	**0.00**
S.9041 - Workers' Compensation Awards								
Expenses								
4 - Contractual								
S.9041.04790 - Insurance Award Payments				1,127,888.12	2,727,703.00	2,727,703.00	2,957,703.00	0.00
4 - Contractual Total				**1,127,888.12**	**2,727,703.00**	**2,727,703.00**	**2,957,703.00**	**0.00**
Expenses Total				**1,127,888.12**	**2,727,703.00**	**2,727,703.00**	**2,957,703.00**	**0.00**
S.9041 - Workers' Compensation Awards Total				**1,127,888.12**	**2,727,703.00**	**2,727,703.00**	**2,957,703.00**	**0.00**
Revenue Total - Workers' Compensation Fund				**(2,882,103.15)**	**(2,867,703.00)**	**(2,867,703.00)**	**(3,097,703.00)**	**0.00**
Expenses Total - Workers' Compensation Fund				**1,257,020.61**	**2,867,703.00**	**2,867,703.00**	**3,097,703.00**	**0.00**

2024 RENSSELAER COUNTY
TENTATIVE BUDGET

Appendix A - Projects/Grants

PROJECTS/GRANTS NARRATIVES

Any projects (grants) that are approved by the adoption of the 2024 budget will be input into New World by a budget amendment.

AID TO PROSECUTION:

Resolution G/380/23 authorized the acceptance of a grant award from the New York State Division of Criminal Justice Services for the Aid to Prosecution program (ATP.2023), within the District Attorney's Office, in the total amount of $457,132 for the period April 1, 2023 through March 31, 2024. This award provides for a portion of salaries and fringe benefits for three (3) Assistant District Attorneys, who will focus primarily on cases that involve repeat and serious felony offenders. It also provides for a portion of salary and fringe benefits for a Discovery Analyst as well as an automobile for the department.

COVID-19 VACCINE RESPONSE GRANT:

Resolution G/339/21 authorized the acceptance of a grant (COVID19VAX.2021) from the New York State Department of Health, through the Immunization Grant, in the amount of $175,624.64 for the period January 1, 2021 through June 30, 2024, such funds to be used to promote and increase COVID-19 (Coronavirus) vaccine and other vaccine availability, including for those in racial and ethnic minority groups and rural communities, and to increase accessibility for people with disabilities. As per Resolution G/399/21, additional funding in the amount of $279,742.64 was accepted, bringing the amended total funding for this program to $455,367.28.

DRINKING WATER ENHANCEMENT PROGRAM:

Resolution G/230/20 authorized the acceptance of a grant (DWE.2020) from the New York State Department of Health in the amount of $682,780.00 for the period April 1, 2020 through March 31, 2025, such funds to be used for assessing and identifying issues affecting quality of drinking water within Rensselaer County.

GUN INVOLVED VIOLENCE ELIMINATION PROGRAM:

Resolution G/346/23 authorized the acceptance of a grant award from the New York State Division of Criminal Justice Services for the Gun Involved Violence Elimination program (GIVEDA.2023) in the total amount of $478,586 for the period of July 1, 2023 through June 30, 2024. The primary focus of this grant is to reduce firearm and aggravated assault related crimes in a targeted area within the County. Said grant funds provide for partial salary and fringe benefits for five (5) full-time prosecutors and two (2) full-time Special Investigators (Confidential). The grant also provides funding for computer equipment. All task force members will operate as a planning group and work together to develop and implement a strategy for reducing gun and aggravated assault related crimes. Monthly task force meetings will be held to collaborate with other GIVE partners in an effort to reduce shootings, homicides and firearm-related violent crime, as well as aggravated assault crimes.

Resolution G/300/23 authorized the acceptance of a grant award from the New York State Division of Criminal Justice Services for the Gun Involved Violence Elimination program (GIVEPROB.2023) in the amount of $238,906.00 for the period of July 1, 2023 through June 30, 2024.

HEALTHY HOMES AND LEAD BASED PAINT HAZARD REDUCTION PROGRAMS:

Resolution G/10/23 authorized the acceptance of grant funding from the U.S. Department of Housing and Urban Development (HUD), Office of Lead Hazard Control and Healthy Homes in the amount of $2,337,714.32 for the period December 1, 2022 through December 1, 2026. These funds (spread between two program budgets, HUDHHG.2022 & HUDLEAD.2022) are to be used for activities including developing cost-effective ways to reduce lead-based paint hazards, enforcing HUD's lead-based paint regulations, providing public outreach and technical assistance, and conducting technical studies.

PROJECTS/GRANTS NARRATIVES (CONTINUED)

INDIGENT LEGAL SERVICES GRANT – DISTRIBUTION #12:

Resolution G/407/22 authorized the acceptance of a grant award from the New York State Office of Indigent Legal Services in the total amount of $272,073.00 for the period January 1, 2022 through December 31, 2024. These grant monies were split into three (3) equal yearly distributions. Each $90,691.00 was/will be budgeted for separately with the following project codes: ILS.D12Y1, ILS.D12Y2 and ILS.D12Y3. The Public Defender, Conflict Defender and Public Administrator receive(d) funding from this grant.

INDIGENT LEGAL SERVICES GRANT – DISTRIBUTION #13:

Resolution G/216/23 authorized the acceptance of a grant award from the New York State Office of Indigent Legal Services in the total amount of $272,073.00 for the period January 1, 2023 through December 31, 2025. These grant monies were split into three (3) equal yearly distributions. Each $90,691.00 was/will be budgeted for separately with the following project codes: ILS.D13Y1, ILS.D13Y2 and ILS.D13Y3. The Public Defender and Conflict Defender receive(d) funding from this grant.

VICTIMS ASSISTANCE PROGRAM:

Resolution G/369/23 authorized the acceptance of the first year of a three-year grant award from the New York State Office of Victim Services for the Victim Assistance program (OVS.D3Y1) in the amount of $330,818.82 for the period of October 1, 2022 through September 30, 2023. This award provides for salary and partial fringe benefits for the Victim Assistance Program Director and three (3) Victim Liaison staff along with miscellaneous expenses. The primary focus will be to continue to provide various services to victims of crime in Rensselaer County. Resolution G/345/23 authorized the acceptance of the second year of the three-year grant.

