

# 2009 Adopted Rensselaer County Budget

**Kathleen M. Jimino**  
*County Executive*

**Stacey A. Farrar**  
*Director of Budget*

**Michael J. Slawson**  
*Chief Fiscal Officer*

**David A. Snyder**  
*Deputy Budget Director*

**Marc J. D'Amore**  
*Program Associate*

**Assisted by:**  
**Theresa A. Bohley**

Technical Assistance Provided by:  
Bureau of Research and Information Services

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RENSELAER COUNTY  
2009 ADOPTED BUDGET - SUMMARY OF TAX REQUIREMENT

**APPROPRIATIONS - ALL FUNDS (INCLUDES INTERFUND TRANSFERS):** \$ 287,773,365.00

**SOURCES OF REVENUE - ALL FUNDS (INCLUDES INTERFUND REVENUES):**

LOCAL SOURCES	\$	157,383,782.00
INTERFUND REVENUES	\$	21,669,904.00
STATE AND FEDERAL REVENUE	\$	58,143,952.00
APPROPRIATED FUND BALANCE	\$	635,727.00

**REQUIRED FROM REAL PROPERTY TAXES:** \$ 49,940,000.00

**REAL PROPERTY TAX LEVY:**

REVENUE REQUIRED FOR APPROPRIATIONS	\$	49,940,000.00
ADD: PROVISION FOR UNCOLLECTED TAXES	\$	5,850,000.00
LESS: ESTIMATED COLLECTIONS - PRIOR YEAR'S TAXES	\$	1,150,000.00

**REQUIRED PROPERTY TAX LEVY:** \$ 54,640,000.00

**ASSESSMENTS:**

**TAXABLE COUNTY VALUE:** \$ 5,336,502,439.00

**ANTICIPATED AVERAGE TAX RATE PER \$1,000:** \$ 10.239

**RENSELAER COUNTY  
2009 ADOPTED BUDGET - REAL PROPERTY TAX LEVY**

<b>MUNICIPALITY</b>	<b>SHARE OF COUNTY LEVY:</b>					<b>TAX RATE PRIOR TO CHARGEBACKS:</b>	
	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2008</b>	<b>2009</b>
<b>Troy</b>	\$ 6,993,715.67	\$ 7,446,283.53	\$ 8,570,500.30	\$ 8,721,306.63	\$ 9,884,873.11	\$ 34.820	\$ 39.421
<b>Rensselaer</b>	\$ 1,476,683.27	\$ 1,548,611.70	\$ 1,847,510.75	\$ 2,056,871.79	\$ 2,018,269.22	\$ 18.557	\$ 17.692
<b>Berlin</b>	\$ 645,011.89	\$ 678,567.29	\$ 746,734.70	\$ 763,989.57	\$ 797,011.70	\$ 19.866	\$ 20.705
<b>Brunswick</b>	\$ 3,949,667.08	\$ 3,924,685.36	\$ 4,792,814.85	\$ 5,001,026.23	\$ 5,157,953.17	\$ 20.894	\$ 21.333
<b>East Greenbush *</b>	\$ 5,323,324.63	\$ 6,056,551.21	\$ 7,015,167.48	\$ 7,512,437.67	\$ 8,318,139.91	\$ 20.963	\$ 5.118
<b>Grafton</b>	\$ 707,213.22	\$ 781,108.51	\$ 870,327.55	\$ 951,405.17	\$ 997,127.40	\$ 61.230	\$ 62.613
<b>Hoosick</b>	\$ 1,773,205.83	\$ 1,928,124.09	\$ 2,139,242.44	\$ 2,171,042.59	\$ 2,199,010.20	\$ 19.789	\$ 19.946
<b>Nassau</b>	\$ 1,439,238.54	\$ 1,471,723.92	\$ 1,689,982.74	\$ 1,783,292.88	\$ 1,843,748.69	\$ 7.154	\$ 7.353
<b>North Greenbush</b>	\$ 3,693,036.16	\$ 3,929,235.09	\$ 4,594,005.14	\$ 4,861,668.31	\$ 4,819,142.85	\$ 20.680	\$ 19.912
<b>Petersburgh</b>	\$ 477,716.41	\$ 500,438.30	\$ 534,326.00	\$ 606,219.04	\$ 622,812.62	\$ 9.391	\$ 9.620
<b>Pittstown</b>	\$ 1,524,635.48	\$ 1,588,313.58	\$ 1,940,398.66	\$ 2,049,154.48	\$ 2,064,271.24	\$ 8.923	\$ 8.918
<b>Poestenkill</b>	\$ 1,239,071.80	\$ 1,316,387.98	\$ 1,556,364.38	\$ 1,779,871.90	\$ 1,755,146.40	\$ 22.376	\$ 21.746
<b>Sand Lake *</b>	\$ 2,683,354.93	\$ 2,806,718.15	\$ 3,269,585.89	\$ 3,495,701.99	\$ 3,666,512.61	\$ 20.782	\$ 5.079
<b>Schaghticoke</b>	\$ 2,326,716.05	\$ 2,514,545.63	\$ 2,827,105.36	\$ 3,050,078.41	\$ 3,271,967.82	\$ 22.769	\$ 24.254
<b>Schodack *</b>	\$ 4,177,963.22	\$ 4,372,652.19	\$ 5,296,026.52	\$ 5,678,184.81	\$ 5,907,422.25	\$ 21.318	\$ 5.200
<b>Stephentown</b>	\$ 919,445.82	\$ 1,066,053.47	\$ 1,293,907.24	\$ 1,272,748.53	\$ 1,316,590.81	\$ 16.612	\$ 16.977
<b>Totals:</b>	<b>\$ 39,350,000.00</b>	<b>\$ 41,930,000.00</b>	<b>\$ 48,984,000.00</b>	<b>\$ 51,755,000.00</b>	<b>\$ 54,640,000.00</b>		
<b>Average Tax Rate (per \$1,000):</b>	<b>\$ 15.589</b>	<b>\$ 16.337</b>	<b>\$ 18.771</b>	<b>\$ 10.464</b>	<b>\$ 10.239</b>		

\* During 2008, these towns completed reassessments.

**RENSSELAER COUNTY**  
**SUMMARY OF 2009 ADOPTED BUDGET BY FUND**

	<b>GENERAL (A)</b>	<b>COMMUNITY DEVELOPMENT (CB)</b>	<b>WORK FORCE INVESTMENT ACT (CD)</b>	<b>RISK RETENTION (CS)</b>	<b>ROAD (D)</b>
<b><u>APPROPRIATIONS</u></b>					
EXCLUDING INTERFUND TRANSFERS	\$ 207,789,061.00	\$ 760,354.00	\$ 1,502,557.00	\$ 16,557,871.00	\$ 9,363,153.00
INTERFUND TRANSFERS	\$ 0.00	\$ 10,383.00	\$ 20,000.00	\$ 0.00	\$ 261,720.00
HOSPITAL	\$ 456,039.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL APPROPRIATIONS	\$ 208,245,100.00	\$ 770,737.00	\$ 1,522,557.00	\$ 16,557,871.00	\$ 9,624,873.00
<b><u>REVENUE</u></b>					
EXCLUDING INTERFUND TRANSFERS & TAX LEVY	\$ 109,279,386.00	\$ 770,737.00	\$ 85,458.00	\$ 3,382,896.00	\$ 913,500.00
INTERFUND	\$ 1,017,634.00	\$ 0.00	\$ 0.00	\$ 13,174,975.00	\$ 12,600.00
HOSPITAL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
STATE/FEDERAL	\$ 54,729,055.00	\$ 0.00	\$ 1,437,099.00	\$ 0.00	\$ 1,977,798.00
APPROPRIATED FUND BALANCE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL REVENUES	\$ 165,026,075.00	\$ 770,737.00	\$ 1,522,557.00	\$ 16,557,871.00	\$ 2,903,898.00
TAX REQUIREMENT	\$ 43,219,025.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,720,975.00
ESTIMATED CASH BALANCE AS OF DECEMBER 31, 2008	\$ 4,000,000.00	\$ 650,000.00	\$ 10,000.00	\$ 250,000.00	\$ 100,000.00

**RENSELAER COUNTY**  
**SUMMARY OF 2009 TENTATIVE BUDGET BY FUND**

	ROAD MACHINERY (DM)	HOSPITAL (EH)	SEWER (G)	WORKING CAPITAL (M)	SELF INSURANCE (S)	TOTAL (MEMORANDUM ONLY)
<b><u>APPROPRIATIONS</u></b>						
EXCLUDING INTERFUND TRANSFERS	\$ 2,248,980.00	\$ 36,993,716.00	\$ 5,604,838.00	\$ 3,869,431.00	\$ 1,609,731.00	\$ 286,299,692.00
INTERFUND TRANSFERS	\$ 139,945.00	\$ 456,039.00	\$ 129,547.00	\$ 0.00	\$ 0.00	\$ 1,017,634.00
HOSPITAL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 456,039.00
TOTAL APPROPRIATIONS	<u>\$ 2,388,925.00</u>	<u>\$ 37,449,755.00</u>	<u>\$ 5,734,385.00</u>	<u>\$ 3,869,431.00</u>	<u>\$ 1,609,731.00</u>	<u>\$ 287,773,365.00</u>
<b><u>REVENUE</u></b>						
EXCLUDING INTERFUND TRANSFERS & TAX LEVY	\$ 113,500.00	\$ 36,993,716.00	\$ 5,098,658.00	\$ 35,000.00	\$ 710,931.00	\$ 157,383,782.00
INTERFUND	\$ 2,275,425.00	\$ 456,039.00	\$ 0.00	\$ 3,834,431.00	\$ 898,800.00	\$ 21,669,904.00
HOSPITAL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
STATE /FEDERAL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 58,143,952.00
APPROPRIATED FUND BALANCE	\$ 0.00	\$ 0.00	\$ 635,727.00	\$ 0.00	\$ 0.00	\$ 635,727.00
TOTAL REVENUES	<u>\$ 2,388,925.00</u>	<u>\$ 37,449,755.00</u>	<u>\$ 5,734,385.00</u>	<u>\$ 3,869,431.00</u>	<u>\$ 1,609,731.00</u>	<u>\$ 237,833,365.00</u>
TAX REQUIREMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 49,940,000.00
ESTIMATED CASH BALANCE AS OF DECEMBER 31, 2008	\$ 50,000.00	\$ 2,000,000.00	\$ 800,000.00	\$ 100,000.00	\$ 3,300,000.00	\$ 11,260,000.00

# GENERAL FUND REVENUE

			EARNED 2007	ANTICIPATED 2008	DEPARTMENT SUBMISSION 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>REAL PROPERTY TAX ITEMS</b>							
R1001	10011	Real Property Tax	39,289,353.36	41,134,168.00	43,269,168.00	43,269,168.00	43,219,025.00
R1030	10301	Community College Debt Service	968,143.00	972,597.00	974,228.00	974,228.00	974,228.00
R1051	10511	Gain from Sale of Tax Property	145,215.67	140,000.00	135,000.00	135,000.00	135,000.00
R1081	10811	Payments in Lieu of Taxes	1,588,551.76	1,685,162.00	1,945,615.00	1,945,615.00	1,945,615.00
R1090	10901	Tax Interest & Penalties	2,552,775.79	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>TOTAL REAL PROPERTY TAX ITEMS</b>			<b>44,544,039.58</b>	<b>46,431,927.00</b>	<b>48,824,011.00</b>	<b>48,824,011.00</b>	<b>48,773,868.00</b>
<b>NON PROPERTY TAX ITEMS</b>							
R1110	11101	Sales Tax	64,231,623.12	66,771,385.00	70,452,133.00	70,452,133.00	70,452,133.00
R1113	11131	Tax on Hotel Room Occupancy	359,266.53	345,557.00	325,000.00	325,000.00	325,000.00
R1140	11401	E-911 Surcharge	293,276.65	255,000.00	255,000.00	255,000.00	255,000.00
R1140	11402	Cell Phone Surcharge	312,681.95	300,000.00	300,000.00	300,000.00	300,000.00
R1189	11891	Mortgage Recording Tax	2,156,969.98	2,400,000.00	2,150,000.00	2,150,000.00	2,150,000.00
<b>TOTAL NON PROPERTY TAX ITEMS</b>			<b>67,353,818.23</b>	<b>70,071,942.00</b>	<b>73,482,133.00</b>	<b>73,482,133.00</b>	<b>73,482,133.00</b>
<b>DEPARTMENTAL INCOME</b>							
<b>GENERAL GOVERNMENT SUPPORT</b>							
R1225	12251	Medical Examiner Fees	515.00	500.00	500.00	500.00	500.00
R1230	12301	Treasurer's Fees	24,809.76	20,300.00	20,000.00	20,000.00	20,000.00
R1235	12351	Tax Advertising Fees	35,700.00	42,000.00	42,000.00	42,000.00	42,000.00
R1235	12352	Tax Search, In-Rem Properties	9,240.50	19,500.00	19,500.00	19,500.00	19,500.00
R1255	12551	Clerk Fees	2,097,043.48	2,385,000.00	3,370,000.00	3,370,000.00	3,370,000.00
R1260	12601	Civil Service Exam Fee	7,160.00	10,000.00	15,000.00	15,000.00	15,000.00
R1265	12651	Public Defender Fees	14,939.30	15,000.00	15,000.00	15,000.00	15,000.00
R1265	12652	Conflict Defender Fees	800.00	500.00	100.00	100.00	100.00
R1289	12891	Freedom of Information	1,040.20	2,500.00	1,500.00	1,500.00	1,500.00
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>			<b>2,191,248.24</b>	<b>2,495,300.00</b>	<b>3,483,600.00</b>	<b>3,483,600.00</b>	<b>3,483,600.00</b>
<b>PUBLIC SAFETY</b>							
R1510	15101	Sheriff Fees-General	161,890.35	156,844.00	175,000.00	175,000.00	175,000.00
R1515	15151	Sheriff Fees I-D	11,162.75	12,044.00	10,800.00	11,000.00	11,000.00
R1520	15201	Stop-DWI Deputy	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
R1525	15251	Jail Telephone Commission	88,236.12	96,737.00	90,000.00	90,000.00	90,000.00
R1580	15801	Restitution Surcharge	10,685.07	10,000.00	15,000.00	15,000.00	15,000.00
R1589	15891	Probation Fees-General	29,891.00	35,000.00	35,000.00	35,000.00	35,000.00
R1589	15892	Probation - Custody Fees	0.00	100.00	100.00	0.00	0.00
R1589	15893	Victims Impact Fee - DWI	13,155.00	14,000.00	14,000.00	14,000.00	14,000.00
R1589	15894	Soc Sec Admin Incentive Pay	5,200.00	10,560.00	12,000.00	12,000.00	12,000.00
R1589	15895	Telephone/Burn Reporting	16,319.96	16,809.00	16,900.00	16,900.00	16,900.00
<b>TOTAL PUBLIC SAFETY</b>			<b>376,540.25</b>	<b>392,094.00</b>	<b>408,800.00</b>	<b>408,900.00</b>	<b>408,900.00</b>

## GENERAL FUND REVENUE

			EARNED 2007	ANTICIPATED 2008	DEPARTMENT SUBMISSION 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>HEALTH</b>							
R1601	16011	Public Health Fees-General	251,335.37	287,000.00	287,000.00	287,000.00	287,000.00
R1601	16012	Flu Vaccine Fees	44,801.46	42,000.00	46,000.00	46,000.00	46,000.00
R1601	16013	Public Health-Violation Abat	2,200.00	1,500.00	1,500.00	2,000.00	2,000.00
R1601	16014	Fees for Clinics	32,822.60	50,000.00	50,000.00	50,000.00	50,000.00
R1601	16016	Fees For Rabies	29,578.26	30,000.00	30,000.00	30,000.00	30,000.00
R1601	16017	PH-Third Party Insurance	3,556.24	5,000.00	5,000.00	5,000.00	5,000.00
R1601	16018	PH Fees - Lead Detection	0.00	0.00	250.00	250.00	250.00
R1601	16019	PH Fees - Rodent Control	940.00	1,500.00	1,500.00	1,500.00	1,500.00
R1605	16052	Preschool Medicaid Fees	537,736.42	504,543.00	586,675.00	586,675.00	586,675.00
R1620	16201	Mental Health Fees-General	1,849,148.09	1,561,091.00	1,688,699.00	1,670,875.00	1,670,875.00
R1620	16202	MR Fees	133,758.25	95,000.00	135,000.00	135,000.00	135,000.00
R1620	16203	Medicaid Fees - ICM	1,232,536.00	1,203,735.00	1,224,799.00	1,224,799.00	1,224,799.00
R1620	16204	M. H. Fees, Misc.	3,267.07	2,000.00	2,000.00	2,000.00	2,000.00
R1620	16206	MH Fees -COPS/CSP	0.00	1,915,043.00	2,036,371.00	2,036,371.00	2,036,371.00
R1621	16211	Early Intervention Fees	1,443,242.14	1,212,515.00	1,430,263.00	1,430,263.00	1,430,263.00
R1625	16252	NYS Assoc. Retarded Children	68,798.16	80,300.00	71,929.00	71,929.00	71,929.00
R1625	16253	Unity Sunshine School-DI	9,109.00	9,527.00	9,412.00	9,412.00	9,412.00
R1625	16254	The Workshop, Inc.	48,795.00	49,809.00	50,416.00	50,416.00	50,416.00
R1630	16301	Student Assistance Program	375,835.00	373,500.00	402,241.00	402,241.00	402,241.00
R1630	16302	Drug Education & Prevention	117,918.95	169,346.00	202,549.00	202,549.00	202,549.00
R1630	16305	Ctr for Sub Abuse Prevent Grt	24,041.89	28,399.11	0.00	0.00	0.00
R1689	16891	Other Health Fees	2,739.11	5,000.00	5,000.00	5,000.00	5,000.00
<b>TOTAL HEALTH</b>			<b>6,212,159.01</b>	<b>7,626,808.11</b>	<b>8,266,604.00</b>	<b>8,249,280.00</b>	<b>8,249,280.00</b>
<b>TRANSPORTATION</b>							
R1789	17891	Bus Company Contribution	(5,583.96)	6,332.00	0.00	0.00	0.00
<b>TOTAL TRANSPORTATION</b>			<b>(5,583.96)</b>	<b>6,332.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>							
R1801	18011	Repayment Medical Assistance	1,999,167.43	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
R1809	18091	Repayment Aid To Depend Child	1,346,060.27	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00
R1811	18111	Child Support Incentive Earn	147,343.78	140,000.00	120,000.00	120,000.00	120,000.00
R1819	18191	Repayment Child Care	379,650.42	400,000.00	400,000.00	400,000.00	400,000.00
R1823	18231	Repayment Juvenile Delinquent	73,705.41	50,000.00	50,000.00	50,000.00	50,000.00
R1840	18401	Repayment Safety Net	527,719.09	625,000.00	675,000.00	675,000.00	675,000.00
R1842	18421	Repayment Emergency Aid Adults	1,520.00	0.00	500.00	500.00	500.00
R1855	18551	Repayment Day Care	7,127.99	4,000.00	5,000.00	5,000.00	5,000.00
R1870	18701	Repay-Services for Recipients	(48.42)	2,500.00	100.00	100.00	100.00
R1962	19621	Weights & Measure Fees	15,847.24	15,000.00	15,000.00	15,000.00	15,000.00
R1972	19721	Meal Contributions	130,204.12	140,000.00	145,000.00	145,000.00	145,000.00
R1972	19722	Transportation-DI	2,430.49	3,500.00	2,500.00	2,500.00	2,500.00
R1972	19723	Community Services	7,791.98	6,000.00	3,900.00	3,900.00	3,900.00
R1972	19724	Cse II Contrib.	290.00	400.00	400.00	400.00	400.00
<b>TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY</b>			<b>4,638,809.80</b>	<b>4,086,400.00</b>	<b>4,117,400.00</b>	<b>4,117,400.00</b>	<b>4,117,400.00</b>
<b>TOTAL DEPARTMENTAL INCOME</b>			<b>13,413,173.34</b>	<b>14,606,934.11</b>	<b>16,276,404.00</b>	<b>16,259,180.00</b>	<b>16,259,180.00</b>

# GENERAL FUND REVENUE

		EARNED 2007	ANTICIPATED 2008	DEPARTMENT SUBMISSION 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>INTERGOVERNMENTAL CHARGES</b>						
<b>GENERAL</b>						
R2210	22102	Tax Assessments, School	26,790.20	31,000.00	32,000.00	32,000.00
R2210	22103	Tax Services, Town & City	538,926.00	538,926.00	541,918.00	541,918.00
R2210	22104	Election Expense	1,182,312.39	1,292,209.00	1,295,045.00	1,295,045.00
R2210	22106	Gen Srvs, Other Governments	574,157.69	285,512.00	385,996.00	385,996.00
<b>TOTAL GENERAL</b>		<b>2,322,186.28</b>	<b>2,147,647.00</b>	<b>2,254,959.00</b>	<b>2,254,959.00</b>	<b>2,254,959.00</b>
<b>EDUCATION</b>						
R2238	22381	Community College Charges	3,669,807.71	3,664,054.00	3,659,088.00	3,659,088.00
R2240	22401	HVCC Debt Service	2,340,406.93	2,345,438.00	2,316,548.00	2,316,548.00
<b>TOTAL EDUCATION</b>		<b>6,010,214.64</b>	<b>6,009,492.00</b>	<b>5,975,636.00</b>	<b>5,975,636.00</b>	<b>5,975,636.00</b>
<b>PUBLIC SAFETY</b>						
R2260	22601	Police Services, Other Gov't	18,434.75	19,038.00	19,000.00	19,000.00
R2260	22602	Juvenile Detention, Other Gov	57,690.98	50,000.00	34,994.00	50,000.00
R2260	22603	Jail Facilities, Other Gov't	61,875.00	5,000.00	8,000.00	8,000.00
R2260	22604	State Ready Inmates, Other Gov	422,760.00	426,680.00	300,000.00	300,000.00
R2260	22606	Juvenile Detention, Contracted	0.00	94,900.00	160,600.00	160,600.00
<b>TOTAL PUBLIC SAFETY</b>		<b>560,760.73</b>	<b>595,618.00</b>	<b>522,594.00</b>	<b>537,600.00</b>	<b>537,600.00</b>
<b>GENERAL GOVERNMENT SUPPORT</b>						
R2372	23720	Homeowner Program	4,785.41	8,000.00	0.00	0.00
R2372	23722	Planning Fees - Courthouse	4,981.76	0.00	0.00	0.00
R2372	23723	Planning Fees - JDP	20,000.00	30,000.00	30,000.00	30,000.00
R2372	23725	Planning Fees - IDA	115,000.00	265,000.00	228,200.00	228,200.00
R2372	23730	Rensselaer Co Housing Rehab	689.85	8,000.00	0.00	0.00
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>		<b>145,457.02</b>	<b>311,000.00</b>	<b>258,200.00</b>	<b>258,200.00</b>	<b>258,200.00</b>
<b>USE OF MONEY AND PROPERTY</b>						
R2401	24011	Interest & Earnings-General	689,115.83	463,542.00	321,020.00	321,020.00
R2410	24101	Rental Real Property-Masonic	5,985.00	6,165.00	6,345.00	6,345.00
R2410	24102	Rental Real Property, COB	41,368.78	40,026.00	40,600.00	40,600.00
R2414	24142	Tower Rental	7,500.00	7,200.00	7,200.00	7,200.00
<b>TOTAL USE OF MONEY AND PROPERTY</b>		<b>743,969.61</b>	<b>516,933.00</b>	<b>375,165.00</b>	<b>375,165.00</b>	<b>375,165.00</b>
<b>FINES AND FORFEITURES</b>						
R2610	26101	Fines & Forfeitures-General	4,642.70	0.00	0.00	0.00
R2610	26102	Fine & Forfeiture - Alternate	1,012.50	2,000.00	1,000.00	1,000.00
R2610	26103	Handicapped Parking Fee	2,472.50	4,000.00	4,000.00	4,000.00
R2611	26111	Leg Enforcement Revenue	49,475.00	20,000.00	24,200.00	24,200.00
R2615	26151	Stop-DWI	291,073.32	297,569.00	331,313.00	331,313.00
R2615	26152	Probation/Stop DWI	89,957.00	99,957.00	99,957.00	99,957.00
R2625	26251	Forfeiture of Crime Proceeds	4,406.93	0.00	0.00	0.00
R2626	26261	Restricted Forfeiture	337.24	0.00	0.00	0.00
<b>TOTAL FINES AND FORFEITURES</b>		<b>443,377.19</b>	<b>423,526.00</b>	<b>460,470.00</b>	<b>460,470.00</b>	<b>460,470.00</b>
<b>TOTAL INTERGOVERNMENTAL CHARGES</b>		<b>10,225,965.47</b>	<b>10,004,216.00</b>	<b>9,847,024.00</b>	<b>9,862,030.00</b>	<b>9,862,030.00</b>

## GENERAL FUND REVENUE

			EARNED 2007	ANTICIPATED 2008	DEPARTMENT SUBMISSION 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>SALE OF PROPERTY AND COMP. FOR LOSS</b>							
R2651	26511	Sale of Recyclable Products	1,577.00	1,000.00	2,000.00	2,000.00	2,000.00
R2652	26520	Forest Management	622.50	5,000.00	7,000.00	7,000.00	7,000.00
R2660	26601	Sale of Real Property	1,621,514.72	0.00	0.00	0.00	0.00
R2680	26801	Insurance Recoveries	25,570.15	15,000.00	0.00	0.00	0.00
<b>TOTAL SALE OF PROPERTY AND COMP. FOR LOSS</b>			<b>1,649,284.37</b>	<b>21,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>
<b>MISCELLANEOUS</b>							
R2701	27011	Refunds, Prior Years	12,315.57	50,000.00	0.00	0.00	0.00
R2705	27053	Dyken Pond Donations/Fees	3,856.00	5,875.00	5,000.00	5,000.00	5,000.00
R2705	27054	Friends of Dyken Pond	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00
R2709	27093	Employee Contrib-Disability	5,176.00	6,084.00	5,200.00	5,200.00	5,200.00
R2720	27201	OTB Earnings	476,216.00	475,000.00	350,000.00	350,000.00	350,000.00
R2770	27701	N.O.C.	1,180.70	364,918.00	100,000.00	100,000.00	100,000.00
<b>TOTAL MISCELLANEOUS</b>			<b>501,744.27</b>	<b>903,877.00</b>	<b>462,200.00</b>	<b>462,200.00</b>	<b>462,200.00</b>
<b>INTERFUND REVENUES</b>							
R2801	28011	Interfund Revenue	556,487.00	565,401.00	1,017,634.00	1,017,634.00	1,017,634.00
<b>TOTAL INTERFUND REVENUES</b>			<b>556,487.00</b>	<b>565,401.00</b>	<b>1,017,634.00</b>	<b>1,017,634.00</b>	<b>1,017,634.00</b>
<b>STATE AID</b>							
<b>GENERAL</b>							
R3021	30211	State Aid Courts - O & M	300,056.00	401,566.00	415,282.00	415,282.00	415,282.00
R3021	30212	State Aid Courts - Interest	224,211.00	212,497.00	192,463.00	192,463.00	192,463.00
R3030	30301	District Attorney	53,372.00	55,000.00	52,304.00	52,304.00	52,304.00
R3031	30311	D.A.-Crime Victims Board	137,035.25	80,650.00	82,883.00	82,883.00	82,883.00
R3031	30312	OCFS Child Fatality Grant	7,441.17	0.00	0.00	0.00	0.00
R3033	30331	DA-Motor Vehicle Grant	123,861.57	110,000.00	0.00	0.00	0.00
R3035	30351	Medical Examiner	79,577.32	90,577.00	94,293.00	94,293.00	94,293.00
R3040	30401	School Tax Relief (Star) Pro	6,225.00	6,500.00	4,200.00	4,200.00	4,200.00
R3070	30701	Rail Infrastructure Invest Act	61,439.00	40,959.00	40,959.00	40,959.00	40,959.00
R3089	30892	Assigned Counsel Program	708,733.00	368,000.00	350,000.00	300,000.00	300,000.00
<b>TOTAL GENERAL</b>			<b>1,701,951.31</b>	<b>1,365,749.00</b>	<b>1,232,384.00</b>	<b>1,182,384.00</b>	<b>1,182,384.00</b>
<b>EDUCATION</b>							
R3277	32771	Ed for Handicapped Children	5,438,414.90	5,992,290.00	6,543,766.00	6,543,766.00	6,543,766.00
R3277	32772	State Administrative Cost Reim	150,975.00	75,750.00	71,250.00	71,250.00	71,250.00
<b>TOTAL EDUCATION</b>			<b>5,589,389.90</b>	<b>6,068,040.00</b>	<b>6,615,016.00</b>	<b>6,615,016.00</b>	<b>6,615,016.00</b>

## GENERAL FUND REVENUE

			EARNED 2007	ANTICIPATED 2008	DEPARTMENT SUBMISSION 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>PUBLIC SAFETY</b>							
R3306	33061	State Aid - Homeland Security	525,602.29	472,881.00	0.00	0.00	0.00
R3310	33101	Probation-General	557,736.57	649,000.00	655,500.00	655,500.00	655,500.00
R3310	33102	Probation, I.S.P.	38,567.75	42,000.00	38,900.00	38,900.00	38,900.00
R3310	33103	State Probation/Stop DWI	51,989.71	50,706.00	49,700.00	49,700.00	49,700.00
R3310	33104	Alter To Incarceration-Wk Program/Sheriff	29,137.17	28,000.00	27,400.00	27,400.00	27,400.00
R3310	33105	Alternatives To Incarceration	15,289.73	24,890.00	22,900.00	22,900.00	22,900.00
R3310	33106	Probation Eligible Diversion	159,000.26	162,500.00	150,500.00	150,500.00	150,500.00
R3310	33109	Probation Operation Impact	73,496.79	37,892.00	43,195.00	43,195.00	43,195.00
R3310	33110	Probation, DNA Testing	11,558.00	0.00	0.00	0.00	0.00
R3310	33111	Prob, Sex Offender Supervision	14,675.00	39,700.00	0.00	0.00	0.00
R3310	33112	Prob - Sex Offender Polygraph	0.00	4,200.00	0.00	0.00	0.00
R3310	33113	Probation, Sex offender GPS	0.00	250,000.00	0.00	0.00	0.00
R3315	33151	Navigation Law Enforcement	33,041.61	20,500.00	30,000.00	30,000.00	30,000.00
R3315	33152	Sheriff's Operation Impact	15,648.50	0.00	0.00	0.00	0.00
R3320	33201	Detention	277,462.07	322,225.00	389,349.00	389,349.00	389,349.00
R3325	33251	Indigent Parolee Program	17,490.10	10,000.00	10,000.00	15,000.00	15,000.00
R3389	33890	DCJS-Equipment Grant	35,973.06	14,027.00	0.00	0.00	0.00
R3389	33891	DA - Aid to Prosecution	54,343.08	57,446.00	14,282.00	14,282.00	14,282.00
R3389	33892	Public Defender-Aid To Defen	21,560.00	21,560.00	21,560.00	19,855.00	19,855.00
R3389	33895	Sheriff's D.C.J.S.	0.00	30,000.00	0.00	0.00	0.00
R3389	33896	Sheriff, Traffic Safety Grant	30,548.72	34,940.00	0.00	0.00	0.00
R3389	33898	DCJS-Drug Treat Diversion Program	44,820.40	70,000.00	70,000.00	70,000.00	70,000.00
R3389	33899	DCJS Project Impact	121,416.32	121,374.00	65,267.00	65,267.00	65,267.00
R3390	33901	DA Grant Initiative	43,742.00	20,783.00	20,783.00	20,783.00	20,783.00
R3390	33902	DCJS - Parole Reentry - SA	80,644.30	258,731.00	91,809.00	91,809.00	91,809.00
R3397	33972	Other Public Safety Grants	0.00	65,000.00	0.00	0.00	0.00
<b>TOTAL PUBLIC SAFETY</b>			<b>2,253,743.43</b>	<b>2,808,355.00</b>	<b>1,701,145.00</b>	<b>1,704,440.00</b>	<b>1,704,440.00</b>
<b>HEALTH</b>							
R3401	34011	Public Health-State Aid	1,059,990.43	1,019,409.00	997,795.00	997,795.00	997,795.00
R3401	34012	Lead Grant	57,637.53	48,500.00	41,454.00	41,454.00	41,454.00
R3401	34013	ECIS Grant	113,177.35	107,702.00	105,548.00	105,548.00	105,548.00
R3401	34014	ATUPA Grant	68,681.47	38,534.00	58,860.00	58,860.00	58,860.00
R3401	34015	CSHCN Grant	25,720.00	23,960.00	23,481.00	23,481.00	23,481.00
R3401	34016	Immunization Action Grant	46,055.87	50,865.00	72,024.00	72,024.00	72,024.00
R3401	34018	Rabies State Reimbursement	9,021.18	32,000.00	40,099.00	40,099.00	40,099.00
R3401	34020	Lyme Disease Education Grant	25,869.30	28,500.00	25,333.00	25,333.00	25,333.00
R3401	34023	Water Supply Protection Grant	163,805.27	164,000.00	151,077.00	151,077.00	151,077.00
R3401	34025	Youth Empowerment Grant	0.00	1,000.00	1,000.00	1,000.00	1,000.00
R3401	34026	PH Prepare/Respon to Bioterror	164,369.24	169,004.00	167,538.00	167,538.00	167,538.00
R3401	34027	Radon Activities Grant	10,388.12	0.00	0.00	0.00	0.00
R3401	34028	Healthy Neighborhood Program	100,664.11	100,000.00	92,120.00	92,120.00	92,120.00
R3449	34491	ECIS Reimbursement	820,845.88	972,538.00	923,289.00	923,289.00	923,289.00
R3450	34501	HMTUSA - Grant	2,606.00	2,606.00	2,606.00	2,606.00	2,606.00
R3486	34861	Drug Free - Outpatient - U.S	81,097.00	80,628.00	83,679.00	83,679.00	83,679.00
R3490	34901	Mental Health-SA	392,307.00	424,024.00	330,653.00	330,653.00	330,653.00
R3490	34902	TFIP Grant	78,894.00	67,790.00	82,019.00	82,019.00	82,019.00
R3490	34903	State Aid-Nysomh-Forensic Gr	47,552.00	47,552.00	49,001.00	49,001.00	49,001.00
R3490	34904	Unity Supported Housing-SA	407,741.00	553,675.00	555,000.00	555,000.00	555,000.00
R3490	34905	Joseph House Supp Housing- SA	206,831.00	213,435.00	218,825.00	218,825.00	218,825.00
R3490	34907	Unity Crisis Residence-SA	21,580.00	22,488.00	22,720.00	22,720.00	22,720.00
R3490	34908	Josephs House Outreach Progr	9,074.00	9,468.00	9,663.00	9,663.00	9,663.00
R3491	34911	State Aid-MR	234,892.00	277,278.00	281,610.00	281,610.00	281,610.00
R3491	34912	N.Y.S.A.R.C.	454,382.00	530,350.00	475,062.00	475,062.00	475,062.00
R3491	34913	UH-Consumer Collaboration In	380,530.00	370,592.00	0.00	0.00	0.00
R3491	34914	Unity Sunshine School-SA	60,163.00	62,923.00	62,162.00	62,162.00	62,162.00
R3491	34915	Workshop, Inc. (MR)	336,145.00	328,966.00	332,976.00	332,976.00	332,976.00
R3491	34916	Troy-YWCA Supported	62,626.00	126,435.00	135,462.00	135,462.00	135,462.00
R3491	34917	OASAS-Residential-Hudson Mohawk	766,688.00	782,050.00	796,503.00	796,503.00	796,503.00
R3491	34918	OASAS-Apartments-Hudson Mohawk	147,738.00	150,565.00	76,675.00	76,675.00	76,675.00

## GENERAL FUND REVENUE

			EARNED 2007	ANTICIPATED 2008	DEPARTMENT SUBMISSION 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>HEALTH (CONTINUED)</b>							
R3491	34919	Unity House SCM Program	65,850.00	68,715.00	69,762.00	69,762.00	69,762.00
R3492	34920	Unity House Comm Treatment	0.00	34,600.00	35,315.00	35,315.00	35,315.00
R3492	34921	State Aid - Alcoholism-Gen	20,221.00	19,026.00	19,745.00	19,745.00	19,745.00
R3492	34922	State Aid - Oasas Prevention	57,952.00	0.00	125,000.00	125,000.00	125,000.00
R3492	34923	Mohawk Hudson Recovery Center	506,210.00	590,282.00	525,067.00	525,067.00	525,067.00
R3492	34924	PAHL-Drug Free Res./Alcoholi	112,767.00	0.00	0.00	0.00	0.00
R3492	34925	PAHL - Support Services	(64,178.00)	0.00	0.00	0.00	0.00
R3492	34928	820 River Street-SA	218,438.00	234,099.00	226,279.00	226,279.00	226,279.00
R3493	34930	OMH Voc Program	78,431.00	80,000.00	83,000.00	83,000.00	83,000.00
R3493	34933	OASAS Gambling Prevention	83,659.00	85,250.00	86,824.00	86,824.00	86,824.00
R3493	34934	OMH-Clinic Plus	22,266.00	217,301.00	227,444.00	227,444.00	227,444.00
R3493	34935	Family Support Services (OMH)	0.00	0.00	156,603.00	156,603.00	156,603.00
R3494	34941	OMRDD-Family Training & Respite	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
R3494	34942	Vanderheyden Cr Enhancement	23,758.00	27,129.00	27,690.00	27,690.00	27,690.00
R3494	34943	Oasas-Employ & Voc. Trg.	368,693.00	463,208.00	382,642.00	382,642.00	382,642.00
R3494	34944	Copes Network - TFIP Grant	3,276.00	3,411.00	0.00	0.00	0.00
R3494	34945	Joseph's House-MICA Homeless	97,096.00	102,100.00	100,905.00	100,905.00	100,905.00
R3494	34948	H M Adolescent Outpatient Servicew	45,833.00	110,000.00	37,978.00	37,978.00	37,978.00
R3494	34949	St. Anne's Commissioner's Pool	164,489.00	177,020.00	159,000.00	159,000.00	159,000.00
R3495	34951	Mental Health - CSS	557,053.00	499,585.00	511,550.00	511,550.00	511,550.00
R3495	34952	Workshop, Inc. (CSS)	288,992.00	310,000.00	292,801.00	292,801.00	292,801.00
R3495	34953	Unity House Act. Ctr. (CSS)	498,425.00	535,000.00	556,755.00	556,755.00	556,755.00
R3495	34954	Unity House Transp. (CSS)	238,234.00	254,500.00	254,500.00	254,500.00	254,500.00
R3495	34955	NYS-OMH Community Reinvestment	83,298.00	91,766.00	88,778.00	88,778.00	88,778.00
R3495	34956	Coordinate Children's Srv In	62,932.00	65,670.00	65,000.00	65,000.00	65,000.00
R3495	34957	FSS - Vanderhyden	153,539.00	160,215.00	0.00	0.00	0.00
R3495	34958	Unity House - TFIP Grant-SA	47,497.00	50,545.00	49,500.00	49,500.00	49,500.00
R3496	34961	Student Assistance Program-S	479,005.00	555,293.00	576,302.00	576,302.00	576,302.00
R3496	34966	Road to Recovery	42,700.00	61,500.00	61,500.00	61,500.00	61,500.00
R3496	34967	EUDL OASAS Grant	7,319.71	8,605.00	0.00	0.00	0.00
R3496	34968	MHEP - Consumers Program	0.00	0.00	365,000.00	365,000.00	365,000.00
R3496	34969	MHEP - Consumer MICA Program	0.00	0.00	3,300.00	3,300.00	3,300.00
<b>TOTAL HEALTH</b>			<b>10,630,827.46</b>	<b>11,621,657.00</b>	<b>11,312,474.00</b>	<b>11,312,474.00</b>	<b>11,312,474.00</b>
<b>TRANSPORTATION</b>							
R3589	35891	State Aid - Bus Companies	44,723.09	45,226.00	52,100.00	52,100.00	52,100.00
R3589	35892	Section 5311 Rural Transport	30,800.00	32,300.00	33,300.00	33,300.00	33,300.00
R3590	35901	W & M Petroleum	9,539.19	7,437.00	9,936.00	9,936.00	9,936.00
<b>TOTAL TRANSPORTATION</b>			<b>85,062.28</b>	<b>84,963.00</b>	<b>95,336.00</b>	<b>95,336.00</b>	<b>95,336.00</b>
<b>SOCIAL SERVICES</b>							
R3601	36011	Medical Assistance-SA	(981,475.00)	(477,211.00)	(363,750.00)	(363,750.00)	(363,750.00)
R3601	36013	Medical Assist-Early Intervent	32,752.00	60,615.00	41,000.00	41,000.00	41,000.00
R3606	36061	Adult Family-Type Homes	1,952.00	2,600.00	2,600.00	2,600.00	2,600.00
R3609	36091	Family Assistance-SA	1,489,274.00	1,743,119.00	1,688,937.00	1,688,937.00	1,688,937.00
R3610	36101	Soc Ser Administration-SA	1,751,111.97	1,867,238.00	1,824,052.00	1,824,052.00	1,824,052.00
R3610	36109	State Admin-Misc Fund	0.00	50,000.00	0.00	0.00	0.00
R3616	36161	Local Admin. Fund	1,064,945.00	1,064,020.00	1,064,020.00	1,064,020.00	1,064,020.00
R3619	36191	Child Care-SA	5,229,893.00	4,935,464.00	5,096,362.00	5,096,362.00	5,096,362.00
R3623	36231	Juvenile Delinquents	113,871.42	156,000.00	107,011.00	107,011.00	107,011.00
R3640	36401	State Aid - Safety Net	1,748,874.00	1,811,353.00	1,495,672.00	1,495,672.00	1,495,672.00
R3642	36421	Emergency Aid	31,367.00	30,000.00	32,250.00	32,250.00	32,250.00

## GENERAL FUND REVENUE

			EARNED 2007	ANTICIPATED 2008	DEPARTMENT SUBMISSION 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>SOCIAL SERVICES (CONTINUED)</b>							
R3655	36551	Child Care Block Grant-SA	4,629,998.00	3,865,000.00	3,912,253.00	3,912,253.00	3,912,253.00
R3670	36701	Services for Recipients	2,643,912.00	2,100,634.00	2,234,400.00	2,234,400.00	2,234,400.00
<b>TOTAL SOCIAL SERVICES</b>			<b>17,756,475.39</b>	<b>17,208,832.00</b>	<b>17,134,807.00</b>	<b>17,134,807.00</b>	<b>17,134,807.00</b>
<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>							
R3710	37101	Veteran Service-General	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
R3710	37102	Veterans Service Telephone	965.64	1,300.00	1,300.00	1,300.00	1,300.00
R3710	37103	Veterans Van	0.00	54,000.00	0.00	0.00	0.00
R3715	37151	State Tourism Grant Funds	66,905.00	93,000.00	74,046.00	74,046.00	74,046.00
R3715	37152	Canal Corp. Tourism Grant	(1,295.00)	0.00	0.00	0.00	0.00
R3715	37153	Preserve America Grant	0.00	23,075.00	23,075.00	23,075.00	23,075.00
R3715	37154	Hudson River Valley Greenway Gr	0.00	10,000.00	10,000.00	10,000.00	10,000.00
R3716	37161	NYS Snow Mobile Program	19,543.10	33,400.00	28,450.00	28,450.00	28,450.00
R3717	37170	Other Planning Grants	5,218.97	4,700.00	0.00	0.00	0.00
R3717	37171	Ren Cty Farmers' Market Prg	583.93	700.00	1,300.00	1,300.00	1,300.00
R3717	37172	Ag & Farmland Protection Grt	0.00	621,793.00	0.00	0.00	0.00
R3772	37721	Snap	244,410.95	211,859.00	265,277.00	265,277.00	265,277.00
R3772	37722	LTCIEOP - Aging	55,795.76	50,000.00	49,830.00	49,830.00	49,830.00
R3773	37731	Community Service	254,693.14	231,094.00	165,432.00	165,432.00	165,432.00
R3773	37732	Community Services II	412,651.25	431,275.00	435,862.00	435,862.00	435,862.00
R3775	37750	NYS Governor Traffic Safety- SA	0.00	32,500.00	32,500.00	32,500.00	32,500.00
R3775	37751	HEAP - Aging-General	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
R3775	37752	Hiiicap - Aging	19,668.79	15,000.00	15,000.00	15,000.00	15,000.00
R3775	37754	Caregivers Support Training	8,194.75	7,003.00	7,000.00	7,000.00	7,000.00
R3789	37891	Empire Zone	26,403.97	20,000.00	25,000.00	25,000.00	25,000.00
<b>TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY</b>			<b>1,131,240.25</b>	<b>1,858,199.00</b>	<b>1,151,572.00</b>	<b>1,151,572.00</b>	<b>1,151,572.00</b>
<b>CULTURE AND RECREATION</b>							
R3820	38201	Youth Programs-General	259,072.00	262,370.00	242,606.00	242,606.00	242,606.00
<b>TOTAL CULTURE AND RECREATION</b>			<b>259,072.00</b>	<b>262,370.00</b>	<b>242,606.00</b>	<b>242,606.00</b>	<b>242,606.00</b>
<b>HOME AND COMMUNITY SERVICES</b>							
R3910	39100	Hudson River Estuary Grant	0.00	100,000.00	0.00	0.00	0.00
R3910	39101	Natural Heritage Trust Grant	5,000.00	5,550.00	5,500.00	5,500.00	5,500.00
<b>TOTAL HOME AND COMMUNITY SERVICES</b>			<b>5,000.00</b>	<b>105,550.00</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>5,500.00</b>
<b>TOTAL STATE AID</b>			<b>39,412,762.02</b>	<b>41,383,715.00</b>	<b>39,490,840.00</b>	<b>39,444,135.00</b>	<b>39,444,135.00</b>