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1165.ATP.2023 - DA - Aid to Prosecution								
Expenses								
1 - Personnel Services								
Assistant District Attorney	1				25,000.00	0.00	25,000.00	0.00
Assistant District Attorney	1				39,810.00	0.00	13,270.00	0.00
Assistant District Attorney	1				16,250.00	0.00	16,250.00	0.00
Discovery Analyst	1				18,000.00	0.00	18,000.00	0.00
Stipends					80,913.00	0.00	80,913.00	0.00
1 - Personnel Services Total	**4**			**0.00**	**179,973.00**	**0.00**	**153,433.00**	**0.00**
2 - Equipment								
A.1165.02300 - Automobile				0.00	65,000.00	0.00	0.00	0.00
2 - Equipment Total				**0.00**	**65,000.00**	**0.00**	**0.00**	**0.00**
8 - Employee Benefits								
A.1165.08008 - Employee Benefits				0.00	29,363.00	0.00	29,363.00	0.00
8 - Employee Benefits Total				**0.00**	**29,363.00**	**0.00**	**29,363.00**	**0.00**
Expenses Total				**0.00**	**274,336.00**	**0.00**	**182,796.00**	**0.00**
Revenue								
A.1165.33891 - DA - Aid to Prosecution				0.00	(274,336.00)	0.00	(182,796.00)	0.00
Revenue Total				**0.00**	**(274,336.00)**	**0.00**	**(182,796.00)**	**0.00**
A.1165.ATP.2023 - DA - Aid to Prosecution				**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.4017.COVID19VAX.2021 - COVID-19 Vaccine Response								
Expenses								
1 - Personnel Services								
COVID School Coordinator	1				34,941.00	43,188.00	43,188.00	0.00
1 - Personnel Services Total	**1**			**0.00**	**34,941.00**	**43,188.00**	**43,188.00**	**0.00**
4 - Contractual								
A.4017.04500 - Special Dept. Supplies				750.04	154,870.00	14,448.00	14,448.00	0.00
A.4017.04800 - Contractual Agency				63,443.10	15,436.00	0.00	0.00	0.00
4 - Contractual Total				**64,193.14**	**170,306.00**	**14,448.00**	**14,448.00**	**0.00**
8 - Employee Benefits								
A.4017.08008 - Employee Benefits				0.00	15,245.00	18,787.00	18,787.00	0.00
8 - Employee Benefits Total				**0.00**	**15,245.00**	**18,787.00**	**18,787.00**	**0.00**
Total Expenses				**64,193.14**	**220,492.00**	**76,423.00**	**76,423.00**	**0.00**
Revenue								
A.4017.34016 - Immunization Grant				(64,001.38)	(220,492.00)	(76,423.00)	(76,423.00)	0.00
Total Revenue				**(64,001.38)**	**(220,492.00)**	**(76,423.00)**	**(76,423.00)**	**0.00**
A.4017.COVID19VAX.2021 - COVID-19 Vaccine Response Total				**191.76**	**0.00**	**0.00**	**0.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.4090.DWE.2020 - Drinking Water Enhancement								
Expenses								
1 - Personnel Services								
Director of Public Health					0.00	0.00	0.00	0.00
Senior Fiscal Coordinator					3,239.00	3,336.00	3,336.00	0.00
Information Processing Specialist					19,438.00	20,021.00	20,021.00	0.00
Environmental Health Director					35,068.00	13,545.00	13,545.00	0.00
Public Health Sanitarian					26,521.00	40,929.00	40,929.00	0.00
Public Health Technician					29,341.00	30,221.00	30,221.00	0.00
Senior Public Health Sanitarian					3,731.00	3,843.00	3,843.00	0.00
Temporary Services					3,877.00	11,888.00	11,888.00	0.00
1 - Personnel Services Total				**0.00**	**121,215.00**	**123,783.00**	**123,783.00**	**0.00**
4 - Contractual								
A.4090.04500 - Special Dept. Supplies				867.71	8,000.00	12,773.00	12,773.00	0.00
4 - Contractual Total				**867.71**	**8,000.00**	**12,773.00**	**12,773.00**	**0.00**
8 - Employee Benefits								
A.4090.08008 - Employee Benefits				0.00	7,341.00	0.00	0.00	0.00
8 - Employee Benefits Total				**0.00**	**7,341.00**	**0.00**	**0.00**	**0.00**
Total Expenses				**867.71**	**136,556.00**	**136,556.00**	**136,556.00**	**0.00**
Revenue								
A.4090.34023 - Water Protection Grant				(161,645.20)	(136,556.00)	(136,556.00)	(136,556.00)	0.00
Total Revenue				**(161,645.20)**	**(136,556.00)**	**(136,556.00)**	**(136,556.00)**	**0.00**
A.4090.DWE.2020 - Drinking Water Enhancement Total				**(160,777.49)**	**0.00**	**0.00**	**0.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1165.GIVEDA.2023 - DA Gun Involved Violence Elimination Program								
Expenses								
1 - Personnel Services								
Assistant District Attorney	1				41,500.00	0.00	41,500.00	0.00
Assistant District Attorney	1				12,500.00	0.00	12,500.00	0.00
Assistant District Attorney	1				12,500.00	0.00	12,500.00	0.00
Assistant District Attorney					5,480.00	0.00	5,480.00	0.00
Assistant District Attorney					32,500.00	0.00	32,500.00	0.00
Stipends					16,000.00	0.00	16,000.00	0.00
Special Investigator (Confidential)	1				20,393.00	0.00	20,394.00	0.00
Special Investigator (Confidential)	1				35,801.00	0.00	35,801.00	0.00
1 - Personnel Services Total	**5**			**0.00**	**176,674.00**	**0.00**	**176,675.00**	**0.00**
2 - Equipment								
A.1165.02400 - Other Equipment				0.00	22,874.00	0.00	0.00	0.00
2 - Equipment Total				**0.00**	**22,874.00**	**0.00**	**0.00**	**0.00**
8 - Employee Benefits								
A.1165.08008 - Employee Benefits				0.00	51,182.00	0.00	51,181.00	0.00
8 - Employee Benefits Total				**0.00**	**51,182.00**	**0.00**	**51,181.00**	**0.00**
Expenses Total				**0.00**	**250,730.00**	**0.00**	**227,856.00**	**0.00**
Revenue								
A.1165.33899 - DCJS - Project Impact				0.00	(250,730.00)	0.00	(227,856.00)	0.00
Revenue Total				**0.00**	**(250,730.00)**	**0.00**	**(227,856.00)**	**0.00**
A.1165.GIVEDA.2023 - DA Gun Involved Violence Elimination Program				**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.3140.GIVEPROB.2023 - Probation Gun Involved Violence Elimination Program								
Expenses								
1 - Personnel Services								
On-Call Stipend					500.00	500.00	500.00	0.00
Overtime					47,000.00	47,000.00	47,000.00	0.00
Probation Officer	1				33,201.00	33,936.00	33,936.00	0.00
1 - Personnel Services Total	**1**			**0.00**	**80,701.00**	**81,436.00**	**81,436.00**	**0.00**
4 - Contractual								
A.3140.04450 - Rental - Equip/Maintenance				0.00	3,500.00	3,500.00	3,500.00	0.00
A.3140.04540 - Publications				0.00	1,044.00	1,043.00	1,043.00	0.00
A.3140.04560 - Training				0.00	3,433.00	3,433.00	3,433.00	0.00
A.3140.04700 - Program Expenditures				0.00	15,000.00	15,000.00	15,000.00	0.00
4 - Contractual Total				**0.00**	**22,977.00**	**22,976.00**	**22,976.00**	**0.00**
8 - Employee Benefits								
A.3140.08008 - Employee Benefits				0.00	15,239.00	15,577.00	15,577.00	0.00
8 - Employee Benefits Total				**0.00**	**15,239.00**	**15,577.00**	**15,577.00**	**0.00**
Total Expenses				**0.00**	**118,917.00**	**119,989.00**	**119,989.00**	**0.00**
Revenue								
A.3140.33109 - Operation Impact-Probation				0.00	(118,917.00)	(119,989.00)	(119,989.00)	0.00
Total Revenue				**0.00**	**(118,917.00)**	**(119,989.00)**	**(119,989.00)**	**0.00**
A.3140.GIVEPROB.2023 - Probation Gun Involved Violence Elimination Program Total				**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.4090.HUDHHG.2022 - HUD Healthy Homes Grant								
Expenses								
4 - Contractual								
A.4090.04010 - Travel				0.00	40.00	38.00	38.00	0.00
A.4090.04500 - Special Dept. Supplies				0.00	9,188.00	9,188.00	9,188.00	0.00
A.4090.04800 - Contractual Agency				0.00	29,694.00	29,694.00	29,694.00	0.00
4 - Contractual Total				**0.00**	**38,922.00**	**38,920.00**	**38,920.00**	**0.00**
Expenses Total				**0.00**	**38,922.00**	**38,920.00**	**38,920.00**	**0.00**
Revenue								
A.4090.44891 - Other Health Grants				0.00	(38,922.00)	(38,920.00)	(38,920.00)	0.00
Total Revenue				**0.00**	**(38,922.00)**	**(38,920.00)**	**(38,920.00)**	**0.00**
A.4090.HUDHHG.2022 - HUD Healthy Homes Grant Total				**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.4090.HUDLEAD.2022 - HUD Lead Based Paint Hazard Reduction Grant								
Expenses								
1 - Personnel Services								
Healthy Homes Coordinator					49,302.00	50,781.00	50,781.00	0.00
1 - Personnel Services Total				**0.00**	**49,302.00**	**50,781.00**	**50,781.00**	**0.00**
4 - Contractual								
A.4090.04010 - Travel				0.00	5,315.00	3,215.00	3,215.00	0.00
A.4090.04500 - Special Dept. Supplies				0.00	1,000.00	7,875.00	7,875.00	0.00
A.4090.04700 - Program Expenditures				0.00	30,175.00	28,125.00	28,125.00	0.00
A.4090.04800 - Contractual Agency				0.00	440,363.00	434,743.00	434,743.00	0.00
4 - Contractual Total				**0.00**	**476,853.00**	**473,958.00**	**473,958.00**	**0.00**
8 - Employee Benefits								
A.4090.08008 - Employee Benefits				0.00	20,455.00	20,770.00	20,770.00	0.00
8 - Employee Benefits Total				**0.00**	**20,455.00**	**20,770.00**	**20,770.00**	**0.00**
Total Expenses				**0.00**	**546,610.00**	**545,509.00**	**545,509.00**	**0.00**
Revenue								
A.4090.44891 - Other Health Grants				0.00	(546,610.00)	(545,509.00)	(545,509.00)	0.00
Total Revenue				**0.00**	**(546,610.00)**	**(545,509.00)**	**(545,509.00)**	**0.00**
A.4090.HUDLEAD.2022 - HUD Lead Based Paint Hazard Reduction Grant Total				**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1170.ILS.D12Y3 - 2022 Indigent Legal Services Grant								
Expenses								
1 - Personnel Services								
Assistant Public Defender		1			0.00	0.00	56,582.00	0.00
Salary Adjustments					0.00	0.00	5,654.00	0.00
1 - Personnel Services Total		**1**		**0.00**	**0.00**	**0.00**	**62,236.00**	**0.00**
8 - Employee Benefits								
A.1170.08008 - Employee Benefits				0.00	0.00	0.00	25,462.00	0.00
8 - Employee Benefits Total				**0.00**	**0.00**	**0.00**	**25,462.00**	**0.00**
Expenses Total				**0.00**	**0.00**	**0.00**	**87,698.00**	**0.00**
A.1170.ILS.D12Y3 - 2022 Indigent Legal Services Total				**0.00**	**0.00**	**0.00**	**87,698.00**	**0.00**
A.1174.ILS.D12Y3 - 2022 Indigent Legal Services Grant								
Expenses								
4 - Contractual								
A.1174.04980 - Computer Services				0.00	0.00	0.00	2,493.00	0.00
4 - Contractual Total				**0.00**	**0.00**	**0.00**	**2,493.00**	**0.00**
Expenses Total				**0.00**	**0.00**	**0.00**	**2,493.00**	**0.00**
A.1174.ILS.D12Y3 - 2022 Indigent Legal Services Total				**0.00**	**0.00**	**0.00**	**2,493.00**	**0.00**
A.1175.ILS.D12Y3 - 2022 Indigent Legal Services Grant								
Expenses								
4 - Contractual								
A.1175.04560 - Training				0.00	0.00	0.00	500.00	0.00
4 - Contractual Total				**0.00**	**0.00**	**0.00**	**500.00**	**0.00**
Expenses Total				**0.00**	**0.00**	**0.00**	**500.00**	**0.00**
Revenue								
A.1175.30250 - Indigent Legal Services				0.00	0.00	0.00	(90,691.00)	0.00
Total Revenue				**0.00**	**0.00**	**0.00**	**(90,691.00)**	**0.00**
A.1175.ILS.D12Y3 - 2022 Indigent Legal Services Total				**0.00**	**0.00**	**0.00**	**(90,191.00)**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1170.ILS.D13Y2 - 2023 Indigent Legal Services Grant								
Expenses								
1 - Personnel Services								
Assistant Public Defender		1			0.00	0.00	52,790.00	0.00
1 - Personnel Services Total		**1**		**0.00**	**0.00**	**0.00**	**52,790.00**	**0.00**
8 - Employee Benefits								
A.1170.08008 - Employee Benefits				0.00	0.00	0.00	23,756.00	0.00
8 - Employee Benefits Total				**0.00**	**0.00**	**0.00**	**23,756.00**	**0.00**
Expenses Total				**0.00**	**0.00**	**0.00**	**76,546.00**	**0.00**
A.1170.ILS.D13Y2 - 2023 Indigent Legal Services Total				**0.00**	**0.00**	**0.00**	**76,546.00**	**0.00**
A.1174.ILS.D13Y2 - 2023 Indigent Legal Services Grant								
Expenses								
1 - Personnel Services								
Assistant Conflict Defender		1			0.00	0.00	14,145.00	0.00
1 - Personnel Services Total		**1**		**0.00**	**0.00**	**0.00**	**14,145.00**	**0.00**
Expenses Total				**0.00**	**0.00**	**0.00**	**14,145.00**	**0.00**
A.1174.ILS.D13Y2 - 2023 Indigent Legal Services Total				**0.00**	**0.00**	**0.00**	**14,145.00**	**0.00**
A.1175.ILS.D13Y2 - 2023 Indigent Legal Services Grant								
Revenue								
A.1175.30250 - Indigent Legal Services				0.00	0.00	0.00	(90,691.00)	0.00
Total Revenue				**0.00**	**0.00**	**0.00**	**(90,691.00)**	**0.00**
A.1175.ILS.D13Y2 - 2023 Indigent Legal Services Total				**0.00**	**0.00**	**0.00**	**90,691.00**	**0.00**

	FT 2024	LFT 2024	PT 2024	ACTUAL 2022	BUDGET AS MODIFIED 2023	DEPARTMENT REQUEST 2024	BUDGET OFFICER RECOMMEND 2024	ADOPTED BUDGET 2024
A.1168.OVS.D3Y2 - DA Victims Assistance Program								
Expenses								
1 - Personnel Services								
Longevity					400.00	0.00	400.00	0.00
On Call Stipend					250.00	0.00	0.00	0.00
Stipends					0.00	0.00	0.00	0.00
Town Court Victim Liaison	1				0.00	0.00	37,158.00	0.00
Victim Assistant Program Director	1				21,853.00	0.00	66,753.00	0.00
Victim Assistant Program Assistant					0.00	0.00	0.00	0.00
Victim Liaison	1				24,050.00	0.00	37,158.00	0.00
Victim Liaison II	1				13,938.00	0.00	43,069.00	0.00
1 - Personnel Services Total	**4**			**0.00**	**60,491.00**	**0.00**	**184,538.00**	**0.00**
2 - Equipment								
A.1168.02100 - Furniture				0.00	0.00	0.00	2,063.00	0.00
A.1168.02400 - Other Equipment				0.00	0.00	0.00	1,313.00	0.00
2 - Equipment Total				**0.00**	**0.00**	**0.00**	**3,376.00**	**0.00**
4 - Contractual								
A.1168.04010 - Travel				0.00	0.00	0.00	4,181.00	0.00
A.1168.04300 - Telephone				0.00	490.00	0.00	1,466.00	0.00
A.1168.04550 - Office Supplies				0.00	0.00	0.00	1,500.00	0.00
A.1168.04700 - Program Expenditures				0.00	2,500.00	0.00	17,291.00	0.00
4 - Contractual Total				**0.00**	**2,990.00**	**0.00**	**24,438.00**	**0.00**
8 - Employee Benefits								
A.1168.08001 - State Retirement				0.00	7,919.00	0.00	15,572.00	0.00
A.1168.08002 - Vision				0.00	37.00	0.00	121.00	0.00
A.1168.08003 - Social Security				0.00	3,963.00	0.00	8,457.00	0.00
A.1168.08006 - Medical Insurance				0.00	6,906.00	0.00	11,416.00	0.00
A.1168.08007 - Dental				0.00	144.00	0.00	450.00	0.00
A.1168.08008 - Employee Benefits				0.00	0.00	0.00	0.00	0.00
8 - Employee Benefits Total				**0.00**	**18,969.00**	**0.00**	**36,016.00**	**0.00**
Expenses Total				**0.00**	**82,450.00**	**0.00**	**248,368.00**	**0.00**
Revenue								
A.1168.30311 - DCJS - Crime Victims Board				0.00	(82,450.00)	0.00	(248,368.00)	0.00
Revenue Total				**0.00**	**(82,450.00)**	**0.00**	**(248,368.00)**	**0.00**
A.1168. OVS.D3Y1 - DA Victims Assistance Program				**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