# GENERAL FUND REVENUE

			EARNED 2007	ANTICIPATED 2008	DEPARTMENT SUBMISSION 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>FEDERAL AID</b>							
<b>PUBLIC SAFETY</b>							
R4305	43051	Emergency Services	43,320.25	34,065.00	42,690.00	42,690.00	42,690.00
R4305	43052	TCMPA	312.00	0.00	0.00	0.00	0.00
R4305	43054	Cert Team Training Grant	94.25	0.00	0.00	0.00	0.00
R4389	43890	DCJS-Parole Reentry - FA	3,167.25	0.00	0.00	0.00	0.00
R4389	43892	DA - Drug & Gang Task Force	96,353.76	176,718.00	0.00	0.00	0.00
R4389	43895	DA-Domestic Violence Law Enforcement.	207,206.00	149,990.00	0.00	0.00	0.00
R4389	43896	Alien Assistance Program	46,335.12	5,000.00	15,000.00	15,000.00	15,000.00
R4389	43898	DCJS-Drug Treat Diversion Prg	(6,474.77)	0.00	0.00	0.00	0.00
R4389	43900	Project Safe Neighborhood	7,690.00	0.00	0.00	0.00	0.00
<b>TOTAL PUBLIC SAFETY</b>			<b>398,003.86</b>	<b>365,773.00</b>	<b>57,690.00</b>	<b>57,690.00</b>	<b>57,690.00</b>
<b>HEALTH</b>							
R4489	44891	Other Health Grants	456.00	9,544.00	0.00	0.00	0.00
R4490	44901	Federal Revenue Sharing - M.	30,000.00	39,500.00	35,000.00	35,000.00	35,000.00
R4490	44903	Drug Free Communities Sup Program	95,435.00	86,627.00	0.00	0.00	0.00
R4490	44904	SAMSHA Townhall Grant	0.00	500.00	0.00	0.00	0.00
<b>TOTAL HEALTH</b>			<b>125,891.00</b>	<b>136,171.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>
<b>SOCIAL SERVICES</b>							
R4601	46011	Medical Assistance-FA	(769,079.00)	(337,875.00)	(363,750.00)	(363,750.00)	(363,750.00)
R4601	46013	Medical Asst-Early Intervent	35,226.00	60,615.00	41,000.00	41,000.00	41,000.00
R4609	46091	Family Assistance	3,478,712.00	3,152,796.00	3,506,336.00	3,506,336.00	3,506,336.00
R4609	46094	Drug & Alcohol Services Prog	(32,468.00)	0.00	0.00	0.00	0.00
R4609	46095	TANF Block Grant	122,088.85	25,000.00	25,000.00	25,000.00	25,000.00
R4610	46101	Social Services Admin-FA	3,831,390.00	4,042,731.00	3,734,974.00	3,734,974.00	3,734,974.00
R4610	46102	Food Stamp Grant	281,039.00	313,085.00	388,085.00	388,085.00	388,085.00
R4611	46111	Food Stamp Program Admin	636,161.00	503,537.00	717,649.00	717,649.00	717,649.00
R4615	46151	FFFS	3,111,420.00	3,111,557.00	3,872,195.00	3,872,195.00	3,872,195.00
R4619	46191	Child Care-FA	1,482,029.00	1,523,084.00	1,355,302.00	1,355,302.00	1,355,302.00
R4640	46401	Federal Aid, Safety Net	85,359.00	105,488.00	74,369.00	74,369.00	74,369.00
R4641	46411	Energy Assistance Program	2,007,207.00	4,603,724.00	400,000.00	400,000.00	400,000.00
R4661	46611	IV-B Funds	173,512.00	170,000.00	170,000.00	170,000.00	170,000.00
R4670	46701	Services To Recipients	524,643.00	250,908.00	191,281.00	191,281.00	191,281.00
R4689	46892	Other Social Services	104,352.00	120,000.00	120,000.00	120,000.00	120,000.00
<b>TOTAL SOCIAL SERVICES</b>			<b>15,071,591.85</b>	<b>17,644,650.00</b>	<b>14,232,441.00</b>	<b>14,232,441.00</b>	<b>14,232,441.00</b>
<b>ECONOMIC ASSISTANCE AND OPPORTUNITY</b>							
R4772	47720	CMS - HIICAP	14,961.00	15,000.00	15,000.00	15,000.00	15,000.00
R4772	47721	IIIB-Center Services	155,331.00	155,331.00	148,618.00	148,618.00	148,618.00
R4772	47722	Nutrition Aging	258,427.77	270,821.00	279,460.00	279,460.00	279,460.00
R4772	47723	Cash In Lieu of Food	79,177.86	99,171.00	71,606.00	71,606.00	71,606.00
R4772	47724	IIIF-Health & Wellness	9,784.80	10,980.00	13,525.00	13,525.00	13,525.00
R4772	47725	Title V - Senior Employ	36,603.00	34,000.00	34,000.00	34,000.00	34,000.00
R4772	47726	Wrap-Weatherization	38,665.29	32,061.00	32,061.00	32,061.00	32,061.00
R4772	47727	Title VII Ombudsman	9,675.26	11,500.00	13,580.00	13,580.00	13,580.00
R4772	47728	IIIE Family Caregiver Support	84,751.59	87,583.00	88,966.00	88,966.00	88,966.00
<b>TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY</b>			<b>687,377.57</b>	<b>716,447.00</b>	<b>696,816.00</b>	<b>696,816.00</b>	<b>696,816.00</b>

## GENERAL FUND REVENUE

			EARNED 2007	ANTICIPATED 2008	DEPARTMENT SUBMISSION 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>CULTURE AND RECREATION</b>							
R4820	48201	Youth Summer Lunch	147,165.00	223,185.00	255,173.00	255,173.00	255,173.00
R4820	48202	Youth Lunch Program	6,964.00	10,000.00	7,800.00	7,800.00	7,800.00
<b>TOTAL CULTURE AND RECREATION</b>			<b>154,129.00</b>	<b>233,185.00</b>	<b>262,973.00</b>	<b>262,973.00</b>	<b>262,973.00</b>
<b>TOTAL FEDERAL AID</b>			<b>16,436,993.28</b>	<b>19,096,226.00</b>	<b>15,284,920.00</b>	<b>15,284,920.00</b>	<b>15,284,920.00</b>
<b>USE OF MONEY AND PROPERTY</b>							
R5031	50311	Interfund Transfers-General	245,472.00	75,200.00	0.00	0.00	0.00
R5031	50312	Unused Capital	200,000.00	106,000.00	150,000.00	150,000.00	150,000.00
R5789	57891	Sale of Tax Liens	3,156,659.11	3,600,000.00	3,500,000.00	3,500,000.00	3,500,000.00
<b>TOTAL USE OF MONEY AND PROPERTY</b>			<b>3,602,131.11</b>	<b>3,781,200.00</b>	<b>3,650,000.00</b>	<b>3,650,000.00</b>	<b>3,650,000.00</b>
<b>TOTAL GENERAL FUND</b>			<b>197,696,398.67</b>	<b>206,866,438.11</b>	<b>208,344,166.00</b>	<b>208,295,243.00</b>	<b>208,245,100.00</b>

**GENERAL FUND  
APPROPRIATIONS**

**A1010 LEGISLATIVE BOARD**

**DEPARTMENTAL FUNCTIONS:**

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

- DISTRICT 1: City of Troy – 6 Legislators
- DISTRICT 2: Towns of East Greenbush, North Greenbush and Poestenkill – 4 Legislators
- DISTRICT 3: Towns of Schaghticoke, Pittstown and Brunswick – 3 Legislators
- DISTRICT 4: Towns of Schodack, Nassau and Sand Lake – 3 Legislators
- DISTRICT 5: Towns of Stephentown, Berlin, Grafton, Petersburg and Hoosick – 2 Legislators
- DISTRICT 6: City of Rensselaer – 1 Legislator

**PROGRAM OBJECTIVES:**

The powers and duties of the Legislature include: Reviewing and enacting legislation presented to it as a body, making appropriations, incurring indebtedness and levying taxes and all other duties set forth by the 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.

**REVENUE APPLICABLE TO THIS PROGRAM:**

R2611 26111 Legislative Enforcement Revenue	\$24,200
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**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Rensselaer County Charter 5.03 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 on or before October 1.”

**LEGISLATIVE  
Legislative Board**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A1010 Legislative Board</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1360	Counsel To Majority		52,229.00	53,927.00	53,927.00	53,927.00
1370	Counsel To Minority		10,325.00	10,661.00	10,661.00	10,661.00
4290	Legislature, Chairman		30,000.00	30,000.00	30,000.00	30,000.00
4291	Vice Chairman, Legislature		25,000.00	25,000.00	25,000.00	25,000.00
4300	Legislature, Majority Leader		25,000.00	25,000.00	25,000.00	25,000.00
4310	Legislature, Minority Leader		25,000.00	25,000.00	25,000.00	25,000.00
4320	Legislator		280,000.00	280,000.00	280,000.00	280,000.00
4370	Legislative Assistant (Maj.)		138,357.00	142,854.00	142,854.00	142,854.00
4380	Legislative Assistant (Min.)		89,200.00	92,099.00	92,099.00	92,099.00
4385	Leg. Enforcement Officer		46,961.00	48,577.00	48,577.00	48,577.00
8060	Temporary Services		11,000.00	11,000.00	11,000.00	11,000.00
8600	Vice Chairman, Finance		25,000.00	25,000.00	25,000.00	25,000.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>723,341.12</b>	<b>758,072.00</b>	<b>769,118.00</b>	<b>769,118.00</b>	<b>769,118.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02400	Other Equipment	2,600.29	3,585.00	3,585.00	3,585.00	3,585.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>2,600.29</b>	<b>3,585.00</b>	<b>3,585.00</b>	<b>3,585.00</b>	<b>3,585.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	100.00	1,060.00	1,060.00	1,060.00	1,060.00
04011	Travel ( Alt #1)	2,482.69	2,700.00	2,700.00	2,700.00	2,700.00
04300	Telephone	997.28	2,000.00	2,000.00	2,000.00	2,000.00
04420	Maintenance	304.48	826.00	826.00	826.00	826.00
04450	Rental - Equipment/Maintenance	7,216.40	7,841.00	7,841.00	7,841.00	7,841.00
04500	Special Departmental Supplies	2,624.93	1,956.00	1,956.00	1,956.00	1,956.00
04501	Spec Dept Supplies (Alt #1)	199.75	500.00	500.00	500.00	500.00
04540	Publications	2,838.84	3,500.00	3,500.00	3,500.00	3,500.00
04550	Office Supplies	8,973.06	9,342.00	9,342.00	9,342.00	9,342.00
04551	Office Supplies - (Alt #1)	1,429.62	2,012.00	2,012.00	2,012.00	2,012.00
04800	Contractual Agency	13,000.00	14,982.00	14,982.00	14,982.00	14,982.00
04908	Military Stip-Presidential Ord	0.00	22,000.00	22,000.00	22,000.00	22,000.00
04980	Computer Services	1,000.00	3,000.00	3,000.00	3,000.00	3,000.00
04990	Purchased Services	11,207.37	8,000.00	8,000.00	8,000.00	8,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>52,374.42</b>	<b>79,719.00</b>	<b>79,719.00</b>	<b>79,719.00</b>	<b>79,719.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	209,658.82	244,275.00	225,748.00	225,748.00	225,748.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>209,658.82</b>	<b>244,275.00</b>	<b>225,748.00</b>	<b>225,748.00</b>	<b>225,748.00</b>
<b>TOTAL</b>	<b>LEGISLATIVE BOARD</b>	<b>987,974.65</b>	<b>1,085,651.00</b>	<b>1,078,170.00</b>	<b>1,078,170.00</b>	<b>1,078,170.00</b>

**A1040 CLERK OF LEGISLATIVE BOARD**

**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:**

Rensselaer County Charter 5.03 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 on or before October 1."

		<b>LEGISLATIVE Clerk of Legislative Board</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A1040 Clerk of Legislative Board</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1190	Clerk Of Legislature		57,023.00	59,331.00	59,331.00	59,331.00
2660	Dir of Constituent Relations		48,500.00	50,137.00	50,137.00	50,137.00
4321	Legislative Liaison		88,269.00	91,198.00	91,198.00	91,198.00
7170	Sec To Clk Of Cty Legislature		37,473.00	38,720.00	38,720.00	38,720.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>216,116.17</b>	<b>231,265.00</b>	<b>239,386.00</b>	<b>239,386.00</b>	<b>239,386.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02400	Other Equipment	0.00	2,779.00	1,024.00	1,024.00	1,024.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>0.00</b>	<b>2,779.00</b>	<b>1,024.00</b>	<b>1,024.00</b>	<b>1,024.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	1,000.00	1,350.00	1,000.00	1,000.00	1,000.00
04100	Printing	0.00	30,000.00	30,000.00	30,000.00	30,000.00
04420	Maintenance	0.00	0.00	400.00	400.00	400.00
04540	Publications	31.59	91.00	115.00	115.00	115.00
04550	Office Supplies	658.20	169.00	350.00	350.00	350.00
04565	Advertising	0.00	0.00	500.00	500.00	500.00
04990	Purchased Services	1,520.25	1,500.00	1,500.00	1,500.00	1,500.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>3,210.04</b>	<b>33,110.00</b>	<b>33,865.00</b>	<b>33,865.00</b>	<b>33,865.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	87,607.72	88,911.00	76,077.00	76,077.00	76,077.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>87,607.72</b>	<b>88,911.00</b>	<b>76,077.00</b>	<b>76,077.00</b>	<b>76,077.00</b>
<b>TOTAL</b>	<b>CLERK OF LEGISLATIVE BOARD</b>	<b>306,933.93</b>	<b>356,065.00</b>	<b>350,352.00</b>	<b>350,352.00</b>	<b>350,352.00</b>
<b>TOTAL</b>	<b>LEGISLATIVE</b>	<b>1,294,908.58</b>	<b>1,441,716.00</b>	<b>1,428,522.00</b>	<b>1,428,522.00</b>	<b>1,428,522.00</b>

**A1158 DISTRICT ATTORNEY - CAPITAL INVESTIGATION**

**PROGRAM OBJECTIVES:**

The Rensselaer County District Attorney’s Office investigated crimes that fell under the provisions outlined in §125.27 of the Penal Law of the State of New York and §400.27 of the Criminal Procedure Law of the State of New York, and as such incurred extraordinary expenses related specifically to these cases.

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Appropriations for this program have not been allocated in 2009, as these cases have been completed.

		<b>JUDICIAL DA - Capital Investigation</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A1158 DA - Capital Investigation</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04800	Contractual Agency	(664.40)	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>(664.40)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>DA - CAPITAL INVESTIGATION</b>	<b>(664.40)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**A1159 DISTRICT ATTORNEY - PROJECT IMPACT**

**DEPARTMENTAL FUNCTIONS:**

The Rensselaer County District Attorney’s Office continues to receive funding for Operation IMPACT, in collaboration with the Troy City Police Department and the Operation IMPACT Consortium. The Operation IMPACT Consortium members are: Rensselaer County District Attorney's Office, Troy City Police Department, Rensselaer County Probation Department, Rensselaer County Sheriff's Department, Rensselaer City Police Department, NYS Police, NYS Parole, NYS Division of Criminal Justice Services, U.S. Attorney's Office, U.S. Marshals, ATF, DEA and Troy City Neighborhood Associations.

Operation IMPACT will continue to focus on the North Central area of Troy that has experienced a dramatic increase in drug related violent crime and a subsequent decline in the quality of life for its citizens during the last decade. In addition to routine patrol and community policing strategies, this award will allow the continued support of a greatly intensified enforcement effort. The fourth phase of Operation IMPACT focused on intelligence sharing and gathering, the management and prosecution of chronic offenders, and the reduction of robbery and other violent crimes.

Impact V will build on the successes of Impact I - IV with an emphasis on chronic offenders and a more enhanced and enlightened focus on domestic violence, with a priority on victim safety and offender accountability. Addressing domestic violence cases efficiently will increase the effectiveness of reducing violence overall.

**PROGRAM STATISTICS:**

2007-2008 IMPACT statistics:

- 169 arrests included 69 felonies, 119 misdemeanors, and 60 parole violations;
- 286 home visits of parolees/probationers;
- Gun seizures included 5 handguns, 1 shotgun, and 2 imitation pistols; and
- In addition to the above, 362 chronic offenders were arrested.

**REVENUE APPLICABLE TO THIS PROGRAM:**

R3389 33899 DCJS - Project Impact \$65,267

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Resolution G/463/08 authorized the acceptance of a grant award from the New York State Division of Criminal Justice Services for Operation IMPACT V in the total amount of \$130,533 for the period July 1, 2008 through June 30, 2009.

As per the provisions of the 2006-2009 UPSEU Collective Bargaining Agreement, personnel services funding has been increased by 3.25% over 2008 year-end levels.

**JUDICIAL  
DA - Project Impact**

		EXPENDED 2007	BUDGET AS MODIFIED 2008	DEPARTMENT REQUEST 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>A1159 DA - Project Impact</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
5650	On Call Stipend		1,650.00	900.00	900.00	900.00
9750	Special Investigator (Confidential)		94,692.00	48,103.00	48,103.00	56,292.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>114,018.25</b>	<b>96,342.00</b>	<b>49,003.00</b>	<b>49,003.00</b>	<b>57,192.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	0.00	400.00	200.00	200.00	200.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>0.00</b>	<b>400.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	23,827.22	28,638.00	13,635.00	13,635.00	15,762.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>23,827.22</b>	<b>28,638.00</b>	<b>13,635.00</b>	<b>13,635.00</b>	<b>15,762.00</b>
<b>TOTAL</b>	<b>DA - PROJECT IMPACT</b>	<b>137,845.47</b>	<b>125,380.00</b>	<b>62,838.00</b>	<b>62,838.00</b>	<b>73,154.00</b>

**A1161 DISTRICT ATTORNEY - DOMESTIC VIOLENCE LAW ENFORCEMENT**

**DEPARTMENTAL FUNCTIONS:**

The Rensselaer County District Attorney's Office received funding from the U.S. Department of Justice - Office of Justice Programs for a domestic violence law enforcement consortium. This consortium included the following organizations: the County's District Attorney's Office, Probation Department, and Unity House; and the program encompassed all of Rensselaer County, with particular focus on the City of Troy. The program's primary objective was to centralize and coordinate prosecution and probation responses to domestic violence crimes, in addition to coordinating and enhancing legal representation and services for victims.

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

2009 appropriations have not been allocated due to the fact that the U.S. Department of Justice - Office of Justice Programs has not provided funding for this program.

		<b>JUDICIAL</b>				
		<b>DA - Domestic Violence Law Enforcement</b>				
		<b>EXPENDED</b>	<b>BUDGET AS</b>	<b>DEPARTMENT</b>	<b>BUDGET OFFICER</b>	<b>ADOPTED</b>
		<b>2007</b>	<b>MODIFIED</b>	<b>REQUEST</b>	<b>RECOMMEND</b>	<b>BUDGET</b>
			<b>2008</b>	<b>2009</b>	<b>2009</b>	<b>2009</b>
<b>A1161 DA - Domestic Violence Law Enforcement</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0200	Assistant District Attorney		36,217.00	0.00	0.00	0.00
6320	Plus Transfers, Other Codes		31,394.00	0.00	0.00	0.00
8545	Victim Assist Program Coordinator		21,041.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>110,261.97</b>	<b>88,652.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	3,931.08	3,750.00	0.00	0.00	0.00
04800	Contractual Agency	53,893.34	44,501.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>57,824.42</b>	<b>48,251.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	22,913.94	30,000.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>22,913.94</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>DA - DOMESTIC VIOLENCE LAW ENFORCEMENT</b>	<b>191,000.33</b>	<b>166,903.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**A1163 DISTRICT ATTORNEY - DRUG TREATMENT DIVERSION PROGRAM**

**DEPARTMENTAL FUNCTIONS:**

The drug treatment diversion program is a collaborative effort by the New York State Division of Criminal Justice Services (DCJS) and the New York State Office of Alcoholism and Substance Abuse Services (OASAS). The Division of Criminal Justice Services has funded an Assistant District Attorney under this program since 2006. The program is a true alternative to incarceration designed to reduce recidivism by diverting non-violent felony offenders into substance abuse treatment. Treatment models incorporate the Willard Drug Treatment Center and long term residential and outpatient treatment, typically with Parole Supervision.

The Rensselaer County District Attorney's Office screens nonviolent offenders and determines what candidates may benefit, and be successful in the program. An offender who meets eligibility requirements and elects to participate in the program, with Court approval, is typically sentenced to Parole Supervision and must participate in comprehensive long term treatment for eighteen (18) months or longer. The Rensselaer County District Attorney's Office, along with a consortium of key Criminal Justice Officials and treatment service providers, monitors individual cases for the duration of offender participation in program. Non-compliance is dealt with swiftly and sternly.

**REVENUE APPLICABLE TO THIS PROGRAM:**

R3389 33898 DCJS - Drug Treatment Diversion Program \$70,000

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Funding for this program has been allocated based upon the anticipated grant award.

As per the departmental request, the Assistant District Attorney's salary will remain at the 2008 year-end level.

		<b>JUDICIAL</b>				
		<b>DA - Drug Treatment Diversion Program</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A1163 DA - Drug Treatment Diversion Program</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0200	Assistant District Attorney		62,057.00	58,600.00	58,600.00	58,600.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>52,452.41</b>	<b>62,057.00</b>	<b>58,600.00</b>	<b>58,600.00</b>	<b>58,600.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	9,440.61	17,370.00	12,449.00	12,449.00	12,449.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>9,440.61</b>	<b>17,370.00</b>	<b>12,449.00</b>	<b>12,449.00</b>	<b>12,449.00</b>
<b>TOTAL</b>	<b>DA - DRUG TREATMENT DIVERSION PROGRAM</b>	<b>61,893.02</b>	<b>79,427.00</b>	<b>71,049.00</b>	<b>71,049.00</b>	<b>71,049.00</b>

**A1165 DISTRICT ATTORNEY**

**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. 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 all prosecutions. In addition to the District Attorney, there is a First Assistant District Attorney and other Assistants. All are full time attorneys with equivalent case loads dependent on experience and expertise. The office has a staff of investigators; one investigator coordinates the County Megan’s Law, sex offender registry compliance efforts; another is assigned through the Department of Social Services Joint Enforcement Team investigating and prosecuting dead beat parents; additional investigative duties include supplementing cases already presented by state and local law enforcement agencies as well as assisting the attorneys with trial preparation, witness management and acting as liaison between the office and the various police agencies working in the County. The office has a full time New York State Police Investigator assigned to the office, at no cost to the County. The investigative staff is also responsible for office security and confidentiality. The office has a staff of Victim Liaisons. 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 attorneys and investigators are served by a dedicated support staff who manage and maintain the offices case tracking system; coordinate the day to day duties and responsibilities of the sitting Grand Juries; keep and maintain all records with the various Local Justice Courts and the Superior Courts in the County.

**PROGRAM OBJECTIVES:**

The office must maintain an emphasis on attracting and retaining qualified, dedicated professionals to carry out the core mission of the office. The Office continues to seek revenue sources from State and Federal agencies, including New York State Division of Criminal Justice Services and the United States Justice Department. These programs are tremendous enhancements of the core mission of the office and its fundamental role as the primary prosecutorial agency in the County. These programs require expertise in both implementation and management of the revenue stream. The office will continue to seek out these resources without compromising the fundamental mission of the District Attorney. The District Attorney’s Adopted 2008 Budget was reduced on adoption by a total of \$35,000. This office operated within that adopted budget, and utilized additional savings in other established salary and contractual lines.

The Rensselaer County District Attorney is also the Chair of the County Re-entry Task Force. The County Re-Entry Coordinator is funded by the State Department of Criminal Justice Services through the District Attorney’s Office. The Re-Entry Task Force monitors and coordinates services and compliance efforts of high risk offenders released on parole to supervision in the County. The program is modeled after similar programs in larger jurisdiction and has become the standard of how such programs should run state-wide. The program has been in effect for two years and has reduced the recidivism rate by a significant percentage all at little or no cost to the County, while contributing greatly to the reduced jail population in the County Correctional Facility.

**MANDATES:**

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

**REVENUE APPLICABLE TO THIS PROGRAM:**

**\$164,896**

R3030 30301	State Aid - District Attorney	\$ 52,304
R3390 33901	DA Grant Initiative	20,783
R3390 33902	RTF01 State Aid - Parole Reentry	91,809

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Resolution G/471/08 authorized the acceptance of a grant award from the New York State Division of Criminal Justice Services for a Parole Reentry program in the total amount of \$183,617 for the period July 1, 2008 through June 30, 2009.

The District Attorney’s Office is in receipt of a recruitment and retention grant in the amount of \$20,783 for the period January 1, 2009 through December 31, 2009. The funds provided by this grant are being utilized to supplement various Assistant District Attorneys’ salaries throughout the District Attorney’s budget.

**A1165 DISTRICT ATTORNEY (CONTINUED)**

**SUMMARY OF BUDGET OFFICER'S ACTIONS (CONTINUED):**

An increase of 3.25% over 2008 year-end salaries has been budgeted for all bargaining unit positions based upon the provisions of the 2006-2009 UPSEU Collective Bargaining Agreement. The transfers out line item relates to an interdepartmental collaboration with the Department of Social Services for assistance in combating welfare fraud.

Three grant programs within the District Attorney's Office end in 2008. They are the Domestic Violence Law Enforcement Program, the Motor Vehicle Theft/Insurance Fraud Program, and the Drug and Gang Task Force Program. Per the resolutions accepting these grants, any positions, expenditures and/or agreements or contracts authorized or established pursuant to these resolutions shall terminate and cease upon discontinuance of said funding. In order for the department to properly manage their prosecutorial responsibilities, two (2) additional Assistant District Attorney positions have been added. To offset this increase, the department's request to eliminate the less than full-time County Detective position has been accepted. Also, the Special Investigator (Confidential) line item has been increased because of potential bumping rights of employees coming off of the expiring grants.

Equipment and contractual items are funded based upon historical analysis and anticipated needs. "Travel" is utilized for training, conferences, and continuing legal education.

**JUDICIAL  
DA - Parole Reentry**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A1165 RTF01 DA - Parole Reentry</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
6400	Reentry Coordinator		50,454.00	25,633.00	25,633.00	25,633.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>24,044.50</b>	<b>50,454.00</b>	<b>25,633.00</b>	<b>25,633.00</b>	<b>25,633.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02400	Other Equipment	0.00	4,500.00	4,500.00	4,500.00	4,500.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>0.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	0.00	11,566.00	2,500.00	2,500.00	2,500.00
04300	Telephone	0.00	250.00	250.00	250.00	250.00
04800	Contractual Agency	5,000.00	172,476.00	51,243.00	51,242.00	51,242.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>5,000.00</b>	<b>184,292.00</b>	<b>53,993.00</b>	<b>53,992.00</b>	<b>53,992.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	1,832.36	19,485.00	7,684.00	7,684.00	7,684.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>1,832.36</b>	<b>19,485.00</b>	<b>7,684.00</b>	<b>7,684.00</b>	<b>7,684.00</b>
<b>TOTAL</b>	<b>DA - PAROLE REENTRY</b>	<b>30,876.86</b>	<b>258,731.00</b>	<b>91,810.00</b>	<b>91,809.00</b>	<b>91,809.00</b>

**JUDICIAL**  
**District Attorney**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A1165 District Attorney</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0075	Administrative Aide to DA		51,831.00	53,606.00	53,606.00	53,606.00
0200	Assistant District Attorney		363,983.00	490,552.00	490,552.00	440,552.00
0930	Case Tracking Clerk I		30,369.00	30,874.00	30,875.00	30,875.00
0940	Case Tracking Clerk II		33,607.00	34,759.00	34,759.00	34,759.00
1580	County Detective		27,100.00	0.00	0.00	0.00
1670	Conf Asst To District Attorney		53,432.00	41,000.00	41,000.00	41,000.00
2150	District Attorney		119,800.00	119,800.00	119,800.00	119,800.00
2710	First Asst - District Attorney		85,000.00	85,180.00	85,180.00	85,180.00
5410	Overtime		1,500.00	1,500.00	1,500.00	1,500.00
5650	On Call Stipend		2,592.00	2,817.00	3,600.00	5,400.00
6765	Secretary		28,054.00	28,966.00	28,966.00	28,966.00
7880	Secretary To District Attorney		45,000.00	48,000.00	48,000.00	48,000.00
8880	Transfers Out		(35,000.00)	(35,000.00)	(35,000.00)	(35,000.00)
9750	Special Investigator (Confidential)		128,674.00	170,092.00	170,092.00	206,074.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>999,953.18</b>	<b>935,942.00</b>	<b>1,072,146.00</b>	<b>1,072,930.00</b>	<b>1,060,712.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02300	Automobile	19,640.00	0.00	0.00	0.00	0.00
02400	Other Equipment	25,966.52	22,475.06	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>45,606.52</b>	<b>22,475.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	9,607.01	6,500.00	7,820.00	7,820.00	7,820.00
04050	Automobile Maintenance	14,861.23	15,000.00	15,000.00	15,000.00	15,000.00
04051	Automobile, Gasoline	14,614.12	12,500.00	15,000.00	15,000.00	15,000.00
04300	Telephone	36,596.55	10,000.00	9,750.00	9,750.00	9,750.00
04450	Rental - Equipment/Maintenance	8,712.50	8,750.00	8,750.00	8,750.00	8,750.00
04500	Special Departmental Supplies	3,366.09	4,700.00	0.00	0.00	0.00
04520	Dues	0.00	1,000.00	1,000.00	1,000.00	1,000.00
04540	Publications	22,216.26	8,000.00	8,000.00	8,000.00	8,000.00
04550	Office Supplies	11,194.77	12,500.00	12,500.00	12,500.00	12,500.00
04700	Program Expenditures	0.00	0.00	24,000.00	24,000.00	24,000.00
04900	Professional Services	1,385.98	1,000.00	0.00	0.00	0.00
04902	Expert Testimony	2,199.50	9,300.00	0.00	0.00	0.00
04903	Subpoenas/Witness	1,882.20	7,500.00	0.00	0.00	0.00
04904	Trial Exhibits	768.00	1,500.00	0.00	0.00	0.00
04930	Transcripts	39,847.33	35,000.00	35,000.00	35,000.00	35,000.00
04980	Computer Services	57,702.00	61,142.00	64,707.00	64,707.00	64,707.00
04990	Purchased Services	15,878.44	15,000.00	17,500.00	17,500.00	17,500.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>240,831.98</b>	<b>209,392.00</b>	<b>219,027.00</b>	<b>219,027.00</b>	<b>219,027.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	246,790.05	297,821.00	302,875.00	302,875.00	311,870.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>246,790.05</b>	<b>297,821.00</b>	<b>302,875.00</b>	<b>302,875.00</b>	<b>311,870.00</b>
<b>TOTAL</b>	<b>DISTRICT ATTORNEY</b>	<b>1,533,181.73</b>	<b>1,465,630.06</b>	<b>1,594,048.00</b>	<b>1,594,832.00</b>	<b>1,591,609.00</b>

**A1166 DISTRICT ATTORNEY - AID TO PROSECUTION**

**DEPARTMENTAL FUNCTIONS:**

The Rensselaer County District Attorney's Office receives funding from the New York State Division of Criminal Justice Services for the Aid to Prosecution program. This program assists prosecuting offices with partial funding for the salary and fringe benefits of an Assistant District Attorney. The level of funding is based upon the county's population.

**REVENUE APPLICABLE TO THIS PROGRAM:**

R3389 33891 DA - Aid to Prosecution \$14,282

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Resolution G/319/08 authorized the acceptance of a grant from the New York State Division of Criminal Justice Services for the Aid to Prosecution program in the total amount of \$57,130 for the period April 1, 2008 through March 31, 2009.

The Assistant District Attorney's salary will remain at the year-end 2008 level, per the departmental request.

		<b>JUDICIAL DA - Aid to Prosecution</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A1166 DA - Aid to Prosecution</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0200	Assistant District Attorney		57,589.00	14,398.00	14,398.00	14,398.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>53,447.73</b>	<b>57,589.00</b>	<b>14,398.00</b>	<b>14,398.00</b>	<b>14,398.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	12,388.12	6,274.00	3,187.00	3,187.00	3,187.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>12,388.12</b>	<b>6,274.00</b>	<b>3,187.00</b>	<b>3,187.00</b>	<b>3,187.00</b>
<b>TOTAL</b>	<b>DA - AID TO PROSECUTION</b>	<b>65,835.85</b>	<b>63,863.00</b>	<b>17,585.00</b>	<b>17,585.00</b>	<b>17,585.00</b>

**A1167 DISTRICT ATTORNEY - MOTOR VEHICLE THEFT/INSURANCE FRAUD**

**DEPARTMENTAL FUNCTIONS:**

The Rensselaer County District Attorney’s Office received funds for this program from the New York State Division of Criminal Justice Services relating to the Motor Vehicle Theft and Insurance Fraud Act. The Division of Criminal Justice Services had identified Rensselaer County as one of the top twenty localities in New York State with the highest Uniform Crime Report Part 1 crimes, which includes motor vehicle theft. The impact of motor vehicle theft and insurance fraud cannot be understated — it is a largely organized criminal activity that costs hundreds of millions of dollars each year. The economic impact of motor vehicle theft is significant. This unit was created to investigate and prosecute all motor vehicle related crimes.

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Due to the uncertainty of New York State Division of Criminal Justice Services funding for this program, all allocations for 2009 have not been appropriated.

		<b>JUDICIAL</b>				
		<b>DA - MV Theft/Insurance Fraud</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A1167 DA - MV Theft/Insurance Fraud</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0200	Assistant District Attorney		45,000.00	0.00	0.00	0.00
5650	On Call Stipend		825.00	0.00	0.00	0.00
9750	Special Investigator (Confidential)		48,249.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>85,218.58</b>	<b>94,074.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	3,014.71	1,840.00	0.00	0.00	0.00
04300	Telephone	1,087.79	1,320.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>4,102.50</b>	<b>3,160.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	17,879.98	23,600.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>17,879.98</b>	<b>23,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>DA - MV THEFT/INSURANCE FRAUD</b>	<b>107,201.06</b>	<b>120,834.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**A1168 DISTRICT ATTORNEY - VICTIMS ASSISTANCE PROGRAM**

**DEPARTMENTAL FUNCTIONS:**

The Rensselaer County District Attorney’s Office receives funding from the New York State Crime Victims Board to maintain a Victims Assistance Program. The Victims Assistance Program is housed at the District Attorney’s Office, with a satellite office in Troy City Court. The program currently employs three staff members: a Victim Assistance Program Director, a Victim Liaison, and a Domestic Violence Information Coordinator. The program provides essential services to victims of crime in Rensselaer County. Program staff works closely with Prosecutors in the office to coordinate victim involvement and notification and to facilitate the efficient disposition of all criminal matters prosecuted in the Criminal Courts throughout the County. Program staff provides information, referrals, court accompaniment, short-term counseling, personal advocacy, support, and follow up to victims and witnesses. In addition to case file support and victim assistance, staff conducts outreach in the community, primarily in the form of program awareness and educating the public about options available to citizens affected by crime.

**REVENUE APPLICABLE TO THIS PROGRAM:**

R3031 30311 DA - Crime Victims Board \$82,883

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Resolution G/515/08 authorized the acceptance of a grant award from the New York State Crime Victims Board for the Victim Assistance Program in the amount of \$110,511 for the period October 1, 2008 through September 30, 2009.

An increase of 3.25% over 2008 year-end salaries has been budgeted for all bargaining unit positions based upon the provisions of the 2006-2009 UPSEU Bargaining Agreement. The departmental request to change the Victim Assistance Program Coordinator to a Victim Assistance Program Director to comply with grant specifications has been approved. In addition, the increased salary represents a reallocation of this employee’s time.

**JUDICIAL  
DA - Victims Assistance Program**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A1168 DA - Victims Assistance Program</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
2385	Domestic Violence Info Coord		26,821.00	27,692.00	27,692.00	27,692.00
8545	Victim Assist Program Coordinator		15,310.00	0.00	0.00	0.00
8547	Victim Assistance Program Dir		0.00	42,395.00	42,395.00	42,395.00
8562	Victim Liaison		28,784.00	30,041.00	30,041.00	30,041.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>60,301.03</b>	<b>70,915.00</b>	<b>100,128.00</b>	<b>100,128.00</b>	<b>100,128.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	3,101.93	3,000.00	3,000.00	3,000.00	3,000.00
04150	Postage	0.00	2,250.00	2,250.00	2,250.00	2,250.00
04300	Telephone	1,013.87	1,500.00	1,500.00	1,500.00	1,500.00
04540	Publications	0.00	413.00	413.00	413.00	413.00
04550	Office Supplies	(50.00)	2,726.00	2,726.00	2,726.00	2,726.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>4,065.80</b>	<b>9,889.00</b>	<b>9,889.00</b>	<b>9,889.00</b>	<b>9,889.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	17,186.26	35,505.00	23,543.00	23,543.00	23,543.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>17,186.26</b>	<b>35,505.00</b>	<b>23,543.00</b>	<b>23,543.00</b>	<b>23,543.00</b>
<b>TOTAL</b>	<b>DA - VICTIMS ASSISTANCE PROGRAM</b>	<b>81,553.09</b>	<b>116,309.00</b>	<b>133,560.00</b>	<b>133,560.00</b>	<b>133,560.00</b>

**A1169 DISTRICT ATTORNEY - DRUG & GANG TASK FORCE**

**DEPARTMENTAL FUNCTIONS:**

The Rensselaer County District Attorney’s Office received funding from the New York State Division of Criminal Justice Services’ Edward Byrne Memorial Fund to support the operations of the Rensselaer County Drug and Gang Task Force established in August of 1997. This task force includes the District Attorney's Office, Troy Police Department, the Rensselaer County Probation Department, USATFE, New York Division of Criminal Justice Services and the Rensselaer County Sheriff.

The Drug and Gang Task Force is essential to continue fighting the ongoing drug and gang crime within the Cities of Rensselaer and Troy as well as the County of Rensselaer.

The Drug and Gang Task Force works daily with all Federal and Local Law Enforcement Agencies to investigate and prosecute drug and gang related cases.

**PROGRAM STATISTICS:**

During 2007 and 2008, 23 search warrants were issued for investigations in drug/gun related crimes; 47 additional investigations were conducted for drug/gun/gang related crimes; 164 arrests were made, resulting in 3 referrals to the US Attorney for prosecution and 18 convictions at the county court level.

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Due to the fact that the New York State Division of Criminal Justice Services has not provided funding for this program, 2009 appropriations have not been allocated.

		<b>JUDICIAL</b>				
		<b>DA - Drug &amp; Gang Task Force</b>				
		<b>EXPENDED</b>	<b>BUDGET AS</b>	<b>DEPARTMENT</b>	<b>BUDGET OFFICER</b>	<b>ADOPTED</b>
		<b>2007</b>	<b>MODIFIED</b>	<b>REQUEST</b>	<b>RECOMMEND</b>	<b>BUDGET</b>
			<b>2008</b>	<b>2009</b>	<b>2009</b>	<b>2009</b>
<b>A1169 DA - Drug &amp; Gang Task Force</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0200	Assistant District Attorney		52,792.00	0.00	0.00	0.00
5650	On Call Stipend		1,238.00	0.00	0.00	0.00
8200	School Safety Officer		41,038.00	0.00	0.00	0.00
9750	Special Investigator (Confidential)		104,614.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>286,054.47</b>	<b>199,682.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	48,958.47	56,250.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>48,958.47</b>	<b>56,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>DA - DRUG &amp; GANG TASK FORCE</b>	<b>335,012.94</b>	<b>255,932.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**A1170 PUBLIC DEFENDER**

**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 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.

**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.

<b><u>REVENUE APPLICABLE TO THIS PROGRAM:</u></b>	<b>\$30,000</b>
R1265 12651 Public Defender Fees	\$15,000
R3325 33251 Indigent Parolee Program	15,000

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Personnel Services is funded at a level consistent with the provisions of the UPSEU Collective Bargaining Agreement, which provides for a 3.25% salary increase. The requested salary increases for the Secretary to the Public Defender and the two (2) Secretaries to the Assistant Public Defender have been denied due to fiscal constraints.

Contractual expense line items reflect expenditure history and anticipated requirements.

**JUDICIAL  
Public Defender**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A1170 Public Defender</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0260	Assistant Public Defender		328,118.00	334,070.00	334,206.00	334,206.00
1260	Confidential Investigator		23,226.00	23,981.00	23,981.00	23,981.00
1810	Conf Asst To Public Defender		22,455.00	23,464.00	23,458.00	23,458.00
6140	Public Defender		95,945.00	99,063.00	99,063.00	99,063.00
6970	Sec To Asst Public Defender		63,280.00	74,366.00	65,867.00	65,867.00
6990	Secretary To Public Defender		39,844.00	47,259.00	41,259.00	41,259.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>552,288.55</b>	<b>572,868.00</b>	<b>602,203.00</b>	<b>587,834.00</b>	<b>587,834.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	2,079.28	3,126.00	2,500.00	2,500.00	2,500.00
04150	Postage	117.00	150.00	150.00	150.00	150.00
04300	Telephone	667.89	900.00	900.00	900.00	900.00
04420	Maintenance	1,134.49	1,175.00	1,175.00	1,175.00	1,175.00
04450	Rental - Equipment/Maintenance	2,380.40	2,650.00	2,650.00	2,650.00	2,650.00
04500	Special Departmental Supplies	255.50	250.00	250.00	250.00	250.00
04540	Publications	5,539.22	2,500.00	5,000.00	5,000.00	5,000.00
04550	Office Supplies	5,264.61	3,500.00	5,000.00	5,000.00	5,000.00
04900	Professional Services	34,704.90	40,000.00	40,000.00	40,000.00	40,000.00
04902	Expert Testimony	6,037.50	11,374.00	12,000.00	12,000.00	12,000.00
04903	Subpoenas/Witness	420.00	420.00	420.00	420.00	420.00
04904	Trial Exhibits	0.00	730.00	730.00	730.00	730.00
04930	Transcripts	10,407.13	5,025.00	10,000.00	10,000.00	10,000.00
04980	Computer Services	6,119.00	5,847.00	7,133.00	7,133.00	7,133.00
04990	Purchased Services	9,021.95	9,200.00	8,500.00	8,500.00	8,500.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>84,148.87</b>	<b>86,847.00</b>	<b>96,408.00</b>	<b>96,408.00</b>	<b>96,408.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	166,718.94	170,479.00	183,252.00	183,252.00	183,252.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>166,718.94</b>	<b>170,479.00</b>	<b>183,252.00</b>	<b>183,252.00</b>	<b>183,252.00</b>
<b>TOTAL</b>	<b>PUBLIC DEFENDER</b>	<b>803,156.36</b>	<b>830,194.00</b>	<b>881,863.00</b>	<b>867,494.00</b>	<b>867,494.00</b>

**A1171 PUBLIC DEFENDER - AID TO DEFENSE PROGRAM**

**PROGRAM OBJECTIVES:**

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.

**REVENUE APPLICABLE TO THIS PROGRAM:**

R3389 33892 Aid to Defense Program \$19,855

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The Assistant Public Defender's salary has been budgeted with a 3.25% increase over the 2008 year-end level, consistent with the provisions of the UPSEU Collective Bargaining Agreement.

		<b>JUDICIAL PD - Aid to Defense Program</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A1171 PD - Aid to Defense Program</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0260	Assistant Public Defender		46,076.00	47,573.00	47,624.00	47,624.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>44,287.12</b>	<b>46,076.00</b>	<b>47,573.00</b>	<b>47,624.00</b>	<b>47,624.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04990	Purchased Services	420.63	425.00	450.00	450.00	450.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>420.63</b>	<b>425.00</b>	<b>450.00</b>	<b>450.00</b>	<b>450.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	11,836.95	13,050.00	13,875.00	13,875.00	13,875.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>11,836.95</b>	<b>13,050.00</b>	<b>13,875.00</b>	<b>13,875.00</b>	<b>13,875.00</b>
<b>TOTAL</b>	<b>PD - AID TO DEFENSE PROGRAM</b>	<b>56,544.70</b>	<b>59,551.00</b>	<b>61,898.00</b>	<b>61,949.00</b>	<b>61,949.00</b>

**A1172 PUBLIC DEFENDER - FAMILY COURT**

**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:**

The salaries of the two (2) less than full-time Assistant Public Defender's and the less than full-time Secretary to the Assistant Public Defender have been increased in accordance with the 2006-2009 UPSEU Collective Bargaining Agreement, which provides for a 3.25% increase over 2008 year-end levels.

Contractual expense allocations reflect projected requirements.

		<b>JUDICIAL PD - Family Court</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A1172 PD - Family Court</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0260	Assistant Public Defender		91,501.00	95,466.00	95,184.00	95,184.00
6970	Sec To Asst Public Defender		17,916.00	18,498.00	18,532.00	18,532.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>105,731.94</b>	<b>109,417.00</b>	<b>113,964.00</b>	<b>113,716.00</b>	<b>113,716.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04550	Office Supplies	1,178.33	750.00	1,200.00	1,000.00	1,000.00
04990	Purchased Services	1,351.52	1,405.00	1,500.00	1,500.00	1,500.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>2,529.85</b>	<b>2,155.00</b>	<b>2,700.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	32,066.47	37,843.00	40,492.00	40,492.00	40,492.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>32,066.47</b>	<b>37,843.00</b>	<b>40,492.00</b>	<b>40,492.00</b>	<b>40,492.00</b>
<b>TOTAL</b>	<b>PD - FAMILY COURT</b>	<b>140,328.26</b>	<b>149,415.00</b>	<b>157,156.00</b>	<b>156,708.00</b>	<b>156,708.00</b>

**A1174 CONFLICT DEFENDER**

**DEPARTMENTAL FUNCTIONS:**

The Rensselaer County Office of the Conflict Defender was created in 2004 to serve in the place and stead 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 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 by reducing the escalating costs associated with the Public Defender and the Public Administrator.

**REVENUE APPLICABLE TO THIS PROGRAM:**

R1265 12652 Conflict Defender Fees	\$100
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**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Personnel Services line items reflect the 3.25% salary increase over year-end 2008 levels as provided in the 2006-2009 UPSEU Collective Bargaining Agreement.

Contractual expenses are funded to meet anticipated requirements for 2009.