2024 RENSSELAER COUNTY
TENTATIVE BUDGET

Appendix B - Contract Budget Submissions

2024 CONTRACT BUDGET SUBMISSIONS

Department/ Budget Code	Description	Vendor	2024 Maximum Expenditure
Sheriff/Jail			
A.3110.04300	Cable & Internet	Spectrum Cable	$ 10,000
A.3110.04300	Cell Phones & Air Cards	Verizon	$ 35,000
A.3110.04421	Maintenance on Communication Equipment	Wells Communication	$ 15,500
A.3110.04421 A.3150.04420	Web-based Policy Management and Training Development System	Lexipol	$ 15,000 $ 25,000
A.3110.04900	Employee Wellness Services	Christene Smart	$ 20,000
A.3110.04900	EMT Services	Lynn Kane	$ 15,500
A.3150.04420	Service Contract- Jail Security System	Black Creek	$ 22,000
A.3150.04420	KRONOS Timekeeping System	MM Hayes	$ 10,500
A.3150.04420	Livescan- Digital Fingerprint	Idemia	$ 13,000
A.3150.04540	Law Library	LexisNexis	$ 18,464
A.3150.04910	Medical Exams	Access Compliance	$ 10,000
A.3150.04910	Psychological Evaluations	Public Safety Psychology	$ 25,000
A.3152.04420	HVAC Inspections	Colonie Mechanical Contractors	$ 10,000
Public Safety			
A.3640.04420.SICG.2021.04420	Site Maintenance for County Digital System Travel & Repairs 12 Sites Technical Maintenance	Bear Communications	$ 48,600
A.3640.04900.SICG.2022.04900	Consultant	Mark Lacivita	$ 29,500
A.3641.04900	Medical Director Agreement with Albany Medical College for County EMS System and Dispatch Center	Albany Medical College	$ 14,000
Mental Health			
A.4230.04868	Supportive Apartments (OASAS)	Hope House, Inc.	$ 148,094
A.4230.04879	Women MICA Housing	Hope House, Inc.	$ 534,915
A.4250.04820	Outpatient Treatment Clinics (Troy and OPR Services)	Hope House, Inc.	$ 360,076
A.4320.04900	Clinical and Care Management Language Translations	All Language Translations	$ 7,000
A.4321.04501	Clinical and Care Management Language Translations	All Language Translations	$ 3,000
A.4250.04890	RCJ - Drug Education Program	Hope House, Inc.	$ 13,475
A.4320.04980	Electronic Record-Keeping and Billing System	Netsmart Technologies, Inc.	$ 212,100
A.4320.04450	Clinical Facility at Pediatric Office in Troy	Community Care Physicians P.C.	$ 7,500
A.4320.04900	Fiscal Management Tools for the LGU	Coordinated Care Services , Inc (CCSI)	$ 50,000
A.4321.0700	Respite Services	St. Catherine Center for Children	$ 6,000
A.4321.04700	Crisis Respite Services	Parsons Child and Family Center	$ 10,000
A.4322.04828	Unity Sunshine Special Needs Preschool	Unity House of Troy, Inc.	$ 40,186

Department/ Budget Code	Description	Vendor	2024 Maximum Expenditure
Mental Health (continued)			
A.4322.04831	Supported Education and Employment Services (OMH)	Unity House of Troy, Inc.	$ 131,996
A.4322.04837	OASAS Residential	Addictions Care Center of Albany, Inc.	$ 353,372
A.4322.04838	Vocational Rehabilitation (OASAS)	Unity House of Troy, Inc.	$ 241,069
A.4322.04840	MICA Network (TFIP Grant)	Unity House of Troy, Inc.	$ 57,157
A.4322.04841	Crisis Respite (OMH)	Unity House of Troy, Inc.	$ 26,622
A.4323.04900	OASAS required Survey at Rensselaer County School Districts	Bach Harrison, LLC	$ 14,500
A.4322.04844	Outreach	Joseph's House and Shelter, Inc	$ 19,142
A.4322.04845	Supported Housing (OMH)	Joseph's House and Shelter, Inc	$ 529,676
A.4322.04846	Supported Housing (OMH)	Unity House of Troy, Inc.	$ 1,384,338
A.4322.04848	Respite Services (CCSI)	St. Catherine Center for Children	$ 75,421
A.4322.04851	Homeless MICA (OMH)	Joseph's House and Shelter, Inc	$ 130,120
A.4322.04852	Supported Housing	YWCA of the Greater Capital Region, Inc	$ 196,538
A.4322.04854	Children & Youth Vocational Services (OMH)	Unity House of Troy, Inc.	$ 94,187
A.4322.04863	Treatment Commissioner's Pool	St. Anne Institute	$ 177,932
A.4322.04869	Health Home Non-Medicaid Case Management	Unity House of Troy, Inc.	$ 75,169
A.4322.04871	Children's Mobile Crisis Team	Parsons Child and Family Center	$ 173,286
A.4322.04873	Family Support Services	Vanderheyden, Inc	$ 219,626
A.4322.04874	Drop In Center	Mental Health Empowerment Project, Inc	$ 383,326
A.4322.04875	MHEP MICA Consumer Programming	Mental Health Empowerment Project, Inc	$ 4,195
A.4322.04881	Peer Advocates	Mental Health Empowerment Project, Inc	$ 80,226
A.4322.04883	Advocacy and Nursing Supportive Services	Unity House of Troy, Inc.	$ 150,387
A.4322.04893	Advocacy and Support Services for Children and Youth Power	Families Together in New York State, Inc	$ 42,412
A.4322.04884	Prevention Programs for Catholic Schools in Rensselaer County	Albany Diocesan School Board	$ 32,508
A.4322.04886	RSS-Supported Housing	Rehabilitation Support Services, Inc	$ 104,728
A.4322.04887	5 County Adult Mobile Crisis Team	Parsons Child and Family Center	$ 1,109,546
A.4322.04888	Personalized Recovery Orientated Services	Samaritan Hospital	$ 213,836
A.4322.04890	OASAS Credentialed Counselor at the Rensselaer County Jail	Additions Care Center of Albany, Inc	$ 66,428
A.4320.04500	Zoom	Telehealth Software 60 Licenses for Clinic and Prevention & Admin	$ 14,400
A.4321.04500		and 15 Licenses for Care Coordination and 1 License for Prevention	$ 3,600
A.4323.04500			$ 240
A.4320.04800	Peer to Peer Veterans Legislative Member Team Item	Hudson Valley Community College	$ 185,000
A.4320.04900	Professional Services	Flight Suit Medical ,PC	$ 240,000
A.4320.04300	Client Appointment Caller	Intrado Interactive Services Corporation-TeleVox	$ 8,000
Social Services			
A.6010.04420	Troy Housing Code Enforcement	City of Troy - Code Enforcement	$ 18,900
A.6010.04565	Fraud Tip Line Advertising	Lamar Advertising	$ 30,000
A.6010.04900	Interpreter Services	All Language Translations	$ 17,500
A.6010.04900	Mary Chris Reo	Medicaid Program Consultant	$ 30,000
A.6015.04800	Domestic Violence Supportive Services	Unity House	$ 28,875

Department/ Budget Code	Description	Vendor	2024 Maximum Expenditure
Social Services (Continued)			
A.6015.04800	Domestic Violence Liaison	Unity House	$ 31,500
A.6070.04747	Mandated Crisis Respite Services	Northeast Parent & Child Society	$ 20,000
A.6070.04747	Sex Abuse Treatment	Northeast Parent & Child Society	$ 15,000
A.6070.04747	Independent Living Services	Northeast Parent & Child Society	$ 15,000
A.6070.04747	Mandated Post-Adoption Services	Parsons	$ 15,000
A.6070.04747	Group Emergency Care	Vanderheyden	$ 20,000
A.6070.04747	Safe Harbour	START Center	$ 43,350
Community Program Grants			
A.6310.04814	Historical Services	Rensselaer County Historical Society/ Historic Rensselaer County at the Hart Cluett Museum	$ 15,000
Tourism			
A.6411.04800	Sponsorship - Rensselaer County Family Day & Other Events	Tri-City ValleyCats	$ 20,000
Unified Family Services - Aging			
A.6773.04800	Nutrition Services	Cornell Cooperative Extension	$ 25,000
A.6775.04800	Respite Services	Daughters for Hire	$ 30,000
A.6775.04800	Legal Services	Legal Aid Society	$ 10,000
A.6775.04800	Caregiver Training	Trualta, Inc.	$ 12,500
A.6775.04800	Health Alert Services	Trinity Health Alert	$ 38,000
Economic Development & Planning			
A.8020.04900	Farmland Protection Consultant	Agricultural Stewardship Association	$ 20,000
CB.6400.04900	Job Development Program Administration	New York Business Development Corporation d/b/a Pursuit BDC	$ 25,000
Unified Family Services - Dyken Pond Environmental Education Center			
A.8790.04900	Shared Natural Resources Educator	Cornell Cooperative Extension	$ 27,451
Van Rensselaer Manor			
EH.06011.29	MDS and Other Consulting Services	LeadingAge New York	$ 15,000
EH.06020.73	Medical Equipment Rental	Northeast Home Medical Equipment	$ 35,000
EH.08212.63	Kitchen Equipment Repair/Maintenance	Northeast Commercial Appliance	$ 12,000
EH.08220.68	Preventative Maintenance for Refrigeration	Colonie Mechanical Contractors	$ 20,000
EH.08311.31	Annual Audit Services Chargeback	Drescher & Malecki	$ 15,000
EH.08311.68	Timeclock System Maintenance	MM Hayes	$ 26,000
EH.08351.29	Consulting Services for Overall Areas	LeadingAge New York	$ 20,000
EH.08351.85	Annual Membership Due	LeadingAge New York	$ 34,000
EH.08413.00	Payroll System Upgrades/Improvement	MM Hayes	$ 15,000

Department/ Budget Code	Description	Vendor	2024 Maximum Expenditure
Van Rensselaer Manor (Continued)			
EH.07350.29	Speech Consulting Service - FEE Procedure	Northeast Speech-Language Pathology, P.C.	$ 10,000
EH.08270.68	Resident Transportation	Capital District Medical Transportation	$ 10,000
EH.06020.91	Employee's Background Check	Idemia Identity & Security USA LLC	$ 13,000
EH.08311.31	2023 Medicaid RHCF-4 Cost Report	Bandido	$ 17,000

"THE CONTRACTS AND LEASES LISTED ABOVE HAVE BEEN CLEARLY IDENTIFIED AND DISCLOSED IN THIS BUDGET. THIS DISCLOSURE INCLUDES VENDOR, REVENUE SOURCE, PURPOSE AND MAXIMUM CONTRACT AMOUNT. FURTHER, THESE CONTRACTS AND LEASES WILL BE ENTERED INTO FOLLOWING STANDARD COUNTY PURCHASING PROCEDURES.

ADOPTION OF THIS BUDGET SHALL CONSTITUTE AUTHORIZATION OF SAID CONTRACTS PURSUANT TO SECTION 3.03C OF THE RENSSELAER COUNTY CHARTER."

2024 RENSSELAER COUNTY
TENTATIVE BUDGET

Appendix C - Capital Projects Program

The following six-year Capital Projects Program has been prepared in accordance with Sections 5.04 and 5.05 of the Rensselaer County Charter.

It is the intent of the Capital Projects Program to identify all projects to be initiated and/or completed over the next six years, to state how the project is to be funded, and to indicate where the budgetary appropriation is to be included. For the purpose of this program, a capital improvement is defined as follows:

- purchase of land
- construction of new buildings
- reconstruction of existing buildings
- purchase of large machinery or equipment
- major improvements to large machinery or equipment
- any acquisition in which gross cost exceeds $10,000
- any studies or surveys preliminary to the above noted projects

Approved projects are then budgeted in either the Capital Fund (H) or the Operating Fund, based upon the following criteria:

Capital Fund - Major, non-recurring projects with costs in excess of $50,000, and those which require bonding. Useful life must be in excess of ten (10) years.

Operating Fund - Smaller, recurring, routine projects with a gross cost in excess of $10,000 will be budgeted in the requesting department's operating fund.

The 2024 Capital Projects Program continues the County's commitment to providing for capital improvements. Whenever possible, ongoing annual capital program appropriations will be funded within operating funds. Normally the issuance of debt will be limited to large projects with relatively long useful lives.

All anticipated projects are identified in the accompanying chart. The total cost for each project over the next six years has been identified, as has the method of funding. The following key supports those funding methods:

Tax Levy	a	*Bonds*	b
Federal Aid	f	*State Aid*	s
Operations	o	*Other*	p

AUTO MAINTENANCE - The current Automotive Maintenance facility's space is limited and, given the size of both the County's fleet and the vehicles themselves, there isn't adequate space for either repairing or parking these vehicles. As such, the department would like the County Engineer to assess the current Automotive Maintenance facility in order to develop a plan to address these concerns.

BUILDINGS/ENGINEERING - The County's Facility Master Plan prioritizes capital spending for the preservation of county buildings and for required modifications needed for energy conservation, accessibility, and life-safety code compliance.

ECONOMIC DEVELOPMENT AND PLANNING - Resolution G/201/20 authorized the acceptance of a $1,500,000 grant from the New York State Department of Environmental Conservation and the establishment of a capital project (H1201) for the extension of the existing public sewer system in the Town of Schodack along Maple Hill Road to US Route 9 in order to protect the underlying Schodack Terrace Aquifer. Additional American Rescue Plan Act (ARPA) funds were added to this capital project in 2023 via resolution G/187/23.

HIGHWAY - The Highway Department's capital program reflects the County's continued commitment to funding highway and bridge projects involving repairs, rehabilitation, and reconstruction. The County will continue its efforts to undertake general road resurfacing and reconstruction projects, bridge rehabilitation and replacement, and plans to make further roadside safety improvements as necessary. This overall commitment will again be augmented in 2024 with State Highway Assistance (CHIPS Capital Aid) funding. The department's plan for the replacement and upgrade of heavy equipment, which should result in lower overall costs of future equipment maintenance and improved productivity, is funded for 2024.

The Highway Department has presented a plan to address needed capital improvements throughout several of their facilities. Those improvements include, but are not limited to: various general (electrical, minor construction) improvements at highway garage locations and construction of a stand-alone truck wash facility, which the department believes would extend the service life of their fleet of vehicles and equipment.

As part of the department's 10-year Strategic Highway Improvement Plan, plans to address significant road maintenance and reconstruction projects throughout the County Highway System have been presented.

HUDSON VALLEY COMMUNITY COLLEGE (HVCC) - At the request of the County's bond rating agencies, Rensselaer County includes Hudson Valley Community College's capital program proposals within its six-year plan.

Capital projects for the college are generally financed fifty percent (50%) by the State of New York and fifty percent (50%) by county-backed general obligation bonds. Debt service, for bonds issued prior to 2001, is funded entirely by the college's capital chargeback account.

HVCC continues to work on a facility master plan. Their plan has not been finalized, however there are multiple projects identified for future years. In 2024, HVCC will continue to renovate various buildings and classrooms on the campus. HVCC is also planning to construct an Applied Technologies Education Center (ATEC).

INFORMATION SERVICES - Beginning in 2020, this department assumed the responsibility and the budget for implementing a countywide computer replacement program. From the outset, this program included the majority of County departments, and is expected to result in a more efficient and cost-effective process for purchasing computers.