**JUDICIAL  
Conflict Defender**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A1174 Conflict Defender</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0255	Assistant Conflict Defender		147,318.00	152,869.00	152,869.00	152,869.00
1635	Conflict Defender		51,390.00	53,060.00	53,060.00	53,060.00
6745	Secretary To Conflict Defender		17,675.00	18,486.00	18,486.00	18,486.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>212,483.13</b>	<b>216,383.00</b>	<b>224,415.00</b>	<b>224,415.00</b>	<b>224,415.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02200	Office Equipment	0.00	1,000.00	0.00	0.00	0.00
02400	Other Equipment	2,428.26	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>2,428.26</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	0.00	1,000.00	1,000.00	500.00	500.00
04300	Telephone	1,532.55	2,100.00	2,100.00	2,100.00	2,100.00
04450	Rental - Equipment/Maintenance	1,090.49	1,250.00	1,250.00	1,250.00	1,250.00
04480	Maintenance In Lieu of Rent	12,861.00	13,592.00	14,136.00	14,136.00	14,136.00
04540	Publications	0.00	1,250.00	1,250.00	1,000.00	1,000.00
04550	Office Supplies	625.67	1,000.00	1,000.00	750.00	750.00
04900	Professional Services	1,583.18	7,500.00	7,500.00	5,000.00	5,000.00
04902	Expert Testimony	0.00	2,000.00	2,000.00	1,500.00	1,500.00
04980	Computer Services	1,582.00	1,485.00	1,735.00	1,735.00	1,735.00
04990	Purchased Services	2,185.85	2,200.00	2,400.00	2,400.00	2,400.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>21,460.74</b>	<b>33,377.00</b>	<b>34,371.00</b>	<b>30,371.00</b>	<b>30,371.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	55,358.41	63,272.00	70,858.00	70,858.00	70,858.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>55,358.41</b>	<b>63,272.00</b>	<b>70,858.00</b>	<b>70,858.00</b>	<b>70,858.00</b>
<b>TOTAL</b>	<b>CONFLICT DEFENDER</b>	<b>291,730.54</b>	<b>314,032.00</b>	<b>329,644.00</b>	<b>325,644.00</b>	<b>325,644.00</b>

**A1175 PUBLIC ADMINISTRATOR**

**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 and, since January 1, 2004, whenever the Public Defender has a conflict of interest, the secondary source of such representation is the Conflict Defender. However, there still remain many cases in which neither office can represent such an individual and in such 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 represented by the special counsel set up through this Office. 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 budget 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.

**REVENUE APPLICABLE TO THIS PROGRAM:**

R3089 30892 Assigned Counsel Program \$300,000

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Since January 1, 2005, the position of Special Appellate Counsel has been included within this code to handle all appeals by indigent persons, which would otherwise be assigned to private attorneys, except for those required to be assigned by reason of a conflict of interest. The creation of this position has resulted in substantial cost savings. As per the provisions of the 2006-2009 UPSEU Collective Bargaining Agreement, funding for the Special Appellate Counsel position has been increased by 3.25% over the year-end 2008 salary level.

		<b>JUDICIAL Public Administrator</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A1175 Public Administrator</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
7345	Special Appellate Counsel		49,106.00	50,702.00	50,702.00	50,702.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>47,572.64</b>	<b>49,106.00</b>	<b>50,702.00</b>	<b>50,702.00</b>	<b>50,702.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04907	Special Counsel	474,989.83	350,000.00	500,000.00	500,000.00	500,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>474,989.83</b>	<b>350,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	7,947.71	8,000.00	7,820.00	7,820.00	7,820.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>7,947.71</b>	<b>8,000.00</b>	<b>7,820.00</b>	<b>7,820.00</b>	<b>7,820.00</b>
<b>TOTAL</b>	<b>PUBLIC ADMINISTRATOR</b>	<b>530,510.18</b>	<b>407,106.00</b>	<b>558,522.00</b>	<b>558,522.00</b>	<b>558,522.00</b>

**A1180 JUSTICES & CONSTABLES**

**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 New York State Comptroller's Office. The County is billed quarterly by the State.

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Funding is provided at the requested level.

		<b>JUDICIAL Justices &amp; Constables</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A1180 Justices &amp; Constables</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04700	Program Expenditures	2,130.00	3,400.00	3,400.00	3,400.00	3,400.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>2,130.00</b>	<b>3,400.00</b>	<b>3,400.00</b>	<b>3,400.00</b>	<b>3,400.00</b>
<b>TOTAL</b>	<b>JUSTICES &amp; CONSTABLES</b>	<b>2,130.00</b>	<b>3,400.00</b>	<b>3,400.00</b>	<b>3,400.00</b>	<b>3,400.00</b>

**A1185 MEDICAL EXAMINER**

**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 has a chief Medical Examiner who is certified as a forensic pathologist performing 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, and work under the general direction of the Medical Examiner during an investigation. The MLDI's perform 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:**

It is the objective of the Office of the Medical Examiner to investigate any and all deaths that occur within the County of Rensselaer or to investigate the death of any body found within the county as prescribed by law, and in a timely manner. Individuals working within the office continue to obtain professional growth within the areas of investigation and newly identified diseases. 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 Department of Social Services, Mental Health, emergency medical services, fire departments, law enforcement agencies, and the District Attorney's Office. This office also participates on the County's Child Fatality Review Team and TRIAD (Senior Crime Victims Program).

**PROGRAM STATISTICS:**

During 2007, the Medical Examiner's Office performed 81 full autopsies (including toxicology) and 12 external examinations. External examination is a partial autopsy with a review of medical records and completion of death certificate. In total, 93 bodies were transported to Albany Medical Center for autopsy.

There were 1,376 deaths pronounced in Rensselaer County in 2007, of which 994 were called into the Medical Examiner's Office.

**MANDATES:**

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

**REVENUE APPLICABLE TO THIS PROGRAM:**                   **\$ 94,793**

R1225 12251	Medical Examiner Fees	\$ 500
R3035 30351	State Aid – Medical Examiner	94,293

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Pursuant to Resolution G/80/98, which effectively reorganized Rensselaer County's Medical Examiner program, the Chief Medical Examiner is budgeted at a salary which is determined by a per autopsy cost, expected to be \$660 once again in 2009. The salary of \$72,600, therefore, funds the first 110 autopsies to be performed in 2009. Additional autopsies, if necessary, are funded in the contractual budget code for post mortems. Funding for body transports and autopsy/toxicology facilities usage are also based upon an estimated number of 110 autopsies in 2009.

**A1185 MEDICAL EXAMINER**

**SUMMARY OF BUDGET OFFICER'S ACTIONS (CONTINUED):**

As per the provisions of the 2006-2009 Collective Bargaining Agreement, an increase of 3.25% over 2008 year-end salaries has been funded for positions other than the Chief Medical Examiner. The department's request for one additional part-time Medico-Legal Death Investigator (MLDI) has been approved in order to more effectively provide the required 24/7/365 on-call services necessary for this program by ensuring proper weekend, vacation, and illness coverage for their staff.

The revenue applicable to this program represents reimbursement of expenses as per currently anticipated New York State funding.

		<b>JUDICIAL Medical Examiner</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A1185 Medical Examiner</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1110	Chief Medical Examiner		72,600.00	72,600.00	72,600.00	72,600.00
4734	Sr. Medico Legal Death Invest		46,589.00	48,103.00	48,103.00	48,103.00
4735	Medico Legal Death Investigator		53,159.00	67,489.00	67,489.00	67,489.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>166,705.27</b>	<b>172,348.00</b>	<b>188,192.00</b>	<b>188,192.00</b>	<b>188,192.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02100	Furniture	(329.99)	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>(329.99)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04100	Printing	0.00	500.00	500.00	500.00	500.00
04200	Insurance	340.33	341.00	426.00	426.00	426.00
04500	Special Departmental Supplies	3,068.60	5,000.00	5,000.00	5,000.00	5,000.00
04800	Contractual Agency	44,938.38	50,000.00	50,000.00	50,000.00	50,000.00
04914	Post Mortems	0.00	5,280.00	5,280.00	5,280.00	5,280.00
04919	Body Transports	7,510.00	16,000.00	16,000.00	16,000.00	16,000.00
04990	Purchased Services	1,889.84	2,500.00	2,250.00	2,250.00	2,250.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>57,747.15</b>	<b>79,621.00</b>	<b>79,456.00</b>	<b>79,456.00</b>	<b>79,456.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	36,802.82	36,324.00	38,748.00	38,748.00	38,748.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>36,802.82</b>	<b>36,324.00</b>	<b>38,748.00</b>	<b>38,748.00</b>	<b>38,748.00</b>
<b>TOTAL</b>	<b>MEDICAL EXAMINER</b>	<b>260,925.25</b>	<b>288,293.00</b>	<b>306,396.00</b>	<b>306,396.00</b>	<b>306,396.00</b>
<b>TOTAL</b>	<b>JUDICIAL</b>	<b>4,629,061.24</b>	<b>4,705,000.06</b>	<b>4,269,769.00</b>	<b>4,251,786.00</b>	<b>4,258,879.00</b>

**A1230 COUNTY EXECUTIVE**

**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.

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The provisions of the 2006-2009 UPSEU Collective Bargaining Agreement, which provides for a 3.25% increase, have been extended to the Assistant for Public Information and Operations, the Secretary to the County Executive, and the Executive Receptionist.

Contractual line item allocations reflect expenditure history and anticipated requirements.

		<b>EXECUTIVE County Executive</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A1230 County Executive</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0235	Asst for Pub Infor & Operation		75,029.00	77,882.00	77,882.00	77,882.00
1420	County Executive		112,000.00	112,000.00	112,000.00	112,000.00
2570	Secretary to County Exec.		49,158.00	50,816.00	50,816.00	50,816.00
2575	Executive Receptionist		22,600.00	23,402.00	23,404.00	23,404.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>181,299.27</b>	<b>258,787.00</b>	<b>264,100.00</b>	<b>264,102.00</b>	<b>264,102.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	245.00	400.00	400.00	400.00	400.00
04051	Automobile, Gasoline	1,525.71	1,500.00	2,050.00	2,050.00	2,050.00
04420	Maintenance	107.24	110.00	110.00	110.00	110.00
04500	Special Departmental Supplies	658.40	636.00	669.00	669.00	669.00
04540	Publications	1,415.15	1,500.00	1,200.00	1,200.00	1,200.00
04550	Office Supplies	1,904.22	1,800.00	1,750.00	1,750.00	1,750.00
04565	Advertising	345.69	350.00	350.00	350.00	350.00
04990	Purchased Services	1,651.04	2,000.00	2,150.00	2,150.00	2,150.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>7,852.45</b>	<b>8,296.00</b>	<b>8,679.00</b>	<b>8,679.00</b>	<b>8,679.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	55,695.38	59,260.00	77,277.00	77,277.00	77,277.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>55,695.38</b>	<b>59,260.00</b>	<b>77,277.00</b>	<b>77,277.00</b>	<b>77,277.00</b>
<b>TOTAL</b>	<b>COUNTY EXECUTIVE</b>	<b>244,847.10</b>	<b>326,343.00</b>	<b>350,056.00</b>	<b>350,058.00</b>	<b>350,058.00</b>
<b>TOTAL</b>	<b>EXECUTIVE</b>	<b>244,847.10</b>	<b>326,343.00</b>	<b>350,056.00</b>	<b>350,058.00</b>	<b>350,058.00</b>

**A1320 AUDITOR**

**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:**

Funding is provided in accordance with the departmental request.

		<b>FINANCE Auditor</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A1320 Auditor</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0400	Auditor		67,079.00	69,319.00	69,319.00	69,319.00
1705	Conf Asst To County Auditor		20,406.00	21,069.00	21,069.00	21,069.00
1940	Deputy County Auditor		51,492.00	53,165.00	53,165.00	53,165.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>132,185.90</b>	<b>138,977.00</b>	<b>143,553.00</b>	<b>143,553.00</b>	<b>143,553.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04500	Special Departmental Supplies	388.84	425.00	425.00	425.00	425.00
04550	Office Supplies	592.68	575.00	575.00	575.00	575.00
04980	Computer Services	2,086.00	2,067.00	2,020.00	2,020.00	2,020.00
04990	Purchased Services	1,341.35	1,430.00	1,400.00	1,400.00	1,400.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>4,408.87</b>	<b>4,497.00</b>	<b>4,420.00</b>	<b>4,420.00</b>	<b>4,420.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	40,939.06	43,142.00	40,632.00	40,632.00	40,632.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>40,939.06</b>	<b>43,142.00</b>	<b>40,632.00</b>	<b>40,632.00</b>	<b>40,632.00</b>
<b>TOTAL</b>	<b>AUDITOR</b>	<b>177,533.83</b>	<b>186,616.00</b>	<b>188,605.00</b>	<b>188,605.00</b>	<b>188,605.00</b>

**A1325 BUREAU OF FINANCE**

**DEPARTMENTAL FUNCTIONS:**

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.

**PROGRAM OBJECTIVES:**

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.

The continuing objectives of the Bureau are to improve financial accounting and reporting systems, especially with regard to the PeopleSoft financial management system; 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.

**MANDATES:**

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

**REVENUE APPLICABLE TO THIS PROGRAM:**

R1230 12301 Treasurer's Fees	\$20,000
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**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Personnel Services line items reflect the agreement with the United Public Service Employees Union. It provides for 3.25% salary increases over year-end 2008 levels. The Bureau of Finance continues to provide the Bureau of Tax Services with staff time (\$15,000) for data entry and related tasks.

Contractual expense line items are funded to meet anticipated requirements in accordance with the departmental request.

**FINANCE**  
**Bureau of Finance**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A1325 Bureau of Finance</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0160	Associate Account Clerk		40,587.00	41,906.00	41,906.00	41,906.00
1100	Chief Fiscal Officer		109,732.00	113,298.00	113,298.00	113,298.00
1450	Confidential Asst To C. F. O.		32,348.00	33,854.00	33,854.00	33,854.00
1550	Coo Del Prop Tax Task Force		28,956.00	29,897.00	29,897.00	29,897.00
2320	Deputy Chief Fiscal Officer		72,395.00	74,868.00	74,868.00	74,868.00
2730	Financial Review Specialist		54,593.00	56,782.00	56,782.00	56,782.00
5740	Principal Account Clerk		37,844.00	39,134.00	39,134.00	39,134.00
6485	Property Tax Supervisor		48,569.00	51,032.00	51,032.00	51,032.00
8880	Transfers Out		(15,000.00)	(15,000.00)	(15,000.00)	(15,000.00)
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>422,964.83</b>	<b>410,024.00</b>	<b>425,771.00</b>	<b>425,771.00</b>	<b>425,771.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02100	Furniture	0.00	400.00	400.00	400.00	400.00
02400	Other Equipment	0.00	1,500.00	2,000.00	1,750.00	1,750.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>0.00</b>	<b>1,900.00</b>	<b>2,400.00</b>	<b>2,150.00</b>	<b>2,150.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	175.00	200.00	200.00	200.00	200.00
04100	Printing	350.00	350.00	350.00	350.00	350.00
04420	Maintenance	0.00	150.00	150.00	150.00	150.00
04500	Special Departmental Supplies	0.00	1,000.00	1,000.00	1,000.00	1,000.00
04540	Publications	248.04	500.00	500.00	500.00	500.00
04550	Office Supplies	3,201.07	2,000.00	2,000.00	2,000.00	2,000.00
04565	Advertising	442.14	350.00	350.00	350.00	350.00
04900	Professional Services	23,200.00	32,000.00	30,000.00	30,000.00	30,000.00
04990	Purchased Services	2,459.92	4,025.00	3,500.00	3,500.00	3,500.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>30,076.17</b>	<b>40,575.00</b>	<b>38,050.00</b>	<b>38,050.00</b>	<b>38,050.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	158,687.83	189,809.00	183,269.00	183,269.00	183,269.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>158,687.83</b>	<b>189,809.00</b>	<b>183,269.00</b>	<b>183,269.00</b>	<b>183,269.00</b>
<b>TOTAL</b>	<b>BUREAU OF FINANCE</b>	<b>611,728.83</b>	<b>642,308.00</b>	<b>649,490.00</b>	<b>649,240.00</b>	<b>649,240.00</b>

**A1340 BUREAU OF BUDGET**

**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 act 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:**

Personnel Services reflect the provisions of the UPSEU Collective Bargaining Agreement extended to management confidential employees.

Contractual expenses have been allocated to meet anticipated requirements.

		<b>FINANCE Bureau of Budget</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A1340 Bureau of Budget</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1820	Director Of Budget		90,615.00	93,560.00	93,560.00	93,560.00
2110	Deputy Budget Director		64,531.00	66,748.00	66,748.00	66,748.00
6120	Program Associate		53,470.00	55,268.00	55,268.00	55,268.00
7080	Secretary to Budget Director		45,539.00	47,199.00	47,199.00	47,199.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>231,942.54</b>	<b>254,155.00</b>	<b>262,775.00</b>	<b>262,775.00</b>	<b>262,775.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02200	Office Equipment	0.00	262.00	250.00	200.00	200.00
02400	Other Equipment	5,387.63	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>5,387.63</b>	<b>262.00</b>	<b>250.00</b>	<b>200.00</b>	<b>200.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	30.00	38.00	50.00	50.00	50.00
04300	Telephone	0.00	90.00	0.00	0.00	0.00
04420	Maintenance	107.24	125.00	100.00	100.00	100.00
04550	Office Supplies	1,230.01	500.00	500.00	500.00	500.00
04560	Training	482.01	560.00	650.00	650.00	650.00
04990	Purchased Services	1,201.72	1,200.00	1,600.00	1,600.00	1,600.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>3,050.98</b>	<b>2,513.00</b>	<b>2,900.00</b>	<b>2,900.00</b>	<b>2,900.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	63,813.44	74,202.00	78,800.00	78,800.00	78,800.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>63,813.44</b>	<b>74,202.00</b>	<b>78,800.00</b>	<b>78,800.00</b>	<b>78,800.00</b>
<b>TOTAL</b>	<b>BUREAU OF BUDGET</b>	<b>304,194.59</b>	<b>331,132.00</b>	<b>344,725.00</b>	<b>344,675.00</b>	<b>344,675.00</b>

**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 NYS Legislature or by rule pursuant to the NYS Office of Real Property Services.

Functions performed by the Bureau, as set forth in Section 1532 of the NYS Real Property Tax Law, 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 Re-Assessment projects being done within our County. For 2008 there are four Towns that have completed updates to their Assessments.
- 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 keying in unpaid taxes for relevy.
- Provide required training for local assessors and annual training for local Boards of Assessment Review members.
- Prepare and submit schedule of real property taxes levied by the county legislature to the NYS Comptroller and statement of county tax apportionment, pursuant to article 8 of the NYSRPTL, to the State Office of Real Property Services.

**PROGRAM OBJECTIVES:**

The Bureau of Real Property Tax Services, in accordance with article 15 of the New York State Real Property Tax Law, 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.

In addition, this office researches and prepares necessary resolutions related to real property tax corrections and/or refunds throughout the county.

This office assists local assessors by helping to maintain a uniform level of assessment pursuant to section 305 of the NYS Real Property Tax Law.

**MANDATES:**

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

<b><u>REVENUE APPLICABLE TO THIS PROGRAM:</u></b>	<b>\$578,118</b>
R2210 22102 Tax Assessments, Schools	\$ 32,000
R2210 22103 Tax Services, Town & City	541,918
R3040 30401 School Tax Relief (STAR) Program	4,200

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Personnel Services is based upon the 2006-2009 UPSEU Collective Bargaining Agreement and for 2009 provides for a 3.25% increase over the year ending 2008 salaries. "Plus Transfers, Other Codes" reflect the chargeback of an estimated \$15,000 in Bureau of Finance staff time for data entry and related tasks.

Contractual codes are funded to meet anticipated needs and are based on historical spending levels.

**FINANCE**  
**Bureau of Tax Services**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A1355 Bureau of Tax Services</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
2060	Director of Real Property Tax		68,357.00	74,050.00	74,050.00	74,050.00
6320	Plus Transfers, Other Codes		15,000.00	15,000.00	15,000.00	15,000.00
6625	Real Property Technician		36,428.00	37,857.00	37,857.00	37,857.00
7680	Sec'y to Dir Real Prop Taxes		27,116.00	28,171.00	28,171.00	28,171.00
7930	Senior Real Property Clerk		31,916.00	32,953.00	32,953.00	32,953.00
8080	Supervisor Of Tax Mapping Srvs		57,214.00	59,868.00	59,868.00	59,868.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>227,257.54</b>	<b>236,031.00</b>	<b>247,899.00</b>	<b>247,899.00</b>	<b>247,899.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	450.00	400.00	400.00	400.00	400.00
04420	Maintenance	107.24	200.00	200.00	200.00	200.00
04480	Maintenance In Lieu of Rent	15,484.00	16,791.00	17,815.00	17,815.00	17,815.00
04540	Publications	92.00	327.00	200.00	350.00	350.00
04550	Office Supplies	288.26	350.00	350.00	350.00	350.00
04990	Purchased Services	2,141.30	3,123.00	2,500.00	2,500.00	2,500.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>18,562.80</b>	<b>21,191.00</b>	<b>21,465.00</b>	<b>21,615.00</b>	<b>21,615.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	60,348.08	74,800.00	63,944.00	63,944.00	63,944.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>60,348.08</b>	<b>74,800.00</b>	<b>63,944.00</b>	<b>63,944.00</b>	<b>63,944.00</b>
<b>TOTAL</b>	<b>BUREAU OF TAX SERVICES</b>	<b>306,168.42</b>	<b>332,022.00</b>	<b>333,308.00</b>	<b>333,458.00</b>	<b>333,458.00</b>

**A1362 TAX ADVERTISING & EXPENSE**

**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.

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 98% of these accounts.

**REVENUE APPLICABLE TO THIS PROGRAM:** **\$61,500**

R1235 12351 Tax Advertising Fees	\$42,000
R1235 12352 Tax Search, In-Rem Properties	19,500

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Funding is provided to meet anticipated requirements.

**FINANCE  
Tax Advertising & Expense**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A1362 Tax Advertising &amp; Expense</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	0.00	100.00	100.00	50.00	50.00
04100	Printing	0.00	500.00	500.00	500.00	500.00
04500	Special Departmental Supplies	0.00	100.00	100.00	50.00	50.00
04550	Office Supplies	26.00	800.00	800.00	800.00	800.00
04565	Advertising	14,454.50	18,000.00	18,000.00	18,000.00	18,000.00
04900	Professional Services	0.00	1,500.00	1,500.00	1,500.00	1,500.00
04980	Computer Services	28,342.00	33,483.00	35,807.00	35,807.00	35,807.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>42,822.50</b>	<b>54,483.00</b>	<b>56,807.00</b>	<b>56,707.00</b>	<b>56,707.00</b>
<b>TOTAL</b>	<b>TAX ADVERTISING &amp; EXPENSE</b>	<b>42,822.50</b>	<b>54,483.00</b>	<b>56,807.00</b>	<b>56,707.00</b>	<b>56,707.00</b>

**A1364 EXPENSES, TAX PROPERTY**

**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.

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

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

		FINANCE Expenses, Tax Property				
		EXPENDED 2007	BUDGET AS MODIFIED 2008	DEPARTMENT REQUEST 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>A1364 Expenses, Tax Property</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04215	Minor Claims	0.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>TOTAL</b>	<b>EXPENSES, TAX PROPERTY</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>

**A1380 NOTE ISSUANCE**

**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:**

Funding is provided in accordance with departmental requests.

		FINANCE Note Issuance				
		EXPENDED 2007	BUDGET AS MODIFIED 2008	DEPARTMENT REQUEST 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>A1380 Note Issuance</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04900	Professional Services	12,336.20	12,000.00	14,000.00	14,000.00	14,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>12,336.20</b>	<b>12,000.00</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>14,000.00</b>
<b>TOTAL</b>	<b>NOTE ISSUANCE</b>	<b>12,336.20</b>	<b>12,000.00</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>14,000.00</b>
<b>TOTAL</b>	<b>FINANCE</b>	<b>1,454,784.37</b>	<b>1,560,561.00</b>	<b>1,588,935.00</b>	<b>1,588,685.00</b>	<b>1,588,685.00</b>

## **A1410 COUNTY CLERK**

### **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 the sale of County hunting and fishing licenses, passport applications, pistol permit applications, amendments and transfers, and for obtaining felony criminal records 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 Rensselaer County Department of Motor Vehicles (DMV) provides original and renewal vehicle registrations, 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 Rensselaer County Clerk's Records Room is open from 8:30-5:00 pm every weekday and is open on Thursdays from 8:30-7:00 pm. DMV is open from 8:30-4:15 pm every weekday and is open on Thursdays from 8:30-7:15 pm.

DMV operates three satellite offices for public convenience. The East Greenbush DMV satellite office is located at East Greenbush Town Hall and is open on Mondays from 9:00am-3:00pm. The Schodack DMV satellite office is located at Schodack Town Hall and is open on Tuesdays from 9:00am-3:00pm. The Hoosick Falls DMV Satellite office is located at the John J. Murphy Senior Center and is open on Wednesdays from 10:00 am -2:00 pm.

### **PROGRAM OBJECTIVES:**

The County Clerk's Office has successfully completed the conversion of all microfilm rolls from 1996 to the Integrated Document Imaging Records Management System (IDIRMS). Close to two million pages of records are now available for public searching, retrieval and printing. The County Clerk also sponsors a website ([www.nylandrecords.com](http://www.nylandrecords.com)) that serves as a vital tool for title professionals and the general public to search and retrieve land and judgment information. The County Clerk proposes to lease a new Document Imaging System in June of 2008 that will not only contain the same features as the current system, but offers specific upgrades such as offering all court and trade name databases for search through the internet as well as the platting and sizing of imaged subdivision maps that will allow for the full size printing of a map as well as the full size sectional printing of a map.

The County Clerk offers non-drivers photo ID cards and pistol permit cards. The Rensselaer County Clerk will continue a multi year census restoration project patterned after the recently completed naturalization restoration project in which 38 naturalization volumes were restored and microfilmed. Six census books are proposed for restoration.

The County Clerk is proposing an ambitious overhaul of the Rensselaer County DMV through staffing and equipment initiatives that will accomplish some major goals, those being increasing the currently excellent customer service provided by this department, making the Troy DMV the main Department for Capital region residents to come for their DMV transactions which will eventually translate into greater revenue for Rensselaer County due to the greater business.

### **MANDATES:**

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

### **REVENUE APPLICABLE TO THIS PROGRAM:**

R1255 12551 Clerk Fees	\$3,370,000
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## **A1410 COUNTY CLERK (CONTINUED)**

### **SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Earlier this year the state, as a part of their budget process, imposed a 2% reduction in aid for all county run programs, mandated and non-mandated alike. Next, this summer, the state enacted a further reduction of 6% in funding for non-mandated programs. To help counties absorb these reductions the state passed legislation that allows counties to increase the filing fees imposed by County Clerks across the state for the filing of certain documents. This constitutes the first increase of this fee since 1968. Counties across the state have already imposed this fee increase or are incorporating it into their 2009 budgets, and we are proposing to do the same.

Personnel Services are budgeted in accordance with the provisions of the 2006-2009 Collective Bargaining Agreement between Rensselaer County and the United Public Service Employees Union. The 2009 line items reflect a 3.25% increase over year-end 2008 salaries. In an effort to reduce departmental expenditures, a Principal Motor Vehicle License Clerk position and a Title Searcher (County Clerk) position have been eliminated.

Equipment and contractual line items have been funded at requested levels.

**STAFF  
County Clerk**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A1410 County Clerk</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0820	Building Attendant II		34,807.00	35,938.00	36,823.00	36,823.00
1255	Computer Imaging Technician		97,381.00	84,462.00	84,462.00	84,462.00
1390	County Clerk		80,000.00	80,120.00	80,000.00	80,000.00
1565	Court Records Clerk		33,518.00	34,626.00	34,626.00	34,626.00
1575	Criminal Records Coordinator		27,975.00	28,944.00	28,944.00	28,944.00
1585	Computer Systems Supervisor		37,384.00	38,629.00	38,629.00	38,629.00
1990	Deputy County Clerk		125,043.00	129,256.00	129,256.00	129,256.00
2505	Enforcement Coordinator		35,385.00	37,420.00	37,420.00	37,420.00
3600	Information Processing Spec		29,903.00	0.00	0.00	0.00
4790	Motor Vehicle License Clerk		456,033.00	438,571.00	438,386.00	438,386.00
4810	Motor Vehicle Financial Superv		39,164.00	40,527.00	40,527.00	40,527.00
4895	MV Inform Process Specialist		31,916.00	32,953.00	32,953.00	32,953.00
5440	Record Room Supervisor		39,646.00	40,994.00	40,994.00	40,994.00
5630	Personnel Service Savings		(141,330.00)	(82,429.00)	(82,429.00)	(82,429.00)
5740	Principal Account Clerk		36,999.00	38,201.00	38,201.00	38,201.00
6150	Principal Mtr Veh License Clerk		94,330.00	48,888.00	48,888.00	48,888.00
6780	Senior MV License Clerk		36,089.00	37,352.00	37,352.00	37,352.00
7120	Secretary To County Clerk		51,217.00	45,000.00	45,000.00	45,000.00
7460	Special Assistant To Cty Clerk		61,168.00	63,245.00	63,245.00	63,245.00
7875	Sr. Computer Imaging Tech		29,005.00	30,117.00	30,075.00	30,075.00
8060	Temporary Services		55,128.00	78,450.00	77,569.00	77,569.00
8070	Title Searcher (County Clerk)		34,183.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>1,269,603.55</b>	<b>1,324,944.00</b>	<b>1,281,264.00</b>	<b>1,280,921.00</b>	<b>1,280,921.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02100	Furniture	350.00	1,795.00	2,100.00	2,100.00	2,100.00
02200	Office Equipment	0.00	1,250.00	0.00	0.00	0.00
02300	Automobile	3,406.80	3,657.00	3,588.00	3,588.00	3,588.00
02400	Other Equipment	3,307.00	7,400.00	4,900.00	4,900.00	4,900.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>7,063.80</b>	<b>14,102.00</b>	<b>10,588.00</b>	<b>10,588.00</b>	<b>10,588.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	1,180.03	1,250.00	1,250.00	1,250.00	1,250.00
04050	Automobile Maintenance	1,237.05	1,000.00	1,500.00	1,500.00	1,500.00
04051	Automobile, Gasoline	2,668.24	2,500.00	3,950.00	3,950.00	3,950.00
04100	Printing	2,947.39	2,500.00	2,500.00	3,500.00	3,500.00
04200	Insurance	2,420.58	2,685.00	2,870.00	2,870.00	2,870.00
04420	Maintenance	14,623.17	4,200.00	3,100.00	3,100.00	3,100.00
04450	Rental - Equipment/Maintenance	82,434.02	90,750.00	93,000.00	93,000.00	93,000.00
04500	Special Departmental Supplies	9,307.86	10,000.00	10,000.00	10,000.00	10,000.00
04520	Dues	250.00	250.00	250.00	250.00	250.00
04540	Publications	346.00	250.00	250.00	250.00	250.00
04542	Book Repairs	13.61	15,730.00	5,000.00	5,000.00	5,000.00
04545	Photostat & Microfilm Service	36,932.34	8,000.00	4,000.00	4,000.00	4,000.00
04550	Office Supplies	5,385.11	6,000.00	6,000.00	6,000.00	6,000.00
04980	Computer Services	13,807.00	8,660.00	10,239.00	10,239.00	10,239.00
04990	Purchased Services	13,991.82	14,250.00	14,000.00	14,000.00	14,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>187,544.22</b>	<b>168,025.00</b>	<b>158,909.00</b>	<b>158,909.00</b>	<b>158,909.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	506,893.33	576,279.00	536,509.00	536,509.00	536,509.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>506,893.33</b>	<b>576,279.00</b>	<b>536,509.00</b>	<b>536,509.00</b>	<b>536,509.00</b>
<b>TOTAL</b>	<b>COUNTY CLERK</b>	<b>1,971,104.90</b>	<b>2,083,350.00</b>	<b>1,987,270.00</b>	<b>1,986,927.00</b>	<b>1,986,927.00</b>

## **A1420 COUNTY ATTORNEY**

### **DEPARTMENTAL FUNCTIONS:**

The County Attorney acts as legal advisor to the County, its officers and employees (including Hudson Valley Community College) in all County matters of a civil nature.

Among the specific duties of the County Attorney's Office are:

- The preparation of legislation;
- The prosecution or defense of all actions or proceedings of a civil nature brought by or against the County;
- The preparation and prosecution of juvenile petitions in Family Court;
- The administration of the assigned counsel program;
- The prosecution of all tax foreclosure proceedings required in the name of the County;
- The research and drafting of legal opinions for all County officers and departments; and
- The preparation or review of all County contracts.

In addition to the foregoing, the County Attorney also serves as a member of the Insurance Review Committee and the Deferred Compensation Committee.

### **MANDATES:**

The County shall have a County Attorney's office.

### **SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Personnel Services funding is budgeted in accordance with the provisions of the 2006-2009 UPSEU Collective Bargaining Agreement and reflects a 3.25% salary increase. "Transfers Out" refers to the transfer of one-third (1/3) of a Special Counsel's salary to the Hospital Fund for legal counsel services.

Equipment and contractual funding reflects expenditure history and projected requirements.

**STAFF**  
**County Attorney**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A1420 County Attorney</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0150	Assistant County Attorney		40,060.00	36,138.00	36,138.00	36,138.00
1380	County Attorney		110,000.00	113,575.00	113,575.00	113,575.00
1590	Clerk		18,682.00	19,950.00	19,950.00	19,950.00
2330	Deputy County Attorney		57,375.00	59,655.00	59,655.00	59,655.00
7190	Secretary To County Attorney		36,955.00	33,040.00	33,040.00	33,040.00
7600	Special Counsel		102,159.00	105,983.00	105,983.00	105,983.00
8880	Transfers Out		(23,855.00)	(23,855.00)	(24,717.00)	(24,717.00)
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>345,202.31</b>	<b>341,376.00</b>	<b>344,486.00</b>	<b>343,624.00</b>	<b>343,624.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02100	Furniture	0.00	0.00	1,000.00	900.00	900.00
02200	Office Equipment	597.45	1,690.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>597.45</b>	<b>1,690.00</b>	<b>1,000.00</b>	<b>900.00</b>	<b>900.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	530.00	1,000.00	1,000.00	1,000.00	1,000.00
04300	Telephone	0.00	265.00	0.00	0.00	0.00
04420	Maintenance	121.72	300.00	250.00	250.00	250.00
04520	Dues	678.00	800.00	800.00	800.00	800.00
04540	Publications	5,814.69	5,900.00	3,500.00	3,500.00	3,500.00
04550	Office Supplies	2,357.79	1,500.00	1,500.00	1,500.00	1,500.00
04901	Litigation Expense	0.00	685.00	1,000.00	1,000.00	1,000.00
04990	Purchased Services	3,141.66	2,800.00	3,100.00	3,100.00	3,100.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>12,643.86</b>	<b>13,250.00</b>	<b>11,150.00</b>	<b>11,150.00</b>	<b>11,150.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	88,373.18	93,959.00	109,856.00	109,856.00	109,856.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>88,373.18</b>	<b>93,959.00</b>	<b>109,856.00</b>	<b>109,856.00</b>	<b>109,856.00</b>
<b>TOTAL</b>	<b>COUNTY ATTORNEY</b>	<b>446,816.80</b>	<b>450,275.00</b>	<b>466,492.00</b>	<b>465,530.00</b>	<b>465,530.00</b>

## **A1430 CIVIL SERVICE COMMISSION**

### **DEPARTMENTAL FUNCTIONS:**

The Civil Service Commission is responsible for administration of civil service laws and procedures for all political subdivisions and school districts in Rensselaer County, Hudson Valley Community College and the East Greenbush Community Library, exclusive of the cities of Troy and Rensselaer. 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, in addition to striving 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 140 locations including surrounding county and 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 perception 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 the foregoing functions are lawfully performed and fairly implemented, the Civil Service Commission maintains an official roster record of employees of all the fore noted 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 objectives of the Commission are the recruitment, development and retention of a proficient work force and the efficient and effective serving of Rensselaer County Government and the Civic Divisions under the jurisdiction of the Commission. 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 institutions and colleges and universities. In conjunction with this, the Commission strives to bring into the public service an adequate number of other personnel whose diversified fields of experience contribute to the effective and efficient operation of government. In addition to the ongoing objectives of the Commission, for 2009 and subsequent years the Commission's objectives must include the implementation of mandated requirements and recommendations made by New York State during an audit conducted in 2003 at the request of the County Executive.

Work has been progressed to get roster records updated for Towns, Villages and Schools. During 2008, roster records for Town of North Greenbush, Town of Nassau, Town of Pittstown, Village of Schahgticoke and Berlin Central School District have continued to be updated. The Civil Service office has worked closely with the Averill Park, Brittonkill, Hoosick Falls and Schodack School Districts to restore roster records, work is on going. Activity attendant to the restoration of records will continue throughout 2009 while concurrently building technology to automate this system.

### **PROGRAM STATISTICS:**

The Civil Service Commission has merit system jurisdiction over 3,843 classified employees, of which 1,514 are in the competitive class. The 3,843 classified service employees include 1,830 County, 520 town, 106 village, 305 special district, and school district employees.

### **MANDATES:**

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

### **REVENUE APPLICABLE TO THIS PROGRAM:**

R1260 12601 Civil Service Exam Fee	\$15,000
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**A1430 CIVIL SERVICE COMMISSION (CONTINUED)**

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Personnel Services funding provides for a 3.25% contractual increase for eligible employees. The Chairperson's and Commissioners' salaries are unchanged as they are fixed stipend personnel. The requested salary upgrade for the Labor Relations and Personnel Aide is disapproved.

Contractual expense allocations reflect projected requirements.

		<b>STAFF Civil Service Commission</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A1430 Civil Service Commission</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1135	Chairperson of Commission		7,500.00	7,744.00	7,500.00	7,500.00
1145	Civil Srv Administration Aide		39,721.00	40,019.00	40,019.00	40,019.00
1200	Commissioner		13,000.00	13,422.00	13,000.00	13,000.00
4210	Labor Relations & Personnel Aide		51,385.00	61,693.00	53,235.00	53,235.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>108,938.58</b>	<b>111,606.00</b>	<b>122,878.00</b>	<b>113,754.00</b>	<b>113,754.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04420	Maintenance	34.48	75.00	75.00	75.00	75.00
04540	Publications	138.00	250.00	250.00	250.00	250.00
04550	Office Supplies	619.55	750.00	700.00	700.00	700.00
04565	Advertising	60.00	200.00	200.00	200.00	200.00
04800	Contractual Agency	6,845.00	4,000.00	7,000.00	7,000.00	7,000.00
04927	Proctors	3,837.00	8,000.00	9,600.00	9,600.00	9,600.00
04980	Computer Services	25,279.00	20,360.00	30,812.00	30,812.00	30,812.00
04990	Purchased Services	2,628.78	2,925.00	4,000.00	4,000.00	4,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>39,441.81</b>	<b>36,560.00</b>	<b>52,637.00</b>	<b>52,637.00</b>	<b>52,637.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	29,231.70	38,523.00	35,134.00	35,134.00	35,134.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>29,231.70</b>	<b>38,523.00</b>	<b>35,134.00</b>	<b>35,134.00</b>	<b>35,134.00</b>
<b>TOTAL</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>177,612.09</b>	<b>186,689.00</b>	<b>210,649.00</b>	<b>201,525.00</b>	<b>201,525.00</b>

## **A1431 BUREAU OF HUMAN RESOURCES**

### **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 four (4) 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 Systems (HRMS) portion of the PeopleSoft system; working in conjunction with the Bureaus of Budget, Finance, and Information Services on major projects as needed. 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, American's with Disabilities Act, etc.

As the County is self-insured for purposes of Workers Compensation, the Bureau administers the Plan in which not only the County, but also other municipal entities within the County all participate. This self-insured pool passes along considerably lowered cost in workers compensation to all participants.

### **PROGRAM OBJECTIVES:**

Records updating, health benefits costs monitoring as trends lead to ever-increasing costs; offering multiple plans including hmo's; workers compensation administration activities to assure continued lower costs to the County and pool participants; HRMS management applications use; review and implementation of statutory compliance programs with the assistance of the County Attorney's office. Provide daily assistance to the staff of the Rensselaer County Civil Service Commission toward a goal of compliance with New York State Civil Service Law and Rensselaer County Civil Service Rules.

### **SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The salary for the Human Resources Coordinator has been budgeted with a 3.25% increase over the 2008 year-end level, consistent with the provisions of the 2006-2009 UPSEU Collective Bargaining Agreement. The salary increase for the Director of Human Resources is due to his appointment, in January 2008, as Executive Secretary to the Rensselaer County Civil Service Commission. The Transfers Out line item refers to the transfer of fifty percent (50%) of the Human Resources Coordinator's salary to the Workers' Compensation Fund based on the division of work performed.

Equipment and contractual funding reflects anticipated requirements.

**STAFF**  
**Bureau of Human Resources**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A1431 Bureau of Human Resources</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1865	Director Of Human Resources		74,120.00	86,000.00	86,000.00	86,000.00
3650	Human Resources Coordinator		41,809.00	45,200.00	43,318.00	43,318.00
8880	Transfers Out		(20,905.00)	(22,600.00)	(21,659.00)	(21,659.00)
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>95,509.69</b>	<b>95,024.00</b>	<b>108,600.00</b>	<b>107,659.00</b>	<b>107,659.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02100	Furniture	179.00	0.00	500.00	250.00	250.00
02200	Office Equipment	55.00	0.00	500.00	250.00	250.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>234.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>500.00</b>	<b>500.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	57.00	150.00	200.00	150.00	150.00
04420	Maintenance	124.48	200.00	200.00	200.00	200.00
04540	Publications	393.50	400.00	400.00	400.00	400.00
04550	Office Supplies	834.05	800.00	800.00	800.00	800.00
04901	Litigation Expense	0.00	500.00	500.00	500.00	500.00
04989	County Retire Incentive Savings	0.00	(62,000.00)	0.00	0.00	0.00
04990	Purchased Services	1,498.65	1,275.00	1,250.00	1,250.00	1,250.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>2,907.68</b>	<b>(58,675.00)</b>	<b>3,350.00</b>	<b>3,300.00</b>	<b>3,300.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	47,419.89	47,290.00	44,598.00	44,598.00	44,598.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>47,419.89</b>	<b>47,290.00</b>	<b>44,598.00</b>	<b>44,598.00</b>	<b>44,598.00</b>
<b>TOTAL</b>	<b>BUREAU OF HUMAN RESOURCES</b>	<b>146,071.26</b>	<b>83,639.00</b>	<b>157,548.00</b>	<b>156,057.00</b>	<b>156,057.00</b>

## **A1440 DEPARTMENT OF ENGINEERING**

### **DEPARTMENTAL FUNCTIONS:**

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;
- Participate in the development of the County's Facilities Master Plan, and coordinate and supervise its implementation;
- 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;
- Supervise the maintenance of county parks and preserves, including the Dyken Pond Dam; and
- Provide professional engineering services to the Department of Health's Environmental Health Division.

### **PROGRAM OBJECTIVES:**

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. Engineering services and program management are provided for the Highway Department, and engineering services are also provided to other county departments.

### **MANDATES:**

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

### **SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The 2006-2009 Collective Bargaining Agreement provides for an increase of 3.25% over 2008 year-end salaries, and those contractual provisions have also been extended to management personnel.

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

**STAFF**  
**Department of Engineering**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A1440 Department of Engineering</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1410	County Engineer		105,981.00	105,981.00	109,425.00	109,425.00
2170	Deputy County Engineer		75,000.00	82,600.00	82,600.00	82,600.00
2172	Deputy County Engineer - Bldgs		68,673.00	71,273.00	71,273.00	71,273.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>172,336.75</b>	<b>249,654.00</b>	<b>259,854.00</b>	<b>263,298.00</b>	<b>263,298.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	1,171.29	1,800.00	1,800.00	1,800.00	1,800.00
04450	Rental - Equipment/Maintenance	0.00	2,000.00	2,000.00	2,000.00	2,000.00
04520	Dues	690.70	500.00	500.00	500.00	500.00
04990	Purchased Services	990.62	1,100.00	1,300.00	1,300.00	1,300.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>2,852.61</b>	<b>5,400.00</b>	<b>5,600.00</b>	<b>5,600.00</b>	<b>5,600.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	49,529.68	54,243.00	80,444.00	80,444.00	80,444.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>49,529.68</b>	<b>54,243.00</b>	<b>80,444.00</b>	<b>80,444.00</b>	<b>80,444.00</b>
<b>TOTAL</b>	<b>DEPARTMENT OF ENGINEERING</b>	<b>224,719.04</b>	<b>309,297.00</b>	<b>345,898.00</b>	<b>349,342.00</b>	<b>349,342.00</b>

**A1450 BOARD OF ELECTIONS**

**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 92,000 active registered voters, and over 14,000 inactive voters. Each voter receives a yearly notice to verify his/her address and location of their current polling place. All new registrant's signatures are scanned and digitized so that their signature appears in a poll book on Election Day. A personal review of all voters is conducted to determine if a voter has moved and is no longer eligible to vote in Rensselaer County.

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

The Board of Elections is now compiling and printing ballots and poll books for all Elections. The Board also prints an Enrollment Book for all active voters in 134 Election Districts.

**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 receives data 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.

**REVENUE APPLICABLE TO THIS PROGRAM:**

R2210 22104 Election Expense	\$1,295,045
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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 New York City shall be a charge against the County, and shall be apportioned among the cities and towns of the County. Further, County Law, SS361-A, states that apportionment of such expenses to the cities and towns is to be made on the basis of their assessed valuations.

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Personnel Services is funded based upon the 2006-2009 UPSEU Collective Bargaining Agreement, which provides for a 3.25% increase over the year ending 2008 salaries. "Temporary Services" is funded at the requested level of \$150,000. The Board of Elections is required to hire and train all of the 536 Inspectors (134 polling sites with 4 inspectors per site).

The equipment funding is for the remaining 5% match for the Help America Vote Act and for computers and furniture needed at the Board of Elections.

Contractual expenses are funded based upon anticipated requirements as per the department's request.

**STAFF  
Board of Elections**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A1450 Board of Elections</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1200	Commissioner		132,404.00	136,858.00	136,708.00	136,708.00
1560	Custodian Of Records		77,631.00	79,536.00	79,536.00	79,536.00
8060	Temporary Services		200,000.00	150,000.00	150,000.00	150,000.00
8140	Senior Elections Registrar		91,412.00	94,502.00	94,502.00	94,502.00
8145	Election Registrar		152,335.00	157,556.00	157,556.00	157,556.00
8150	Sr Voting Machine Custodian		21,906.00	21,136.00	21,136.00	21,136.00
8540	Voting Machine Custodian		21,906.00	21,136.00	21,136.00	21,136.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>582,389.18</b>	<b>697,594.00</b>	<b>660,724.00</b>	<b>660,574.00</b>	<b>660,574.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02100	Furniture	0.00	2,000.00	2,000.00	2,000.00	2,000.00
02200	Office Equipment	0.00	5,000.00	5,000.00	5,000.00	5,000.00
02400	Other Equipment	23,912.49	70,000.00	25,000.00	25,000.00	25,000.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>23,912.49</b>	<b>77,000.00</b>	<b>32,000.00</b>	<b>32,000.00</b>	<b>32,000.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	3,019.84	5,000.00	5,000.00	5,000.00	5,000.00
04100	Printing	8,170.87	15,000.00	127,500.00	127,500.00	127,500.00
04150	Postage	28,868.71	30,000.00	30,000.00	30,000.00	30,000.00
04200	Insurance	1,185.81	1,500.00	1,811.00	1,811.00	1,811.00
04300	Telephone	6,069.88	6,000.00	6,848.00	6,848.00	6,848.00
04420	Maintenance	0.00	10,000.00	10,000.00	10,000.00	10,000.00
04450	Rental - Equipment/Maintenance	33,898.64	36,000.00	38,000.00	38,000.00	38,000.00
04480	Maintenance In Lieu of Rent	48,456.00	52,547.00	64,742.00	64,742.00	64,742.00
04500	Special Departmental Supplies	1,630.53	6,800.00	6,800.00	6,800.00	6,800.00
04540	Publications	764.95	800.00	800.00	800.00	800.00
04550	Office Supplies	3,954.13	6,000.00	6,000.00	6,000.00	6,000.00
04565	Advertising	1,056.54	5,000.00	5,000.00	5,000.00	5,000.00
04980	Computer Services	132,081.00	47,156.00	46,408.00	46,408.00	46,408.00
04990	Purchased Services	12,108.62	10,000.00	15,000.00	15,000.00	15,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>281,265.52</b>	<b>231,803.00</b>	<b>363,909.00</b>	<b>363,909.00</b>	<b>363,909.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	189,133.49	220,679.00	207,141.00	207,141.00	207,141.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>189,133.49</b>	<b>220,679.00</b>	<b>207,141.00</b>	<b>207,141.00</b>	<b>207,141.00</b>
<b>TOTAL</b>	<b>BOARD OF ELECTIONS</b>	<b>1,076,700.68</b>	<b>1,227,076.00</b>	<b>1,263,774.00</b>	<b>1,263,624.00</b>	<b>1,263,624.00</b>

**A1480 OFFICE OF GOVERNMENTAL RELATIONS**

**DEPARTMENTAL FUNCTIONS:**

The Office of Governmental Relations is responsible for streamlining critical activities such as preparing county communications, developing and promoting official materials for public dissemination, and performing a wide variety of other constituent services. This office is also responsible for maintaining active communication with the news media pertaining to county activities and programs via press releases and other printed communications.

Additional functions include interacting with local, state, and federal government agencies when necessary due to mutual problems presented by constituents, policy and research analysis of issues and county procedures, and coordinating events involving the county and not-for-profit organizations.

**PROGRAM OBJECTIVES:**

The Office of Governmental Relations serves as liaison with federal, state and local governments and other county departments, constituents and constituency groups. It provides information to the public concerning county services and issues. It resolves concerns about county government raised by constituents and assists when able, including investigating concerns about county departments and services, answering questions about county government or simply working to resolve a problem.

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The 2006-2009 Collective Bargaining Agreement provides for an increase of 3.25% over 2008 year-end salaries, and those contractual provisions have also been extended to management personnel.

The Transfers Out line item represents 50% of salary and related benefits for the Confidential Assistant which are charged back to the STOP-DWI program (A3315).

Contractual expenses are funded based upon anticipated requirements as per the department's request.

		STAFF Office of Governmental Relations				
		EXPENDED 2007	BUDGET AS MODIFIED 2008	DEPARTMENT REQUEST 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>A1480 Office of Governmental Relations</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1708	Confidential Assistant		41,593.00	43,005.00	43,005.00	43,005.00
2315	Dir of Governmental Relations		75,029.00	77,467.00	77,467.00	77,467.00
8880	Transfers Out		(29,057.00)	(32,540.00)	(32,540.00)	(32,540.00)
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>155,571.27</b>	<b>87,565.00</b>	<b>87,932.00</b>	<b>87,932.00</b>	<b>87,932.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	375.00	200.00	300.00	300.00	300.00
04500	Special Departmental Supplies	0.00	200.00	150.00	150.00	150.00
04540	Publications	0.00	100.00	100.00	100.00	100.00
04550	Office Supplies	394.90	400.00	350.00	350.00	350.00
04980	Computer Services	2,124.00	1,934.00	1,046.00	1,046.00	1,046.00
04990	Purchased Services	903.20	1,000.00	1,000.00	1,000.00	1,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>3,797.10</b>	<b>3,834.00</b>	<b>2,946.00</b>	<b>2,946.00</b>	<b>2,946.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	56,626.56	54,274.00	48,904.00	48,904.00	48,904.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>56,626.56</b>	<b>54,274.00</b>	<b>48,904.00</b>	<b>48,904.00</b>	<b>48,904.00</b>
<b>TOTAL</b>	<b>OFFICE OF GOVERNMENTAL RELATIONS</b>	<b>215,994.93</b>	<b>145,673.00</b>	<b>139,782.00</b>	<b>139,782.00</b>	<b>139,782.00</b>
<b>TOTAL</b>	<b>STAFF</b>	<b>4,259,019.70</b>	<b>4,485,999.00</b>	<b>4,571,413.00</b>	<b>4,562,787.00</b>	<b>4,562,787.00</b>

**A1600 SHARED SERVICES**

**DEPARTMENTAL FUNCTIONS:**

This cost center represents the appropriation side of the undistributed expense for internal service functions.

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Undistributed amounts for Shared Services have been determined by the Bureau of Budget and are required to balance the Internal Services Fund.

		<b>SHARED SERVICES</b>				
		<b>Shared Services</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A1600 Shared Services</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04100	Printing	33,546.53	41,000.00	40,000.00	40,000.00	40,000.00
04150	Postage	104,830.88	120,000.00	130,000.00	130,000.00	130,000.00
04300	Telephone	84,531.07	90,000.00	94,500.00	94,500.00	94,500.00
04980	Computer Services	7,603.00	6,330.00	6,795.00	6,795.00	6,795.00
04990	Purchased Services	17,471.49	15,000.00	15,000.00	15,000.00	15,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>247,982.97</b>	<b>272,330.00</b>	<b>286,295.00</b>	<b>286,295.00</b>	<b>286,295.00</b>
<b>TOTAL</b>	<b>SHARED SERVICES</b>	<b>247,982.97</b>	<b>272,330.00</b>	<b>286,295.00</b>	<b>286,295.00</b>	<b>286,295.00</b>

**A1620 BUILDINGS DEPARTMENT**

**DEPARTMENTAL FUNCTIONS:**

General functions of the County Buildings Department include:

- Providing maintenance, housekeeping, groundskeeping, and snow removal services for the majority of Rensselaer County's office facilities; and
- Providing security services at the main office facility 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, Agriculture and Life Sciences Building, Troy Senior Center, Hoosick Falls Regional Center, and the County's court facilities.

**REVENUE APPLICABLE TO THIS PROGRAM:**

R3021 30211      State Aid Courts – O & M                      \$ 415,282

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The 2006-2009 Collective Bargaining Agreement provides for an increase of 3.25% over 2008 year-end salaries, and those contractual provisions have also been extended to management personnel.

Funding for anticipated court facilities “tenant work” to be performed by the County has been provided within a dedicated contractual budget line (04501). Any such necessary work is 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.

**SHARED SERVICES  
Buildings Department**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A1620 Buildings Department</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0190	Assist Superintendent of Buildings		37,418.00	38,664.00	38,664.00	38,664.00
0790	Building Maintenance Mechanic		34,046.00	35,212.00	35,212.00	35,212.00
0820	Building Attendant II		179,684.00	187,365.00	187,365.00	187,365.00
1170	Cleaner		205,371.00	211,107.00	211,107.00	211,107.00
4230	Laborer		131,764.00	136,170.00	136,170.00	136,170.00
4640	Maintenance Worker		92,881.00	95,930.00	95,930.00	95,930.00
5410	Overtime		5,000.00	5,000.00	5,000.00	5,000.00
5620	Parking Lot Attendant		45,892.00	47,792.00	47,792.00	47,792.00
5630	Personnel Service Savings		(34,000.00)	0.00	0.00	0.00
6920	Sr Bldg Maintenance Mechanic		79,102.00	82,675.00	82,675.00	82,675.00
7470	Superintendent Of Buildings		59,127.00	61,049.00	61,049.00	61,049.00
8350	Sec To Superintendent Of Bldgs		20,039.00	20,690.00	20,690.00	20,690.00
8770	Working Supervisor		45,944.00	47,498.00	47,498.00	47,498.00
8880	Transfers Out		(4,750.00)	0.00	0.00	0.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>836,558.78</b>	<b>897,518.00</b>	<b>969,152.00</b>	<b>969,152.00</b>	<b>969,152.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02400	Other Equipment	0.00	1,500.00	4,574.00	4,574.00	4,574.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>0.00</b>	<b>1,500.00</b>	<b>4,574.00</b>	<b>4,574.00</b>	<b>4,574.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04050	Automobile Maintenance	5,084.85	5,000.00	5,500.00	5,500.00	5,500.00
04051	Automobile, Gasoline	4,197.61	4,500.00	5,000.00	5,000.00	5,000.00
04200	Insurance	3,770.98	4,518.00	4,703.00	4,703.00	4,703.00
04215	Minor Claims	2,200.00	0.00	0.00	0.00	0.00
04300	Telephone	3,843.23	3,900.00	3,900.00	3,900.00	3,900.00
04350	Utilities - General/Miscellaneous	713,537.13	760,000.00	798,000.00	798,000.00	798,000.00
04400	Repairs	47,126.41	17,000.00	17,000.00	17,000.00	17,000.00
04420	Maintenance	92,744.75	107,000.00	150,000.00	150,000.00	150,000.00
04450	Rental - Equipment/Maintenance	16,930.32	21,000.00	22,500.00	22,500.00	22,500.00
04453	Rental - Judge's Chambers	28,005.00	32,850.00	34,000.00	34,000.00	34,000.00
04480	Maintenance In Lieu of Rent	(765,921.00)	(815,899.00)	(866,348.00)	(866,348.00)	(866,348.00)
04500	Special Departmental Supplies	28,659.03	30,000.00	30,000.00	30,000.00	30,000.00
04501	Spec Dept Supplies (Alt #1)	24,187.20	38,000.00	38,000.00	38,000.00	38,000.00
04550	Office Supplies	66.20	150.00	150.00	150.00	150.00
04570	Uniforms/Tools	1,300.00	1,300.00	1,550.00	1,550.00	1,550.00
04980	Computer Services	1,019.00	984.00	1,046.00	1,046.00	1,046.00
04990	Purchased Services	25,289.50	24,800.00	25,500.00	25,500.00	25,500.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>232,040.21</b>	<b>235,103.00</b>	<b>270,501.00</b>	<b>270,501.00</b>	<b>270,501.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	348,173.90	478,322.00	474,752.00	474,752.00	474,752.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>348,173.90</b>	<b>478,322.00</b>	<b>474,752.00</b>	<b>474,752.00</b>	<b>474,752.00</b>
<b>TOTAL</b>	<b>BUILDINGS DEPARTMENT</b>	<b>1,416,772.89</b>	<b>1,612,443.00</b>	<b>1,718,979.00</b>	<b>1,718,979.00</b>	<b>1,718,979.00</b>
<b>TOTAL</b>	<b>SHARED SERVICES</b>	<b>1,664,755.86</b>	<b>1,884,773.00</b>	<b>2,005,274.00</b>	<b>2,005,274.00</b>	<b>2,005,274.00</b>

**A1900 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 and towns according to contracts with the cities and by legislative resolution.

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Expenses related to the County's insurance contract are funded under A1910. The County has a premium-based insurance contract and funds are distributed throughout the various reimbursable County departments, in order to maximize State and Federal aid, and the unallocated code A1910.

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

Judgement and Claims are for General Fund claims made against the County for current or prior years.

Town/city expense is an appropriation expense that is charged back to municipalities for Tax Services.

The Office of the New York State Comptroller promulgated for 2007 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 towns and cities must be displayed within this new cost center. 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 size of the Budget there is no net effect on General Fund tax levy.

**SPECIAL ITEMS**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A1910 Insurance</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04200	Insurance	154,033.10	141,865.00	147,331.00	147,331.00	147,331.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>154,033.10</b>	<b>141,865.00</b>	<b>147,331.00</b>	<b>147,331.00</b>	<b>147,331.00</b>
<b>TOTAL</b>	<b>INSURANCE</b>	<b>154,033.10</b>	<b>141,865.00</b>	<b>147,331.00</b>	<b>147,331.00</b>	<b>147,331.00</b>
<b>A1920 Association Dues</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04520	Dues	19,452.00	21,000.00	21,000.00	21,000.00	21,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>19,452.00</b>	<b>21,000.00</b>	<b>21,000.00</b>	<b>21,000.00</b>	<b>21,000.00</b>
<b>TOTAL</b>	<b>ASSOCIATION DUES</b>	<b>19,452.00</b>	<b>21,000.00</b>	<b>21,000.00</b>	<b>21,000.00</b>	<b>21,000.00</b>
<b>A1930 Judgement &amp; Claims</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04210	Judgement And Claims	137,513.20	75,000.00	75,000.00	75,000.00	75,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>137,513.20</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>
<b>TOTAL</b>	<b>JUDGEMENT &amp; CLAIMS</b>	<b>137,513.20</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>

**SPECIAL ITEMS**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A1970 Town Expenses</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04505	Town/City Expense	310,239.98	301,000.00	300,000.00	300,000.00	300,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>310,239.98</b>	<b>301,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>TOTAL</b>	<b>TOWN EXPENSES</b>	<b>310,239.98</b>	<b>301,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>A1985 Distribution of Sales Tax</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04004	Distribution of Sales Tax	22,505,797.32	23,455,908.00	24,836,189.00	24,836,189.00	24,836,189.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>22,505,797.32</b>	<b>23,455,908.00</b>	<b>24,836,189.00</b>	<b>24,836,189.00</b>	<b>24,836,189.00</b>
<b>TOTAL</b>	<b>DISTRIBUTION OF SALES TAX</b>	<b>22,505,797.32</b>	<b>23,455,908.00</b>	<b>24,836,189.00</b>	<b>24,836,189.00</b>	<b>24,836,189.00</b>
<b>A1990 Contingent</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04999	Contingent	0.00	379,511.00	338,042.00	338,042.00	270,806.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>0.00</b>	<b>379,511.00</b>	<b>338,042.00</b>	<b>338,042.00</b>	<b>270,806.00</b>
<b>TOTAL</b>	<b>CONTINGENT</b>	<b>0.00</b>	<b>379,511.00</b>	<b>338,042.00</b>	<b>338,042.00</b>	<b>270,806.00</b>
<b>TOTAL</b>	<b>SPECIAL ITEMS</b>	<b>23,127,035.60</b>	<b>24,374,284.00</b>	<b>25,717,562.00</b>	<b>25,717,562.00</b>	<b>25,650,326.00</b>

**A2490 COMMUNITY COLLEGES**

**DEPARTMENTAL FUNCTIONS:**

This represents tuition for students attending New York State Community Colleges, if their tuition is other than Hudson Valley Community College. 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 Hudson Valley Community College 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 on a 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 \$40,000 for tuition of Rensselaer County employees enrolled in the County Sponsored education program at HVCC.

		<b>EDUCATION Community Colleges</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A2490 Community Colleges</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04800	Contractual Agency	474,761.28	455,000.00	490,000.00	490,000.00	490,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>474,761.28</b>	<b>455,000.00</b>	<b>490,000.00</b>	<b>490,000.00</b>	<b>490,000.00</b>
<b>TOTAL</b>	<b>COMMUNITY COLLEGES</b>	<b>474,761.28</b>	<b>455,000.00</b>	<b>490,000.00</b>	<b>490,000.00</b>	<b>490,000.00</b>

**A2495 CONTRIBUTION - HVCC**

**DEPARTMENTAL FUNCTIONS:**

This cost center reflects the Rensselaer County contribution to Hudson Valley Community College. Rensselaer County is sponsor of HVCC and is required by New York State to maintain a role in the financing of the college.

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The sponsor contribution amount for 2009 has been held constant for the upcoming fiscal year and corresponds to the College's 2008-2009 operating budget.

Rensselaer County also provides assistance to the College in the form of legal aid and other professional services and the County's Employee Education Program.

		<b>EDUCATION Contribution - HVCC</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A2495 Contribution - HVCC</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04800	Contractual Agency	3,138,900.00	3,138,900.00	3,138,900.00	3,138,900.00	3,138,900.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>3,138,900.00</b>	<b>3,138,900.00</b>	<b>3,138,900.00</b>	<b>3,138,900.00</b>	<b>3,138,900.00</b>
<b>TOTAL</b>	<b>CONTRIBUTION - HVCC</b>	<b>3,138,900.00</b>	<b>3,138,900.00</b>	<b>3,138,900.00</b>	<b>3,138,900.00</b>	<b>3,138,900.00</b>

**A2960 DEPARTMENT OF HEALTH - CHILDREN WITH SPECIAL NEEDS**

**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.

**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:**

<b><u>CASELOAD</u></b>		<b><u>PROGRAM TYPE (Projected)</u></b>		<b><u>INSURANCE</u></b>	
Current	572	Center Based	313	Medicaid	45%
Projected	589	Related Services	276	Non-Medicaid	55%

**MANDATES:**

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

**REVENUE APPLICABLE TO THIS PROGRAM:** **\$7,201,691**

R1605	16052	Preschool Medicaid Fees	\$ 586,675
R3277	32771	State Aid - Education for Handicapped Children	6,543,766
R3277	32772	State Aid - Administrative Cost Reimbursement	71,250

**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 2009. The July through December 2009 funding has been projected based upon historical data.

The 2006-2009 Collective Bargaining Agreement provides for an increase of 3.25% over the 2008 year-end salary. Contractual items have been funded based upon historical analysis and anticipated need.

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.

**EDUCATION**  
**Children With Special Needs**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A2960 Children With Special Needs</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
5701	Preschool Coordinator		42,884.00	44,741.00	44,741.00	44,741.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>46,182.31</b>	<b>42,884.00</b>	<b>44,741.00</b>	<b>44,741.00</b>	<b>44,741.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02400	Other Equipment	0.00	1,400.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>0.00</b>	<b>1,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	0.00	900.00	900.00	900.00	900.00
04150	Postage	6,493.56	7,500.00	8,500.00	8,500.00	8,500.00
04800	Contractual Agency	11,795,065.32	10,229,076.00	11,824,825.00	11,824,825.00	11,824,825.00
04900	Professional Services	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
04980	Computer Services	20,922.00	29,332.00	31,122.00	31,122.00	31,122.00
04990	Purchased Services	20,406.86	20,000.00	20,000.00	20,000.00	20,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>11,847,387.74</b>	<b>10,291,308.00</b>	<b>11,889,847.00</b>	<b>11,889,847.00</b>	<b>11,889,847.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	12,889.05	12,156.00	16,834.00	16,834.00	16,834.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>12,889.05</b>	<b>12,156.00</b>	<b>16,834.00</b>	<b>16,834.00</b>	<b>16,834.00</b>
<b>TOTAL</b>	<b>CHILDREN WITH SPECIAL NEEDS</b>	<b>11,906,459.10</b>	<b>10,347,748.00</b>	<b>11,951,422.00</b>	<b>11,951,422.00</b>	<b>11,951,422.00</b>

**A2989 HANDICAPPED PARKING EDUCATION**

**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 Department to promote and ensure a quality of life for disabled residents and visitors.

**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

**REVENUE APPLICABLE TO THIS PROGRAM:**

R2610 26103 Handicapped Parking Fee \$4,000

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The Rensselaer County Director of Special Traffic Operations acts as coordinator for handicapped parking education and advocacy. In this capacity, he develops educational programs in conjunction with a committee comprised of persons with disabilities and senior citizens along with input from the County Traffic Safety Board.

		<b>EDUCATION Handicapped Parking Education</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A2989 Handicapped Parking Education</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04800	Contractual Agency	571.37	4,000.00	4,000.00	4,000.00	4,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>571.37</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
<b>TOTAL</b>	<b>HANDICAPPED PARKING EDUCATION</b>	<b>571.37</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
<b>TOTAL</b>	<b>EDUCATION</b>	<b>15,520,691.75</b>	<b>13,945,648.00</b>	<b>15,584,322.00</b>	<b>15,584,322.00</b>	<b>15,584,322.00</b>

**A3010 BUREAU OF PUBLIC SAFETY - E911**

**DEPARTMENTAL FUNCTIONS:**

1. Rapid processing of emergency telephone calls;
2. Rapid processing of emergency radio transmissions;
3. Emergency medical dispatching the delivery of emergency medical procedures via telephone;
4. Interfacing to "Language Line", which is the ability to translate foreign languages into English during public safety incident Processing; and
5. Maintenance of the E-911 addressing database.

**PROGRAM OBJECTIVES:**

The County-wide 911 system includes telephone and emergency related communications equipment. This equipment, which is operated by the County Communications Officers, is utilized to answer emergency calls for help and related dispatching of the emergency service providers. The system was activated in December of 1995 and continues to change to meet the demands of our citizens.

**REVENUE APPLICABLE TO THIS PROGRAM:** **\$555,000**

R1140 11401 E-911 Surcharge	\$255,000
R1140 11402 Cellular Surcharge	300,000

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Personnel Services is funded in accordance with the salary provisions of the UPSEU Collective Bargaining Agreement, which includes a 3.25% increase over 2008 year-end levels.

"Furniture" reflects an allocation of \$6,029 for three (3) replacement chairs and a fire-proof cabinet. The request to replace fifteen (15) monitors has been reduced to ten (10) in "Other Equipment".

Contractual expense funding reflects anticipated requirements for 2009.

**PUBLIC SAFETY**  
**Bureau of Public Safety - E911**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A3010 Bureau of Public Safety - E911</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1706	Deputy Dir Public Safety-E-911		59,495.00	61,489.00	61,489.00	61,489.00
3380	E911 Database Coordinator		42,083.00	44,087.00	44,087.00	44,087.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>102,084.30</b>	<b>101,578.00</b>	<b>105,576.00</b>	<b>105,576.00</b>	<b>105,576.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02100	Furniture	3,894.00	6,210.00	6,029.00	6,029.00	6,029.00
02400	Other Equipment	19,121.71	0.00	3,900.00	2,600.00	2,600.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>23,015.71</b>	<b>6,210.00</b>	<b>9,929.00</b>	<b>8,629.00</b>	<b>8,629.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04300	Telephone	65,684.92	80,720.00	85,000.00	85,000.00	85,000.00
04420	Maintenance	2,697.34	7,200.00	9,195.00	9,195.00	9,195.00
04980	Computer Services	22,831.00	24,507.00	29,351.00	29,351.00	29,351.00
04990	Purchased Services	5,269.20	9,950.00	9,250.00	9,250.00	9,250.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>96,482.46</b>	<b>122,377.00</b>	<b>132,796.00</b>	<b>132,796.00</b>	<b>132,796.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	26,242.95	36,075.00	39,370.00	39,370.00	39,370.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>26,242.95</b>	<b>36,075.00</b>	<b>39,370.00</b>	<b>39,370.00</b>	<b>39,370.00</b>
<b>TOTAL</b>	<b>BUREAU OF PUBLIC SAFETY - E911</b>	<b>247,825.42</b>	<b>266,240.00</b>	<b>287,671.00</b>	<b>286,371.00</b>	<b>286,371.00</b>

**A3020 BUREAU OF PUBLIC SAFETY - DISPATCH**

**DEPARTMENTAL FUNCTIONS:**

1. The Communications Center is the answering point for calls for emergency service; and
2. The Communications Center provides:
  - a) Emergency medical procedures prior to the arrival of the first responders;
  - b) Service to vocal/audio impaired citizens via Telecommunications Device for the Deaf (TDD);
  - c) Services to non-English speaking callers, via language line procedures;
  - d) Comprehensive and pro-active training for all Communication Officers;
  - e) Additional services as may be required; and
  - f) All necessary training for the communications center personnel.

**PROGRAM OBJECTIVES:**

The Communications Center is the heart and soul of the 911 system. It consists of the Communications Officers and their equipment. The Communications Officers are responsible for the operation of the County's emergency radio network. They dispatch 43 fire departments, 19 ambulance services, the NYS Police, Rensselaer County Sheriff's Department, City of Troy Police and several local police jurisdictions. In addition, the Communications Officers perform "Emergency Medical Dispatching", which is the process of instructing life saving medical procedures to untrained civilians at the scene of a medical emergency, until such time as the emergency medical providers arrive at the scene. Each of these objectives require a high level of skill and dedication, which is supported through many hours of in-service training, as well as continued education for changing protocols mandated by the Health Department, NYS Office of Fire Prevention and Control, the NFPA, OSHA and many other regulatory agencies.

**REVENUE APPLICABLE TO THIS PROGRAM:**

R1589 15895 Telephone/Burn Reporting	\$16,900
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**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Due to the expiration of the 2004-2008 CSEA Collective Bargaining Agreement, line items reflect year-end 2008 levels.

Contractual funds are allocated to meet anticipated requirements.

**PUBLIC SAFETY  
Bureau of Public Safety - Dispatch**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A3020 Bureau of Public Safety - Dispatch</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1310	Communication Ctr Supervisor		56,061.00	56,060.00	56,060.00	56,060.00
1460	Communications Officer		1,534,912.00	1,551,558.00	1,551,558.00	1,551,558.00
5410	Overtime		125,000.00	125,000.00	125,000.00	125,000.00
5630	Personnel Service Savings		(2,500.00)	0.00	0.00	0.00
7060	Shift Differential		18,569.00	19,000.00	19,000.00	19,000.00
7750	Senior Communications Officer		368,107.00	368,942.00	368,942.00	368,942.00
7890	Sheriff's Disability Plan		7,540.00	7,540.00	7,540.00	7,540.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>1,852,335.58</b>	<b>2,107,689.00</b>	<b>2,128,100.00</b>	<b>2,128,100.00</b>	<b>2,128,100.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02400	Other Equipment	2,894.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>2,894.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04200	Insurance	3,300.38	3,481.00	4,245.00	4,245.00	4,245.00
04450	Rental - Equipment/Maintenance	0.00	5,940.00	4,042.00	4,042.00	4,042.00
04471	Labor Expense	0.00	500.00	500.00	500.00	500.00
04500	Special Departmental Supplies	385.26	540.00	445.00	445.00	445.00
04540	Publications	164.30	600.00	300.00	300.00	300.00
04550	Office Supplies	3,261.45	3,000.00	3,000.00	2,500.00	2,500.00
04560	Training	2,687.75	2,670.00	4,788.00	4,000.00	4,000.00
04570	Uniforms/Tools	2,990.10	0.00	0.00	0.00	0.00
04980	Computer Services	105,871.00	109,725.00	107,887.00	107,887.00	107,887.00
04990	Purchased Services	10,417.71	12,250.00	10,500.00	10,500.00	10,500.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>129,077.95</b>	<b>138,706.00</b>	<b>135,707.00</b>	<b>134,419.00</b>	<b>134,419.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	578,126.03	625,642.00	714,753.00	714,753.00	714,753.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>578,126.03</b>	<b>625,642.00</b>	<b>714,753.00</b>	<b>714,753.00</b>	<b>714,753.00</b>
<b>TOTAL</b>	<b>BUREAU OF PUBLIC SAFETY - DISPATCH</b>	<b>2,562,433.56</b>	<b>2,872,037.00</b>	<b>2,978,560.00</b>	<b>2,977,272.00</b>	<b>2,977,272.00</b>

**3110 SHERIFF**

**DEPARTMENTAL FUNCTIONS:**

The Rensselaer County Sheriff's Department operates a Highway/Marine Patrol bureau on a 24-hour a day, 7 day a week, 365 day 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 issue out of Rensselaer County Family Court.

**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.

<b><u>REVENUE APPLICABLE TO THIS PROGRAM:</u></b>	<b>\$261,200</b>
R1510 15101 Sheriff Fees	\$175,000
R1515 15151 Sheriffs Fees ID	11,000
R1520 15201 Stop-DWI Deputy	40,000
R2709 27093 Employee Contribution - Disability	5,200
R3315 33151 Navigation Law Enforcement	30,000

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Personnel Services funding reflects year-end 2007 salary levels due to the expiration of the 2004-2007 PBA Collective Bargaining Agreement. The requested upgrade of a Principal Account Clerk to Sheriff's Civil Office Coordinator has been approved at a salary of \$42,000. The department's request for ten (10) additional part-time Deputy Sheriff positions has not been granted due to financial constraints. A \$12,500 allocation under "Temporary Services" provides for navigation and relief duties. The Transfers Out line item reflects the chargeback to the Department of Social Services for two (2) Deputy Sheriffs assigned to provide security at the Raddock Building.

"Automobile" funding reflects the monthly payments for the lease contract currently in place and does not include any new or replacement vehicles in 2009.

Contractual accounts have been funded based on an analysis of prior and current year spending and projected requirements. "Travel" is utilized by the department to attend various specialized training courses. Whereas, "Training" is for the registration fees associated with these courses.

**PUBLIC SAFETY  
Sheriff**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A3110 Sheriff</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1490	Confidential Asst to Sheriff		41,400.00	48,933.00	48,933.00	48,933.00
1930	Deputy Sheriff		791,869.00	962,963.00	767,443.00	767,443.00
2120	Deputy Sheriff Captain		120,400.00	142,308.00	142,308.00	142,308.00
2130	Deputy Sheriff Sergeant		211,104.00	263,880.00	263,880.00	263,880.00
2390	Data Entry Machine Operator		21,693.00	25,640.00	25,640.00	25,640.00
2410	D.A.R.E. Officer		98,552.00	98,552.00	98,552.00	98,552.00
2480	Deputy Sheriff Civil		87,854.00	92,164.00	92,164.00	92,164.00
2630	Deputy Sheriff Raddock Build		91,142.00	98,552.00	98,552.00	98,552.00
5410	Overtime		28,800.00	175,000.00	175,000.00	175,000.00
5740	Principal Account Clerk		32,168.00	0.00	0.00	0.00
6820	Senior Accountant		41,909.00	49,533.00	49,533.00	49,533.00
6890	Salary Adjustments		104,825.00	0.00	0.00	0.00
7000	Senior Account Clerk		55,750.00	66,519.00	66,519.00	66,519.00
7060	Shift Differential		20,000.00	17,000.00	17,000.00	17,000.00
7300	Sheriff		97,000.00	97,000.00	97,000.00	97,000.00
7305	Sheriffs Civil Off Coordinator		0.00	45,000.00	42,000.00	42,000.00
7890	Sheriff's Disability Plan		7,540.00	7,540.00	7,540.00	7,540.00
8030	Technical Sergeant/I.D.		52,776.00	52,776.00	52,776.00	52,776.00
8060	Temporary Services		12,469.00	12,500.00	12,500.00	12,500.00
8110	Technical Sergeant Training		52,776.00	0.00	0.00	0.00
8310	Undersheriff		85,000.00	87,763.00	87,763.00	87,763.00
8880	Transfers Out		(150,000.00)	(155,000.00)	(155,000.00)	(155,000.00)
9780	Longevity		31,890.00	32,250.00	30,500.00	30,500.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>2,062,349.52</b>	<b>1,936,917.00</b>	<b>2,220,873.00</b>	<b>2,020,603.00</b>	<b>2,020,603.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02100	Furniture	0.00	0.00	250.00	0.00	0.00
02300	Automobile	188,189.17	152,501.00	66,759.00	66,759.00	66,759.00
02400	Other Equipment	46,395.62	8,624.84	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>234,584.79</b>	<b>161,125.84</b>	<b>67,009.00</b>	<b>66,759.00</b>	<b>66,759.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	1,019.70	2,000.00	3,000.00	2,500.00	2,500.00
04050	Automobile Maintenance	99,635.63	100,000.00	130,000.00	125,000.00	125,000.00
04051	Automobile, Gasoline	144,014.14	150,000.00	214,000.00	214,000.00	214,000.00
04100	Printing	5,447.60	4,000.00	4,000.00	4,000.00	4,000.00
04150	Postage	168.00	400.00	400.00	400.00	400.00
04200	Insurance	319,913.00	315,104.00	348,900.00	348,900.00	348,900.00
04300	Telephone	67,331.59	93,716.00	90,000.00	90,000.00	90,000.00
04420	Maintenance	524.12	13,500.00	19,500.00	19,500.00	19,500.00
04421	Maintenance (Alt #1)	32,436.18	37,352.00	17,378.00	17,378.00	17,378.00
04450	Rental - Equipment/Maintenance	5,083.81	6,653.00	7,019.00	7,019.00	7,019.00
04471	Labor Expense	0.00	1,000.00	1,000.00	1,000.00	1,000.00
04500	Special Departmental Supplies	8,222.24	15,038.87	10,768.00	10,768.00	10,768.00
04501	Spec Dept Supplies (Alt #1)	21,433.97	13,400.00	20,000.00	20,000.00	20,000.00
04502	Spec Dept Supplies (Alt #2)	10,488.10	15,000.00	21,550.00	17,500.00	17,500.00
04503	Spec Dept Supplies (Alt #3)	12,380.76	13,000.00	8,000.00	8,000.00	8,000.00
04504	Spec Dept Supplies (Alt #4)	0.00	1,575.00	1,984.00	1,984.00	1,984.00
04506	Spec Dept Supplies (Alt #5)	0.00	5,803.00	5,690.00	5,690.00	5,690.00
04540	Publications	2,135.14	4,047.58	3,000.00	3,000.00	3,000.00
04550	Office Supplies	7,077.03	7,000.00	7,003.00	7,003.00	7,003.00
04560	Training	8,071.11	25,478.80	30,295.00	25,000.00	25,000.00
04570	Uniforms/Tools	18,557.80	47,819.95	50,953.00	45,000.00	45,000.00
04900	Professional Services	3,025.14	3,000.00	3,000.00	3,000.00	3,000.00
04980	Computer Services	185,893.00	117,205.00	115,573.00	115,573.00	115,573.00
04990	Purchased Services	25,055.52	22,500.00	25,250.00	25,250.00	25,250.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>977,913.58</b>	<b>1,014,593.20</b>	<b>1,138,263.00</b>	<b>1,117,465.00</b>	<b>1,117,465.00</b>

**PUBLIC SAFETY  
Sheriff**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A3110 Sheriff</b>						
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	986,801.31	1,071,227.00	1,172,815.00	1,172,815.00	1,172,815.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>986,801.31</b>	<b>1,071,227.00</b>	<b>1,172,815.00</b>	<b>1,172,815.00</b>	<b>1,172,815.00</b>
<b>TOTAL</b>	<b>SHERIFF</b>	<b>4,261,649.20</b>	<b>4,183,863.04</b>	<b>4,598,960.00</b>	<b>4,377,642.00</b>	<b>4,377,642.00</b>

## **A3140 DEPARTMENT OF PROBATION**

### **DEPARTMENTAL FUNCTIONS:**

The primary mission of the Rensselaer County Probation Department 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.

The Rensselaer County Probation Department 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: Intake/Diversion/Investigation Unit and Family Court Supervision Unit. The Family Court Division serves the two Family Courts by providing investigation and supervision services. The Intake/Diversion Unit provides assessment and pre-court supervision services for families, thirteen school districts and all police agencies of Rensselaer County. The Family Court Division contributes and participates with the County's interagency assessment services, baseline assessments and the Court Diversion Council. The Family Court Division is dedicated to provide essential services to families in order to avoid progression into the Family Court system and the ultimate necessity of costly residential placements.

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 Alternatives to Incarceration Unit (Pre-Trial Release, Day Reporting Center and 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 with intensive supervision and social control. The Sex Offender Supervision Unit specializes in the supervision of sex offenders in the community by means of reduced caseloads, dedicated sex offender treatment, and intensified supervision and surveillance. Secondly, the Probation Alcohol Treatment Program conducts investigations and intensively supervises high risk drinking/driving offenders who have at least three prior drinking/driving convictions. Officers also co-facilitate treatment groups for convicted offenders with local treatment agencies. This program is partially funded by fine monies and service fees collected from convicted offenders. The Special Investigations Unit which expedites Pre-Sentence reports for prison bound inmates to ease overcrowding at the Jail and to reduce significant costs associated with these incarcerations. The Domestic Violence Prevention Unit conducts investigations and intensively supervises offenders convicted of domestic violence related crimes. This unit also intensifies our contact with the victims of domestic violence and helps provide for their enhanced safety.

The Alternatives to Incarceration Unit focuses exclusively on jail overcrowding and release of eligible offenders with increased supervision practices. The Day Reporting Center, implemented in 1998 to reduce jail costs through daily community supervision, generates targeted evaluations and treatment through contact with TASC. The Pre Trial Release Program screens, interviews and recommends eligible non-convicted inmates for release on recognizance with supervision by Probation in order to insure their return to Court. The Electronic Monitoring Program provides continuous monitoring of offenders released under our supervision. The Electronic Monitoring Program uses ankle bracelets, GPS and sobriety alcohol units to perform its duties.

### **PROGRAM OBJECTIVES:**

The Rensselaer County Probation Department provides services which protects 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 Probation Department are:

- To solicit meaningful participation from victims and the community;
- 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 develop and implement a continuum of sanctions and treatments which ensures public safety and holds offenders accountable for violations; and

## **A3140 DEPARTMENT OF PROBATION (CONTINUED)**

### **PROGRAM OBJECTIVES (CONTINUED):**

- To engage and develop prevention strategies that unites children and families with an all-encompassing approach in order to ensure service delivery to the entire family.

In 2007, the Rensselaer County Probation Department continued 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 juvenile out of home placements. These functions continue to contribute 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 with numerous programs such as Operation IMPACT (collaborative efforts with the Police, Parole, DEA, ATF, State and Federal Agencies and NYS DCJS), Jail Utilization Committee, Human Services Cabinet, Children's Services Committee, Detention Review Committee, Truancy Abatement Program collaborative effort with Troy and Lansingburgh Schools, Troy PD, DSS, Conifer Park and other agencies. The Adult Unit has fully implemented the COMPAS assessment tool to better determine a probationer's needs and to plan for services.

### **PROGRAM STATISTICS:**

The Juvenile Intake/Diversion Unit reassigned a Probation Officer and Senior Probation Officer in 2007 to meet the increasing Intake workload due to the change in PINS laws of 2005, which mandated Diversion supervision for juveniles. These Officers were transferred from the Juvenile Investigation and Supervision Units. This permitted the Intake Unit to be reorganized into two geographic teams with two Senior Probation Officers assigned as team leaders. In early 2008, another Officer was reassigned to Intake to screen PINS complaints and to meet with individuals to do initial assessments using the YASI tool to offer appropriate immediate action for families and in the long run deter some costly placements.

The Juvenile Intake Unit completed 578 juvenile assessment and evaluations on Person in Need of Supervision (PINS) complaints and processed 265 Juvenile Delinquent complaints. In 2007, we were able to divert 291 PINS cases from formal court involvement and 203 PINS cases remained open for services at diversion. In the first half of 2008, Intake assessed 305 PINS complaints and 123 Juvenile Delinquent complaints. In the first six months of 2008, the effort to reduce residential placements continued with 17 placements occurring.

During 2007 and early 2008, Juvenile Intake has continued with a coordinated systems approach towards the assessment and evaluation for children and families of Rensselaer County. The Court Diversion Council continues to be the major forum where coordinated case review and case planning are prepared. Significant collaboration between the Department of Social Services, USCA and Probation has continued.

The Youth Assessment and Screening Instrument (YASI) have been implemented for all PINS cases at Diversion and it has become a centralized focus for all baseline assessments. All Intake Probation Officers completed the four-day YASI certification course. This risk-screening instrument concentrates Probation Officers activities on dynamic risks, protective factors and case outcomes.

During 2007, the Juvenile Investigation Unit completed 202 Pre-Dispositional and Home Study reports for the two Family Courts of Rensselaer County. The Family Court Supervision Unit received 153 new juvenile supervision cases. During the first half of 2008, this Juvenile Unit completed 90 Family Court Investigations and supervised 68 new juvenile probation cases. The Juvenile Intensive Supervision Unit supervised 59 cases identified as high risk for residential placement. The Juvenile Units continued with unified strategies, with the Department of Social Services, to reduce the number of costly juvenile residential placements. During 2007, the Department residentially placed through DSS 34 juveniles in contrast with 37 in 2006.

During 2007, 854 Pre-Sentence Reports were ordered and completed for criminal court cases. Two Probation Officers completed 214 expedited Pre-Sentence Investigations for prison bound inmates. These expedited reports considerably shortened the number of jail days inmates were held at our facility between conviction and sentencing and reduced the normal time frame to produce a Pre-Sentence Investigation from six to two weeks. Criminal Supervision received 728 new Probation cases, which resulted in an overall Probation Caseload of 1,540 probationers under supervision. During the first half of 2008, 409 Pre-sentence Reports were ordered and 367 new supervision cases were assigned.

**A3140 DEPARTMENT OF PROBATION (CONTINUED)**

**PROGRAM STATISTICS (CONTINUED):**

In 2007, Probation continued with its partnership in Project Impact; Impact Officers participate in ride along, curfew checks and warrant sweeps. Probation's role has been to provide police with intelligence on those to be arrested and identifying probationers who have active warrants. A Field Intelligence Officer was funded in the IMPACT Grant allowing for better communication and information sharing with the other IMPACT Agencies. Probation Officers have justice computer capabilities at their desktops, providing instant access to DCJS and NCIC records. In 2007, we continued with our in-house arrest policy and have executed 60 warrants in agreement with our Peace Officer Policies.

The Probation Department is the designated agency to collect court ordered restitution for victims of crimes. During 2007, \$9,100.29 in restitution was collected from juvenile offenders, \$10,601.97 in surcharge payments, and \$327,753 was collected from adult offenders for a total of \$347,455.26. The reorganization and reassignment of duties for the collection and disbursement of restitution has been completed and new policies and procedures have been implemented. The Victims Restitution Program collected and disbursed \$208,137.16 in the first half of 2008.

**MANDATES:**

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

<b><u>REVENUE APPLICABLE TO THIS PROGRAM:</u></b>	<b>\$818,256</b>
R1580 15801 Restitution Surcharge	\$ 15,000
R1589 15891 Probation Fees General	35,000
R2610 26102 Fines & Forfeitures - A.T.I.	1,000
R3310 33101 Probation State Aid	655,500
R3310 33102 Probation, I.S.P.	38,900
R3310 33105 Alternatives to Incarceration	22,900
R3310 33109 Probation Operation IMPACT	43,195
R3820 38201 State Aid - Youth Program	6,761

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Probation State Aid is budgeted at sixteen percent (16%) of allowable expenditures based on estimates of anticipated revenue to be received from New York State.

Personnel Services funding is budgeted in accordance with the provisions of the 2006-2009 Collective Bargaining Agreement between Rensselaer County and the United Public Service Employees Union. The 2009 line items reflect a 3.25% increase over year-end 2008 salaries.

Appropriations for travel are increased for 2009 in order to fund reimbursement for personal auto mileage accumulated by employees in the course of carrying out their daily responsibilities. The amount budgeted for "Participant Allowance Payments" is based on anticipated revenue for the Probation Employee Program to be received by the Youth Department. Remaining contractual expenses are budgeted based on expenditure history and projected requirements.

**PUBLIC SAFETY  
Department of Probation**

		EXPENDED 2007	BUDGET AS MODIFIED 2008	DEPARTMENT REQUEST 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>A3140 Department of Probation</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0010	Account Clerk Typist		31,084.00	33,109.00	33,109.00	33,109.00
0020	Accountant		43,772.00	45,255.00	45,255.00	45,255.00
5410	Overtime		15,442.00	13,500.00	13,500.00	13,500.00
5490	NYSPIN Stipend		600.00	750.00	750.00	750.00
5630	Personnel Service Savings		(80,641.00)	(40,000.00)	(40,000.00)	(40,000.00)
5650	On Call Stipend		40,000.00	43,200.00	43,200.00	43,200.00
6090	Probation Assistant		31,916.00	33,368.00	33,368.00	33,368.00
6100	Probation Officer		1,541,665.00	1,620,295.00	1,596,012.00	1,596,012.00
6110	Probation Supervisor		256,021.00	257,890.00	257,890.00	257,890.00
6130	Probation Officer - ISP		47,009.00	48,543.00	48,543.00	48,543.00
6315	Probation Director III		76,387.00	78,870.00	78,870.00	78,870.00
6710	Receptionist		0.00	30,334.00	30,334.00	30,334.00
7140	Senior Probation Officer		569,920.00	591,318.00	591,318.00	591,318.00
8020	Telephone Operator		28,054.00	0.00	0.00	0.00
8090	Typist		55,004.00	56,852.00	56,852.00	56,852.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>2,571,781.70</b>	<b>2,656,233.00</b>	<b>2,813,284.00</b>	<b>2,789,001.00</b>	<b>2,789,001.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02100	Furniture	2,119.87	3,000.00	0.00	0.00	0.00
02200	Office Equipment	234.32	4,800.00	0.00	0.00	0.00
02300	Automobile	(9,054.00)	16,108.99	0.00	0.00	0.00
02400	Other Equipment	29,390.00	25,859.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>22,690.19</b>	<b>49,767.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	33,494.23	31,500.00	38,000.00	37,500.00	37,500.00
04050	Automobile Maintenance	2,744.50	2,350.00	3,000.00	3,000.00	3,000.00
04051	Automobile, Gasoline	3,027.59	3,500.00	4,000.00	4,000.00	4,000.00
04100	Printing	2,712.97	2,800.00	3,000.00	3,000.00	3,000.00
04150	Postage	8,513.81	10,000.00	11,000.00	11,000.00	11,000.00
04200	Insurance	9,741.01	5,406.00	5,815.00	5,815.00	5,815.00
04300	Telephone	25,609.81	27,000.00	24,000.00	24,000.00	24,000.00
04350	Utilities - General/Miscellaneous	30,639.49	31,000.00	35,000.00	35,000.00	35,000.00
04420	Maintenance	11,968.45	11,365.00	11,000.00	11,000.00	11,000.00
04450	Rental - Equipment/Maintenance	178,510.42	171,876.00	181,265.00	181,265.00	181,265.00
04471	Labor Expense	0.00	200.00	200.00	200.00	200.00
04500	Special Departmental Supplies	19,078.53	23,500.00	20,000.00	15,000.00	15,000.00
04540	Publications	2,050.20	2,000.00	2,400.00	2,400.00	2,400.00
04550	Office Supplies	8,252.76	6,500.00	6,800.00	6,500.00	6,500.00
04560	Training	2,438.00	2,500.00	3,000.00	2,500.00	2,500.00
04733	Participant Allowance Payments	4.00	7,193.00	6,761.00	6,761.00	6,761.00
04900	Professional Services	138.68	11,200.00	2,500.00	2,500.00	2,500.00
04980	Computer Services	48,402.00	61,810.00	67,496.00	67,496.00	67,496.00
04990	Purchased Services	22,338.96	21,500.00	23,100.00	23,100.00	23,100.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>409,665.41</b>	<b>433,200.00</b>	<b>448,337.00</b>	<b>442,037.00</b>	<b>442,037.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	846,159.53	840,073.00	879,963.00	879,963.00	879,963.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>846,159.53</b>	<b>840,073.00</b>	<b>879,963.00</b>	<b>879,963.00</b>	<b>879,963.00</b>
<b>TOTAL</b>	<b>DEPARTMENT OF PROBATION</b>	<b>3,850,296.83</b>	<b>3,979,273.99</b>	<b>4,141,584.00</b>	<b>4,111,001.00</b>	<b>4,111,001.00</b>

**A3141 PROBATION - STOP-DWI**

**DEPARTMENTAL FUNCTIONS:**

The Probation Alcohol Treatment Program provides the citizens of Rensselaer County with maximum public safety protection through weekly intensive supervision of clients in the program and by home visits to verify addresses, and the client's living situation and family interactions. Maximum emphasis on alcohol treatment through mandated group sessions in cooperation with alcohol treatment providers in Rensselaer County and the Capital District area. Program staff also conduct pre-sentence investigations which includes an evaluative analysis of each client and a recommendation to the Courts as to what sentence should be given by the Court to effectively address the problem which led to the client's arrest and conviction and to treat these problems effectively, so that the client's problems are addressed, thereby ensuring public safety through the prevention of new arrest and convictions. Active communication with the treatment community and the judicial system, as well as the New York State Department of Motor Vehicles, occurs on an ongoing basis to assure program effectiveness and coordination.