LEGISLATURE - The estimated balance of unexpended funds ($303,704) within Capital Project H1106 is allocated for repairs and improvements to the Legislative Chambers.

MENTAL HEALTH - The department has an ongoing plan to update computers and software to automate client records and the billing process to further improve operations and remain in compliance with mandates for electronic health records. The department is planning on making repairs and improvements to its clinics, to improve the appearance, functionality and HIPAA compliance. The department also intends to continue its vehicle replacement program in 2024. The purchase of this replacement vehicle is solely based upon attaining the additional revenue to do so.

PROBATION - The department's requested vehicle replacement program has been presented. Within that program, it is currently anticipated that the department would next be requesting the purchase of a new vehicle in 2025. The department has also presented a program to update and replace certain computer equipment which is not covered by the countywide computer replacement program.

PUBLIC SAFETY - The Bureau of Public Safety has an aging fleet and the need for a pickup truck to transport contaminated & soiled firefighting turnout gear. The Bureau is purchasing one (1) new pickup truck in 2024.

In future years, the Bureau of Public Safety intends to replace the current Mobile Communication Center (MCC) vehicle with a more technologically advanced vehicle that will be utilized for radio system backup, their mobile CAD system, and integration with a new drone program.

The Bureau also intends to replace the current 911 phone system with a Next Gen (NG) 911 capable phone system. The Bureau of Public Safety would also like to construct a new standalone 911 facility with sixteen (16) dispatch center workstations. The operational necessity and feasibility of this request will be evaluated as further information is needed.

SEWER DISTRICT - The Sewer District is planning on replacing the aging grit and aeration equipment at an estimated cost of approximately $9 million. This project will improve efficiency, add energy savings, and help maintain compliance with Department of Environmental Conservation consent orders.

The District is also planning improvements to the various treatment plant roofs, upgrades to the Septage Receiving Station, upgrades to lighting and safety, and building upgrades for Skimming, Sludge, & Dryer at the Sewer district.

SHERIFF/JAIL – In 2024, the Sheriff's Office plans to purchase two (2) Ford Interceptor Utility vehicles for Highway Patrol & two (2) Chevrolet Malibu sedans for the School Resources Officers (SRO's). In future years, the Office intends to continue its ongoing vehicle replacement program by replacing approximately four (4) vehicles per year.

In 2024, the Sheriff's Office will also be purchasing four (4) West One removeable fences needed to contain unmanageable incarcerated individuals throughout the jail. The Office plans on the replacing and upgrading computer hardware and software over the next six years, including upgrades to computer servers and their closed-circuit camera system.

In future years, the Sheriff's Office would also like to replace and upgrade its fleet of prisoner transport vans, to acquire an inmate mail scanner, additional cameras for the visiting area, and to replace touchscreen computers with tablets. The Office would also like to replace and upgrade the perimeter fence around the jail, enhance the security of the lobby of the Public Safety Building, repave the parking lot at the Public Safety Building, and acquire a pistol range for training and practice.

SOCIAL SERVICES - Ballistic vests, computers, office furniture and vehicle replacements are projected for the ensuing six-year period.

UNIFIED FAMILY SERVICES - AGING - The department intends to continue its fleet replacement in 2024 with the purchase of one new wheelchair van that will be utilized to transport seniors to and from medical appointments and deliver meals to home-bound seniors. The department has also projected the need for new or replacement vehicles for each year for the following five-year period.

UNIFIED FAMILY SERVICES - VETERANS – In 2024 the department intends to purchase a ten (10) passenger van that will be utilized for the transportation of county veterans to and from their VA Medical Center appointments. The department has also projected the need for another replacement of a ten (10) passenger van that is handicap accessible with a wheelchair lift for fiscal year 2026.

VAN RENSSELAER MANOR - For 2024, standard, recurring purchases are planned within the Van Rensselaer Manor operating budget (EH.08413.00). These items include dietary equipment replacement ($10,200), medical equipment new/replacements ($169,275), computers and software ($28,400), furniture ($41,000), Appliances/Equipment ($110,625) and housekeeping/laundry equipment ($12,300).

RENSSELAER COUNTY

2024 CAPITAL PROJECTS PROGRAM

DEPARTMENT/PROJECT	*TOTAL ESTIMATED COST*	*SIX YEAR COST ESTIMATES*											
		2024		**2025**		**2026**		**2027**		**2028**		**2029**	
AUTOMOTIVE MAINTENANCE													
Automotive Maintenance Facility	250,000							250,000	a				
BUILDINGS / ENGINEERING													
Facility Master Plan Implementation	3,000,000	500,000	b	500,000	b	500,000	b	500,000	b	500,000	b	500,000	b
ECONOMIC DEVELOPMENT AND PLANNING													
Extension of Public Sewer System - Maple Hill Road, Schodack	1,542,391	42,391	f										
		1,500,000	s										
HIGHWAY													
CHIPS Funded Capital Improvements to Highway System	11,225,202	1,870,867	s	1,870,867	s	1,870,867	s	1,870,867	s	1,870,867	s	1,870,867	s
Highway Facilities Capital Improvements	2,400,000	300,000	b	1,500,000	b	150,000	b	150,000	b	150,000	b	150,000	b
Heavy Equipment Replacement and Upgrade	5,900,000	300,000	a	300,000	a	300,000	a	300,000	a	300,000	a	300,000	a
		790,000	b	740,000	b	790,000	b	780,000	b	500,000	b	500,000	b
Bridge/Large Culvert Restoration and Replacement	9,600,000	1,600,000	b	1,600,000	b	1,600,000	b	1,600,000	b	1,600,000	b	1,600,000	b
Road Maintenance Program	2,192,692	392,692	a	360,000	a	360,000	a	360,000	a	360,000	a	360,000	a
HUDSON VALLEY COMMUNITY COLLEGE													
Applied Technologies Education Center (ATEC)	68,850,000	26,750,000	s	1,675,000	s	6,000,000	s						
		26,750,000	p	1,675,000	p	6,000,000	p						
Facility Master Plan	40,000,000			5,000,000	s	5,000,000	s	5,000,000	s	5,000,000	s		
				5,000,000	p	5,000,000	p	5,000,000	p	5,000,000	p		
INFORMATION SERVICES													
Computer Upgrades and Replacements	541,164	90,194	a	90,194	a	90,194	a	90,194	a	90,194	a	90,194	a
LEGISLATURE													
Renovations to Legislative Chambers	303,704	303,704	p										
MENTAL HEALTH													
Computer and Software Replacement/Acquisitions	447,325	57,125	p	78,040	p	78,040	p	78,040	p	78,040	p	78,040	p
Vehicle Replacement	300,000	50,000	p	50,000	p	50,000	p	50,000	p	50,000	p	50,000	p
PROBATION													
Computer Replacement	18,000	3,000	a	3,000	a	3,000	a	3,000	a	3,000	a	3,000	a
Vehicle Replacement	185,000			45,000	a	45,000	a	45,000	a			50,000	a
PUBLIC SAFETY													
Vehicles	370,000	60,000	a	55,000	a	60,000	a	60,000	a	65,000	a	70,000	a
MCC Replacement	809,765					800,000	a	3,000	a	3,300	a	3,465	a
911 Phone System Replacement	1,086,718					74,800	a	75,548	a	76,303	a	77,067	a
				783,000	b								
SEWER DISTRICT													
Grit & Aeration Upgrades (Wastewater Plant)	9,000,000	9,000,000	s										
Lighting and Safety Upgrades	2,000,000	2,000,000	p										
Roof Replacement/Facility Repairs	1,000,000	1,000,000	p										
Septage Receiving Station Upgrades	300,000	300,000	p										
Primary Skimmings Building Upgrades/Sludge Building Upgrades, and Dryer Building Upgrades	4,447,240	4,447,240	b										