**PROGRAM OBJECTIVES:**

The Probation Alcohol Treatment Program functions as a part of the Rensselaer County STOP-DWI plan, and has as its objectives the provision of intensive-special supervision services for persons convicted of their third drinking-driving charge. The program uses an interagency approach, which combines supervision and alcohol treatment. Program staff works in a collaborative team approach with Alcohol Counselors from the Hudson-Mohawk Recovery Center. The goals of the program are to reduce recidivism by preventing rearrests and convictions by program offenders, and reducing the incidence of highway accidents, personal injuries and fatalities through intensive supervision of Probation Orders and Conditions of the multiple-convicted offenders assigned to the program. This is accomplished by immediate intervention to break the cycle of repetitive DWI behavior through intensive supervision and enforcement of mandated alcoholism treatment conditions so as to ensure a change in client behavior. Program staff also assists the client in establishing a support system in the Alcoholics Anonymous community. In this process, the client's family is also involved in an educational process to inform them of the issues of alcoholism and abuse and to seek their help as an interested party in keeping the client arrest-free and alcohol-free. Evaluation of the program function in regards 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. During 1993, Rensselaer County established by Local Law a \$30 per month Probation Supervision fee for all DWI offenders to pay if deemed to do so. The fees collected provide additional revenue for Probation Alcohol Treatment operations.

**PROGRAM STATISTICS:**

The Rensselaer County Probation Alcohol Treatment (PAT) Program continues to provide a coordinated approach to repeat drunken driving offenders. It combines the effective approach of increased probation supervision and co-facilitated treatment of offenders. Enhanced supervision by means of home visits and bar checks are regularly conducted by Probation Officers. Alcohol treatment groups are co-facilitated by a counselor and a Senior Probation Officer at Hudson Mohawk Recovery Center. 2006 saw the initiation of a bi-weekly women's issues/support group facilitated by a PAT Senior Probation Officer. Program Officers completed 37 Pre-Sentence reports for multiple DWI offenders and supervised 303 Probationers in the PAT Program in 2007. The Probation Alcohol Treatment Program collected \$29,891 in DWI supervision fees in 2007. Through June 30, 2008, \$21,414 had been collected in DWI fee monies, and 21 Pre-sentence Reports and 51 new supervision cases have been assigned.

**REVENUE APPLICABLE TO THIS PROGRAM:**

**\$149,657**

R2615 26152 Probation/Stop-DWI

\$ 99,957

R3310 33103 State Probation/Stop-DWI

49,700

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The Probation Alcohol Treatment Program will be supported in 2009 as follows: Stop-DWI funds (30.7%), State funding (15.3%), and local dollars (54%).

An increase in 3.25% over 2008 year-end salaries has been budgeted for all positions based on the provisions of the 2006-2009 UPSEU Collective Bargaining Agreement.

Contractual codes are funded to meet anticipated requirements.

**PUBLIC SAFETY  
Probation - Stop-DWI**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A3141 Probation - Stop-DWI</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
5490	NYSPIN Stipend		300.00	375.00	375.00	375.00
5650	On Call Stipend		3,300.00	3,600.00	3,600.00	3,600.00
6100	Probation Officer		47,454.00	49,056.00	49,056.00	49,056.00
6110	Probation Supervisor		63,969.00	67,143.00	67,143.00	67,143.00
7140	Senior Probation Officer		120,827.00	125,114.00	125,114.00	125,114.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>229,687.17</b>	<b>235,850.00</b>	<b>245,288.00</b>	<b>245,288.00</b>	<b>245,288.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02100	Furniture	319.96	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>319.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	4,856.58	3,000.00	4,500.00	4,000.00	4,000.00
04100	Printing	49.26	100.00	100.00	100.00	100.00
04200	Insurance	321.95	347.00	460.00	460.00	460.00
04500	Special Departmental Supplies	289.55	250.00	250.00	250.00	250.00
04990	Purchased Services	1,631.98	2,225.00	2,000.00	2,000.00	2,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>7,149.32</b>	<b>5,922.00</b>	<b>7,310.00</b>	<b>6,810.00</b>	<b>6,810.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	52,215.14	68,452.00	73,397.00	73,397.00	73,397.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>52,215.14</b>	<b>68,452.00</b>	<b>73,397.00</b>	<b>73,397.00</b>	<b>73,397.00</b>
<b>TOTAL</b>	<b>PROBATION - STOP-DWI</b>	<b>289,371.59</b>	<b>310,224.00</b>	<b>325,995.00</b>	<b>325,495.00</b>	<b>325,495.00</b>

## **A3142 PROBATION - DAY REPORTING PROGRAM**

### **DEPARTMENTAL FUNCTIONS:**

The Day Reporting Center Program functions were implemented in October 1997, following the receipt of \$150,000 from the New York State Division of Probation and Correctional Alternatives through its Probation Eligible funding initiative. In 2005, funding by the State Division of Probation remained \$162,500 following a positive evaluation of program operations. The funding enabled the County to subcontract with Treatment Alternatives for Street Crime (TASC) for substance abuse screening service, which benefited both the center and the two drug courts. The current center incorporates the Day Reporting Center Program, Probation Department Pre-Trial Services Program and the Electronic Monitoring Program. In 2007, TASC has participated in the department's Violation of Probation Administrative Review Panel, which meets weekly and reviews all violations of probation prior to Court intervention. The Administrative Review Panel is comprised of the Director, three Adult Supervisors, the Day Reporting Supervisor and a representative from TASC.

In addition to traditional community functions, the center offers services to encourage positive integration of offenders into society.

Additionally, staff of the center has been instrumental in implementing an Electronic Monitoring Program, which assists in effectively monitoring defendants in the community and thereby reducing overcrowding at the Rensselaer County Jail. The Electronic Monitoring Program uses ankle bracelets, GPS, and sobriety alcohol units to perform its duties.

### **PROGRAM OBJECTIVES:**

The Probation Eligible/Day Reporting Center offers Rensselaer County's Criminal Justice System one of the most innovative and effective alternatives to traditional incarceration. The program combines the ability to supervise nonviolent criminals on a daily basis with a full array of in-house services and takes advantage of existing County services, which dramatically reduces the cost of jail overcrowding for the taxpayer. A major function of the program is to identify persons lacking a non-alternative, who would continue for years in state prison, and to provide rigorous in-community and programming as a substitute for costly incarceration.

The center, housed on Fulton Street in Troy, near the Probation Department, provides full-time Probation staff and support services. They offer services to clients to reduce recidivism and expedite their socialization via drug and alcohol counseling, job development and intensive supervision. The center also coordinates the County and City drug courts to supervise appropriate clients. Regular probation clients can avail themselves of the service available to successfully complete the sentence or probation plan of treatment. The Day Reporting Program allows existing criminal programs, as well as county and city law enforcement personnel to develop specific approaches to address current law enforcement concerns in a cost-saving manner.

The Department and Unified Services have been selected to participate in the NYS Division of Forensic Services Connect Program. This program is a staff development and technical assistance program designed to meet the needs of those working with persons with serious mental illness and co-occurring substance abuse disorders on probation. The program objectives are to provide information and instructional aids that will engage multi-disciplinary teams and develop partnerships between agencies, consumers and families. It will educate probation about mental illness, substance abuse and available community resources.

### **PROGRAM STATISTICS:**

During 2007, staff at our Pre-Trial Release program provided daily, evenings and weekend coverage at the Rensselaer County Jail. At the Jail, Probation Officers screened 2,432 cases, interviewed 1,092 and recommended for release 536 eligible inmates. These inmates were released after satisfying release eligibility criteria and having gained approval from Judges in the County. Of the 536 cases released on Pretrial, 120 were on electronic monitoring. The number of jail days saved for Pre-Trial Release was 17,691 days, which resulted in a cost savings of \$1,503,735. In the first half of 2008, 1075 cases have been screened, 513 interviewed and 253 recommended for release.

The Electronic Monitoring Program monitored 205 clients during 2007. The Program saved 8,448 jail days, which resulted in a savings of \$718,080. The average time for a client on electronic monitoring was approximately 85 days. The Electronic Monitoring Program also provides standard radio frequency (RF) monitoring, remote alcohol testing, and passive GPS monitoring. In the first six months of 2008, the program saved 3,885 jail days, which resulted in a cost savings of \$330,225.

**A3142 PROBATION - DAY REPORTING PROGRAM (CONTINUED)**

**PROGRAM STATISTICS (CONTINUED):**

The Violation of Probation Administrative Review Panel was established to become a segment of our use of graduated sanctions. Weekly violation review meetings were held since March. The participants include the Director, four Adult Supervisors and a staff member from TASC. In 2007, a total of 338 violations of probation were reviewed; 64 were reviewed for TASC programming, 28 evaluated, 20 recommended for placement and 13 placed in drug rehabilitation. In the first six months of 2008, 176 violations of probation were reviewed, 12 deferred, 31 referred to TASC, 3 to TASC PVRC.

**REVENUE APPLICABLE TO THIS PROGRAM:**

R3310 33106 Probation Eligible Diversion Program \$150,500

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Personnel Services funding is budgeted in accordance with the provisions of the 2006-2009 UPSEU Collective Bargaining Agreement, which provides for a 3.25% increase for 2009.

“Contractual Agency” funding is allocated for a subcontract with TASC, Inc. for screening evaluation and treatment.

**PUBLIC SAFETY  
Probation - Day Reporting Program**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A3142 Probation - Day Reporting Program</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1745	Criminal Justice Coordinator		59,906.00	61,913.00	61,913.00	61,913.00
5650	On Call Stipend		2,475.00	2,700.00	2,700.00	2,700.00
6090	Probation Assistant		32,803.00	33,929.00	33,929.00	33,929.00
6100	Probation Officer		46,997.00	48,554.00	48,554.00	48,554.00
6110	Probation Supervisor		63,348.00	65,587.00	65,587.00	65,587.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>198,696.75</b>	<b>205,529.00</b>	<b>212,683.00</b>	<b>212,683.00</b>	<b>212,683.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02100	Furniture	319.96	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>319.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	17.70	0.00	0.00	0.00	0.00
04100	Printing	282.39	400.00	400.00	400.00	400.00
04150	Postage	35.92	0.00	0.00	0.00	0.00
04300	Telephone	1,977.23	2,800.00	2,000.00	2,000.00	2,000.00
04350	Utilities - General/Misc	3,358.93	3,000.00	3,200.00	3,200.00	3,200.00
04450	Rental - Equipment/Maintenance	15,156.00	15,600.00	16,200.00	16,200.00	16,200.00
04500	Special Departmental Supplies	1,912.69	1,500.00	1,600.00	1,500.00	1,500.00
04550	Office Supplies	155.10	0.00	0.00	0.00	0.00
04800	Contractual Agency	65,000.00	65,000.00	62,000.00	62,000.00	62,000.00
04990	Purchased Services	2,643.45	2,500.00	2,200.00	2,200.00	2,200.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>90,539.41</b>	<b>90,800.00</b>	<b>87,600.00</b>	<b>87,500.00</b>	<b>87,500.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	59,177.92	74,522.00	79,372.00	79,372.00	79,372.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>59,177.92</b>	<b>74,522.00</b>	<b>79,372.00</b>	<b>79,372.00</b>	<b>79,372.00</b>
<b>TOTAL</b>	<b>PROBATION - DAY REPORTING PROGRAM</b>	<b>348,734.04</b>	<b>370,851.00</b>	<b>379,655.00</b>	<b>379,555.00</b>	<b>379,555.00</b>

## **A3143 PROBATION - STOP VIOLENCE AGAINST WOMEN PROGRAM**

### **DEPARTMENTAL FUNCTIONS:**

The Rensselaer County District Attorney's Office received funding from the U.S. Department of Justice - Office of Justice Programs for a domestic violence law enforcement consortium. This consortium included the following organizations: the County's District Attorney's Office, Probation Department, and Unity House. The Domestic Violence Unit is a specialized supervision force, consisting of a Supervisor, Senior Probation Officer and the "Probation Officer/Victim Coordinator", that is specially trained and sensitive to the dynamics of this particular violence and the need to engage with the victims for the best outcomes. The Probation Department endorses a "Coordinated Community Response to Domestic Violence" through its theories and practices. The program grant enhances the Probation Department's goal to reduce the risks to victims and to hold the offender to the highest degree of accountability possible through development of communication networks among the stakeholders, data collection, victim services coordination and strict offender supervision.

In addition to direct services, alliances have been forged with law enforcement agencies, victim advocacy services and community service groups.

### **PROGRAM OBJECTIVES:**

The Probation Department's Domestic Violence Probation Officer/Victim Coordinator strives to advance the agencies' partnership through outreach, communication and supervision. The Officer is a liaison with the New York State Supreme Court-Integrated Part, Family and Criminal Courts throughout Rensselaer County and provides a conduit for information and vigilance. Assistance is given to victims by systems referrals, by systems education and by providing her with a systems voice. This Officer progresses the following partnership's objectives:

- Expansion of Domestic Violence victim services;
- Enhancement of Domestic Violence case prosecution;
- Cohesive Offender accountability;
- Outreach to rural communities;
- Domestic Violence Response evaluation and assessment;
- Establishment of a fluid communication network and protocol for victim risk reduction; and
- Documentation and "Best Practice" roadmap to guide future domestic violence response endeavors.

### **PROGRAM STATISTICS:**

The Domestic Violence Unit continues to provide accountability through its investigation and supervision services for domestic violence cases. The Unit has improved and increased communications with domestic violence victims and has developed a proactive approach in addressing the issues of domestic violence in Rensselaer County. The Investigation Unit completed 84 Domestic Violence Pre-Sentence Investigations and the Domestic Violence Unit supervised 202 Domestic Violence Probationers. This Unit also provides coverage to the countywide Integrated Courts (three parts) and the Troy City Domestic Violence Court. In 2008, 39 Domestic Violence Pre-sentence Reports have been ordered and 31 new supervision cases have been assigned.

### **SUMMARY OF BUDGET OFFICER'S ACTIONS:**

2009 appropriations have not been allocated due to the fact that the U.S. Department of Justice - Office of Justice Programs has not provided funding for this program.

**PUBLIC SAFETY**  
**Probation - Stop Violence Against Women Program**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A3143 Probation - Stop Violence Against Women Program</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
5650	On Call Stipend		619.00	0.00	0.00	0.00
6100	Probation Officer		34,192.00	0.00	0.00	0.00
8880	Transfers Out		(31,394.00)	0.00	0.00	0.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>0.00</b>	<b>3,417.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	6,582.83	6,280.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>6,582.83</b>	<b>6,280.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>PROBATION - STOP VIOLENCE AGAINST WOMEN PROGRAM</b>	<b>6,582.83</b>	<b>9,697.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**A3144 PROBATION - GLOBAL POSITIONING SATELLITE PILOT PROGRAM INITIATIVE**

**DEPARTMENTAL FUNCTIONS:**

The New York State Division of Probation and Correctional Alternatives allocated funds for a Global Positioning Satellite Pilot Program Initiative (GPS) for the tracking of sex offenders in three selected county probation departments. Rensselaer County was allocated \$250,000 in state aid for services and expenses associated with GPS operation of this pilot program.

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Resolution G/119/08 authorized the acceptance of a grant award from the New York State Division of Probation and Correctional Alternatives for a Global Positioning Satellite Pilot Program Initiative in the total amount of \$250,000 for the period April 1, 2007 through March 31, 2008. 2009 appropriations have not been allocated due to the uncertainty of continued New York State funding.

**PUBLIC SAFETY**  
**Probation - Global Positioning Satellite Pilot Program Initiative**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A3144 GPS01 Probation - Global Positioning Satellite Pilot Program Initiative</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
5410	Overtime	0.00	114,944.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>0.00</b>	<b>114,944.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02300	Automobile	0.00	32,000.00	0.00	0.00	0.00
02400	Other Equipment	0.00	29,840.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>0.00</b>	<b>61,840.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04050	Automobile Maintenance	0.00	2,940.00	0.00	0.00	0.00
04100	Printing	0.00	4,000.00	0.00	0.00	0.00
04300	Telephone	0.00	2,300.00	0.00	0.00	0.00
04450	Rental – Equipment/Maintenance	0.00	46,835.00	0.00	0.00	0.00
04500	Special Departmental Supplies	0.00	11,391.00	0.00	0.00	0.00
04550	Office Supplies	0.00	2,000.00	0.00	0.00	0.00
04900	Professional Services	0.00	1,750.00	0.00	0.00	0.00
04980	Computer Services	0.00	1,000.00	0.00	0.00	0.00
04990	Purchase Services	0.00	1,000.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>0.00</b>	<b>73,216.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>PROBATION - GLOBAL POSITIONING SATELLITE PILOT PROGRAM INITIATIVE</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**A3145 UNIFIED FAMILY SERVICES - DETENTION**

**DEPARTMENTAL FUNCTIONS:**

As a mandated public safety function, the Bureau of Detention Services meets Rensselaer County's obligation to delinquent and juvenile status offender youth who come under the jurisdiction of Family Court. Section 530 of the New York State Executive Law mandates forty-nine percent (49%) reimbursement to counties which provide for non-secure detention pursuant to County Law Sections 218A and 218B.

The Bureau of Detention Services staffs and operates the Wynantskill Detention Facility, a twelve (12) bed, non-secure juvenile detention center located in the Town of North Greenbush.

**PROGRAM OBJECTIVES:**

This is a 24-hour a day, 365 day a year, labor intensive, crisis-oriented service which must comply with Part 180 of the New York State Juvenile Detention Facilities Regulations to ensure continued certification and State reimbursement. The agency receives an average of 175 new admissions annually, maintaining an average length of stay of nearly three weeks.

Many of the County's most difficult and most troubled youth are processed in a cooperative effort with Family Court, State and local Police Departments, Probation, Social Services and Mental Health Agencies. Educational, medical, dental, recreational and transportation services are provided in addition to intensive supervision of youth.

Quantitative and qualitative evaluation is an ongoing process, and is reflected in a detailed monthly report that includes gender, demographics, public safety, and internal safety and security considerations. All Rensselaer County admissions are identified by municipal subdivisions (city or town). Any AWOLs, transfers to secure detention facilities, and/or injuries to staff or children are recorded. Budgetary implications resulting from judicial or executive policy changes are noted.

<b><u>PROGRAM STATISTICS:</u></b>	<b><u>1997</u></b>	<b><u>1998</u></b>	<b><u>1999</u></b>	<b><u>2000</u></b>	<b><u>2001</u></b>	<b><u>2002</u></b>	<b><u>2003</u></b>	<b><u>2004</u></b>	<b><u>2005</u></b>	<b><u>2006</u></b>	<b><u>2007</u></b>	<b><u>2008</u></b>
Clients Served	168	184	177	180	159	181	187	187	157	155	102	59
Board Days of Care Provided	3,173	3,404	3,414	3,486	3,410	3,675	3,504	2,973	2,458	2,560	1,867	889

**MANDATES:**

The County shall provide non-secure facilities for juveniles.

**REVENUE APPLICABLE TO THIS PROGRAM:** **\$607,749**

R2260 22602 Juvenile Detention, Other Governments	\$ 50,000
R2260 22606 Juvenile Detention, Contracted	160,600
R3320 33201 State Aid Detention	389,349
R4820 48202 Youth Lunch Program	7,800

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The 2006-2009 UPSEU Collective Bargaining Agreement provides for a 3.25% increase over the year ending 2008 salaries. "Plus Transfers, Other Codes" reflects twenty-five percent (25%) of the Commissioner of Unified Family Services salary and fifty percent (50%) of the Secretary to the Deputy Commissioner of Youth.

Contractual codes are funded based upon historical spending and the department needs.

**PUBLIC SAFETY**  
**Unified Family Services - Detention**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A3145 Unified Family Services - Detention</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0170	Assist Detention Svc Director		43,859.00	45,344.00	45,344.00	45,344.00
2040	Director of Detention Services		57,532.00	59,857.00	59,764.00	59,764.00
3350	Houseparent		299,476.00	310,359.00	309,966.00	309,966.00
5410	Overtime		28,948.00	28,948.00	28,948.00	28,948.00
5630	Personnel Service Savings		(33,122.00)	33,122.00	0.00	0.00
6320	Plus Transfers, Other Codes		33,314.00	33,314.00	34,406.00	34,406.00
7060	Shift Differential		10,725.00	10,725.00	11,550.00	11,550.00
7070	Senior Houseparent		70,397.00	73,200.00	72,775.00	72,775.00
7370	Special Teacher		22,450.00	22,450.00	22,450.00	22,450.00
8040	Temp Emerg Relief Houseparent		63,172.00	63,172.00	63,172.00	63,172.00
8090	Typist		18,219.00	18,903.00	18,903.00	18,903.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>633,778.57</b>	<b>614,970.00</b>	<b>699,394.00</b>	<b>667,278.00</b>	<b>667,278.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02100	Furniture	0.00	0.00	500.00	0.00	0.00
02200	Office Equipment	0.00	0.00	500.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04050	Automobile Maintenance	168.40	750.00	800.00	800.00	800.00
04051	Automobile, Gasoline	721.89	750.00	1,000.00	1,000.00	1,000.00
04100	Printing	168.14	100.00	150.00	150.00	150.00
04150	Postage	502.00	500.00	525.00	525.00	525.00
04200	Insurance	4,172.51	4,528.00	3,868.00	3,868.00	3,868.00
04300	Telephone	807.69	1,000.00	1,000.00	1,000.00	1,000.00
04351	Utilities - Electricity	6,918.58	8,000.00	9,000.00	11,000.00	11,000.00
04352	Utilities - Fuel	5,595.40	5,250.00	6,000.00	9,500.00	9,500.00
04353	Utilities - Refuse	984.36	1,100.00	1,500.00	1,500.00	1,500.00
04354	Utilities - Water - Sewer	1,029.22	1,200.00	1,200.00	1,200.00	1,200.00
04400	Repairs	5,328.11	4,200.00	4,000.00	4,000.00	4,000.00
04420	Maintenance	4,395.22	4,500.00	6,000.00	5,000.00	5,000.00
04450	Rental - Equipment/Maintenance	1,337.93	1,950.00	1,950.00	1,500.00	1,500.00
04500	Special Departmental Supplies	2,918.84	2,000.00	2,500.00	2,000.00	2,000.00
04540	Publications	307.50	565.00	600.00	600.00	600.00
04550	Office Supplies	361.86	500.00	500.00	500.00	500.00
04560	Training	2,065.28	3,000.00	3,500.00	3,500.00	3,500.00
04580	Food	23,269.98	24,510.00	24,510.00	26,000.00	26,000.00
04910	Medical Service Costs	5,249.94	9,000.00	8,500.00	8,500.00	8,500.00
04990	Purchased Services	10,675.54	10,250.00	10,175.00	10,175.00	10,175.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>76,978.39</b>	<b>83,653.00</b>	<b>87,278.00</b>	<b>92,318.00</b>	<b>92,318.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	187,918.95	202,135.00	202,255.00	202,255.00	202,255.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>187,918.95</b>	<b>202,135.00</b>	<b>202,255.00</b>	<b>202,255.00</b>	<b>202,255.00</b>
<b>TOTAL</b>	<b>UNIFIED FAMILY SERVICES - DETENTION</b>	<b>898,675.91</b>	<b>900,758.00</b>	<b>989,927.00</b>	<b>961,851.00</b>	<b>961,851.00</b>

## **A3150 JAIL**

### **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. The primary responsibility of the facility is to provide an economically feasible, efficient, and constitutionally responsive and proactively managed means for detaining up to 243 inmates (279 with approval of double celling initiatives) in a manner which maintains a safe and secure environment for all staff, inmates and the neighboring community.

### **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 the 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 averages approximately 2,700 new admissions annually, inmates are admitted and classified pursuant to New York State Minimum Standards which requires initial medical screening, 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, ability to partake in religious services of chosen denomination. Provide access to necessary personal hygiene and cleaning items so as to provide a sanitary and healthy living environment. To provide barbering, dental, and laundry services, secure transportation of inmates and/or charged Juveniles to various courts, institutions, facilities, appointments as mandated or authorized by local, state or federal decree.

### **PROGRAM STATISTICS:**

In the year 2007, the Rensselaer County Correctional Facility:

- Processed 2,778 new admissions compared to 2,686 in 2006 and 2,699 in 2005;
- Maintained a daily average population of 281.92 inmates, with an average of 36.30 housed out per day compared to an average population of 296.31 and 53.19 inmates housed out per day in 2006 and an average population of 320.46 inmates and 75.81 inmates housed out per day in year 2005. For the period January 1 through May 31, 2008, we averaged 246.13 inmates per day and averaged 14.8 inmates housed out per day;
- Transferred 295 inmates to N.Y.S.D.O.C.S. facilities including 168 parole violators compared to 323 and 156 in year 2006 and 336 and 89 in year 2005;
- Served 308,578 meals at an average cost of \$1.65 per meal compared to 305,015 meals at an average cost of \$1.69 per meal in 2006;
- Reported 16 reportable incidents to N.Y.S.O.C. compared to 17 in 2006 and 33 in 2005;
- Completed 2078 Inmate Medical Assessments;
- Arrested a total of 6 inmates for various offenses while incarcerated as compared to 6 in 2006 and 21 in year 2005;
- Issued 380 Inmate Disciplinary reports compared to 341 Inmate Disciplinary Reports in 2006 and 401 Inmate Disciplinary Reports in 2005; and
- Received, investigated and answered 4 formal inmate grievances as compared to 6 in year 2006 and 8 in year 2005.

**A3150 JAIL (CONTINUED)**

**MANDATES:**

Each County shall maintain a Jail as prescribed by law.

<b><u>REVENUE APPLICABLE TO THIS PROGRAM:</u></b>	<b>\$444,000</b>
R1525 15251 Jail Telephone Commission	\$ 90,000
R1589 15894 Social Security Admin. Incentive Payment	12,000
R2260 22601 Police Services, Other Government	19,000
R2260 22603 Jail Facilities, Other Governments	8,000
R2260 22604 State Ready Inmates, Other Governments	300,000
R4389 43896 Alien Assistance Program	15,000

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Personnel Services funding remains at year-end 2008 levels due to the expiration of the 2004-2008 SEARCO Collective Bargaining Agreement. Approval has been granted for thirty-three (33) additional Correctional Officers and four (4) additional Correctional Sergeants. These positions are funded to be filled between August and October of 2009 so that these employees are trained prior to the opening of the expansion portion of the facility.

The furniture line item provides for tables and chairs. "Automobile" funding is approved for the monthly payments for the lease contract currently in place and for two (2) transport vans to replace high mileage vehicles with excessive wear. Allocations in "Other Equipment" are for computer hardware and software, floor cleaning machines, and a payroll timekeeper system.

Contractual expense accounts are funded at levels reflecting the analysis of prior and current year expenditure history and projected requirements. A majority of the "Travel" expense is for transporting inmates to and from other correctional facilities and juveniles to and from various detention facilities.

**PUBLIC SAFETY**

**Jail**

	<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A3150 Jail</b>					
<b>.1</b>	<b>PERSONNEL SERVICE</b>				
0000		25,124.00	29,580.00	29,580.00	29,580.00
0010		54,013.00	63,840.00	63,840.00	63,840.00
0140		30,851.00	36,225.00	36,225.00	36,225.00
1020		731,802.00	1,076,202.00	1,076,202.00	1,076,202.00
1025		60,200.00	71,154.00	71,154.00	71,154.00
1300		88,040.00	103,204.00	103,204.00	103,204.00
1570		80,000.00	82,600.00	82,600.00	82,600.00
1650		39,182.00	46,197.00	46,197.00	46,197.00
1715		34,404.00	42,447.00	42,447.00	42,447.00
1720		3,987,099.00	6,091,325.00	6,091,325.00	6,091,325.00
1730		227,192.00	268,532.00	268,532.00	268,532.00
1945		126,979.00	103,444.00	103,444.00	103,444.00
2760		36,894.00	43,607.00	43,607.00	43,607.00
4260		49,011.00	57,928.00	57,928.00	57,928.00
5410		1,250,000.00	2,080,000.00	1,900,000.00	1,900,000.00
5630		(149,642.00)	(1,029,485.00)	(1,232,805.00)	(1,232,805.00)
6660		89,520.00	105,570.00	105,570.00	105,570.00
6890		1,314,511.00	0.00	0.00	0.00
7000		32,707.00	32,707.00	32,707.00	32,707.00
7060		69,719.00	80,000.00	75,000.00	75,000.00
7890		15,080.00	15,080.00	15,080.00	15,080.00
8020		9,077.00	0.00	0.00	0.00
9770		31,133.00	36,685.00	36,685.00	36,685.00
9780		22,310.00	19,610.00	19,610.00	19,610.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>6,891,913.02</b>	<b>8,255,206.00</b>	<b>9,456,452.00</b>	<b>9,068,132.00</b>
<b>.2</b>	<b>EQUIPMENT</b>				
02100	0.00	4,610.00	3,084.00	3,084.00	3,084.00
02300	41,513.16	17,490.00	72,932.00	72,932.00	72,932.00
02400	15,519.76	10,081.00	67,101.00	67,101.00	67,101.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>57,032.92</b>	<b>32,181.00</b>	<b>143,117.00</b>	<b>143,117.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>				
04010	5,963.06	12,500.00	12,745.00	12,500.00	12,500.00
04050	25,157.04	25,000.00	28,000.00	28,000.00	28,000.00
04100	6,962.28	10,000.00	10,000.00	10,000.00	10,000.00
04150	21,644.01	20,000.00	20,000.00	20,000.00	20,000.00
04200	40,175.24	76,616.00	86,100.00	86,100.00	86,100.00
04420	30,059.00	41,613.00	41,334.00	41,334.00	41,334.00
04450	22,466.03	24,956.00	35,140.00	35,140.00	35,140.00
04471	4,859.41	2,500.00	2,500.00	2,500.00	2,500.00
04500	4,842.31	10,000.00	1,462.00	1,462.00	1,462.00
04501	76,722.24	102,610.00	131,441.00	125,000.00	125,000.00
04502	350.00	4,941.00	3,941.00	3,941.00	3,941.00
04540	17,056.41	16,000.00	17,375.00	16,500.00	16,500.00
04550	18,069.40	18,000.00	42,848.00	30,000.00	30,000.00
04560	15,022.57	20,363.67	30,931.00	27,500.00	27,500.00
04565	300.00	1,000.00	1,500.00	1,500.00	1,500.00
04570	39,172.10	50,000.00	126,568.00	100,000.00	100,000.00
04580	471,335.59	480,000.00	480,000.00	480,000.00	480,000.00
04900	5,343.00	8,343.00	6,863.00	6,863.00	6,863.00
04910	997,468.74	1,000,000.00	1,200,000.00	1,000,000.00	1,000,000.00
04926	5,274.00	9,984.00	9,984.00	9,984.00	9,984.00
04980	33,200.00	108,768.00	105,207.00	105,207.00	105,207.00
04990	59,650.24	55,500.00	63,500.00	63,500.00	63,500.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>1,901,092.67</b>	<b>2,098,694.67</b>	<b>2,457,439.00</b>	<b>2,207,031.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>				
08008	2,271,529.79	2,503,837.00	3,019,934.00	3,019,934.00	3,019,934.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>2,271,529.79</b>	<b>2,503,837.00</b>	<b>3,019,934.00</b>	<b>3,019,934.00</b>
<b>TOTAL</b>	<b>JAIL</b>	<b>11,121,568.40</b>	<b>12,889,918.67</b>	<b>15,076,942.00</b>	<b>14,438,214.00</b>

**A3151 SHERIFF - ALTERNATIVES TO INCARCERATION/WORK ORDER PROGRAM**

**DEPARTMENTAL FUNCTIONS:**

The goal of the Sheriff's Alternatives 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 2007, the Alternatives Bureau performed work at over 130 worksites within Rensselaer County including work at the Rensselaer County Public Safety Building, the four (4) Sheriff's Highway Patrol substations, as well as other County owned buildings. This bureau also performed work at numerous sites operated by other government agencies and not for profit groups. A total of 321 offenders were sentenced to this program in 2007. The result of these offenders serving sentences with this bureau rather than incarceration was savings of \$2,182,980 in State and County housing costs as well as countless savings to the work sites served by this bureau.

**REVENUE APPLICABLE TO THIS PROGRAM:**

R3310 33104 Alternatives to Incarceration	\$27,400
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**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Salaries remain at 2008 levels due to the expiration of the 2004-2008 SEARCO Collective Bargaining Agreement and the lack of a successor contract. The reclassification of a Work Order Supervisor position to a Alternative to Incarceration Program Supervisor position has been approved.

“Automobile” funding is provided for a trailer to transport equipment and tools to the worksites.

Contractual expenses reflect anticipated requirements.

**PUBLIC SAFETY**  
**Sheriff - Alternatives to Incarceration/Work Order Program**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A3151 Sheriff - Alternatives to Incarceration/Work Order Program</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0285	Alternative to Incar Prg Sup		94,998.00	149,708.00	149,708.00	149,708.00
5410	Overtime		7,000.00	4,300.00	4,300.00	4,300.00
6890	Salary Adjustments		32,645.00	0.00	0.00	0.00
7060	Shift Differential		700.00	700.00	700.00	700.00
8860	Work Order Director		45,000.00	48,089.00	48,089.00	48,089.00
8870	Work Order Supervisor		31,666.00	0.00	0.00	0.00
9780	Longevity		0.00	1,020.00	1,020.00	1,020.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>142,526.66</b>	<b>212,009.00</b>	<b>203,817.00</b>	<b>203,817.00</b>	<b>203,817.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02300	Automobile	0.00	29,398.00	5,769.00	5,769.00	5,769.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>0.00</b>	<b>29,398.00</b>	<b>5,769.00</b>	<b>5,769.00</b>	<b>5,769.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04050	Automobile Maintenance	4,984.55	4,000.00	5,500.00	5,500.00	5,500.00
04100	Printing	0.00	250.00	300.00	300.00	300.00
04500	Special Departmental Supplies	845.68	1,339.99	1,750.00	1,500.00	1,500.00
04550	Office Supplies	0.00	100.00	150.00	100.00	100.00
04570	Uniforms/Tools	0.00	150.00	750.00	500.00	500.00
04990	Purchased Services	1,553.84	1,450.00	2,100.00	2,100.00	2,100.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>7,384.07</b>	<b>7,289.99</b>	<b>10,550.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	30,252.79	39,658.00	44,120.00	44,120.00	44,120.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>30,252.79</b>	<b>39,658.00</b>	<b>44,120.00</b>	<b>44,120.00</b>	<b>44,120.00</b>
<b>TOTAL</b>	<b>SHERIFF - ALTERNATIVES TO INCARCERATION/WORK ORDER PROGRAM</b>	<b>180,163.52</b>	<b>288,354.99</b>	<b>264,256.00</b>	<b>263,706.00</b>	<b>263,706.00</b>

## **A3152 SHERIFF - JAIL MAINTENANCE**

### **DEPARTMENTAL FUNCTIONS:**

The Rensselaer County Sheriff's Jail Maintenance division is responsible for the necessary repairs and ongoing maintenance of the Public Safety Building and the four (4) Sheriff's Office Patrol substations. 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 Sheriff's Office Patrol substations.

### **PROGRAM STATISTICS:**

In 2007, the Sheriff's Maintenance Department completed 4,209 documented Job Work Orders as compared to 1,781 completed in 2006. 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.

### **SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Personnel line items remain at year-end 2008 salaries due to the expiration of the 2004-2008 SEARCO Collective Bargaining Agreement. The request for an additional Senior Building Maintenance Mechanic has been downgraded to a Building Maintenance Mechanic position with a start date in August of 2009.

The request for a truck to be used for plowing and other various grounds maintenance has been approved.

The Repairs account is used for the purchase of all spare parts for the maintenance of the facility, while the Maintenance allocation provides for service contracts at the Public Safety Building.

**PUBLIC SAFETY**  
**Sheriff - Jail Maintenance**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A3152 Sheriff - Jail Maintenance</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0790	Building Maintenance Mechanic		0.00	0.00	33,919.00	33,919.00
5410	Overtime		7,000.00	14,000.00	12,500.00	12,500.00
5630	Personnel Service Savings		0.00	0.00	(20,479.00)	(20,479.00)
6890	Salary Adjustments		35,060.00	0.00	0.00	0.00
6920	Sr Bldg Maintenance Mechanic		142,630.00	209,890.00	168,354.00	168,354.00
7060	Shift Differential		75.00	75.00	75.00	75.00
7475	Supintend of Bldgs & Grounds		41,400.00	48,933.00	48,933.00	48,933.00
9780	Longevity		1,530.00	1,530.00	1,530.00	1,530.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>212,116.13</b>	<b>227,695.00</b>	<b>274,428.00</b>	<b>244,832.00</b>	<b>244,832.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02300	Automobile	0.00	0.00	30,559.00	30,559.00	30,559.00
02400	Other Equipment	(285.18)	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>(285.18)</b>	<b>0.00</b>	<b>30,559.00</b>	<b>30,559.00</b>	<b>30,559.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04350	Utilities - General/Miscellaneous	418,930.21	400,000.00	525,000.00	525,000.00	525,000.00
04400	Repairs	46,423.15	80,366.30	83,600.00	83,600.00	83,600.00
04420	Maintenance	31,022.00	53,403.00	37,109.00	37,109.00	37,109.00
04550	Office Supplies	0.00	0.00	500.00	200.00	200.00
04560	Training	0.00	5,000.00	4,900.00	4,900.00	4,900.00
04570	Uniforms/Tools	0.00	0.00	2,000.00	1,000.00	1,000.00
04990	Purchased Services	11,372.65	9,800.00	10,500.00	10,500.00	10,500.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>507,748.01</b>	<b>548,569.30</b>	<b>663,609.00</b>	<b>662,309.00</b>	<b>662,309.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	58,117.40	73,655.00	77,891.00	77,891.00	77,891.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>58,117.40</b>	<b>73,655.00</b>	<b>77,891.00</b>	<b>77,891.00</b>	<b>77,891.00</b>
<b>TOTAL</b>	<b>SHERIFF - JAIL MAINTENANCE</b>	<b>777,696.36</b>	<b>849,919.30</b>	<b>1,046,487.00</b>	<b>1,015,591.00</b>	<b>1,015,591.00</b>

**A3170 OTHER CORRECTION AGENCIES**

**DEPARTMENTAL FUNCTIONS:**

Funding is provided in this cost center for the housing of Rensselaer County inmates at other correctional facilities or the Central New York Psychiatric Center.

**PROGRAM OBJECTIVES:**

To provide the funding needed to house inmates at other correctional facilities during periods when the county jail population is greater than the beds provided within the facility itself.

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

For the calendar year 2006, a daily average of 53.5 inmates were housed at other correctional facilities. For 2007, the daily average decreased to 36.4. The decline in the average continues. For the nine month period 1/1-9/30/08, an average of 12.5 inmates were housed at other facilities.

A second County Court judge, installed in 2006, has positively impacted the length of stay of unsentenced inmates in the County jail. These trends, along with the increasing use of sentencing alternatives, are expected to continue to reduce expenditures within this cost center.

The 2009 allocation of \$757,500 will sustain an approximate daily average of twenty (20) inmates at other correctional facilities and one (1) inmate at the Central New York Psychiatric Center for half the year.

		<b>PUBLIC SAFETY Other Correction Agencies</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A3170 Other Correction Agencies</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04800	Contractual Agency	1,149,033.12	1,210,100.00	894,000.00	757,500.00	757,500.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>1,149,033.12</b>	<b>1,210,100.00</b>	<b>894,000.00</b>	<b>757,500.00</b>	<b>757,500.00</b>
<b>TOTAL</b>	<b>OTHER CORRECTION AGENCIES</b>	<b>1,149,033.12</b>	<b>1,210,100.00</b>	<b>894,000.00</b>	<b>757,500.00</b>	<b>757,500.00</b>

## **A3315 STOP- DWI PROGRAM**

### **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 fine monies 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 all law enforcement agencies in 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 provided funding for positions with the Rensselaer County Probation Department to oversee DWI offenders.

In order to educate the public about the dangers of drunk driving, the amplified certainty of arrest and increased penalties an individuals faces if convicted are frequently distributed through various avenues including local media outlets and presentations held throughout the County. The presentations focus varies from vendor training on their responsibilities under New York State Law to 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 SADD Chapters to conduct many of these outreach programs, focusing on community based education, and awareness efforts. The Rensselaer County Stop-DWI program also contracts with Hudson Mohawk Recovery Center for the PAT program, as well as RID-USA for five Victim Impact Panels. Rensselaer County Stop-DWI will also offer a SAFE RIDE HOME program for St. Patrick's Day, and New Years Eve.

<b><u>REVENUE APPLICABLE TO THIS PROGRAM:</u></b>	<b>\$345,313</b>
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R1589 15893 Victims Impact Fee - DWI	\$ 14,000
R2615 26151 STOP DWI	331,313

### **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 the Village, Town, City and County Courts. The more successful the program is in deterring individuals from driving while impaired, the less revenue available for the program.

The 2006-2009 UPSEU Collective Bargaining Agreement provides for a 3.25% increase over the year ending 2008 salaries. "Plus Transfers, Other Codes" reflect the chargeback of a portion of the Confidential Assistant within the Office of Governmental Relations for the provision of clerical and support functions to the Stop-DWI program.

The Probation Department's Alcohol Treatment program (A3141) will receive \$99,957. This innovative and effective program combines alcohol treatment and probation for recidivists.

The Sheriff's Department will continue to receive \$40,000 for DWI law enforcement duties. This is especially important in the areas of the county lacking municipal police coverage. Various municipalities are scheduled to receive monies should revenues permit.

The entire Stop-DWI budget is subject to review by the State of New York.

**PUBLIC SAFETY  
Stop-DWI Program**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A3315 Stop-DWI Program</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1950	Dir Of Spec Traffic Oper Prg		45,680.00	47,165.00	47,165.00	47,165.00
6320	Plus Transfers, Other Codes		29,057.00	32,540.00	32,540.00	32,540.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>66,786.81</b>	<b>74,737.00</b>	<b>79,705.00</b>	<b>79,705.00</b>	<b>79,705.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02400	Other Equipment	1,999.92	3,500.00	3,500.00	3,500.00	3,500.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>1,999.92</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	0.00	200.00	200.00	200.00	200.00
04100	Printing	0.00	50.00	50.00	50.00	50.00
04150	Postage	839.23	1,000.00	1,550.00	1,550.00	1,550.00
04200	Insurance	326.97	345.00	460.00	460.00	460.00
04300	Telephone	854.73	1,200.00	1,150.00	1,150.00	1,150.00
04480	Maintenance In Lieu of Rent	5,523.00	5,989.00	6,355.00	6,355.00	6,355.00
04500	Special Departmental Supplies	3,237.25	11,827.00	19,450.00	19,450.00	19,450.00
04520	Dues	684.53	1,026.00	1,100.00	1,100.00	1,100.00
04550	Office Supplies	196.73	200.00	200.00	200.00	200.00
04565	Advertising	4,779.00	9,000.00	9,000.00	9,000.00	9,000.00
04800	Contractual Agency	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
04900	Professional Services	165,035.99	183,657.00	197,657.00	197,657.00	197,657.00
04980	Computer Services	548.00	510.00	560.00	560.00	560.00
04990	Purchased Services	3,105.76	2,250.00	2,250.00	2,250.00	2,250.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>187,631.19</b>	<b>219,754.00</b>	<b>242,482.00</b>	<b>242,482.00</b>	<b>242,482.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	12,882.80	13,578.00	19,626.00	19,626.00	19,626.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>12,882.80</b>	<b>13,578.00</b>	<b>19,626.00</b>	<b>19,626.00</b>	<b>19,626.00</b>
<b>TOTAL</b>	<b>STOP-DWI PROGRAM</b>	<b>269,300.72</b>	<b>311,569.00</b>	<b>345,313.00</b>	<b>345,313.00</b>	<b>345,313.00</b>

**A3411 BUREAU OF PUBLIC SAFETY - ARSON PLAN**

**DEPARTMENTAL FUNCTIONS:**

1. Determine the cause and origin of all fires that they are dispatched to;
2. In the case of arson, the information they find needs to be turned over to the appropriate Law Enforcement Agency;
3. Turn the information over to the insurance companies, unless the information is in the hands of the Law Enforcement Agencies;
4. Records and detailed reports have to be filed on all fires and all types of people; and
5. There is a program for juvenile fire-setters in the County that offers counseling to all juveniles who have an association with fire. This is a progressive attempt to educate our youth and direct their future towards productivity and away from our legal and corrections institutions.

**PROGRAM OBJECTIVES:**

The Fire Investigators Team is called to all types of fires. The determination of the cause and origin of every fire and explosion in New York State is mandated by the State General Municipal Law, Section 204-D. This team is made up of nine (9) volunteers who have spent many volunteer hours training for this job. The Fire Chief or Law Enforcement Personnel are the ones who request their services. The information is very important to both insurance companies and Law Enforcement. Their findings provide a very important tool in training fire fighting personnel as well as the private citizen.

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Equipment and contractual codes are funded to meet projected needs.

		<b>PUBLIC SAFETY Bureau of Public Safety - Arson Plan</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A3411 Bureau of Public Safety - Arson Plan</b>						
<b>.2</b>	<b>EQUIPMENT</b>					
02400	Other Equipment	1,187.55	10,000.00	7,110.00	7,000.00	7,000.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>1,187.55</b>	<b>10,000.00</b>	<b>7,110.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	986.02	1,000.00	1,500.00	1,000.00	1,000.00
04420	Maintenance	0.00	1,350.00	500.00	500.00	500.00
04500	Special Departmental Supplies	347.46	1,000.00	1,700.00	1,500.00	1,500.00
04560	Training	383.00	800.00	1,000.00	500.00	500.00
04570	Uniforms/Tools	3,548.30	2,631.35	6,145.00	6,000.00	6,000.00
04990	Purchased Services	396.70	500.00	700.00	700.00	700.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>5,661.48</b>	<b>7,281.35</b>	<b>11,545.00</b>	<b>10,200.00</b>	<b>10,200.00</b>
<b>TOTAL</b>	<b>BUREAU OF PUBLIC SAFETY - ARSON PLAN</b>	<b>6,849.03</b>	<b>17,281.35</b>	<b>18,655.00</b>	<b>17,200.00</b>	<b>17,200.00</b>

**A3640 BUREAU OF PUBLIC SAFETY**

**DEPARTMENTAL FUNCTIONS:**

The Bureau forms a center for Ambulance Agencies, Fire Investigators and Departments, HAZMAT Team, Auxiliary Police, RACES, E911, and all County and related State Agencies. It performs oversight as to the adherence to all guidelines and regulations set forth by SEMO, FEMA, OSHA and NFPA.

The Bureau is responsible for the preparation of the Budget, and the acquisition of and maintenance for all specialized equipment. We respond to all types of emergencies and are required to do any related work, such as reports to State and Federal Agencies.

**PROGRAM OBJECTIVES:**

This budget code is used for the fire services as well as the Bureau of Public Safety. The Bureau is the center of all emergency services in the County. The fire service is comprised of 43 Fire Departments. The Bureau provides training in Fire Sciences to all of the fire personnel.

**REVENUE APPLICABLE TO THIS PROGRAM:** **\$150,374**

R2210 22106 General Services, Other Governments	\$100,484
R2414 24142 Tower Rental	7,200
R4305 43051 Emergency Services	42,690

**MANDATES:**

This department shall be responsible for the planning, organization, and implementation of the disaster preparedness program; emergency call taking and dispatching for police, fire, ambulance, and other similar emergency services; and comprehensive emergency management.

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Personnel Services funding is budgeted in accordance with the provisions of the 2006-2009 Collective Bargaining Agreement between Rensselaer County and the United Public Service Employee Union. The 2009 line items reflect a 3.25% increase extended to all employees except certain fixed stipend personnel.

The "Furniture" allocation provides for approximately six (6) replacement chairs at the training tower. Under "Other Equipment", the approved items are a portable radio, a laptop, and a projector.

Contractual items have been funded based on historical and anticipated expenditure levels. "Travel" is utilized by the department to attend various specialized training courses. Whereas, "Training" is for the registration fees associated with these courses.

**PUBLIC SAFETY**  
**Bureau of Public Safety - 800 MHz Re-banding**

		EXPENDED 2007	BUDGET AS MODIFIED 2008	DEPARTMENT REQUEST 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>A3640 BPS01 Bureau of Public Safety - 800 MHz Re-banding</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
5410	Overtime	0.00	190,310.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>0.00</b>	<b>190,310.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02400	Other Equipment	0.00	10,000.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	0.00	18,590.00	0.00	0.00	0.00
04200	Insurance	0.00	15,403.00	0.00	0.00	0.00
04500	Special Departmental Supplies	0.00	9,165.00	0.00	0.00	0.00
04550	Office Supplies	0.00	4,000.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>0.00</b>	<b>47,158.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	0.00	67,450.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>0.00</b>	<b>67,450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>BUREAU OF PUBLIC SAFETY - 800 MHz RE-BANDING</b>	<b>0.00</b>	<b>314,918.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**PUBLIC SAFETY  
Bureau of Public Safety**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A3640 Bureau of Public Safety</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1150	Director Of Public Safety		80,418.00	83,032.00	83,032.00	83,032.00
2285	Dep. Emergency Mgr		5,000.00	5,000.00	5,000.00	5,000.00
3210	Ems Coordinator		7,500.00	7,500.00	7,500.00	7,500.00
3370	Fire Coordinator		10,000.00	10,000.00	10,000.00	10,000.00
6610	Radiological & Chemical Officer		14,887.00	15,371.00	15,371.00	15,371.00
8520	Sec. to Dir of Public Safety		36,313.00	37,553.00	37,553.00	37,553.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>147,359.47</b>	<b>154,118.00</b>	<b>158,456.00</b>	<b>158,456.00</b>	<b>158,456.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02100	Furniture	1,054.90	225.00	1,620.00	200.00	200.00
02300	Automobile	14,092.88	37,000.00	0.00	0.00	0.00
02400	Other Equipment	20,360.80	138,161.02	5,643.00	5,643.00	5,643.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>35,508.58</b>	<b>175,386.02</b>	<b>7,263.00</b>	<b>5,843.00</b>	<b>5,843.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	2,516.77	2,350.00	3,000.00	2,500.00	2,500.00
04050	Automobile Maintenance	4,190.39	3,500.00	6,900.00	6,000.00	6,000.00
04051	Automobile, Gasoline	3,211.91	3,000.00	4,500.00	4,500.00	4,500.00
04100	Printing	401.32	300.00	300.00	300.00	300.00
04150	Postage	3,591.65	5,000.00	5,000.00	5,000.00	5,000.00
04200	Insurance	10,605.30	14,211.00	19,100.00	19,100.00	19,100.00
04300	Telephone	8,531.99	12,760.00	16,855.00	16,855.00	16,855.00
04350	Utilities - General/Miscellaneous	31,732.07	34,001.00	43,640.00	43,640.00	43,640.00
04353	Utilities - Refuse	722.16	1,000.00	1,000.00	1,000.00	1,000.00
04400	Repairs	7,918.66	16,262.00	32,552.00	27,552.00	27,552.00
04420	Maintenance	324,340.64	343,386.00	415,765.00	415,765.00	415,765.00
04421	Maintenance (Alt #1)	1,481.04	1,500.00	1,500.00	1,500.00	1,500.00
04450	Rental - Equipment/Maintenance	14,301.40	41,991.00	53,798.00	53,798.00	53,798.00
04500	Special Departmental Supplies	5,791.10	5,265.00	7,680.00	6,500.00	6,500.00
04520	Dues	25.00	375.00	405.00	405.00	405.00
04540	Publications	223.90	250.00	250.00	250.00	250.00
04550	Office Supplies	5,752.64	4,000.00	4,000.00	4,000.00	4,000.00
04560	Training	775.00	1,000.00	1,775.00	1,775.00	1,775.00
04570	Uniforms/Tools	4,300.70	4,260.50	6,699.00	5,000.00	5,000.00
04900	Professional Services	40,200.00	44,000.00	44,000.00	44,000.00	44,000.00
04980	Computer Services	35,290.00	36,575.00	35,962.00	35,962.00	35,962.00
04990	Purchased Services	14,909.89	10,500.00	13,850.00	13,850.00	13,850.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>520,813.53</b>	<b>585,486.50</b>	<b>718,531.00</b>	<b>709,252.00</b>	<b>709,252.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	52,582.94	52,231.00	75,086.00	75,086.00	75,086.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>52,582.94</b>	<b>52,231.00</b>	<b>75,086.00</b>	<b>75,086.00</b>	<b>75,086.00</b>
<b>TOTAL</b>	<b>BUREAU OF PUBLIC SAFETY</b>	<b>756,264.52</b>	<b>967,221.52</b>	<b>959,336.00</b>	<b>948,637.00</b>	<b>948,637.00</b>

**A3641 BUREAU OF PUBLIC SAFETY - AMBULANCE**

**DEPARTMENTAL FUNCTIONS:**

1. Coordinate medical training;
2. Maintain training equipment and training facilities;
3. Maintain emergency medical coordinators and coordinating programs;
4. Maintain the Reduce Emergency Stress Team (R.E.S.T.);
5. Preparation of budgets, and acquisitions and maintenance of specialized equipment;
6. Response to emergencies; and
7. Related work as required.

**PROGRAM OBJECTIVES:**

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

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The Other Equipment line item includes funding for high band radios, low band pagers, medical extrication devices, and disposable straps for backboards.

Contractual codes are funded at levels reflective of expenditure history and projected requirements.

		<b>PUBLIC SAFETY</b>				
		<b>Bureau of Public Safety - Ambulance</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A3641 Bureau of Public Safety - Ambulance</b>						
<b>.2</b>	<b>EQUIPMENT</b>					
02400	Other Equipment	2,749.28	7,143.00	7,226.00	7,000.00	7,000.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>2,749.28</b>	<b>7,143.00</b>	<b>7,226.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	2,289.68	2,400.00	1,500.00	1,000.00	1,000.00
04300	Telephone	936.00	940.00	940.00	940.00	940.00
04560	Training	503.75	590.00	475.00	475.00	475.00
04570	Uniforms/Tools	0.00	0.00	3,310.00	1,500.00	1,500.00
04990	Purchased Services	560.65	500.00	650.00	650.00	650.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>4,290.08</b>	<b>4,430.00</b>	<b>6,875.00</b>	<b>4,565.00</b>	<b>4,565.00</b>
<b>TOTAL</b>	<b>BUREAU OF PUBLIC SAFETY - AMBULANCE</b>	<b>7,039.36</b>	<b>11,573.00</b>	<b>14,101.00</b>	<b>11,565.00</b>	<b>11,565.00</b>

**A3643 BUREAU OF PUBLIC SAFETY - HAZMAT**

**DEPARTMENTAL FUNCTIONS:**

1. Preparation and updating of emergency plans and procedures, including risk assessment for extremely hazardous substances used within the County;
2. Maintenance of records related to storage and use of hazardous materials, including provisions for public access;
3. Coordination of, and attendance at, meetings related to hazardous materials emergency planning;
4. Liaison to local chemical industries, other users of hazardous materials, and State and Federal Agencies;
5. Technical support to the County and Troy Fire Departments regarding chemical hazards;
6. Preparation of budgets, and acquisition and maintenance of specialized equipment;
7. Supervision of volunteer personnel who serve as deputy emergency coordinators and technical advisors;
8. Assistance in the coordination of HAZMAT training for Fire and EMS personnel, and participation in drills and exercises;
9. Response to emergencies; and
10. Related work as required.

**PROGRAM OBJECTIVES:**

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 regulation). Additionally, there are numerous other facilities that store or use hazardous substances and report to the County.

**REVENUE APPLICABLE TO THIS PROGRAM:**

R3450 34501 HMTUSA Grant \$2,606

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Funding has been provided to meet anticipated requirements for 2009. The training line reflects Local Emergency Planning Committee (LEPC) grant funding, which may be expended only up to the amount received.

		<b>PUBLIC SAFETY Bureau of Public Safety - HAZMAT</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A3643 Bureau of Public Safety - HAZMAT</b>						
<b>.2</b>	<b>EQUIPMENT</b>					
02100	Furniture	0.00	0.00	940.00	0.00	0.00
02400	Other Equipment	6,148.11	7,075.00	38,774.00	6,500.00	6,500.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>6,148.11</b>	<b>7,075.00</b>	<b>39,714.00</b>	<b>6,500.00</b>	<b>6,500.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04420	Maintenance	2,967.61	7,000.00	7,225.00	7,000.00	7,000.00
04500	Special Departmental Supplies	1,642.16	2,600.00	10,647.00	2,500.00	2,500.00
04540	Publications	923.50	1,000.00	989.00	989.00	989.00
04550	Office Supplies	464.76	500.00	500.00	500.00	500.00
04560	Training	1,550.30	2,606.00	2,606.00	2,606.00	2,606.00
04570	Uniforms/Tools	1,222.00	550.00	2,010.00	1,500.00	1,500.00
04990	Purchased Services	1,356.91	1,200.00	700.00	700.00	700.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>10,127.24</b>	<b>15,456.00</b>	<b>24,677.00</b>	<b>15,795.00</b>	<b>15,795.00</b>
<b>TOTAL</b>	<b>BUREAU OF PUBLIC SAFETY - HAZMAT</b>	<b>16,275.35</b>	<b>22,531.00</b>	<b>64,391.00</b>	<b>22,295.00</b>	<b>22,295.00</b>

**A3644 BUREAU OF PUBLIC SAFETY/SHERIFF - HOMELAND SECURITY**

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

All available Homeland Security funds were budgeted in 2008. If any monies remain at the end of 2008, they may be brought forward into 2009 by Legislative Resolution.

**PUBLIC SAFETY  
Bureau of Public Safety - Homeland Security**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A3644 WMD01 Bureau of Public Safety - Homeland Security</b>						
<b>.2</b>	<b>EQUIPMENT</b>					
02300	Automobile	299,741.00	0.00	0.00	0.00	0.00
02400	Other Equipment	65,654.75				
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>365,395.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04450	Rental – Equipment/Maintenance	3,600.00	0.00	0.00	0.00	0.00
04560	Training	8,000.00				
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>11,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>BUREAU OF PUBLIC SAFETY - HOMELAND SECURITY</b>	<b>376,995.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**PUBLIC SAFETY  
Sheriff - Homeland Security**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A3644 WMD02 Sheriff - Homeland Security</b>						
<b>.2</b>	<b>EQUIPMENT</b>					
02401	Other Equipment Alt 1	96,477.40	48,240.76	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>96,477.40</b>	<b>48,240.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04560	Training	12,190.33	9,115.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>12,190.33</b>	<b>9,115.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>SHERIFF - HOMELAND SECURITY</b>	<b>108,667.73</b>	<b>57,355.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**PUBLIC SAFETY**  
**Bureau of Public Safety - Homeland Security**

		EXPENDED 2007	BUDGET AS MODIFIED 2008	DEPARTMENT REQUEST 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>A3644 WMD03 Bureau of Public Safety - Homeland Security</b>						
<b>.2</b>	<b>EQUIPMENT</b>					
02400	Other Equipment	60,297.34	138,158.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>60,297.34</b>	<b>138,158.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04450	Rental – Equipment/Maintenance	3,600.00	0.00	0.00	0.00	0.00
04560	Training	9,755.87	8,189.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>13,355.87</b>	<b>8,189.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>BUREAU OF PUBLIC SAFETY - HOMELAND SECURITY</b>	<b>73,653.21</b>	<b>146,347.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**PUBLIC SAFETY**  
**Sheriff - Homeland Security**

		EXPENDED 2007	BUDGET AS MODIFIED 2008	DEPARTMENT REQUEST 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>A3644 WMD04 Sheriff - Homeland Security</b>						
<b>.2</b>	<b>EQUIPMENT</b>					
02401	Other Equipment Alt 1	0.00	120,120.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>0.00</b>	<b>120,120.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	0.00	18,000.00	0.00	0.00	0.00
04301	Telephone (Alt #1)	0.00	15,300.00	0.00	0.00	0.00
04401	Repairs, Alt 1	0.00	4,000.00	0.00	0.00	0.00
04561	Training (Alt #1)	1,580.40	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>1,580.40</b>	<b>37,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>SHERIFF - HOMELAND SECURITY</b>	<b>1,580.40</b>	<b>157,420.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**PUBLIC SAFETY**  
**Bureau of Public Safety - Homeland Security**

		EXPENDED 2007	BUDGET AS MODIFIED 2008	DEPARTMENT REQUEST 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>A3644 WMD05 Bureau of Public Safety - Homeland Security</b>						
<b>.2</b>	<b>EQUIPMENT</b>					
02400	Other Equipment	0.00	106,600.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>0.00</b>	<b>106,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04450	Rental – Equipment/Maintenance	0.00	14,400.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>0.00</b>	<b>14,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>BUREAU OF PUBLIC SAFETY - HOMELAND SECURITY</b>	<b>0.00</b>	<b>121,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**PUBLIC SAFETY**  
Public Safety - Homeland Security

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A3644 Public Safety - Homeland Security</b>						
<b>.2</b>	<b>EQUIPMENT</b>					
02401	Other Equipment Alt 1	(541.19)	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>(541.19)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>PUBLIC SAFETY - HOMELAND SECURITY</b>	<b>(541.19)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>PUBLIC SAFETY</b>	<b>27,310,115.66</b>	<b>30,508,453.62</b>	<b>32,385,833.00</b>	<b>31,239,208.00</b>	<b>31,239,208.00</b>

**A4010 DEPARTMENT OF HEALTH - ADMINISTRATION**

**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, preparation of budgets, collection of revenues, and maintenance of personnel, medical, and financial records. The chief administrative officer of the department is the Public Health Director.

**PROGRAM OBJECTIVES:**

To enforce state and local laws, codes, rules and regulations relating to Public Health through the guidance of the department's Community Health Assessment and the Municipal Public Health Services Plan.

**MANDATES:**

The following programs are mandated by the New York State Public Health Law and the New York State Sanitary Code: tuberculosis outbreak investigation and surveillance, immunization, home health agency, 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, and environmental assessment and review.

**REVENUE APPLICABLE TO THIS PROGRAM:**

R3401	34011	State Aid - Public Health	\$ 997,795
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**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The 2006-2009 Collective Bargaining Agreement provides for an increase of 3.25% over 2008 year-end salaries, and those contractual provisions have also been extended to management personnel.

Appropriations for travel are increased for 2009 in order to fund reimbursement for personal auto mileage accumulated by employees in the course of carrying out their daily responsibilities. Remaining contractual line items have been funded based upon historical analysis and anticipated need.

Public Health revenue is based upon current New York State reimbursement methodology, with a base reimbursement of \$550,000 plus an additional percentage of eligible expenses.

**HEALTH**  
**Department of Health - Administration**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A4010 Department of Health - Administration</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0095	Accounting Supervisor Grade B		49,555.00	51,196.00	51,196.00	51,196.00
4670	Clinical Billing Specialist		34,922.00	36,087.00	36,087.00	36,087.00
4730	Medical Consultant		28,164.00	29,199.00	29,199.00	29,199.00
5920	Public Health Director		82,367.00	82,367.00	85,044.00	85,044.00
7030	Senior Clerk		28,054.00	28,966.00	28,966.00	28,966.00
7550	Secretary To PH Director		33,429.00	35,126.00	35,126.00	35,126.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>248,068.68</b>	<b>256,491.00</b>	<b>262,941.00</b>	<b>265,618.00</b>	<b>265,618.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02400	Other Equipment	1,663.95	1,150.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>1,663.95</b>	<b>1,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	37,215.42	35,000.00	40,000.00	40,000.00	40,000.00
04050	Automobile Maintenance	4,303.75	6,000.00	5,500.00	5,500.00	5,500.00
04051	Automobile, Gasoline	3,848.47	5,000.00	5,000.00	5,000.00	5,000.00
04100	Printing	1,110.60	2,000.00	2,000.00	2,000.00	2,000.00
04150	Postage	13,270.32	16,000.00	15,000.00	15,000.00	15,000.00
04200	Insurance	23,664.07	32,762.00	36,519.00	36,519.00	36,519.00
04300	Telephone	23,408.20	25,000.00	25,000.00	25,000.00	25,000.00
04420	Maintenance	612.46	900.00	900.00	900.00	900.00
04450	Rental - Equipment/Maintenance	4,711.52	9,000.00	7,300.00	7,300.00	7,300.00
04480	Maintenance In Lieu of Rent	179,516.00	194,605.00	206,430.00	206,430.00	206,430.00
04502	Spec Dept Supplies (Alt #2)	503.49	0.00	0.00	0.00	0.00
04520	Dues	6,055.00	6,750.00	6,750.00	6,750.00	6,750.00
04540	Publications	138.60	360.00	360.00	360.00	360.00
04550	Office Supplies	4,541.69	11,000.00	11,000.00	11,000.00	11,000.00
04560	Training	6,684.14	7,200.00	7,200.00	7,200.00	7,200.00
04980	Computer Services	50,812.00	14,431.00	8,399.00	8,399.00	8,399.00
04990	Purchased Services	7,689.65	9,000.00	8,000.00	8,000.00	8,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>368,085.38</b>	<b>375,008.00</b>	<b>385,358.00</b>	<b>385,358.00</b>	<b>385,358.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	102,764.65	121,729.00	115,266.00	115,266.00	115,266.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>102,764.65</b>	<b>121,729.00</b>	<b>115,266.00</b>	<b>115,266.00</b>	<b>115,266.00</b>
<b>TOTAL</b>	<b>DEPARTMENT OF HEALTH - ADMINISTRATION</b>	<b>720,582.66</b>	<b>754,378.00</b>	<b>763,565.00</b>	<b>766,242.00</b>	<b>766,242.00</b>

## **A4017 DEPARTMENT OF HEALTH - DIVISION OF PUBLIC HEALTH NURSING**

### **DEPARTMENTAL FUNCTIONS:**

- To promote wellness in children and to provide health guidance to expectant females and to the parents of infants and children. This essential service is done through maternal and child health services in the home setting as well as in the clinic. The department also is responsible for the Child Find Program that is a developmental screening program for children age 0-30 months.
- The goal of the Lead Program is to build upon successful strategies to empower parents or providers to provide safety for children by taking an active role in reducing lead risks in the child's environment. This program provides education regarding lead poisoning and prevention, conducting surveillance, and monitoring lead levels of children birth to 6 years of age. The department provides Nursing and Environmental assessments through home visits for all children identified with lead levels of 20ug/dL or greater.
- The HIV program provides anonymous and confidential counseling, testing, and education for the human immunodeficiency virus (HIV).
- The function of the 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 partner, 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 regards to current health information and offers vaccinations to these individuals.
- The department is responsible for rabies control. The department's 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.
- The department provides regularly scheduled blood pressure screenings at several sites throughout the county.
- Rensselaer County Department of Health has the primary responsibility for preventing and controlling 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:**

- In 2007, the Nursing Division received 232 referrals: Health Guidance (172), Child Find (36), and Lead (24). The nurses made 404 home visits to provide services for families in our county.
- The department received a total of 3,006 blood lead level reports on children birth to six years of age. Further, 47 packets were sent out to families with children having a lead level of 10-14, there were 73 newly identified children with lead levels that were 15 or higher, and there were 24 children in case management by the end of the year.
- HIV Testing: In 2007, 595 HIV tests were done.
- STD: In 2007, 940 individuals were seen in a STD clinic offered by the department (including 376 individuals at Rensselaer County Jail), and 210 were provided treatment. The department provided 39 screenings for eligible women through the Healthy Women Partnership in 2007.
- Communicable Disease: There were a total of 1,038 communicable disease reports received by the Nursing Division requiring follow-up by the department.
- Immunization: Total number of individuals seen in 2007 through the Immunization Program was 3,233 of which 110 were HVCC students. Total number of flu and pneumonia vaccines given in 2007 were 1,315 and 100, respectively. There were 330 travel vaccines given in 2007.

**A4017 DEPARTMENT OF HEALTH - DIVISION OF PUBLIC HEALTH NURSING**

**PROGRAM STATISTICS (CONTINUED):**

- Rabies: Total of 221 animals submitted for testing in 2007, of which 32 tested positive. The department did follow-up on 301 animal bites. A total of 53 individuals were treated with rabies prophylaxis in 2007. RCDOH hosted 12 rabies clinics throughout the county and 1,018 animals were vaccinated.
- Health Fairs/Education: 15 health fairs were attended by the Health Educator. During the fair season this department attends the Schaghticoke Fair each day. Over 30 presentations were done for various community organizations. The department actively participates on 11 coalitions.
- Blood Pressure: Blood pressure clinics held throughout the county at various sites screened 2,300 individuals.
- TB: There were 955 tests done throughout the county, with 53 referred to RCDOH for a positive, along with an additional 140 referrals from other community providers. In 2007, the department managed 6 active cases of TB.
- Hepatitis Vaccines through STD/HIV Services: In 2007, 227 vaccines were provided free of charge to at risk individuals. Vaccines for this program are provided through the Vaccine for Children Program (New York State Department of Health).

**REVENUE APPLICABLE TO THIS PROGRAM:** **\$ 505,929**

R1601	16012	Flu Vaccine Fees	\$ 46,000
R1601	16014	Fees for Clinics	50,000
R1601	16016	Fees for Rabies	30,000
R1601	16017	Public Health - Third Party Insurance	5,000
R1689	16891	Other Health Fees	5,000
R3401	34012	State Aid - Lead Grant	41,454
R3401	34015	State Aid - CSHCN Grant	23,481
R3401	34016	State Aid - Immunization Action Grant	72,024
R3401	34018	State Aid - Rabies Reimbursement	40,099
R3401	34020	State Aid - Lyme Disease Education Grant	25,333
R3401	34026	State Aid - Public Health Preparedness Grant	167,538

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The 2006-2009 Collective Bargaining Agreement provides for an increase of 3.25% over 2008 year-end salaries, and those contractual provisions have also been extended to management personnel. Changes in the department's personnel reflect one Public Health Nurse position, which was reallocated to that of Community Health RN in 2008, along with the change of the Epidemiology Physician position from full-time to part-time.

Grant funding within the Department of Health continues to be reallocated, as a larger percentage of available funding is now earmarked to offset salaries, with a corresponding decrease in contractual allocations. Remaining contractual 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.

**HEALTH**  
**Department of Health - Medical Reserve Corps**

		EXPENDED 2007	BUDGET AS MODIFIED 2008	DEPARTMENT REQUEST 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>A4017 MRC07 Department of Health - Medical Reserve Corps</b>						
.4	<b>CONTRACTUAL</b>					
04500	Special Departmental Supplies	455.70	9,544.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>455.70</b>	<b>9,544.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>DEPARTMENT OF HEALTH - MEDICAL RESERVE CORPS</b>	<b>455.70</b>	<b>9,544.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**HEALTH**  
**Department of Health - Nursing**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A4017 Department of Health - Nursing</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1454	Community Health LPN		33,460.00	34,607.00	34,607.00	34,607.00
1455	Community Health RN		145,924.00	199,007.00	199,007.00	199,007.00
2210	Director Of Patient Services		66,886.00	69,090.00	69,090.00	69,090.00
2806	Epidemiology Coordinator		59,065.00	60,985.00	60,985.00	60,985.00
3015	Epidemiology Physician		27,474.00	14,035.00	14,035.00	14,035.00
4910	Nurse Practitioner		66,863.00	69,066.00	69,066.00	69,066.00
5650	On Call Stipend		2,475.00	2,700.00	2,700.00	2,700.00
6160	Public Health Aide		60,262.00	62,640.00	62,640.00	62,640.00
6180	Public Health Nurse		148,235.00	101,929.00	101,929.00	101,929.00
6185	PH Preparedness Educator		46,589.00	48,103.00	48,103.00	48,103.00
9250	Wellness Coor/Prevent Spec		49,555.00	51,196.00	51,196.00	51,196.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>635,317.26</b>	<b>706,788.00</b>	<b>713,358.00</b>	<b>713,358.00</b>	<b>713,358.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02400	Other Equipment	(570.36)	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>(570.36)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04100	Printing	3,997.94	5,000.00	5,000.00	5,000.00	5,000.00
04420	Maintenance	897.00	1,000.00	1,000.00	1,000.00	1,000.00
04500	Special Departmental Supplies	33,034.65	55,148.34	52,000.00	52,000.00	52,000.00
04501	Spec Dept Supplies (Alt #1)	20,919.98	25,565.80	21,000.00	21,000.00	21,000.00
04503	Spec Dept Supplies (Alt #3)	40,175.27	34,193.00	6,582.00	6,582.00	6,582.00
04504	Spec Dept Supplies (Alt #4)	1,500.00	1,787.00	3,367.00	3,367.00	3,367.00
04540	Publications	111.95	500.00	250.00	250.00	250.00
04711	Rabies	38,741.68	50,142.29	50,000.00	50,000.00	50,000.00
04712	Lead Services	6,426.54	6,967.00	7,645.00	7,645.00	7,645.00
04800	Contractual Agency	642.17	10,275.00	10,275.00	10,275.00	20,275.00
04900	Professional Services	4,807.86	6,000.00	6,000.00	6,000.00	6,000.00
04911	Medical Exams	0.00	100.00	100.00	100.00	100.00
04912	Laboratory Service	0.00	250.00	250.00	250.00	250.00
04913	Hospital - X Rays	3,110.00	4,000.00	4,000.00	4,000.00	4,000.00
04980	Computer Services	30,925.00	49,544.00	50,833.00	50,833.00	50,833.00
04990	Purchased Services	14,385.66	12,000.00	12,500.00	12,500.00	12,500.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>199,675.70</b>	<b>262,472.43</b>	<b>230,802.00</b>	<b>230,802.00</b>	<b>240,802.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	261,628.32	287,616.00	247,106.00	247,106.00	247,106.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>261,628.32</b>	<b>287,616.00</b>	<b>247,106.00</b>	<b>247,106.00</b>	<b>247,106.00</b>
<b>TOTAL</b>	<b>DEPARTMENT OF HEALTH - NURSING</b>	<b>1,096,050.92</b>	<b>1,256,876.43</b>	<b>1,191,266.00</b>	<b>1,191,266.00</b>	<b>1,201,266.00</b>

**A4025 DEPARTMENT OF HEALTH - LABORATORY SERVICES**

**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 A4010, Administration).

		<b>HEALTH</b>				
		<b>Department of Health - Laboratory Services</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A4025 Department of Health - Laboratory Services</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04800	Contractual Agency	11,541.67	15,000.00	15,000.00	15,000.00	15,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>11,541.67</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>TOTAL</b>	<b>DEPARTMENT OF HEALTH - LABORATORY SERVICES</b>	<b>11,541.67</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>

**A4059 DEPARTMENT OF HEALTH - EARLY CARE INTERVENTION PROGRAM**

**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; and
- To bill third party insurance, Medicaid, and the State Department of Health for all services provided.

**PROGRAM OBJECTIVES:**

To administer the Early 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. Given current staffing levels, the department will continue to be aggressive in their billing of third party insurance and Medicaid revenue.

**PROGRAM STATISTICS:**

<b><u>CASELOAD</u></b>		<b><u>PROGRAM TYPE (Projected)</u></b>		<b><u>INSURANCE</u></b>	
Current	362	Center Based	37	Medicaid	41%
Projected	365	Related Services	328	Third Party	56%
				Uninsured	3%

**MANDATES:**

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

**REVENUE APPLICABLE TO THIS PROGRAM:                   **\$2,541,100****

R1621	16211	Early Intervention Fees	\$1,430,263
R3401	34013	ECIS Grant	105,548
R3449	34491	ECIS Reimbursement	923,289
R3601	36013	Medical Assistance – EI (State)	41,000
R4601	46013	Medical Assistance – EI (Federal)	41,000

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The 2006-2009 Collective Bargaining Agreement provides for an increase of 3.25% over 2008 year-end salaries, and those contractual provisions have also been extended to management personnel.

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 50% by the New York State Department of Health for transportation and center-based and related services. Reimbursement for Medicaid families is 100%, with a 20% denial rate, and third party insurance is reimbursed at approximately 10%.

Early Intervention transportation costs that are paid by the County are reimbursable by the State and Federal governments through New York State's Automated Claiming System (ACS). Since the ACS is the only mechanism used to obtain funding for Medical Assistance programs, the Department of Social Services files the actual claim for these funds, based upon data supplied by the Department of Health. The above noted revenue estimates are based upon a projection of \$82,000 in allowable transportation costs for the Early Care Intervention Program.

**HEALTH**  
Department of Health - E.C.I.P.

		EXPENDED 2007	BUDGET AS MODIFIED 2008	DEPARTMENT REQUEST 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>A4059 Department of Health - E.C.I.P.</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1841	Dir of Children w Spec Needs		60,694.00	62,757.00	62,757.00	62,757.00
2580	ECI Service Worker		352,120.00	362,902.00	362,902.00	362,902.00
3430	Information Processing Spec		60,108.00	62,177.00	62,177.00	62,177.00
4670	Clinical Billing Specialist		34,922.00	36,087.00	36,087.00	36,087.00
7030	Senior Clerk		28,054.00	28,966.00	28,966.00	28,966.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>450,215.85</b>	<b>535,898.00</b>	<b>552,889.00</b>	<b>552,889.00</b>	<b>552,889.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02400	Other Equipment	0.00	3,000.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>0.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	6,082.47	6,300.00	6,300.00	6,300.00	6,300.00
04100	Printing	4,552.25	5,000.00	5,000.00	5,000.00	5,000.00
04300	Telephone	6,538.91	7,000.00	7,000.00	7,000.00	7,000.00
04500	Special Departmental Supplies	1,852.44	0.00	0.00	0.00	0.00
04540	Publications	0.00	145.00	145.00	145.00	145.00
04560	Training	300.00	1,500.00	1,500.00	1,500.00	1,500.00
04800	Contractual Agency	2,930,845.32	3,157,590.00	3,172,159.00	3,172,159.00	3,172,159.00
04980	Computer Services	5,982.00	12,660.00	12,291.00	12,291.00	12,291.00
04990	Purchased Services	16,594.51	18,000.00	16,000.00	16,000.00	16,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>2,972,747.90</b>	<b>3,208,195.00</b>	<b>3,220,395.00</b>	<b>3,220,395.00</b>	<b>3,220,395.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	170,752.05	162,420.00	197,533.00	197,533.00	197,533.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>170,752.05</b>	<b>162,420.00</b>	<b>197,533.00</b>	<b>197,533.00</b>	<b>197,533.00</b>
<b>TOTAL</b>	<b>DEPARTMENT OF HEALTH - E.C.I.P.</b>	<b>3,593,715.80</b>	<b>3,909,513.00</b>	<b>3,970,817.00</b>	<b>3,970,817.00</b>	<b>3,970,817.00</b>

**A4090 DEPARTMENT OF HEALTH - DIVISION OF ENVIRONMENTAL HEALTH**

**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 - Review of proposed individual sewage disposal systems, realty subdivisions and public water projects in accordance with local and state public health regulations.
- Prevention of the transmission of rabies in humans by assisting the Nursing Division with required animal confinement verification.
- Educational and outreach programs encouraging a healthy home environment. The Healthy Neighborhood and Radon Activities programs administered through New York State Department of Health grants provide the community with guidance and resources in areas such as lead hazard prevention, radon, asthma and fire safety.
- “Compliance checks” in accordance with the New York State Adolescent Tobacco Use Prevention Act (ATUPA).
- Control of the spread of West Nile Virus through larviciding of mosquito breeding areas.

**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 the calendar year 2007 include the following:

- Water Supplies – 171 inspections of public water supplies.
- Food Service – 509 inspections of restaurants, temporary food stands, summer food service, daycare, and mobile food operations. There were 58 food vendors inspected during the Schaghticoke Fair.
- Sewage Disposal – 305 “permits to construct” issued and 7 realty subdivision plans approved.
- Children’s Camps – 72 inspections of 30 permitted camps.
- Mobile Home Parks – 25 inspections of 25 permitted parks.
- Temporary Residences – 26 hotel/motel inspections, 10 campground inspections, 2 migrant labor camp inspections, all under permit.
- Pools and Bathing Beaches – 53 inspections of 53 permitted facilities (46 pools/7 beaches).
- Lead Hazard Assessment – 43 lead hazard inspections.
- Tattoo and Body Piercing Facilities – 5 inspections of 5 permitted facilities.
- ATUPA – 328 compliance checks with youths and 322 licensing inspections.
- Rabies – 159 rabies/animal confinement inspections.
- WNV – 102 storm sewers and residences were treated with mosquito larvicide.
- Healthy Neighborhood – program staff completed 382 surveys.

**REVENUE APPLICABLE TO THIS PROGRAM:**

**\$ 592,807**

R1601	16011	Public Health Fees	\$ 287,000
R1601	16013	Public Health - Violation Abatement	2,000
R1601	16018	PH Fees - Lead Detection	250
R1601	16019	PH Fees - Rodent Control	1,500
R3401	34014	State Aid - ATUPA Grant	58,860
R3401	34023	Water Supply Protection Grant	151,077
R3401	34028	Healthy Neighborhood Program Grant	92,120

**A4090 DEPARTMENT OF HEALTH - DIVISION OF ENVIRONMENTAL HEALTH**

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The 2006-2009 Collective Bargaining Agreement provides for an increase of 3.25% over 2008 year-end salaries, and those contractual provisions have also been extended to management personnel. Changes within the department's staffing include the reallocation of one vacant full-time Public Health Sanitarian position to that of Public Health Technician.

Grant funding within the Department of Health continues to be reallocated, as a larger percentage of available funding is now earmarked to offset salaries, with a corresponding decrease in contractual allocations. Remaining contractual items have been funded at the minimum levels necessary for the division's continued operation, based upon historical analysis and anticipated need.

The department's professional services budget allows for \$12,600 in expense to be transferred from the Highway Department for services provided by the County Engineer, shown as interfund revenue within the road fund.

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

<b>HEALTH</b>						
<b>Department of Health - Environmental Health</b>						
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A4090 Department of Health - Environmental Health</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0430	Asst Sanitary Code Enforce Off		40,401.00	41,883.00	41,883.00	41,883.00
2515	Environmental Health Director		69,668.00	66,526.00	66,526.00	66,526.00
3430	Information Processing Spec		30,754.00	30,875.00	30,875.00	30,875.00
5630	Personnel Service Savings		0.00	(61,435.00)	(61,435.00)	(61,435.00)
5650	On Call Stipend		2,475.00	2,700.00	2,700.00	2,700.00
5840	Public Health Technician		36,999.00	76,402.00	76,402.00	76,402.00
5910	Public Health Engineer		59,472.00	61,435.00	61,435.00	61,435.00
6160	Public Health Aide		59,806.00	62,011.00	62,011.00	62,011.00
6190	Public Health Sanitarian		323,591.00	178,046.00	178,046.00	178,046.00
7030	Senior Clerk		48,544.00	50,272.00	50,272.00	50,272.00
7180	Sr Public Health Sanitarian		60,008.00	182,706.00	182,706.00	182,706.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>749,180.96</b>	<b>731,718.00</b>	<b>691,421.00</b>	<b>691,421.00</b>	<b>691,421.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02400	Other Equipment	(285.18)	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>(285.18)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04005	Permits/ Fees	325.00	200.00	200.00	200.00	200.00
04100	Printing	3,319.06	3,500.00	3,500.00	3,500.00	3,500.00
04500	Special Departmental Supplies	1,791.41	3,944.00	3,944.00	3,500.00	3,500.00
04501	Spec Dept Supplies (Alt #1)	3,475.00	0.00	0.00	0.00	0.00
04502	Spec Dept Supplies (Alt #2)	15,342.47	9,987.00	10,700.00	10,700.00	10,700.00
04540	Publications	615.17	650.00	650.00	650.00	650.00
04715	ATUPA Grant	1,775.20	6,000.00	6,500.00	6,500.00	6,500.00
04800	Contractual Agency	0.00	500.00	500.00	500.00	500.00
04900	Professional Services	24,600.00	24,600.00	12,600.00	12,600.00	12,600.00
04980	Computer Services	9,082.00	17,564.00	16,921.00	16,921.00	16,921.00
04990	Purchased Services	8,186.19	8,000.00	6,500.00	6,500.00	6,500.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>68,511.50</b>	<b>74,945.00</b>	<b>62,015.00</b>	<b>61,571.00</b>	<b>61,571.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	322,695.88	340,459.00	277,084.00	277,084.00	277,084.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>322,695.88</b>	<b>340,459.00</b>	<b>277,084.00</b>	<b>277,084.00</b>	<b>277,084.00</b>
<b>TOTAL</b>	<b>DEPARTMENT OF HEALTH - ENVIRONMENTAL HEALTH</b>	<b>1,140,103.16</b>	<b>1,147,122.00</b>	<b>1,030,520.00</b>	<b>1,030,076.00</b>	<b>1,030,076.00</b>

**A4230 MENTAL HEALTH - NARCOTIC ADDICTION PROGRAMS**

**DEPARTMENTAL FUNCTIONS:**

In 2006, Hudson Mohawk Recovery Center, Inc. assumed operation and management of the former Pahl House programs that included a long-term residential chemical dependency (RCDY) facility serving adolescent males ages 13-18. The residential treatment facility serves a maximum of 14 adolescents referred from counties around the capital region. Most of the clients have failed in prior treatment settings and a large majority is involved in probation or family court. Many lack a high school education, come from dysfunctional families, often present a range of severe and complex problems and are involved in probation alternative to incarceration.

The structured living environment includes individuals and group therapy for chemical dependency and behavioral issues. Those who have not obtained a high school diploma or General Equivalent Diploma (GED) participate in an academic program with the objective of obtaining either a high school diploma or the GED. NYS Regents and GED exams are administered on-site.

Hudson Mohawk Recovery Center, Inc. also manages the day-to-day operations of its supported housing program. The Hudson Mohawk Recovery Center Supportive Living Facility is currently licensed as a long-term intensive program for persons 16-25. The apartment program has the capacity to serve up to 17 residents. Program components include group and individual therapy for chemical dependency and behavioral issues and services to enhance residents' life, vocational, and employment skills. Many attend educational or vocational programs or find employment.

**PROGRAM OBJECTIVES:**

The first objective of Hudson Mohawk Recovery Center, Inc. is for each resident to achieve abstinence from drug or alcohol use and establish a recovery and relapse prevention program for continued sobriety. Secondly, each resident addresses his/her associated behavioral and family problems. Decreasing and ceasing criminality and managing emotions are also primary goals for each client. Family education and therapy is essential to the therapeutic program, as many residents are discharged back to their homes, should the family situation warrants such a recommendation. For those individuals who have not completed high school, it is a goal of Pahl House that these individuals obtain either their high school diploma or the GED.

The first objective of the Hudson Mohawk Apartments program is for each resident to maintain abstinence from drug and/or alcohol use and establish an effective recovery program for on-going sobriety. Secondly, each resident is led to address their associated behavioral and family problems. Living within the law, ceasing criminal activity, and managing their emotions are clients primary goals. Additionally, the apartment program has a set goal for residents to be prepared to live independently at the completion of the program. Successful graduates will have their own apartment, maintain abstinence from drugs and/or alcohol, attend outpatient treatment, and be employed or in school.

**PROGRAM STATISTICS:**

2007 Program Statistics:

HM/Pahl - Supportive Living 6th Ave: Total Units: 2,494  
HM/Pahl - Residential Chemical Dep: Total Units: 4,187

**REVENUE APPLICABLE TO THIS PROGRAM:**

**\$873,178**

R 3492 34917 OASAS Residential - Hudson Mohawk Recovery \$796,503  
R 3492 34918 OASAS Apartments - Hudson Mohawk Recovery 76,675

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

These programs are funded through 100% OASAS State Aid. Any decline in the revenue with these programs will result in a direct and equal reduction in appropriations.

**HEALTH**  
**MH - Narcotic Addiction Programs**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A4230 MH - Narcotic Addiction Programs</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04821	PAHL-Drug Free Residence	48,589.00	0.00	0.00	0.00	0.00
04867	Hudson Mohawk-Residential UN	767,467.00	782,050.00	796,503.00	796,503.00	796,503.00
04868	Hudson Mohawk - Apartments	147,758.00	150,565.00	76,675.00	76,675.00	76,675.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>963,814.00</b>	<b>932,615.00</b>	<b>873,178.00</b>	<b>873,178.00</b>	<b>873,178.00</b>
<b>TOTAL</b>	<b>MH - NARCOTIC ADDICTION PROGRAMS</b>	<b>963,814.00</b>	<b>932,615.00</b>	<b>873,178.00</b>	<b>873,178.00</b>	<b>873,178.00</b>

**A4250 MENTAL HEALTH - HUDSON MOHAWK RECOVERY CENTER**

**DEPARTMENTAL FUNCTIONS:**

The Department contracts with Hudson-Mohawk Recovery Center, Inc. to ensure the availability of quality, effective outpatient alcohol and chemical dependency treatment and rehabilitation services in the community.

Hudson-Mohawk Recovery Center, Inc. is certified by the NYS OASAS to provide outpatient clinical services to individuals with alcohol or other drug abuse or dependence diagnosis: Services are also provided to family members. Services are available at three locations: 16 First Street, Troy, 743 Columbia Turnpike, East Greenbush, and 69 Church Street, Hoosick Falls and Hudson-Mohawk is in the process of relocating the Troy clinic.

Its adolescent outpatient rehabilitation program provides day treatment, with referrals for after care services, daily therapy group, weekly, and individual session, relapse prevention, alcohol/drug education and daily living skills.

Under OASAS' direction and request, Hudson Mohawk, in 2006, assumed operation and management of the programs previously administered by—the now defunct - Pahl House. In 2007, as a pilot program, OASAS approved funding to Hudson-Mohawk for the provision of clinical services to children and adolescents. The program launched in August, 2007.

**PROGRAM OBJECTIVES:**

Hudson-Mohawk Recovery Center, Inc. provides diagnostic evaluations, individual and group therapy, day services, community outreach and education to clients that range in age from 12 to 70 years old.

The objectives of the programs and services are to assist people who are chemically dependent recover from their disease, rebuild their lives, continue their education where appropriate, and become productive, self-sufficient citizens.

Goals for 2009 included:

1. Open a new treatment facility in Troy, a new site has been identified and negotiations are currently underway;
2. Provide adolescent education programs to the community;
3. Continue to improve services at the East Greenbush, Troy and Hoosick Falls locations; and
4. Proceed with the improvement of the residential services for the residential and apartments programs previously operated by Pahl House, Inc. and now managed and operated by Hudson Mohawk Recovery Center.

**PROGRAM STATISTICS:**

Clinical & Outreach (Troy & Hoosick Falls)	17,382
Clinical (East Greenbush)	4,996

**REVENUE APPLICABLE TO THIS PROGRAM:**

**\$563,045**

R3492 34923 Hudson-Mohawk Recovery Center	\$ 525,067
R3491 34948 Hudson-Mohawk Adolescent Outpatient Services	37,978

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

This program is funded by State Aid under the Unified Services funding formula. Any decline in the revenue associated with this program will result in a direct and equal reduction in the appropriations.

**HEALTH**  
**MH - Hudson Mohawk Recovery Center**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A4250 MH - Hudson Mohawk Recovery Center</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04820	Hudson Mohawk Recovery Center	506,210.00	590,282.00	525,067.00	525,067.00	525,067.00
04823	HM Adolescent Outpatient Srvs	45,833.00	110,000.00	37,978.00	37,978.00	37,978.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>552,043.00</b>	<b>700,282.00</b>	<b>563,045.00</b>	<b>563,045.00</b>	<b>563,045.00</b>
<b>TOTAL</b>	<b>MH - HUDSON MOHAWK RECOVERY CENTER</b>	<b>552,043.00</b>	<b>700,282.00</b>	<b>563,045.00</b>	<b>563,045.00</b>	<b>563,045.00</b>

## **A4320 DEPARTMENT OF MENTAL HEALTH**

### **DEPARTMENTAL FUNCTIONS:**

As the Local Government Unit (LGU), the Department of Mental Health/Unified Services provides contracting, monitoring and oversight of the service delivery system for the three disability groups funded by: NYS Office of Mental Health, NYS Office of Alcoholism and Substance Abuse Service and NYS Office of Mental Retardation and Developmental Disabilities. Activities include planning, coordination, fiscal review and oversight, contract management, reporting and program evaluation.