RENSSELAER COUNTY

2024 CAPITAL PROJECTS PROGRAM

DEPARTMENT/PROJECT	*TOTAL ESTIMATED COST*	*SIX YEAR COST ESTIMATES* 2024		2025		2026		2027		2028		2029	
SHERIFF/JAIL													
Patrol Vehicle Replacement	1,332,515	164,000	a	191,400	a	210,540	a	231,594	a	254,753	a	280,228	a
West One Gates/Fences	160,000	160,000	a										
Prisoner Transport Vehicles - Replacements	587,355		a	169,665	a	90,000	a	99,000	a	108,900	a	119,790	a
Mail Scanner	150,000			150,000	a								
Additional Cameras (Visitation Area)	50,000			50,000	a								
Computer Equipment	210,000	35,000	a	35,000	a	35,000	a	35,000	a	35,000	a	35,000	a
Touchscreen to Tablet Migration	90,337			90,337	a								
Parking Lot Repaving	150,000					150,000	b						
SOCIAL SERVICES													
Office Furniture Replacement	21,000	1,260	a	1,260	a	1,260	a	1,260	a	1,260	a	1,260	a
		1,540	f	1,540	f	1,540	f	1,540	f	1,540	f	1,540	f
		700	s	700	s	700	s	700	s	700	s	700	s
Vehicle Replacement	118,000			11,700	a	16,200	a			28,000	a		
				12,000	f	24,000	f						
				6,300	s	19,800	s						
Computer Replacement	391,751	12,913	a	25,880	a	2,250	a	18,620	a	39,000	a	6,000	a
		23,243	f	64,700	f	3,000	f	18,620	f	52,000	f	8,000	f
		15,495	s	38,820	s	2,250	s	15,960	s	39,000	s	6,000	s
Ballistic Vests	77,475	2,232	a	2,232	a	2,232	a	11,897	a	2,232	a	2,232	a
		2,850	f	2,850	f	2,850	f	15,191	f	2,850	f	2,850	f
		2,418	s	2,418	s	2,418	s	12,887	s	2,418	s	2,418	s
UNIFIED FAMILY SERVICES - AGING													
Vehicle Replacement	481,000	65,000	a	82,000	a	82,000	a	84,000	a	84,000	a	84,000	a
UNIFIED FAMILY SERVICES - VETERANS													
Vehicle Replacement	130,000	55,000	a			75,000	a						
VAN RENSSELAER MANOR													
Computers and Software	428,400	28,400	o	80,000	o	80,000	o	80,000	o	80,000	o	80,000	o
Dietary Equipment	60,200	10,200	o	10,000	o	10,000	o	10,000	o	10,000	o	10,000	o
Furniture	116,000	41,000	o	15,000	o	15,000	o	15,000	o	15,000	o	15,000	o
Housekeeping/Laundry Equipment	62,300	12,300	o	10,000	o	10,000	o	10,000	o	10,000	o	10,000	o
Medical Equipment	569,275	169,275	o	80,000	o	80,000	o	80,000	o	80,000	o	80,000	o
Nurse Call Station Replacement	300,000									300,000	o		
Facility Upkeep/Repairs/Modifications	750,000			150,000	o	150,000	o	150,000	o	150,000	o	150,000	o
Tile Floor Main Lobby	80,000			80,000	o								
Appliances/Equipment	410,625	110,625	o	60,000	o	60,000	o	60,000	o	60,000	o	60,000	o
Vehicle Replacement	120,000					60,000	o					60,000	o
TOTALS:	**172,615,434**	**79,020,664**		**22,748,903**		**29,957,941**		**17,166,918**		**17,003,357**		**6,717,651**	

2024 RENSSELAER COUNTY
TENTATIVE BUDGET

Appendix D - Statement of County Debt

STATEMENT OF COUNTY DEBT
AS OF DECEMBER 31, 2023

	Description	Year Issue/ Maturity	Interest Rate	Original Issue Amount	Balance December 31, 2023
GOVERNMENTAL ACTIVITIES					
	GENERAL FUND				
BONDS:	Jail Expansion ref 2015	2015/2028	1.00/5.00	12,898,755	6,719,375
	Courts	2017/2029	2.07	979,000	518,107
	Public Safety Dispatch	2017/2029	2.07	1,083,333	573,321
	Public Safety Equipment	2017/2029	2.07	10,511,000	5,562,634
	2020 Refund Bond (2012)	2020/2038	1.71	2,722,500	2,417,250
	2020 Firetower Bond	2021/2040	1.73	4,000,000	3,485,000
	2022 Note	2022/2024	4.15	2,000,000	2,000,000
	2022 Refund of 2012 Bond	2022/2026	1.35	1,295,634	876,107
	2022 Siemens Bond	2022/2037	3.70	5,000,000	4,731,000
	2023 Siemens Bond-99 Troy Rd	2023/2043	4.7059	1,582,428	1,582,428
	2023 Siemens Bond-Cornell Bld	2023/2043	4.7059	3,186,115	3,186,115
ENERGY PERFORMANCE CONTRACTS:	2014 Facilities EPC	2014/2030	2.96	4,300,783	2,355,340
	2015 Facilities EPC	2015/2032	2.39	2,551,243	1,795,782
	2017 Facilities EPC	2017/2034	2.49	4,009,542	3,250,674
	2022 99 Troy Road EPC	2022/2032	3.9664	3,810,639	3,562,341
	2022 Schodack EPC w/Amendment	2022/2034	3.07/4.5065	2,862,614	2,689,714
	2022 Jail EPC	2022/2036	3.9664	3,847,020	3,812,052
	2022 Courthouse EPC	2022/2038	3.13	8,649,046	12,393,849
	2022 COB EPC	2022/2041	4.4065	23,239,989	23,239,989
	2022 Health Building EPC	2022/2043	4.4144	9,773,357	9,773,357
	2023 COB Amendment	2023/2033	4.7910	2,088,227	2,088,227
	HIGHWAY				
BONDS:	2017 Bridge and Culverts	2017/2029	2.07	873,000	462,009
	2017 Machinery	2017/2029	2.07	928,000	491,115
	2017 Roads	2017/2029	2.07	4,321,000	2,286,760
	2022 Refund of 2012 Bond	2022/2026	1.35	398,657	269,572
	2022 Refund of 2012 Bond	2022/2026	1.35	498,321	336,964
ENERGY PERFORMANCE CONTRACTS:	2014 Facilities EPC	2014/2030	2.96	700,296	383,523
	2015 Facilities EPC	2015/2032	2.39	946,725	666,353

STATEMENT OF COUNTY DEBT
AS OF DECEMBER 31, 2023

	Description	Year Issue/ Maturity	Interest Rate	Original Issue Amount	Balance December 31, 2023
	SEWER				
BONDS:	Monofill Exp Phase II ref 2015	2015/2028	1.00/5.00	406,245	210,625
	Sewer (EFC Financed)	2014/2034	3.099	2,829,338	1,590,000
	2017 Grit Collection	2017/2029	2.07	2,175,000	1,151,054
	2020 Sewer (EFC Financed) Pump Reconstruction	2021/2050	0.00	5,176,061	4,754,835
ENERGY PERFORMANCE CONTRACTS:	2010 WWTP EPC	2010/2026	3.20	12,997,247	2,951,698
	2012 Sewer EPC	2012/2028	2.4606	16,887,857	6,532,378
	2012 Sewer EPC	2012/2028	2.53	4,077,860	1,577,981
	2013 Sewer Energy EPC	2013/2032	2.60	21,889,132	13,186,182
	2023 Sewer Facilities upgrade EPC	2023/2039	5.23	3,858,660	3,858,660
	HUDSON VALLEY COMMUNITY COLLEGE (HVCC)				
	HVCC Facilities Upgrades	2019/2042	2.58	3,870,000	3,340,000
	2020 Refund Bond (2012)	2020/2038	1.71	15,427,500	13,697,750
	2022 Refund of 2012 Bond	2022/2026	1.35	3,627,388	2,582,358
	TOTAL GOVERNMENTAL ACTIVITIES				**156,942,477**
	BUSINESS TYPE ACTIVITIES				
BONDS:	Van Rensselaer Manor Bond	2014/2031	2.00/3.125	24,000,000	4,350,000
ENERGY PERFORMANCE CONTRACTS:	2020 VRM EPC w/Amendment #1	2021/2038	2.31	3,866,742	4,648,430
	TOTAL BUSINESS TYPE ACTIVITIES				**8,998,430**
	HUDSON VALLEY COMMUNITY COLLEGE (HVCC)				
	2022 ATEC*	2022/2032*	5.00*	2,960,000*	2,420,000*