Clinical services are delivered in 5 locations. The Department operates outpatient mental health clinics in Troy, Rensselaer and one satellite clinic in Hoosick Falls. Also, the department provides forensic services in the county jail and conducts Family Court evaluations.

- Ensure access to comprehensive quality mental health services to all Rensselaer County residents;
- Ensure individualized service planning for children and families and prioritize access for those individuals with multiple disabilities; and
- Implement service delivery models in collaboration with other county departments and community groups.

Under NYS's "Achieving the Promise," the Department children's clinic implemented the OMH Clinic Plus Initiative in 2006. Clinic Plus provides mental health screenings countywide, comprehensive assessments, increase evidence-based practice and the provision of home visits to children and youth. If the Department is able to achieve the revenue model under Clinic Plus, as service demands and productivity increase, we anticipate adding staff. However, the Department continues to take a conservative approach as we proceed under this new OMH – Clinic "Plus" model. This program will be funded through more direct State Aid than originally budgeted. To maintain separation, a new funding code was included to reflect the Clinic Plus program.

### **PROGRAM OBJECTIVES:**

The Department's focus is to provide programs that meet consumer's needs for behavioral health services. This is achieved by providing a professional, integrated, caring system, which depends on the direct participation and input of consumers and their families, and a collaborative planning process with inter/intra agency programs in all phases of program design and implementation.

- Increase interdepartmental service agreements and service delivery in the schools and Family Court through the Coordinated Children's Services Initiative (CCSI), Court Diversion Council, Probation Intensive Program, School Community Partnership, Drug Court, Law Enforcement Education project and Integrated Planning Initiative for Children and Families;
- Expand wraparound services to children and families;
- Expand outreach/case management capacity through NYS-OMH Community Reinvestment;
- Continue to support the Sexual Trauma/Abuse Recovery Team (START) child advocacy center and collaboration with other agencies; and
- Provide administrative oversight of programs in the County and/or operate funded programs within the County to ensure that they maintain quality, are consumer friendly and accessible and are an individualized system of cost efficient care.

**A4320 DEPARTMENT OF MENTAL HEALTH (CONTINUED)**

**PROGRAM STATISTICS:**

<u>PROGRAM</u>	<u>2007</u> <u>UNIT OF SERVICE</u>
OMH Programs	
Children's Clinic	14,106
Adult Clinic	5,607
Outreach (Pre Admissions folded in)	3,132
Outreach (C&Y clinic Plus)	387
Advocacy	4,452
Transitional Mgt Services (Formerly the Bridger Program)	1,636
Case Management	2,176
MICA Network	1,601
OMRDD Programs	
OMRDD Crisis Intervention	3,280
OMRDD Medicaid Service Coordination	478
OMRDD Care at Home	207

**MANDATES:**

The services provided by this department are mandated under the Unified Services Agreement and the maintenance of effort requirements of the various funding agencies (New York State Office of Mental Health, New York State Office of Mental Retardation and Developmental Disabled, and New York State Office of Substance Abuse and Alcohol Services)

**REVENUE APPLICABLE TO THIS PROGRAM:**

**\$5,035,118**

R1620 16201 Mental Health Fees	\$1,670,875
R1620 16202 MR Fees	135,000
R1620 16204 MH Fees - Misc.	2,000
R1620 16206 COPS & CSP Medicaid	2,036,371
R3490 34901 State Aid - OMH	330,653
R3490 34902 TFIP Grant	82,019
R3490 34903 State Aid - NYSOMH-Forensic Grant	49,001
R3491 34911 State Aid - OMRDD	281,610
R3492 34921 State Aid - OASAS	19,745
R3493 34934 State Aid - OMH Clinic Plus	227,444
R3495 34955 NYS - OMH Community Reinvestment	88,778
R4490 44901 Federal Revenue Sharing - OMH	35,000
R4615 46151 FFFS	76,622

State Aid is calculated based upon the Unified Services funding formulas. In 2006, NYS -Office of Mental Health converted State Aid to CSP/COPS funding, replacing some funding formerly received in 34955 A R3495 Reinvestment and 34901 A R3490 State Aid - OMH this adjustment directly ties to the increase in revenues in R1620 16201. In addition for 2008, OMH has provided new funding for the clinic under the new initiative Clinic "PLUS". The state aid for OMH and OASAS reflect the increased COLA adjustment of approximately 2.4, 1.9 and 3.25 percent. There were some variances and is contingent upon the state funding agencies. The COLA was approved effective October 1, 2006, under a 3 year legislative funding initiative.

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Since the Unified Services system is based upon State Funding allocations, any decreases in State dollars from anticipated amounts would have a direct impact upon program funding levels.

The 2006-2009 UPSEU Collective Bargaining Agreement provides for a 3.25% increase over the year ending 2008 salaries. The department continues to reorganize in an effort to become more efficient and cost effective. As a result of this, the request for an Information Processing Technician III has been approved along with a part-time Licensed Practical Nurse. The request to increase the salary of the Associate Fiscal Analyst to \$73,000 has been granted due to increased responsibilities and supervision of the Billing/MIS unit as part of the reorganization. The funding for the two new positions and the increase in salary of the Associate Fiscal Analyst will come directly from State Aid.

**A4320 DEPARTMENT OF MENTAL HEALTH (CONTINUED)**

**SUMMARY OF BUDGET OFFICER'S ACTIONS (CONTINUED)**

Equipment funding, as a part of the continued effort to upgrade their computer system, has been granted in the amount of \$45,000. This is for the purchase of six (6) new computers , upgrade of Microsoft Office software, purchase of a replacement printer, purchase of five (5) laptop computers for the ICM/SCM staff when out of the office visiting clients and purchase of new document storage hardware and software.

Contractual accounts are funded based upon historical expenditures, along with the anticipated needs of the department to meet its revenue projections.

		<b>HEALTH Department of Mental Health</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A4320 Department of Mental Health</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0061	Administrative Assistant II		40,027.00	41,839.00	41,839.00	41,839.00
0065	Admin Services Coordinator		55,067.00	57,520.00	57,520.00	57,520.00
0650	Associate Fiscal Analyst		65,887.00	73,000.00	73,000.00	73,000.00
6550	Assistant Fiscal Analyst		46,589.00	48,103.00	48,103.00	48,103.00
0850	Court Diversion Coordinator		44,733.00	46,187.00	46,187.00	46,187.00
0900	Coord of Devel Disability Services		54,538.00	56,340.00	56,340.00	56,340.00
1080	Commissioner Of Mental Health		98,173.00	101,364.00	101,364.00	101,364.00
1171	Clinical Billing Clerk		64,625.00	67,213.00	67,213.00	67,213.00
1172	Clinical Billing Supervisor		45,166.00	46,768.00	46,768.00	46,768.00
1510	Court Consultation Specialist		49,532.00	51,172.00	51,172.00	51,172.00
1760	Devel Disabil Social Work Aid		79,219.00	82,238.00	82,238.00	82,238.00
1790	Chief Psychologist		82,243.00	85,551.00	85,551.00	85,551.00
2035	Director for Children Services		71,088.00	73,458.00	73,458.00	73,458.00
2036	Director for Adult Services		69,986.00	72,321.00	72,321.00	72,321.00
2037	Director of Forensic Services		64,651.00	66,872.00	66,872.00	66,872.00
2805	Forensic MH Discharge Planner		42,884.00	44,523.00	44,523.00	44,523.00
3330	Info Processing Technician II		37,418.00	38,664.00	38,664.00	38,664.00
3331	Info Processing Technician III		0.00	35,648.00	35,648.00	35,648.00
3600	Information Processing Spec		200,023.00	203,701.00	203,701.00	203,701.00
4350	Licensed Practical Nurse		0.00	7,748.00	7,748.00	7,748.00
4670	Clinical Billing Specialist		36,306.00	38,076.00	38,076.00	38,076.00
4711	Managed Care Billing Specialist		34,922.00	36,087.00	36,087.00	36,087.00
4720	Mental Health Team Leader		241,040.00	249,781.00	249,781.00	249,781.00
4830	MH Information Coordinator		64,772.00	66,937.00	66,937.00	66,937.00
4835	MH Information Assistant		54,550.00	56,750.00	56,750.00	56,750.00
4850	Mental Health Social Worker II		199,713.00	206,872.00	206,872.00	206,872.00
4860	MH Social Worker III		186,776.00	192,876.00	192,876.00	192,876.00
4870	Mental Health Social Worker I		219,650.00	227,306.00	227,306.00	227,306.00
4880	Mental Health Coordinator		59,948.00	61,957.00	61,957.00	61,957.00
5180	Coordinator Of Mica		54,993.00	56,840.00	56,840.00	56,840.00
5630	Personnel Service Savings		(167,689.00)	(113,935.00)	(131,759.00)	(131,759.00)
5650	On Call Stipend		14,850.00	18,000.00	18,000.00	18,000.00
6421	Psychiatric Nurse Pract I		100,406.00	103,882.00	103,882.00	103,882.00
6422	Psychiatric Nurse Pract II		76,318.00	69,356.00	69,356.00	69,356.00
7050	Senior Team Leader		65,866.00	68,292.00	68,292.00	68,292.00
7840	Sec To Commissioner Mental Hlt		40,043.00	41,404.00	41,404.00	41,404.00
7900	Staff Psychiatrist		528,827.00	511,988.00	511,988.00	511,988.00
8000	Sr. Utilization Rev Specialist		49,555.00	51,196.00	51,196.00	51,196.00
8060	Temporary Services		10,000.00	15,000.00	15,000.00	15,000.00
8380	Senior Clerk Typist		31,668.00	32,995.00	32,995.00	32,995.00
9650	Substance Abuse Specialist		54,538.00	56,340.00	56,340.00	56,340.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>2,910,310.55</b>	<b>3,168,901.00</b>	<b>3,348,230.00</b>	<b>3,330,406.00</b>	<b>3,330,406.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02100	Furniture	184.99	4,000.00	0.00	0.00	0.00
02400	Other Equipment	30,638.32	13,852.00	45,000.00	45,000.00	45,000.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>30,823.31</b>	<b>17,852.00</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>45,000.00</b>

**HEALTH**  
**Department of Mental Health**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A4320 Department of Mental Health</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	10,781.23	22,500.00	25,000.00	25,000.00	25,000.00
04050	Automobile Maintenance	3,141.05	4,500.00	3,200.00	3,200.00	3,200.00
04100	Printing	10,719.45	18,000.00	16,593.00	16,593.00	16,593.00
04150	Postage	8,262.07	11,000.00	11,500.00	11,500.00	11,500.00
04200	Insurance	28,263.04	38,979.00	44,100.00	44,100.00	44,100.00
04300	Telephone	29,968.58	39,000.00	36,000.00	36,000.00	36,000.00
04400	Repairs	826.00	5,000.00	15,000.00	15,000.00	15,000.00
04420	Maintenance	5,743.53	7,500.00	7,900.00	7,900.00	7,900.00
04450	Rental - Equipment/Maintenance	51,009.73	70,000.00	72,000.00	72,000.00	72,000.00
04480	Maintenance In Lieu of Rent	124,375.00	134,803.00	143,108.00	143,108.00	143,108.00
04500	Special Departmental Supplies	8,589.85	19,000.00	24,000.00	24,000.00	24,000.00
04520	Dues	3,839.00	5,250.00	5,500.00	5,500.00	5,500.00
04540	Publications	1,011.70	1,250.00	1,200.00	1,200.00	1,200.00
04550	Office Supplies	7,376.33	12,000.00	11,000.00	11,000.00	11,000.00
04560	Training	1,042.00	8,000.00	16,000.00	16,000.00	16,000.00
04565	Advertising	1,064.42	3,500.00	3,500.00	3,500.00	3,500.00
04900	Professional Services	16,340.34	46,760.00	80,520.00	80,520.00	80,520.00
04911	Medical Exams	0.00	500.00	500.00	500.00	500.00
04915	Ambulance	0.00	1,500.00	1,500.00	1,500.00	1,500.00
04980	Computer Services	118,826.40	155,000.00	141,407.00	141,407.00	141,407.00
04990	Purchased Services	27,314.98	26,550.00	28,955.00	28,955.00	28,955.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>458,494.70</b>	<b>630,592.00</b>	<b>688,483.00</b>	<b>688,483.00</b>	<b>688,483.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	849,101.20	972,595.00	958,436.00	958,436.00	958,436.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>849,101.20</b>	<b>972,595.00</b>	<b>958,436.00</b>	<b>958,436.00</b>	<b>958,436.00</b>
<b>TOTAL</b>	<b>DEPARTMENT OF MENTAL HEALTH</b>	<b>4,248,729.76</b>	<b>4,789,940.00</b>	<b>5,040,149.00</b>	<b>5,022,325.00</b>	<b>5,022,325.00</b>

**A4321 MENTAL HEALTH - COMMUNITY SUPPORT SYSTEM (CSS) AND INTENSIVE CARE MANAGEMENT (ICM)**

**DEPARTMENTAL FUNCTIONS:**

This code has traditionally funded CSS (Community Support Services) programs that were intended to ensure that individuals with serious mental illness could remain 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 live successfully in the community and avoid crisis visits and hospitalizations.

The ICM and SCM programs provide 24-hour crisis intervention; links individuals to needed treatment and support services, and provides wraparound services to: 96 adults in SCM 40 enrolled in ICM. Under Kendra’s Law, I.C.M. provides Assisted Outpatient Treatment with approximately 25-30 adult individuals. The program serves 36 children in ICM and 60 children in SCM.

In 2005, OMH increased funding under the Adult Home initiative. This funding provided one time funding and funding for (2) two Supportive Case Managers and a Peer Advocate provided through COPEs Network Center. To reflect the contractual arrangement of the Peer Advocacy funding for COPEs Network Center was moved from A4322 to reflect the contractual relationship between the agency and the SCM Adult Home Case Management program, based upon discussions with NYS - OMH.

**PROGRAM OBJECTIVES:**

Deliver community based mental health services to adults or youth who are seriously and persistently mentally ill or severely emotionally disturbed.

Reduce recipient’s reliance on emergency services or lengthy hospitalizations or institutionalizations.

Assist individuals in coping with their disabilities 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.

The PPHA team will focus on integrated activities with the Rensselaer County Senior Centers and other mainstream programs that promote reactivation and rehabilitation. Also, they will coordinate the services of the two adult Supportive Case Managers and Peer Advocacy under COPEs to the various Adult Homes in Rensselaer County.

**PROGRAM STATISTICS:**

	<b><u>UNIT OF SERVICE</u></b>
ICM	1,111
SCM	1,247
PPHA	1,681
Adult SCM Home Case Managers	476

**REVENUE APPLICABLE TO THIS PROGRAM:** **\$1,736,349**

R1620 16203 Medicaid Fees – ICM & SCM	\$1,224,799
R3495 34951 Mental Health – CSS	511,550

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Personnel Services is based upon the 2006-2009 UPSEU Collective Bargaining Agreement, which provides for a 3.25% increase over the year ending 2008 salaries.

Contractual expenses are based upon historical spending levels and are funded to meet the needs of the program. “Travel” is for mileage reimbursement when county vehicles are unavailable. The Department has budgeted \$35,800 in Professional Services line item for Peer Advocacy. This has been classified in this code for easy identification by the NYS Office of Mental Health. This program is 100% funded.

**HEALTH  
MH - CSS & ICM**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A4321 MH - CSS &amp; ICM</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
4740	Mental Health Case Manager II		312,497.00	322,833.00	322,833.00	322,833.00
4750	Mental Health Case Manager I		65,814.00	68,043.00	68,043.00	68,043.00
4755	Mental Health Case Manager III		314,910.00	325,900.00	325,900.00	325,900.00
4850	Mental Health Social Worker II		149,350.00	103,718.00	103,718.00	103,718.00
4860	MH Social Worker III		0.00	48,103.00	48,103.00	48,103.00
4900	MH Social Worker Aide		77,518.00	80,038.00	80,038.00	80,038.00
5650	On Call Stipend		13,200.00	13,500.00	13,500.00	13,500.00
6120	Program Associate		50,880.00	52,684.00	52,684.00	52,684.00
6121	Program Assistant		34,933.00	36,098.00	36,098.00	36,098.00
6790	Supervising Mental Health Nurse		105,462.00	109,010.00	109,010.00	109,010.00
7045	Senior Office Manager		38,869.00	40,478.00	40,478.00	40,478.00
8580	Vocational Rehabilitation Coun		50,847.00	52,590.00	52,590.00	52,590.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>1,108,560.23</b>	<b>1,214,280.00</b>	<b>1,252,995.00</b>	<b>1,252,995.00</b>	<b>1,252,995.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	1,692.24	3,500.00	3,000.00	3,000.00	3,000.00
04011	Travel ( Alt #1)	7,548.85	17,000.00	18,000.00	18,000.00	18,000.00
04050	Automobile Maintenance	17,862.67	15,000.00	18,500.00	18,500.00	18,500.00
04051	Automobile, Gasoline	11,501.06	14,000.00	20,000.00	20,000.00	20,000.00
04100	Printing	417.73	850.00	1,000.00	1,000.00	1,000.00
04101	Printing (Alt #1)	2,203.68	2,600.00	2,600.00	2,600.00	2,600.00
04150	Postage	298.85	0.00	0.00	0.00	0.00
04200	Insurance	2,225.98	2,257.00	2,956.00	2,956.00	2,956.00
04300	Telephone	20,614.12	26,000.00	28,000.00	28,000.00	28,000.00
04450	Rental - Equipment/Maintenance	0.00	1,100.00	1,100.00	1,100.00	1,100.00
04481	MILR (Alt #1)	10,402.00	11,280.00	11,968.00	11,968.00	11,968.00
04500	Special Departmental Supplies	0.00	400.00	400.00	400.00	400.00
04501	Spec Dept Supplies (Alt #1)	1,552.75	2,000.00	2,000.00	2,000.00	2,000.00
04550	Office Supplies	302.90	200.00	350.00	350.00	350.00
04551	Office Supplies - (Alt #1)	668.03	2,750.00	2,500.00	2,500.00	2,500.00
04560	Training	4,683.75	8,050.00	8,050.00	8,050.00	8,050.00
04700	Program Expenditures	193,022.10	248,112.00	220,000.00	220,000.00	220,000.00
04900	Professional Services	0.00	35,300.00	35,800.00	35,800.00	35,800.00
04990	Purchased Services	17,156.55	15,000.00	15,750.00	15,750.00	15,750.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>292,153.26</b>	<b>405,399.00</b>	<b>391,974.00</b>	<b>391,974.00</b>	<b>391,974.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	351,972.24	383,649.00	390,859.00	390,859.00	390,859.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>351,972.24</b>	<b>383,649.00</b>	<b>390,859.00</b>	<b>390,859.00</b>	<b>390,859.00</b>
<b>TOTAL</b>	<b>MH - CSS &amp; ICM</b>	<b>1,752,685.73</b>	<b>2,003,328.00</b>	<b>2,035,828.00</b>	<b>2,035,828.00</b>	<b>2,035,828.00</b>

## A4322 MENTAL HEALTH CONTRACTED SERVICES

### **DEPARTMENTAL FUNCTIONS:**

Community-based nonprofit organizations play a vital role in the County's ability to provide cost-effective and high-quality services to the mentally ill, individuals with developmental disabilities and those struggling with alcoholism and chemical dependency. Through the Unified Service funding mechanism, A4322 is the funding source code for direct contracts between the Department and nonprofit agencies for the provision of comprehensive mental health, chemical or alcohol dependency and developmental disabilities services, including intervention, education and prevention programs. Under this Budget Code, the County essentially serves as the fiscal pass through of State funds to subgrantee agencies.

Rensselaer County is one of five unified services systems in New York State. This designation permits Rensselaer County to receive enhanced State funding for serving as the lead agency spearheading the planning and coordination of a more cost-effective, comprehensive and integrated system for delivering services to the mentally ill, mentally disabled and individuals combating alcoholism and chemical dependency. While many counties are required to provide a local match of 50% for services to the same populations, as a unified services system, Rensselaer County's match is significantly lower at .1315%.

The planning and resource allocation of these funds is based upon continuous needs assessment, which is conducted through Unified Services management and program subcommittees including consumers, families, and community agencies. The Department coordinates and consults with a network of providers to maximize State Aid and grant funding, and as a strategy to minimize costs and provide a comprehensive and coordinated range of services throughout the county. Under the six (6) year reinvestment plan, the County continues to examine prior reinvestment funded programs to determine if they are achieving performance outcomes and objectives, and develop alternative proposals to better reflect the changing service needs of consumers of mental health, mental disabled and alcohol and chemical dependency services. The NYS Office of Mental Health funds the six-year reinvestment plan.

### **PROGRAM OBJECTIVES:**

The County Department of Unified Services contracts with several area community-based nonprofit agencies to assist in providing comprehensive services countywide, as defined in the Unified Services plan for Rensselaer County. They are listed below:

**Rensselaer County Chapter, New York State Association of Retarded Citizens, Inc.** is an association of people with disabilities, parents, professionals, and community members dedicated to building the capacity of the community to fully integrate persons with disabilities into the community and workplace. This is achieved through the availability of transportation, coordination of family support activities, and provision of supported employment services that include activities to strengthen life and work skill competencies,

Rensselaer County ARC served several hundred citizens of Rensselaer County and their families in 2007, the total units of service was 5,206. The ARC provides services to persons with mental retardation of all ages in four core programs: Residential Services, Riverside Enterprises, Brunswick Center Services, and Family Supports. Funding through the Sheltered Employment Program assists handicapped persons progress toward competitive employment. The ultimate goal is to help these individuals lead more independent and self-sufficient lives and become fully engaged in community life. Program elements include: (a) Diagnostic evaluation and testing; (b) Controlled and supervised working experience for training, work adjustments, or employment in conjunction with other services, such as counseling and group therapy; and (c) Assessment of progress, referral, and follow-up.

The Family Supports Program provides a network of community resources that enables individuals with developmental disabilities to receive in-home care. With the provision of community supports and services, individuals are able to remain at home with their family, rather than receive care in more costly institutional placements. The day training programs provide interventions that assist developmentally disabled persons in the acquisitions of knowledge that enable them to improve their personal and social skills, linkages to community supports and ability to function independently. The program provides recreation and transportation to approximately 85 adolescents and adults who participate in 8 different activities over a 30 week period.

**Unity House's Sunshine School:** Unity House's Children and Youth Services include programs for children and youth from birth to 13. Most of these services fall under the umbrella of the Unity Sunshine Program, which provides a broad range of family-centered educational and day care services to children from birth to five. The Special Needs Preschool Programs serve infants to five with Individualized Family Service Plans. The program is funded by the New York State Office of Mental Retardation and Developmental Disabilities (OMRDD). Funding provides quality affordable daycare for families as well as services for children with special developmental and educational needs, outreach services and safe environments for these children.

## **A4322 MENTAL HEALTH CONTRACTED SERVICES (CONTINUED)**

### **PROGRAM OBJECTIVES (CONTINUED):**

**Unity House Community Treatment:** Through its transportation services program component, Unity House provided an average of 3,000 trips a month to Rensselaer County residents with primarily psychiatric diagnosis so that they could attend important medical appointments, participate in social/recreational, educational and day treatment programs. Accessibility of transportation services help mentally ill adults remain connected to necessary social and community supports and resources. More importantly, by removing the transportation barrier, this program helps mentally ill adults follow through with necessary medical appointments, which in doing so, may prevent more costly crisis medical visits and hospitalizations from occurring in the future.

**New York State Bureau of Patient Resources:** This code reflects Rensselaer County's projected local share of the total daily cost for maintaining county residents as patients within State OMH or OMRDD facilities. Depending on the facility, the average daily cost is from \$595 to \$1000 per day. Rensselaer County pays a lower enhanced rate attributed to the Unified Services funding formula. In prior years, the County was only responsible for the first year of the County's share. However, recently OMRDD has indicated that the County is responsible for the County's share as long as the court orders are in effect. This explains the dramatic increase in the cost for these resources. Currently, Rensselaer County has 3 individuals receiving rehabilitative services from OMRDD at an average monthly cost of \$2,400 to \$2,600 per individual, with the average stay of one year. Through June 2008, services were provided to 3 individuals in the OMH system with 30 day reviews.

**Northeast Career Planning (NCP):** This Supported Education Program assists 25-30 consumers, with severe and persistent psychiatric disabilities to develop the skills, resources and supports critical to achieving success in academic environments. The total number of services NCP provided in 2007 for this program was 1,971. Many participants have a diagnosis of schizophrenia or schizoaffective disorder. Generally, participants fall in the 30 to 45 year age range, although NCP also serves consumers 18 and up. Supported education helps people with psychiatric disabilities establish and achieve goals in educational settings. Supported education emphasizes empowerment and helps individuals establish identities as students, rather than patients.

The CSS Vocational Program offers ongoing integrated supported employment services to persons 18 and over with serious and persistent mental illness, who are attempting to enter the work force and/or maintain job placements. The typical consumer is diagnosed with schizoaffective disorder, major depression, or an anxiety disorder. Most have secondary diagnoses of a personality disorder. The vocational program assists individuals with obtaining and maintaining employment in their chosen fields via individual employment services and/or participation in a job club model. Consumers may also receive ongoing support once employed. Furthermore, individuals are provided linkages to important community resources that reinforce positive and successful outcomes in the workplace or vocational environment. NCP staff also coordinates employment concerns with clinical mental health providers. Continued funding enables NCP to provide vocational services to 30-40 persons, employment services to at least 15 persons, and obtain 15-20 job placements of clients in a work setting or work activity.

NCP's Home Community Based Services Medicaid Waiver Pre-Vocational Program provides support and training to individuals diagnosed with developmental disabilities that may be in need of sheltered, supported or competitive employment.

Funds will also be used to provide an interactive problem gambling public education and awareness program. Targeting post-secondary students, the program engages young people in a fun and informative way. Delivered on college and university campuses, using various communications vehicles, the program informs students about risks and issues around problem gambling and helps them with gambling-related problems.

OASAS will continue to fund vocational rehabilitation and services to consumers enrolled in addiction treatment to better prepare them for employment opportunities. Also, NCP will use OMH funds to expose young adults 14-21 to the work world and provide them with integrated employment, life skill training, education and access to community resources that will ease their transition to adulthood.

NCP receives funding through three state agencies -- OMH, OMRDD and OASAS.

## **A4322 MENTAL HEALTH CONTRACTED SERVICES (CONTINUED)**

### **PROGRAM OBJECTIVES (CONTINUED):**

**Unity House Activities Center:** Through the County's unified services system, NYS-OMH funds Unity House for the provision of competitive assisted and supportive employment services and work enclaves.

Unity House offers three levels of vocational rehabilitation services to persons with severe mental illnesses. Unity House's employment and training services assist adults, with primarily psychiatric disabilities, find and retain employment. Services include job readiness training, skills assessment, assistance in job placement in both competitive and supportive employment environments and work enclaves.

Services are designed to remove barriers to employment for individuals with mental illnesses so that they may have successful employment outcomes, with limited professional intervention. The following are the program objectives:

- Promote self-worth, work values and opportunities to develop basic work skills;
- Provide employment opportunities with flexible work hours and onsite supports;
- Provide job seeking and retention skills; and
- Provide ongoing supports to individuals who attain competitive employment.

**Unity House - Supported Housing:** OMH funds enhancements to community resident programs that help adults, with severe mental illness live self-sufficiently in the community and, which also promote acceptance of and positive response to people with mental illness through a wide array of housing supports and vocational and case management services.

Through the Comprehensive Homelessness Assistance Program (CHAP) and Supported Housing Services Program funded by OMH—Unity House provides advocacy, rental and permanent housing assistance, case management and support services to adults with mental illness, people living with HIV/AIDS, the homeless and persons at risk of homelessness. Services are delivered based on consumer choice. This service approach calls for increased responsibility and decision making on the part of consumers, for identifying their service needs. It empowers consumers to play an active role in their service plan, give them greater flexibility and more individualized services. The program's goals include assisting individuals in securing and maintaining safe, affordable permanent housing, providing advocacy, and helping consumers prevent evictions and homelessness through the availability of comprehensive support services.

Unity House operates five community residences (CR) serving 50 mentally ill adults in a transitional living program. Three are specialized residences—one for adults with the dual diagnosis of mental illness and chemically addiction (MICA), one houses a situational crisis bed that serves as an alternative to hospitalization and the third serves women only. These specializations evolved in response to changing consumer need, with no additional resources. New in 2008, is the community treatment program, previously funded directly through OMH, now funded as a pass through to the LGU. This program helps MICA adults improve their daily living and coping skills so they can transition to more independent living through Unity House Transitional Apartment Services. Services include case management, assessment, service coordination and referrals and linkage to community resources. Program goals include converting CR group home beds to "intensive" TAS beds, developing a CR SRO and converting one or more CR's into a specialized residence.

**820 River Street: Halfway House:** A 22-bed community residential facility, 820 River Street offers males 18 and over a safe, substance free environment while they attend intensive outpatient treatment. 820 River Street provides a series of life skills training, assistance with job placement, housing, vocational services and aftercare support. These services are critical to helping clients become productive members of the community and to their successful integration back into community life. Residents may stay from three-to-six month in the 24-hour, 7-days-a-week supervised residential facility. Upon completion of the 820 River Street program, clients transition to either supported or independent living situations.

**Joseph House and Shelter:** Similar to the Safe Haven model recommended by the Federal Task Force on Homelessness and Severe Mental Illness in their report "Outcasts on Main Street," Joseph House provides safe, sanitary residence, case management and support services for homeless people, with severe mental illness and chemical abusing diagnosis. Offering a continuum of housing options--emergency, supported and transitional, Joseph House provides people not yet ready to participate in more mainstream housing options, a relatively stable and secure environment. Many residents come to Joseph House presenting serious and complex problems including histories of alcohol and substance abuse, chronic poverty, mental illness and domestic violence.

## **A4322 MENTAL HEALTH CONTRACTED SERVICES (CONTINUED)**

### **PROGRAM OBJECTIVES (CONTINUED):**

**Joseph House and Shelter (Continued):** OMH funding provides safe and affordable housing to chronically homeless individuals at the Ferry Street Inn, a nine (9) unit Single Room Occupancy (SRO) program and the Lansing Inn—14 studio apartments. The housing program targets men and women who are seriously and persistently mentally ill, with histories of chronic homelessness and/or housing failures related to their diagnosis. Round-the-clock supervision (24 hours-a-day, 365 days) is provided at both sites. Applicants are screened by the Rensselaer County SPOA initiative that ensures services are provided to the neediest individuals.

These supported housing programs serve people who are reluctant or unable to participate in the more structured therapeutic residential programs. Consumers are able to participate in a number of on-site support services including referrals to community resources, outreach, case management and crisis intervention.

**Vanderheyden Hall:** OMH funds community residents enhanced funding through reinvestment to support children in residency in the Best Road Program.

**YWCA of Troy-Cohoes:** This program provides case management, supported housing and support services to seven (7) single women with serious and persistent mental health issues who have chosen not to engage in regular, consistent mental health treatment plans. The YWCA provides safe and supported housing, opportunity for socialization in a low demand setting and reduces the number of hospitalizations of clients. Also, through its Women in Transition (WIT) Program, the YWCA provides transitional housing and support services for up to one year, to homeless single women or women with children. The program helps women develop life skills to successfully obtain and maintain independent housing and lead more productive lives. Funds are used for case management services and program supplies.

**Mental Health Empowerment Project (MHEP):** MHEP is a not-for-profit organization that promotes self-help, peer support, advocacy and recovery for recipients of mental health services. MHEP provides support and opportunities to adults with psychiatric labels and/or addictions. Self-help groups and self-directed recovery techniques are important strategies employed at this drop-in center. The organization sponsors and develops innovative research that demonstrates the value of recipient participation in the mental health service delivery system. MHEP develops partnerships and collaborates with other agencies and services through the Peer Bridge Project. The program also provides Samaritan Hospital with education, advocacy, and self-help groups on the mental health and Mental Ill Chemical Abuse (MICA) inpatient units, and serves as a liaison for discharge planning. NYS-OMH approved funding for the Peer Advocacy position for the adult home initiative.

**St. Anne Institute:** St. Anne's (SAI) provides community-based intervention, including development of a “safety network” to keep targeted youth out-of-placement. On a case-specific basis, SAI clinical and case management staff continue to establish linkages with community resources, including, schools, the County Probation Department, the courts, Unified Service's and other collateral agencies.

**Samaritan Hospital – Northeast Health:** A community hospital, Samaritan offers a wide range of services and resources to individuals dealing with psychological, psychiatric and addiction challenges, including an inpatient clinic, case management, counseling and day treatment programs. Through its Inpatient Clinic, a range of services are available to individuals with psychiatric disorders including psychiatric assessments, individual, group and family therapies, psychiatric consultation and medication evaluation. Outreach and round-the-clock crisis intervention services are also available to consumers.

Samaritan's Turning Point Day Treatment Program provides diverse opportunities to clients with longstanding psychiatric impairment. The program decreases costly inpatient care by reducing psychiatric symptoms and enhancing individuals' coping skills so that they may function and resume daily work, vocational, recreational and social activities. In addition, a specialized outpatient day treatment program is also available to individuals with co-occurring psychiatric and substance use disorders. This specialized holistic treatment program promotes recovery, harm reduction, community stabilization, coping skills that support abstinence and overall client well-being. Samaritan Hospital is not directly funded through county. However, as a unified service delivery system, the LGU provides program and fiscal oversight and the provider receives Medicaid supplements.

The Center provides transportation for consumers coming to their facility. MHEP actively networks and collaborates with other agencies and services through the Peer Bridge Project. We also provide Samaritan Hospital with education, advocacy, and self-help groups on the mental health and MICA inpatient units, and act as a liaison for discharge planning. MHEP representatives sit on several boards and committees to have an active voice on decision-makers. These representatives also actively participate in

**A4322 MENTAL HEALTH CONTRACTED SERVICES (CONTINUED)**

**PROGRAM OBJECTIVES (CONTINUED):**

**Samaritan Hospital – Northeast Health (Continued):** the S.P.O.E. (Single Point of Entry) committee. Funding was also approved through NYS - OMH for the Peer Advocacy position for the adult home initiative.

**Coordinated Children’s Service Initiative and Family Support Services:** Programs previously operated by Vanderheyden Hall, Inc. in 2009, will continue to be provided, however, Request for Proposals are being solicited from various agencies.

**REVENUE APPLICABLE TO THIS PROGRAM:** **\$4,856,503**

R1625 Vol Contributions - Local Match Non Profit Agencies \$ 131,757  
 R3310-R3496 State Aid (OMH, OMRDD, OASAS) 4,724,746

Revenues are estimated based upon the Unified Services Funding formula. Chapter 620 and CSS programs are reimbursed 100 percent by their respective New York State-funding agency. The OASAS residential and vocational training programs are also 100 percent funded. OMH, OMRDD and OASAS, allows the Commissioner of Mental Health some flexibility in the reallocating of any unspent funding by a program, prior to year-end.

<b><u>PROGRAM</u></b>	<b><u>LOCAL SHARE</u></b>		<b><u>STATE &amp; FEDERAL AID</u></b>	
	<b><u>CODE</u></b>	<b><u>AMOUNT</u></b>	<b><u>CODE</u></b>	<b><u>AMOUNT</u></b>
820 River Street			R3492 34928	\$ 226,279
Joseph's House MICA Homeless			R3494 34945	100,905
Joseph's House Outreach			R3490 34908	9,663
Joseph's House Supported Housing			R3490 34905	218,825
NYSARC	R1625 16252	\$71,929	R3491 34912	475,062
OASAS Employ & Vocational Training			R3494 34943	382,642
St. Anne's Commissioner's Pool			R3494 34949	159,000
Troy YWCA Supported Housing			R3491 34916	135,462
Unity House Activity Center			R3495 34953	556,755
Unity House Crisis			R3490 34907	22,720
Unity House Supported Housing			R3490 34904	555,000
Unity House SCM Program			R3491 34919	69,762
Unity House TFIP Grant			R3495 34958	49,500
Unity House Transportation			R3495 34954	254,500
Unity Sunshine School	R1625 16253	9,412	R3491 34914	62,162
Unity House Comm Treatment Program			R3492 34920	35,315
Coordinated Children’s Service Initiative (CCSI)			R3495 34956	65,000
Vanderheyden Hall (CR Enhancement)			R3494 34942	27,690
OASAS Gambling Prevention			R3493 34933	86,824
Family Support Services			R3493 34935	156,603
OMRDD – Family Training & Respite			R3494 34941	10,000
Workshop, Inc. (MH CSS)			R3495 34952	292,801
Workshop, Inc. (MR)	R1625 16254	50,416	R3491 34915	332,976
OMH Voc Grant			R3493 34930	71,000
MHEP – Consumers Program			R3496 34968	365,000
MHEP – Mica Program			R3496 34969	3,300

**A4322 MENTAL HEALTH CONTRACTED SERVICES (CONTINUED)**

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The net deficit submission from Unified Family Services contract agencies are budgeted based upon anticipated State Aid funding levels. If any of these were to decrease, it would impact directly on the program funding levels in the Unified Services System. Contracted arrangements exist with the various agencies listed above for the provision of services and are annually evaluated and modified to reflect funding changes and service needs. Three new accounts have been included for the 2009 budget submission, MHEP – Consumers \$365,000, MHEP- Consumer Program \$3,300 and Family Support Services (OMH) \$156,603 and all are 100% funded through the NYS Office of Mental Health.

**HEALTH  
MH - Contracted Services**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A4322 MH - Contracted Services</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04827	NYS ARC - Rens County Chapter	523,180.00	547,650.00	546,991.00	546,991.00	546,991.00
04828	Unity Sunshine School	69,272.00	72,450.00	71,574.00	71,574.00	71,574.00
04829	The Workshop Inc.	371,062.00	378,775.00	383,392.00	383,392.00	383,392.00
04831	The Workshop Inc. (CSS)	305,742.00	310,000.00	292,801.00	292,801.00	292,801.00
04832	Unity House Act Center (CSS)	540,231.00	535,000.00	556,755.00	556,755.00	556,755.00
04833	OMRDD Family Train/Respite	4,375.25	10,000.00	10,000.00	10,000.00	10,000.00
04835	Unity Transportation (CSS)	244,610.00	254,500.00	254,500.00	254,500.00	254,500.00
04836	NYS Bureau of Patient Resource	40,494.61	60,000.00	60,000.00	60,000.00	60,000.00
04837	820 River Street	218,031.00	234,099.00	226,279.00	226,279.00	226,279.00
04838	N-E Career-Employ & Voc. Trg.	368,693.00	463,208.00	382,642.00	382,642.00	382,642.00
04840	Unity House - TFIP Grant	48,440.00	50,545.00	49,500.00	49,500.00	49,500.00
04841	Unity House Crisis Residence	21,551.00	22,488.00	22,720.00	22,720.00	22,720.00
04842	Copes Network TFIP Grant	3,269.00	3,411.00	0.00	0.00	0.00
04843	Vander Hall Cr Enhancement	12,487.00	27,129.00	27,690.00	27,690.00	27,690.00
04844	Joseph House-Outreach Program	8,900.00	9,468.00	9,663.00	9,663.00	9,663.00
04845	Joseph House Supported Housing	206,831.00	213,435.00	218,825.00	218,825.00	218,825.00
04846	Unity House Supported Housing	367,717.00	553,675.00	555,000.00	555,000.00	555,000.00
04847	COPEs Network Center	450,835.00	433,592.00	0.00	0.00	0.00
04848	Coord Child's Srv Initiative	62,932.00	65,670.00	65,000.00	65,000.00	65,000.00
04849	FSS - Vanderheyden	153,539.00	160,215.00	0.00	0.00	0.00
04851	Joseph's House-MICA Homeless	96,441.00	102,100.00	100,905.00	100,905.00	100,905.00
04852	Troy-YWCA Supported	48,197.00	126,435.00	135,462.00	135,462.00	135,462.00
04854	Northeast - VOC	50,250.00	68,000.00	71,000.00	71,000.00	71,000.00
04863	St. Anne's Commissioner's Pool	189,648.00	177,020.00	159,000.00	159,000.00	159,000.00
04865	Northeast Gambling Prevention	83,659.00	85,250.00	86,824.00	86,824.00	86,824.00
04869	Unity House SCM Program	65,850.00	68,715.00	69,762.00	69,762.00	69,762.00
04870	Unity House Comm Treatment	0.00	34,600.00	35,315.00	35,315.00	35,315.00
04871	Children's Mobil Crisis Team	0.00	30,000.00	30,000.00	30,000.00	30,000.00
04872	St. Anne Sexual Pred Prev Grt	0.00	20,000.00	20,000.00	20,000.00	20,000.00
04873	Family Support Services (OMH)	0.00	0.00	156,603.00	156,603.00	156,603.00
04874	MHEP - Consumers	0.00	0.00	365,000.00	365,000.00	365,000.00
04875	MHEP Consumer Program	0.00	0.00	3,300.00	3,300.00	3,300.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>4,556,236.86</b>	<b>5,117,430.00</b>	<b>4,966,503.00</b>	<b>4,966,503.00</b>	<b>4,966,503.00</b>
<b>TOTAL</b>	<b>MH - CONTRACTED SERVICES</b>	<b>4,556,236.86</b>	<b>5,117,430.00</b>	<b>4,966,503.00</b>	<b>4,966,503.00</b>	<b>4,966,503.00</b>

## A4323 MENTAL HEALTH - SUBSTANCE ABUSE PREVENTION SERVICES

### DEPARTMENTAL FUNCTIONS:

The Student Assistance Program provides Masters Degree level counselors to schools for substance abuse prevention and intervention activities. The program is funded by the NYS - Office of Alcoholism and Substance Abuse Services and individual school districts.

Twelve full-time counselors are based in elementary, middle and high schools. The following school districts currently participate: Averill Park, Berlin, Brittonkill, East Greenbush, Hoosick Falls, Lansingburgh, Rensselaer, and Troy. Assessments, short-term individual, group and family counseling, crisis intervention, referrals and educational presentations are offered. Consultation for parents and school staff is provided on a variety of issues.

Evidence-based programming is a fundamental component of the Student Assistance Program. The following programs were offered in the 2007-2008 school year:

- **Project Alert** - Substance Abuse and Mental Health Services Administration (SAMHSA) Model Substance Abuse Prevention Curriculum program is available in Berlin, Hoosick Falls, Troy, Averill Park, Rensselaer and Brittonkill school districts. Based on the social influence model of prevention, the program is designed to help motivate young people to avoid using drugs and teach them the skills they need to understand and resist pro-drug social influences.
- **PATHS** is a SAMHSA Model Elementary School Program that is offered school wide at Turnpike Elementary and Van Rensselaer schools. PATHS is proven to improve student self-control, understanding and recognition of emotions, increase ability to tolerate frustration and help children use effective conflict-resolution strategies.
- **Project Success** - Geared towards the entire high school population, Project Success a SAMHSA model program, is offered in the Columbia and Rensselaer High Schools. It is a science based substance abuse prevention program that offers classroom education, assessments and small group discussions. In Troy, Project Success is used with students seeking assistance.
- **Project Towards No Drug Abuse (TND)** - SAMHSA Model Program - The Hoosick Falls community coalition (HAPPY) purchased the student workbooks for this program. All high school health classes received twelve lessons. Project TND is a prevention/intervention program that teaches stages of substance abuse, and the legal, social and health consequences of use.
- **Class Action** - SAMHSA model program curriculum is presented in government classes in Hoosick Falls. Students become lawyers for the plaintiffs who are bringing civil suits to recover damages in alcohol-related cases such as DWI, date rape and vandalism.
- **Guiding Good Choices** - This SAMHSA model parenting program teaches parents of preteens and younger adolescents the skills they need to improve family communication and family bonding. The goal is to prevent substance abuse among teens by teaching parents effective family management and communication skills before their children enter adolescence. This program was delivered in Berlin.
- **Supporting School Success** - Parents of preschool children through 2nd grade, attend sessions that focuses on parent/child bonding and strengthening parent & child relationship and experience with the school. This program had poor attendance at Turnpike Elementary this year.
- **Strengthening Families** (10 - 14) - This program is for families with youth ages 10 - 14. The program comprises of seven, two-hour sessions where youth meet separately from parents during the first hour and then come together as a family during the second hour. Its skills-building curriculum is designed to prevent teen substance abuse and other behavior problems, strengthen parenting skills and build family strengths. This program was offered in Averill Park, Brittonkill, Hoosick Falls and Rensselaer.

In addition to the science based prevention programs, over 1,066 students were formally entered into the Student Assistance Program during the 2007-2008 school year. Sixty percent were self or parent referred. This indicates the success of the program - student/families seeking the opportunity to discuss their concerns in a confidential setting. All youth formally entered in the program received assessments. Based on the assessment, they were seen for individual, group or family counseling or referred for other services.

**A4323 MENTAL HEALTH - SUBSTANCE ABUSE PREVENTION SERVICES (CONTINUED)**

**PROGRAM OBJECTIVES:**

Our goals for 2009 continue to be:

1. To provide science-based prevention programming to schools, families and communities;
2. Provide clinical prevention/intervention services within the participating school districts;
3. Coordinate activities with community coalitions to increase protective factors and decrease risk factors in the communities; and
4. Continue moving towards healthier community norms.

Funded through the County's Youth Department, during July and August the Student Assistance Program provides substance abuse prevention activities at summer camp programs throughout Rensselaer County.

**REVENUE APPLICABLE TO THIS PROGRAM:** **\$978,543**

R1630 16301 Student Assistance Programs - Schools	\$402,241
R3496 34961 Student Assistance Programs - OASAS	576,302

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The 2006-2009 UPSEU Collective Bargaining Agreement provides for a 3.25% increase over the year ending 2008 salaries.

Contractual codes are funded based upon historical spending and the projected requirements of the department.