* The HVCC ATEC bond is listed for informational purposes only. It is not considered as debt to the County. The County will be making a contribution each year

2024 RENSSELAER COUNTY
TENTATIVE BUDGET

Appendix E - Exemption Report

S495 Exemption Impact Report
County Summary

Total Assessed Value **10,938,820,203**

Equalized Total Assessed Value **20,560,662,761**

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	129	66,099,093	0.32%
13100	CO - GENERALLY	RPTL 406(1)	67	252,075,154	1.23%
13350	CITY - GENERALLY	RPTL 406(1)	216	164,089,104	0.80%
13370	CITY - CEMETERY LAND	RPTL 446	14	927,143	0.00%
13500	TOWN - GENERALLY	RPTL 406(1)	295	70,085,017	0.34%
13510	TOWN - CEMETERY LAND	RPTL 446	9	166,715	0.00%
13650	VG - GENERALLY	RPTL 406(1)	89	17,272,909	0.08%
13800	SCHOOL DISTRICT	RPTL 408	49	449,027,966	2.18%
13850	BOCES	RPTL 408	5	6,624,911	0.03%
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	62	106,769,689	0.52%
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	11	109,203,429	0.53%
14100	USA - GENERALLY	RPTL 400(1)	22	77,152,975	0.38%
14110	USA - SPECIFIED USES	STATE L 54	3	5,840,034	0.03%
14120	USA - DEFENSE PURPOSES	STATE L 59-g	2	13,600,000	0.07%
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	167	1,621,506,683	7.89%
18080	MUN HSNG AUTH-FEDERAL/MUN AIDED	PUB HSNG L 52(3)&(5)	19	52,585,742	0.26%
18180	UDC OWNED NON-HOUSING PROJECT	MC K UCON L 6272	2	73,005	0.00%
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	32	9,767,955	0.05%
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	198	152,595,143	0.74%
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	93	896,480,113	4.36%
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	31	30,217,957	0.15%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	18	224,465,571	1.09%
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	74	50,006,813	0.24%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	221	226,401,591	1.10%
25600	NONPROFIT HEALTH MAINTENANCE ORG	RPTL 486-a	10	6,160,985	0.03%
25900	LAND BANK	ARTICLE 16 - NYS NOT FOR PROFIT CORP. LAW	19	1,115,714	0.01%
26050	AGRICULTURAL SOCIETY	RPTL 450	2	427,469	0.00%
26100	VETERANS ORGANIZATION	RPTL 452	22	6,606,674	0.03%
26250	HISTORICAL SOCIETY	RPTL 444	6	2,726,644	0.01%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	25	21,037,080	0.10%
27250	RAILROAD PROP OWNED BY AMTRAK	45 U S C 546b	8	9,012,145	0.04%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	133	29,030,347	0.14%
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	3	11,644,924	0.06%
28120	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	452,849	0.00%
29300	HOSP CORP FOR BENEFIT OF CITY	RPTL 438	7	17,355,569	0.08%

S495 Exemption Impact Report
County Summary

Total Assessed Value **10,938,820,203**

Equalized Total Assessed Value **20,560,662,761**

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
29350	TRUSTEES - HOSP, LIB, PLAYGROUND	RPTL 438	10	4,492,876	0.02%
32252	NYS OWNED REFORESTATION LAND	RPTL 534	29	6,547,462	0.03%
32301	NYS LAND TAXABLE FOR SCHOOL ONLY	RPTL 536	2	0	0.00%
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	16	3,274,096	0.02%
33400	TAX SALE - CITY OWNED	RPTL 406(5)	9	121,000	0.00%
33401	TAX SALE - CITY OWNED	RPTL 406(5)	40	2,451,286	0.01%
38260	MUN HSNG AUTH - NYS AIDED	PUB HSNG L 52(4)&(5)	3	14,221,429	0.07%
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	19	247,411	0.00%
41102	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	6	79,757	0.00%
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	117	14,989,434	0.07%
41112	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	75	7,331,558	0.04%
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	1,495	51,435,537	0.25%
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	665	20,545,390	0.10%
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	196	6,200,071	0.03%
41130	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	1,143	66,363,574	0.32%
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	522	27,876,014	0.14%
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	166	9,162,545	0.04%
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	637	43,950,926	0.21%
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	289	19,320,599	0.09%
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	54	3,226,727	0.02%
41150	COLD WAR VETERANS (10%)	RPTL 458-b	62	498,311	0.00%
41151	COLD WAR VETERANS (10%)	RPTL 458-b	404	3,243,993	0.02%
41152	COLD WAR VETERANS (10%)	RPTL 458-b	22	176,000	0.00%
41160	COLD WAR VETERANS (15%)	RPTL 458-b	9	108,000	0.00%
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	18	505,046	0.00%
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	36	1,127,952	0.01%
41300	PARAPLEGIC VETS	RPTL 458(3)	3	1,044,198	0.01%
41400	CLERGY	RPTL 460	28	120,218	0.00%
41630	VOL/FIRE/AMB	RPTL 466-a	26	657,431	0.00%
41631	VOL/FIRE/AMB	RPTL 466-a	2	61,069	0.00%
41700	AGRICULTURAL BUILDING	RPTL 483	54	9,509,447	0.05%
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1,363	147,735,700	0.72%
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG-MKTS L 306	82	6,241,757	0.03%
41800	PERSONS AGE 65 AND OVER	RPTL 467	1,600	122,942,530	0.60%
41801	PERSONS AGE 65 AND OVER	RPTL 467	309	20,699,989	0.10%
41802	PERSONS AGE 65 AND OVER	RPTL 467	4	277,545	0.00%

NYS - Real Property System
County of Rensselaer

S495 Exemption Impact Report
County Summary

Total Assessed Value **10,938,820,203**

Equalized Total Assessed Value **20,560,662,761**

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41805	PERSONS AGE 65 AND OVER	RPTL 467	158	8,774,142	0.04%
41900	PHYSICALLY DISABLED	RPTL 459	2	134,002	0.00%
41901	PHYSICALLY DISABLED	RPTL 459	1	118,212	0.00%
41902	PHYSICALLY DISABLED	RPTL 459	1	18,983	0.00%
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	117	9,677,669	0.05%
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	22	1,619,360	0.01%
41935	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	24	1,669,298	0.01%
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	64	3,162,017	0.02%
42120	TEMPORARY GREENHOUSES	RPTL 483-c	4	155,185	0.00%
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	22	1,878,988	0.01%
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	59	3,643,935	0.02%
47610	BUSINESS INVESTMENT PROPERTY POST 8/5/97	RPTL 485-b	56	18,758,805	0.09%
47611	BUSINESS INVESTMENT PROPERTY POST 8/5/97	RPTL 485-b	6	2,891,618	0.01%
48000	URBAN REN: OWNER -URB REDEV CORP	P H FI L 211	1	342,125	0.00%
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	54	30,027,402	0.15%
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	2	70,422	0.00%
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	9	13,532,826	0.07%
50002	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	0	0.00%
50005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	4,822,430	0.02%
Total Exemptions Exclusive of System Exemptions:			**12,172**	**5,408,334,153**	**26.30%**
Total System Exemptions:			**12**	**18,355,256**	**0.09%**
Totals:			**12,184**	**5,426,689,409**	**26.39%**

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: **$ 2,550,871**