**HEALTH**  
**MH - Substance Abuse Prevention Services**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A4323 MH - Substance Abuse Prevention Services</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1700	Community Prevention Specialist		46,589.00	48,566.00	48,566.00	48,566.00
2360	Director of Subst Abuse Services		71,635.00	74,302.00	74,302.00	74,302.00
7320	Student Asst Prev Educ Counsel		147,839.00	102,061.00	102,061.00	102,061.00
7720	Substance Abuse Prevent Coord		52,220.00	54,269.00	54,269.00	54,269.00
9670	Student Assistance Specialist		349,620.00	412,262.00	412,262.00	412,262.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>622,416.14</b>	<b>667,903.00</b>	<b>691,460.00</b>	<b>691,460.00</b>	<b>691,460.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	1,991.88	4,500.00	4,000.00	4,000.00	4,000.00
04100	Printing	322.00	925.00	400.00	400.00	400.00
04101	Printing (Alt #1)	1,401.44	1,350.00	1,500.00	1,500.00	1,500.00
04200	Insurance	965.45	1,011.00	1,344.00	1,344.00	1,344.00
04300	Telephone	1,895.69	2,800.00	2,000.00	2,000.00	2,000.00
04450	Rental - Equipment/Maintenance	0.00	100.00	0.00	0.00	0.00
04480	Maintenance In Lieu of Rent	4,910.00	5,324.00	5,649.00	5,649.00	5,649.00
04500	Special Departmental Supplies	2,211.61	3,000.00	3,500.00	3,500.00	3,500.00
04550	Office Supplies	301.95	400.00	325.00	325.00	325.00
04560	Training	415.00	1,000.00	1,000.00	1,000.00	1,000.00
04990	Purchased Services	4,675.55	4,900.00	5,200.00	5,200.00	5,200.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>19,090.57</b>	<b>25,310.00</b>	<b>24,918.00</b>	<b>24,918.00</b>	<b>24,918.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	210,878.29	217,572.00	221,159.00	221,159.00	221,159.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>210,878.29</b>	<b>217,572.00</b>	<b>221,159.00</b>	<b>221,159.00</b>	<b>221,159.00</b>
<b>TOTAL</b>	<b>MH -SUBSTANCE ABUSE PREVENTION SERVICES</b>	<b>852,385.00</b>	<b>910,785.00</b>	<b>937,537.00</b>	<b>937,537.00</b>	<b>937,537.00</b>

**A4324 MENTAL HEALTH - CHEMICAL DEPENDENCY OUTPATIENT CLINIC**

**DEPARTMENTAL FUNCTIONS:**

The Rensselaer County Outpatient Drug Free Clinic provides comprehensive chemical dependency treatment services and is licensed by the NYS–OASAS as an alcohol and substance abuse services clinic. The primary treatment method is a counseling process (individual, family, and group therapies) provided in a voluntary, non-residential setting under the general supervision of a licensed physician. The counseling services help clients recognize and address their substance abuse behavior, and any medical, psychological and social/vocational problems associated with their drug use/abuse. Clients are informed on admission and in writing that participation is voluntary and that they may end services at any time.

**PROGRAM OBJECTIVES:**

Outpatient chemical abuse treatment services exist as one component of the larger unified services network that provide a comprehensive, coordinated and integrated mental hygiene service delivery system in Rensselaer County. This system provides for all levels of care for individuals experiencing difficulties from drug and alcohol abuse, mental health problems, mental retardation and developmental disabilities. All substance abuse and alcohol services are coordinated through the County Alcohol, Substance Abuse and MICA Committee, which is comprised of administrators from all participating providers countywide. This plan identifies existing services, their integration with other programs, gaps in programming, identification of consumer needs and a plan to address needs. This system facilitates the referral process across programs and prevents the duplication of services.

Services are available to anyone residing in Rensselaer County. There are two major urban centers in the county—the cities of Rensselaer and Troy. The remaining areas of the county are primarily rural, with the exception of East Greenbush that is a major suburb proximal to the city of Albany. In addition to the main treatment site located in downtown Troy, this program has one outreach location in the city of Rensselaer. Many residents in towns in the far eastern and northern parts of the county must drive a considerable distance (up to one hour each way) to receive services in the city of Troy area.

In the fall of 2007, the Department of Mental Health, in cooperation with NYS – OASAS developed a plan to improve operations by coordinating services in the Troy clinic between the children’s mental health clinic and the drug free clinic. The intent is to offer a seamless service delivery system for children and youth already receiving services in one clinic and provide all of the services needed at one location.

Concurrently, we moved the adult drug free services to the Rensselaer clinic that provides adult mental health clinical services. Using a one-stop model, the intent is to provide seamless and comprehensive services that meet clients’ needs, at the Rensselaer office.

The positive outcomes of implementing these actions include improved client services and staff productivity. To reflect these improvements, we have requested in our 2009 budget proposal moving a less than full-time position to a full-time position. The 2009 revenues projected reflect that additional request in our budget submission.

**PROGRAM STATISTICS:**

<u>PROGRAM</u>	<u>2007</u> <u>UNITS OF SERVICE</u>
Average Number of clients (per month)	45
Clinical and Outreach	
Total Services	2,003
Assessments	282
Individual	1,343
Groups	378

**REVENUE APPLICABLE TO THIS PROGRAM:**

**\$286,228**

R1630 16302 Drug Education and Prevention  
R3486 34861 Drug Free – Outpatient

\$202,549  
83,679

**A4324 MENTAL HEALTH - CHEMICAL DEPENDENCY OUTPATIENT CLINIC (CONTINUED)**

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

This cost center was created to reflect the Department of Mental Health/Unified Family Services' receipt, in 1998, of an OASAS license to operate an outpatient substance abuse clinic. This budgetary account allows the Department to segregate expenditures for this program in order to maximize revenue.

The 2006-2009 UPSEU Collective Bargaining Agreement provides for a 3.25% increase over the year ending 2008 salaries. The request to upgrade the less than full-time Substance Abuse Specialist position to full-time has been granted and will be funded with State Aid.

Contractual codes are funded based upon historical spending and the projected requirements of the department.

		<b>HEALTH</b>				
		<b>MH - Chemical Dependency Outpatient Clinic</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A4324 MH - Chemical Dependency Outpatient Clinic</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0145	Asst Dir of Substance Abuse		59,952.00	60,985.00	60,985.00	60,985.00
5650	On Call Stipend		825.00	900.00	900.00	900.00
7310	Substance Abuse Specialist II		129,310.00	153,089.00	153,089.00	153,089.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>182,008.56</b>	<b>190,087.00</b>	<b>214,974.00</b>	<b>214,974.00</b>	<b>214,974.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	421.88	400.00	450.00	450.00	450.00
04100	Printing	0.00	200.00	200.00	200.00	200.00
04150	Postage	2.62	50.00	20.00	20.00	20.00
04200	Insurance	292.90	314.00	392.00	392.00	392.00
04300	Telephone	955.81	1,600.00	1,800.00	1,800.00	1,800.00
04480	Maintenance In Lieu of Rent	7,365.00	7,987.00	8,474.00	8,474.00	8,474.00
04500	Special Departmental Supplies	916.75	5,000.00	4,615.00	4,615.00	4,615.00
04540	Publications	0.00	50.00	0.00	0.00	0.00
04550	Office Supplies	73.09	300.00	100.00	100.00	100.00
04900	Professional Services	0.00	2,000.00	2,000.00	2,000.00	2,000.00
04990	Purchased Services	1,453.29	1,500.00	1,898.00	1,898.00	1,898.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>11,481.34</b>	<b>19,401.00</b>	<b>19,949.00</b>	<b>19,949.00</b>	<b>19,949.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	47,169.57	56,219.00	63,517.00	63,517.00	63,517.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>47,169.57</b>	<b>56,219.00</b>	<b>63,517.00</b>	<b>63,517.00</b>	<b>63,517.00</b>
<b>TOTAL</b>	<b>MH - CHEMICAL DEPENDENCY OUTPATIENT CLINIC</b>	<b>240,659.47</b>	<b>265,707.00</b>	<b>298,440.00</b>	<b>298,440.00</b>	<b>298,440.00</b>

**A4325 MENTAL HEALTH - FEDERAL UNDERAGE GRANT - SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES ADMINISTRATION PROGRAM (SAMHSA)**

**DEPARTMENTAL FUNCTIONS:**

Rensselaer County Department of Mental Health was awarded a federal SAMHSA grant for an additional five years to continue building upon and strengthening its existing countywide coalition to address the problem of underage drinking and driving in Rensselaer County. The grant also enables the coalition to continue its work developing strategies to further reduce alcohol and marijuana use among the County's youth and young adult targeted groups and raise awareness about alternatives to drug and alcohol use.

**PROGRAM OBJECTIVES:**

Program objectives include increasing parental supervision through the Parents Who Host program component and address gaps in enforcement. Specific activities the coalition will undertake to address risk and protective factors include training merchants, checking compliance, enhancing and existing Safe Homes policy, developing and implementing a media and public awareness campaign, educating judges, and increasing DWI patrols.

**REVENUE APPLICABLE TO THIS PROGRAM:**

R4490 44903 Drug Free Communities Support Program	\$125,000
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**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The 2006-2009 UPSEU Collective Bargaining Agreement provides for a 3.25% increase over the year ending 2008 salary.

Contractual expenditures are based upon the funding from the SAMHSA Grant and have been set at the department requested level.

**HEALTH**  
**MH - Federal Underage Grant – Substance Abuse and Mental Health Services Administration Program (SAMHSA)**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A4325 MH - Federal Underage Grant</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1701	Community Prevention Coordinat		44,930.00	53,805.00	53,805.00	53,805.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>147,981.36</b>	<b>44,930.00</b>	<b>53,805.00</b>	<b>53,805.00</b>	<b>53,805.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02400	Other Equipment	1,330.03	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>1,330.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	1,254.72	2,200.00	6,822.00	6,822.00	6,822.00
04100	Printing	124.05	400.00	1,122.00	1,122.00	1,122.00
04150	Postage	136.46	700.00	700.00	700.00	700.00
04200	Insurance	282.95	275.00	111.00	111.00	111.00
04300	Telephone	942.98	600.00	800.00	800.00	800.00
04480	Maintenance In Lieu of Rent	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
04500	Special Departmental Supplies	6,310.97	3,558.00	4,555.00	4,555.00	4,555.00
04550	Office Supplies	1.94	100.00	526.00	526.00	526.00
04560	Training	709.83	1,000.00	8,520.00	8,520.00	8,520.00
04800	Contractual Agency	0.00	2,000.00	7,500.00	7,500.00	7,500.00
04900	Professional Services	0.00	9,627.00	0.00	0.00	0.00
04990	Purchased Services	2,904.08	2,150.00	3,050.00	3,050.00	3,050.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>14,167.98</b>	<b>24,110.00</b>	<b>35,206.00</b>	<b>35,206.00</b>	<b>35,206.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	48,390.35	17,587.00	21,539.00	21,539.00	21,539.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>48,390.35</b>	<b>17,587.00</b>	<b>21,539.00</b>	<b>21,539.00</b>	<b>21,539.00</b>
<b>TOTAL</b>	<b>MH - FEDERAL UNDERAGE GRANT</b>	<b>211,869.72</b>	<b>86,627.00</b>	<b>110,550.00</b>	<b>110,550.00</b>	<b>110,550.00</b>

**A4327 MENTAL HEALTH - COMMUNITY ANTI-DRUG COALITION**

**DEPARTMENTAL FUNCTIONS:**

In 2009, the only grant funded under this program code is the OASAS Road to Recovery Grant in the amount of \$61,500. Funding will be allocated to 820 River Street for case management (\$16,000), New Hope House (\$3,150) Phoenix House (\$5,250) and Daytop for intensive residential treatment services (\$37,100), for individuals receiving substance abuse treatment. These residential treatment facilities are licensed by OASAS to provide alcohol and substance abuse treatment services.

These programs give priority status to STEPS/ROAD TO RECOVERY referrals for admission into treatment.

**PROGRAM OBJECTIVES:**

To provide treatment options for Road to Recovery clients.

**REVENUE APPLICABLE TO THIS PROGRAM:**

R 3496 34966 OASAS Road to Recovery \$61,500

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Contractual funding is based on the grant award.

		<b>HEALTH MH - Community Anti-Drug Coalition</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A4327 MH - Community Anti-Drug Coalition</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04101	Printing (Alt #1)	36.44	400.00	0.00	0.00	0.00
04500	Special Departmental Supplies	5,411.89	4,899.11	0.00	0.00	0.00
04560	Training	4,367.09	8,487.00	0.00	0.00	0.00
04800	Contractual Agency	53,213.38	71,063.00	61,500.00	61,500.00	61,500.00
04900	Professional Services	7,475.00	9,450.00	0.00	0.00	0.00
04990	Purchased Services	0.00	4,705.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>70,503.80</b>	<b>99,004.11</b>	<b>61,500.00</b>	<b>61,500.00</b>	<b>61,500.00</b>
<b>TOTAL</b>	<b>MH - COMMUNITY ANTI- DRUG COALITION</b>	<b>70,503.80</b>	<b>99,004.11</b>	<b>61,500.00</b>	<b>61,500.00</b>	<b>61,500.00</b>
<b>TOTAL</b>	<b>MENTAL HEALTH PROGRAMS</b>	<b>13,448,927.34</b>	<b>14,905,718.11</b>	<b>14,886,730.00</b>	<b>14,868,906.00</b>	<b>14,868,906.00</b>
<b>TOTAL</b>	<b>HEALTH</b>	<b>20,011,377.25</b>	<b>21,998,151.54</b>	<b>21,857,898.00</b>	<b>21,842,307.00</b>	<b>21,852,307.00</b>

**A5630 BUS OPERATIONS**

**DEPARTMENTAL FUNCTIONS:**

Program functions include the provision of regular bus service to the urban, suburban, and rural areas of Rensselaer County. Additional services include the STAR paratransit service, the Guaranteed Ride Home, and the Route 4 Shuttle Bee. Service for Hoosick Falls and Route 7 residents into both Albany and Bennington, VT is also provided. Service providers in 2008 are Capital District Transportation Authority and Yankee Trails, Inc.

**PROGRAM OBJECTIVES:**

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

The public transportation system provides alternatives to commuters and shoppers. It brings relief from traffic congestion and takes cars off the road during peak hour traffic. Public transportation also allows employers relief from parking requirements and high gas prices.

**PROGRAM STATISTICS:**

In 2007, CDTA provided 3,219,799 rides, and Yankee Trails carried 5,026 passengers in its Hoosick Falls run.

**MANDATES:**

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

**REVENUE APPLICABLE TO THIS PROGRAM:** **\$ 85,400**

R3589	35891	State Aid - Bus Companies	\$ 52,100
R3589	35892	Section 5311 Rural Transportation	33,300

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Funds for CDTA have been budgeted as per State mandate. County expenses for this mandate have remained unchanged for many years. Appropriations for the Private Bus Service (account 04703) are partially funded by State Aid, and the Section 5311 Rural Transportation program is 100% State funded.

		<b>TRANSPORTATION Bus Operations</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A5630 Bus Operations</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04702	Rural Bus Service	(13,676.00)	13,676.00	0.00	0.00	0.00
04703	Private Bus Service	49,607.74	51,558.00	59,238.00	59,238.00	59,238.00
04704	Section 5311 Bus Service	30,800.00	32,300.00	33,300.00	33,300.00	33,300.00
04800	Contractual Agency	446,661.00	446,661.00	446,661.00	446,661.00	446,661.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>513,392.74</b>	<b>544,195.00</b>	<b>539,199.00</b>	<b>539,199.00</b>	<b>539,199.00</b>
<b>TOTAL</b>	<b>BUS OPERATIONS</b>	<b>513,392.74</b>	<b>544,195.00</b>	<b>539,199.00</b>	<b>539,199.00</b>	<b>539,199.00</b>
<b>TOTAL</b>	<b>TRANSPORTATION</b>	<b>513,392.74</b>	<b>544,195.00</b>	<b>539,199.00</b>	<b>539,199.00</b>	<b>539,199.00</b>

**A6010 SOCIAL SERVICES - ADMINISTRATION**

**DEPARTMENTAL FUNCTIONS:**

Functions include planning, grant writing & coordination, financial management, budget preparation, all 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 as a % of Total Salaries	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009 request</u>
	8.0%	7.8%	8.4%	8.6%	9.2%	7.8%	8.8%

**MANDATES:**

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

**REVENUE APPLICABLE TO THIS PROGRAM:** **\$7,848,780**

R3610 36101 Social Services Administration - SA	\$1,824,052
R3616 36161 Local Administration Funding	1,064,020
R4610 46101 Social Services Administration - FA	3,734,974
R4610 46102 Food Stamp Grant	388,085
R4611 46111 Food Stamp Program Administration	717,649
R4689 46892 Other Social Services	120,000

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Personnel Services funding is budgeted in accordance with the provisions of the 2006-2009 Collective Bargaining Agreement between Rensselaer County and the United Public Service Employees Union. 2009 line items reflect an increase of 3.25% over 2008 year-end salaries. The Commissioner of Social Services' salary and the Administrative Assistant's salary have been reduced as the incumbents retired during 2008. The department's request for a Program Audit and Review Specialist, to assist in efforts to curb fraud and abuse within the Medicaid program, has been approved.

The "Furniture" budget reflects an appropriation for office desks, office chairs and miscellaneous office furniture that may need replacement during the year. In 2009, funding in the Other Equipment line item is for a server for the new Medicaid fraud project and approximately ten (10) replacement computers.

Appropriations for travel are increased for 2009 in order to fund reimbursement for personal auto mileage accumulated by employees in the course of carrying out their daily responsibilities. The department will be purchasing a software package from Salient to assist in monitoring Medicaid costs. This resource will help to prevent unnecessary expenditures and maintain the integrity of the program. Remaining contractual expenses have been allocated per the department's request.

All expenditures associated with Medicaid fraud are 100% reimbursable under the Medicaid Cap legislation.

**ECONOMIC ASSISTANCE & OPPORTUNITY**  
**Social Services - Administration**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A6010 Social Services - Administration</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0060	Administrative Assistant		52,270.00	54,149.00	45,000.00	45,000.00
0090	Accounting Supervisor Grade A		54,130.00	51,686.00	51,686.00	51,686.00
0290	Assistant Social Services Attorney		281,832.00	286,680.00	286,680.00	286,680.00
1250	Commissioner Of Social Service		121,370.00	125,315.00	105,000.00	105,000.00
2070	Dep Commissioner of Soc Servs		82,829.00	85,611.00	85,611.00	85,611.00
2280	Deputy Com Of Social Services		76,808.00	80,579.00	80,579.00	80,579.00
2700	Fiscal Analyst		43,749.00	44,278.00	44,278.00	44,278.00
6122	Prg Audit & Review Specialist		0.00	62,000.00	62,000.00	62,000.00
7330	Social Services Attorney		92,944.00	88,218.00	88,218.00	88,218.00
7390	Staff Development Coordinator		59,382.00	61,432.00	61,432.00	61,432.00
7790	Secretary To Commissioner		39,267.00	40,573.00	40,573.00	40,573.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>908,880.13</b>	<b>904,581.00</b>	<b>980,521.00</b>	<b>951,057.00</b>	<b>951,057.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02100	Furniture	10,338.88	69,959.50	3,750.00	3,750.00	3,750.00
02300	Automobile	0.00	52,511.00	0.00	0.00	0.00
02400	Other Equipment	1,088.00	9,965.00	15,000.00	15,000.00	15,000.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>11,426.88</b>	<b>132,435.50</b>	<b>18,750.00</b>	<b>18,750.00</b>	<b>18,750.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	156,657.13	152,000.00	187,000.00	187,000.00	187,000.00
04050	Automobile Maintenance	8,335.84	10,000.00	7,500.00	7,500.00	7,500.00
04051	Automobile, Gasoline	17,915.10	20,000.00	25,000.00	25,000.00	25,000.00
04100	Printing	773.14	1,500.00	1,000.00	1,000.00	1,000.00
04150	Postage	60,598.30	57,500.00	64,650.00	64,650.00	64,650.00
04200	Insurance	84,738.95	40,154.00	48,575.00	48,575.00	48,575.00
04300	Telephone	103,799.55	149,221.81	70,000.00	70,000.00	70,000.00
04351	Utilities - Electricity	98,032.39	75,000.00	75,000.00	75,000.00	75,000.00
04352	Utilities - Fuel	50,324.86	50,000.00	40,000.00	40,000.00	40,000.00
04354	Utilities - Water - Sewer	19,827.23	0.00	0.00	0.00	0.00
04400	Repairs	1,516.76	1,000.00	500.00	500.00	500.00
04420	Maintenance	203,714.33	20,000.00	18,250.00	18,250.00	18,250.00
04450	Rental - Equipment/Maintenance	660,651.83	1,151,550.00	1,192,750.00	1,192,750.00	1,192,750.00
04500	Special Departmental Supplies	2,432.15	4,000.00	2,500.00	2,500.00	2,500.00
04520	Dues	4,635.00	4,900.00	5,000.00	5,000.00	5,000.00
04540	Publications	7,447.81	9,000.00	11,500.00	11,500.00	11,500.00
04550	Office Supplies	44,038.26	48,000.00	50,000.00	50,000.00	50,000.00
04560	Training	15,012.47	15,000.00	15,000.00	15,000.00	15,000.00
04565	Advertising	807.00	2,600.00	1,000.00	1,000.00	1,000.00
04749	Transportation - Client	22,903.30	27,000.00	30,500.00	30,500.00	30,500.00
04750	Vital Stat Verification	15.00	200.00	150.00	150.00	150.00
04751	Food Stamps	306,532.01	388,085.00	388,085.00	388,085.00	388,085.00
04900	Professional Services	731,829.63	807,350.00	983,442.00	983,442.00	983,442.00
04903	Subpoenas/Witness	(81.46)	300.00	200.00	200.00	200.00
04980	Computer Services	30,225.00	21,903.00	17,890.00	17,890.00	17,890.00
04990	Purchased Services	121,674.24	132,912.00	125,000.00	125,000.00	125,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>2,754,355.82</b>	<b>3,189,175.81</b>	<b>3,360,492.00</b>	<b>3,360,492.00</b>	<b>3,360,492.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	308,627.81	327,134.00	353,899.00	353,899.00	353,899.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>308,627.81</b>	<b>327,134.00</b>	<b>353,899.00</b>	<b>353,899.00</b>	<b>353,899.00</b>
<b>TOTAL</b>	<b>SOCIAL SERVICES - ADMINISTRATION</b>	<b>3,983,290.64</b>	<b>4,553,326.31</b>	<b>4,713,662.00</b>	<b>4,684,198.00</b>	<b>4,684,198.00</b>

**A6011 SOCIAL SERVICES - INCOME MAINTENANCE**

**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 those who receiving assistance are those truly in need.

**PROGRAM STATISTICS:**

12/31 of the year per WMS	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>6/08</u>
TANF cases	836	877	893	877	811	797
Safety Net cases	249	274	332	338	348	332

**Food Stamps Issued**                      **Average Households**

2003	\$9,750,736	4,268
2004	\$10,822,410	4,714
2005	\$12,087,472	5,164
2006	\$13,092,075	5,460
2007	\$14,000,284	5,700
2008	\$5,129,061	6,122

**REVENUE APPLICABLE TO THIS PROGRAM:**

State and Federal administrative reimbursement for Medicaid and Food Stamps included within organization code A6010. All public assistance administration is now federally funded under FFFS.

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The provisions of the 2006-2009 UPSEU Collective Bargaining Agreement, which includes an increase of 3.25% over 2008 year-end salaries, are reflected in the 2009 Personnel Services line items. At the request of the department, the Cleaner position has been eliminated. The department's request for two (2) Social Welfare Examiners and a Clerk has been granted. These additional positions are necessary to provide Safety Net assistance to those TANF recipients that have reached sixty (60) months on assistance. Over the past few years, the department has seen a significant increase in the number of these cases.

**ECONOMIC ASSISTANCE & OPPORTUNITY**  
**Social Services - Income Maintenance**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A6011 Social Services - Income Maintenance</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0000	Account Clerk		144,344.00	148,243.00	148,243.00	148,243.00
0725	BICS Operator		0.00	28,966.00	28,966.00	28,966.00
1140	Chief Social Welfare Examiner		76,293.00	80,048.00	80,048.00	80,048.00
1170	Cleaner		26,884.00	0.00	0.00	0.00
1230	Community Service Aide		28,103.00	26,350.00	26,350.00	26,350.00
1240	Community Service Worker		132,858.00	137,296.00	137,296.00	137,296.00
1590	Clerk		478,541.00	522,729.00	522,729.00	522,729.00
1595	Clerk/Typist		28,054.00	0.00	0.00	0.00
2390	Data Entry Machine Operator		113,743.00	119,785.00	119,785.00	119,785.00
4715	Managed Care Facilitator		43,724.00	45,205.00	45,205.00	45,205.00
5410	Overtime		5,000.00	5,000.00	5,000.00	5,000.00
5630	Personnel Service Savings		(165,000.00)	(155,000.00)	(155,000.00)	(155,000.00)
5650	On Call Stipend		12,375.00	13,500.00	13,500.00	13,500.00
5740	Principal Account Clerk		127,276.00	132,867.00	132,867.00	132,867.00
5930	Principal Data Entry Operator		35,241.00	36,536.00	36,536.00	36,536.00
6085	Principal S. W. Examiner II		193,251.00	201,782.00	201,782.00	201,782.00
6086	Principal S. W. Examiner III		51,172.00	53,930.00	53,930.00	53,930.00
6670	Resource Assistant		47,436.00	49,218.00	49,218.00	49,218.00
6710	Receptionist		28,977.00	29,919.00	29,919.00	29,919.00
6765	Secretary		29,428.00	30,444.00	30,444.00	30,444.00
7000	Senior Account Clerk		268,055.00	279,290.00	279,290.00	279,290.00
7100	Senior Resource Consultant		59,388.00	61,498.00	61,498.00	61,498.00
7210	Senior Social Welfare Examiner		447,235.00	463,419.00	463,419.00	463,419.00
7340	Social Welfare Examiner		1,510,488.00	1,629,558.00	1,629,558.00	1,629,558.00
7860	Senior Support Investigator		37,900.00	39,222.00	39,222.00	39,222.00
7870	Support Investigator		176,329.00	182,664.00	182,664.00	182,664.00
8060	Temporary Services		25,000.00	54,500.00	54,500.00	54,500.00
8090	Typist		89,004.00	89,871.00	89,871.00	89,871.00
8760	Welfare Investigator		136,150.00	141,700.00	141,700.00	141,700.00
8770	Working Supervisor		31,578.00	32,694.00	32,694.00	32,694.00
8800	Welfare Management Sys Coord		40,994.00	44,278.00	44,278.00	44,278.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>3,986,191.57</b>	<b>4,259,821.00</b>	<b>4,525,512.00</b>	<b>4,525,512.00</b>	<b>4,525,512.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	1,619,667.65	1,768,151.00	1,848,603.00	1,848,603.00	1,848,603.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>1,619,667.65</b>	<b>1,768,151.00</b>	<b>1,848,603.00</b>	<b>1,848,603.00</b>	<b>1,848,603.00</b>
<b>TOTAL</b>	<b>SOCIAL SERVICES - INCOME MAINTENANCE</b>	<b>5,605,859.22</b>	<b>6,027,972.00</b>	<b>6,374,115.00</b>	<b>6,374,115.00</b>	<b>6,374,115.00</b>

**A6012 SOCIAL SERVICES - GENERAL SERVICES**

**DEPARTMENTAL FUNCTIONS:**

General functions include Uniform Case Records (UCRs). UCR's 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), 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 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.

**PROGRAM STATISTICS:**

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>6/30/08</u>
CPS reports investigated	2,140	2,227	2,126	2,402	2,444	1,355

**REVENUE APPLICABLE TO THIS PROGRAM:**

State and Federal revenue are included in organization codes A6010, A6070, and A6119.

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Funding for staff is consistent with the provisions of the 2006-2009 UPSEU Collective Bargaining Agreement, which reflects a 3.25% increase. Due to the increase in the number and the severity of child protective reports, and to ensure thorough case investigation and safety assessments, approval has been granted for two (2) additional Child Protective Worker positions. A Caseworker position is being added in Preventive Services to assist in the monitoring of children in their homes to reduce the risk of these children being placed in foster care. In an effort to meet the department's Federal work participation rates, another Caseworker position is being funded in the Employment/Project Hire unit to assist placing clients in jobs and/or work placement activities.

**ECONOMIC ASSISTANCE & OPPORTUNITY**  
**Social Services - General Services**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A6012 Social Services - General Services</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0000	Account Clerk		28,487.00	29,868.00	29,868.00	29,868.00
1040	Case Supervisor Grade B		520,832.00	486,182.00	486,182.00	486,182.00
1050	Caseworker	1,483,816.00		1,529,427.00	1,529,427.00	1,529,427.00
1330	Child Protective Coordinator		69,249.00	71,620.00	71,620.00	71,620.00
1340	Child Protective Supervisor		330,611.00	342,876.00	342,876.00	342,876.00
1350	Child Protective Worker	1,077,672.00		1,305,807.00	1,305,807.00	1,305,807.00
1590	Clerk		52,504.00	54,210.00	54,210.00	54,210.00
2605	Employment Specialist		42,884.00	44,278.00	44,278.00	44,278.00
3320	Homemaker		94,703.00	98,140.00	98,140.00	98,140.00
4800	Motor Vehicle Operator		90,535.00	93,747.00	93,747.00	93,747.00
5410	Overtime		250,000.00	300,000.00	300,000.00	300,000.00
5630	Personnel Service Savings		(160,000.00)	(150,000.00)	(150,000.00)	(150,000.00)
5650	On Call Stipend		37,125.00	42,300.00	42,300.00	42,300.00
7020	Senior Caseworker		142,279.00	196,923.00	196,923.00	196,923.00
7210	Senior Social Welfare Examiner		38,472.00	39,842.00	39,842.00	39,842.00
7250	Senior Typist		28,894.00	29,893.00	29,893.00	29,893.00
7260	Senior Welfare Investigator		50,046.00	51,732.00	51,732.00	51,732.00
7340	Social Welfare Examiner		161,138.00	151,688.00	151,688.00	151,688.00
7375	Special Projects Administrator		56,997.00	58,879.00	58,879.00	58,879.00
7865	Senior Court Liaison		49,555.00	51,196.00	51,196.00	51,196.00
7915	Social Wk Clinical Coordinator		64,381.00	66,503.00	66,503.00	66,503.00
8770	Working Supervisor		42,087.00	43,665.00	43,665.00	43,665.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>4,368,092.94</b>	<b>4,552,267.00</b>	<b>4,938,776.00</b>	<b>4,938,776.00</b>	<b>4,938,776.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	1,380,564.20	1,536,145.00	1,547,181.00	1,547,181.00	1,547,181.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>1,380,564.20</b>	<b>1,536,145.00</b>	<b>1,547,181.00</b>	<b>1,547,181.00</b>	<b>1,547,181.00</b>
<b>TOTAL</b>	<b>SOCIAL SERVICES - GENERAL SERVICES</b>	<b>5,748,657.14</b>	<b>6,088,412.00</b>	<b>6,485,957.00</b>	<b>6,485,957.00</b>	<b>6,485,957.00</b>

**A6013 SOCIAL SERVICES - SUPPORT COLLECTION UNIT**

**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 of the obligations, the collection of the obligation and the enforcement of the support order. The department serves both public assistance and private clients.

**PROGRAM STATISTICS:**

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>6/30/08</u>
TOTAL COLLECTIONS	\$15,662,379	\$16,233,200	\$18,421,073	\$18,880,794	\$19,404,555	\$10,710,765

**REVENUE APPLICABLE TO THIS PROGRAM:**

Included under organization code A6010.

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

All positions are budgeted with a 3.25% increase over 2008 year-end salaries based on the provisions of the 2006-2009 UPSEU Collective Bargaining Agreement.

Contractual line items have been funded based on historical analysis and anticipated need.

**ECONOMIC ASSISTANCE & OPPORTUNITY  
Social Services - Support Collection Unit**

		EXPENDED 2007	BUDGET AS MODIFIED 2008	DEPARTMENT REQUEST 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>A6013 Social Services - Support Collection Unit</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0000	Account Clerk		56,541.00	58,834.00	58,834.00	58,834.00
1590	Clerk		26,252.00	27,520.00	27,520.00	27,520.00
2390	Data Entry Machine Operator		27,958.00	28,927.00	28,927.00	28,927.00
7000	Senior Account Clerk		101,620.00	105,163.00	105,163.00	105,163.00
7870	Support Investigator		179,684.00	185,854.00	185,854.00	185,854.00
9760	Supervisor Of Support Collect		52,072.00	53,884.00	53,884.00	53,884.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>428,250.74</b>	<b>444,127.00</b>	<b>460,182.00</b>	<b>460,182.00</b>	<b>460,182.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04150	Postage	144.00	168.00	175.00	175.00	175.00
04300	Telephone	1,797.95	2,100.00	1,260.00	1,260.00	1,260.00
04990	Purchased Services	3,276.33	3,100.00	3,500.00	3,500.00	3,500.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>5,218.28</b>	<b>5,368.00</b>	<b>4,935.00</b>	<b>4,935.00</b>	<b>4,935.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	199,574.94	226,135.00	239,553.00	239,553.00	239,553.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>199,574.94</b>	<b>226,135.00</b>	<b>239,553.00</b>	<b>239,553.00</b>	<b>239,553.00</b>
<b>TOTAL</b>	<b>SOCIAL SERVICES - SUPPORT COLLECTION UNIT</b>	<b>633,043.96</b>	<b>675,630.00</b>	<b>704,670.00</b>	<b>704,670.00</b>	<b>704,670.00</b>

**A6014 SOCIAL SERVICES - TRANSITIONAL OPPORTUNITY PROGRAM**

**DEPARTMENTAL FUNCTIONS:**

Assessment and appropriateness of referral to the Transitional Opportunity Program (TOP) is a required function. There is a concentrated case management function focusing on employment development. TOP utilizes supportive services to assist in long-term job retention. An essential ingredient is a concentrated counseling function and, where appropriate, the delivery of day care services to allow the heads of households to become self-sufficient.

**PROGRAM OBJECTIVES:**

The purpose and goal of TOP is to assist TANF recipients, with earned income, as well as those who have left TANF within the last 12 months but are eligible for other form(s) of assistance. The department recognizes the importance of supportive services necessary to keep employed TANF recipients on the job. When a recipient loses their cash assistance most still need assistance to permanently attain economic self-sufficiency. These supportive/transitional services include low-income/transitional day care, Medicaid & transitional medical assistance, Child Health Plus, Home Energy Assistance Program, Federal and State earned income tax credit, non-PA food stamps and child support services. These services are vital components in the Department's effort to keep the former TANF population working towards independence from the welfare system.

**REVENUE APPLICABLE TO THIS PROGRAM:**

The TOP function is included in our FFFS allocation plan and therefore the revenue is reflected in revenue code 46151 A R4615 under organization code A6109.

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

A 3.25% increase, based on the provisions of the 2006-2009 UPSEU Collective Bargaining Agreement, has been budgeted for in all Personnel Services line items.

Contractual codes are funded at levels reflecting expenditure history and projected requirements.

		<b>ECONOMIC ASSISTANCE &amp; OPPORTUNITY Social Services - Transitional Opportunity Program</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A6014 Social Services - Transitional Opportunity Program</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1050	Caseworker		43,749.00	45,231.00	45,231.00	45,231.00
1590	Clerk		27,968.00	28,967.00	28,967.00	28,967.00
7340	Social Welfare Examiner		70,829.00	73,986.00	73,986.00	73,986.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>137,004.19</b>	<b>142,546.00</b>	<b>148,184.00</b>	<b>148,184.00</b>	<b>148,184.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04300	Telephone	1,234.76	1,400.00	864.00	864.00	864.00
04990	Purchased Services	1,246.24	1,200.00	1,400.00	1,400.00	1,400.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>2,481.00</b>	<b>2,600.00</b>	<b>2,264.00</b>	<b>2,264.00</b>	<b>2,264.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	45,049.76	48,561.00	54,908.00	54,908.00	54,908.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>45,049.76</b>	<b>48,561.00</b>	<b>54,908.00</b>	<b>54,908.00</b>	<b>54,908.00</b>
<b>TOTAL</b>	<b>SOCIAL SERVICES - TRANSITIONAL OPPORTUNITY PROGRAM</b>	<b>184,534.95</b>	<b>193,707.00</b>	<b>205,356.00</b>	<b>205,356.00</b>	<b>205,356.00</b>

**A6015 SOCIAL SERVICES - BLOCK GRANT PROGRAMS**

**DEPARTMENTAL FUNCTIONS:**

Salaries within this code relate to the Joint Enforcement Team (JET). Rensselaer County is a pilot for the JET program; it is funded 66% Federal, 17% State with the 17% local share also funded by the State. JET is a collaborative effort between the Department of Social Services and the District Attorney’s office. Contracts with Unity House for mandated domestic violence services reimbursed 100% with FFFS funding.

**PROGRAM OBJECTIVES:**

The State of New York developed the Joint Enforcement Team (JET) back in 2001. The Office of Temporary and Disability Assistance chose four counties (Rensselaer, Monroe, Onondaga and Westchester) that would participate in the pilot program. The program aims at increasing criminal prosecution of deadbeat parents. The idea is to send a strong message to parents that they must provide financial support for their children. If they do not, they will be prosecuted, even jailed. At the inception of the program, approximately 1,000 individuals in Rensselaer County owed back child support. The withholding of child support is a misdemeanor. If a parent is arrested twice within a five-year period, a felony charge will be filed by the District Attorney’s office. The program is also intended to deter others who may not be paying child support.

This cost center includes two Domestic Violence programs (Unity House).

**REVENUE APPLICABLE TO THIS PROGRAM:**

R4609 46095 TANF Services \$25,000

JET personnel costs included in R3610/R4610.

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The 2006-2009 UPSEU Collective Bargaining Agreement provides for a 3.25% increase over 2008 year-end salaries. This increase is reflected in the Assistant District Attorney and the Special Investigator (Confidential) line items.

Contractual expense funding is allocated in accordance with the departmental request.

**ECONOMIC ASSISTANCE & OPPORTUNITY  
Social Services - Block Grant Programs**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A6015 Social Services - Block Grant Programs</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0200	Assistant District Attorney		38,618.00	46,463.00	46,463.00	46,463.00
5650	On Call Stipend		825.00	900.00	900.00	900.00
9750	Special Investigator (Confidential)		48,237.00	49,835.00	49,835.00	49,835.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>85,312.78</b>	<b>87,680.00</b>	<b>97,198.00</b>	<b>97,198.00</b>	<b>97,198.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04800	Contractual Agency	124,300.88	50,000.00	50,000.00	50,000.00	50,000.00
04990	Purchased Services	839.04	1,100.00	1,000.00	1,000.00	1,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>125,139.92</b>	<b>51,100.00</b>	<b>51,000.00</b>	<b>51,000.00</b>	<b>51,000.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	16,690.74	32,524.00	30,491.00	30,491.00	30,491.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>16,690.74</b>	<b>32,524.00</b>	<b>30,491.00</b>	<b>30,491.00</b>	<b>30,491.00</b>
<b>TOTAL</b>	<b>SOCIAL SERVICES - BLOCK GRANT PROGRAMS</b>	<b>227,143.44</b>	<b>171,304.00</b>	<b>178,689.00</b>	<b>178,689.00</b>	<b>178,689.00</b>

**A6055 SOCIAL SERVICES - DAY CARE**

**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, by providing them with day care they are more likely to continue working and hopefully remain off of public assistance.

**REVENUE APPLICABLE TO THIS PROGRAM:** **\$3,917,253**

R1855 18551 Repayment Day Care	\$ 5,000
R3655 36551 Child Care Block Grant - SA	3,912,253

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The budget request for the New York State Child Care Development Block grant is approved based on the department's submission. The projection is based on day care services for approximately 200 active TANF recipients and 700 low-income and transitional cases.

**ECONOMIC ASSISTANCE & OPPORTUNITY  
Social Services - Day Care**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A6055 Social Services - Day Care</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04700	Program Expenditures	3,749,754.31	4,000,000.00	3,900,000.00	3,900,000.00	3,900,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>3,749,754.31</b>	<b>4,000,000.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>
<b>TOTAL</b>	<b>SOCIAL SERVICES - DAY CARE</b>	<b>3,749,754.31</b>	<b>4,000,000.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>

**A6070 SOCIAL SERVICES - PURCHASE OF SERVICES**

**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 DSS serves. By taking a proactive role early in a child's life we hope to minimize the probability of institutional care. Institutional care can cost the county upwards of \$85,000 a year for one child - and without any guarantee of "success". Services include mandated preventive/protective day care, day treatment services, psychological evaluations, sexual abuse services, and wrap-a-round services. Adult clients are able to avoid nursing home placements by providing them with homemaker/home care services.

<b><u>REVENUE APPLICABLE TO THIS PROGRAM:</u></b>	<b>\$2,425,781</b>
R1870 18701 Repayment - Services to Recipients	\$ 100
R3670 36701 Services to Recipients - SA	2,234,400
R4670 46701 Services to Recipients - FA	191,281

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

04738 Adult Services – request includes a contractual payment to Northeast Behavioral Health Services to provide evaluation services and miscellaneous expenses.

04743 Homemakers – this is a Title XX mandated service and funding has been provided as requested.

04746 Mandated Preventive/Protective – expenditures continue to be accounted for in two (2) appropriation codes (A6070 Purchase of Services and A6109 TANF) depending on eligibility determination. This line item reflects \$200,000 of the total projection.

04747 Child Prevention Services – contractual payments to Northeast Parent and Child, Community Maternity, Jewish Family Services, Vanderheyden, Equinox, Samaritan Hospital, Developmental Pediatrics, Dr. Williams, and Parsons are all funded within this line item.

**ECONOMIC ASSISTANCE & OPPORTUNITY  
Social Services - Purchase of Services**

		EXPENDED 2007	BUDGET AS MODIFIED 2008	DEPARTMENT REQUEST 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>A6070 Social Services - Purchase of Services</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04738	Adult Services	3,448.50	20,000.00	10,000.00	10,000.00	10,000.00
04743	Homemakers	86,956.82	125,000.00	75,000.00	75,000.00	75,000.00
04744	Day Treatment	0.00	1,000.00	0.00	0.00	0.00
04746	Mandated Preventive/Protection	196,733.94	225,000.00	200,000.00	200,000.00	200,000.00
04747	Child Preventive Services	771,588.99	810,873.00	1,049,743.00	1,049,743.00	1,049,743.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>1,058,728.25</b>	<b>1,181,873.00</b>	<b>1,334,743.00</b>	<b>1,334,743.00</b>	<b>1,334,743.00</b>
<b>TOTAL</b>	<b>SOCIAL SERVICES - PURCHASE OF SERVICES</b>	<b>1,058,728.25</b>	<b>1,181,873.00</b>	<b>1,334,743.00</b>	<b>1,334,743.00</b>	<b>1,334,743.00</b>

**A6101 SOCIAL SERVICES - MEDICAL ASSISTANCE**

**DEPARTMENTAL FUNCTIONS:**

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

**PROGRAM OBJECTIVES:**

These services consist of locally administered Title XIX services, essentially, these include insurance premiums paid to vendors in an effort to reduce hospital stay costs associated with nursing home clients, the Medicare buy-in, and the Medicaid transportation contract with ACCESS Transit/CDTA, other minor expenses are paid on behalf of clients as the need arises.

**PROGRAM STATISTICS:**

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>6/30/08</u>
Total Insurance Cases	560	585	490	397	365	229

**REVENUE APPLICABLE TO THIS PROGRAM:** **\$ 572,500**

R1801 18011 Repayment Medical Assistance	\$1,300,000
R3601 36011 Medical Assistance - SA	(363,750)
R4601 46011 Medical Assistance - FA	(363,750)

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Of the total appropriation of \$397,500, \$235,000 is for the ACCESS Transit/CDTA contract to administer the Medicaid Transportation program. The cost of insurance premium continuation is funded in the amount of \$157,500. This line item also includes \$5,000 to cover miscellaneous medical expenses.

**ECONOMIC ASSISTANCE & OPPORTUNITY  
Social Services - Medical Assistance**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A6101 Social Services - Medical Assistance</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04700	Program Expenditures	346,709.17	499,250.00	397,500.00	397,500.00	397,500.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>346,709.17</b>	<b>499,250.00</b>	<b>397,500.00</b>	<b>397,500.00</b>	<b>397,500.00</b>
<b>TOTAL</b>	<b>SOCIAL SERVICES - MEDICAL ASSISTANCE</b>	<b>346,709.17</b>	<b>499,250.00</b>	<b>397,500.00</b>	<b>397,500.00</b>	<b>397,500.00</b>

**A6102 SOCIAL SERVICES - MEDICAL ASSISTANCE - M.M.I.S.**

**DEPARTMENTAL FUNCTIONS:**

This code reflects the County's 2009 Medicaid obligation as per the Medicaid Cap legislation.

**PROGRAM OBJECTIVES:**

Chapter 58 of the Laws of 2005 responded to citizen and local government concerns about the growing costs of Medicaid to local government and the increasing burden it placed on the local tax base. The Governor's plan relieves local government of the risk of substantial, unpredictable year-to-year increases for Medicaid by capping the local cost of Medicaid as adjusted by set annual increases. As enacted, the law establishes calendar year 2005 as the base period for calculating future local shares. The legislation requires that the 2005 base year amount be increased by 3.5% for calendar year 2006, 3.25% for calendar year 2007 and 3% for calendar year 2008 and each year thereafter. This modest growth rate is applied in a non-compounded manner. The statute also provides the specific method for conversion of the base year amounts into the required State fiscal year caps.

To implement this Chapter starting January 1, 2006, the law directs the Department of Health to develop district-specific estimates of net calendar year 2005 local share expenditure levels. Using estimated expenditures for the base period, local share cap amounts have been calculated for State fiscal years (SFY) 2005-06 and 2006-07. These amounts will be paid to the State by the counties and New York City in equal weekly amounts during the course of each fiscal year. The legislation also specifies that equal weekly payments related to the cap for SFY 2005-06 start on January 1, 2006.

**PROGRAM STATISTICS:**

as of 1st of year:	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>6/30/08</u>
Medicaid recipients	16,873	18,305	19,522	20,011	19,802	19,937	20,500

% of population receiving Medicaid benefits as of 6/30/08: 13.4%

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

2009 is the fourth year of the enacted Medicaid Cap. A three percent (3%) increase over the 2008 requirement is reflected in "Program Expenditures". The IGT Offset line item represents fifty percent (50%) of the estimated Van Rensselaer Manor's Upper Payment Limit (UPL) payment, for which the County is responsible.

**ECONOMIC ASSISTANCE & OPPORTUNITY  
Social Services - Medical Assistance - M.M.I.S.**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A6102 Social Services - Medical Assistance - M.M.I.S.</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04700	Program Expenditures	29,904,975.46	30,480,433.00	31,313,611.00	31,313,611.00	31,313,611.00
04706	IGT Offset	0.00	0.00	0.00	1,250,000.00	1,250,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>29,904,975.46</b>	<b>30,480,433.00</b>	<b>31,313,611.00</b>	<b>32,563,611.00</b>	<b>32,563,611.00</b>
<b>TOTAL</b>	<b>SOCIAL SERVICES - MEDICAL ASSISTANCE - M.M.I.S.</b>	<b>29,904,975.46</b>	<b>30,480,433.00</b>	<b>31,313,611.00</b>	<b>32,563,611.00</b>	<b>32,563,611.00</b>

**A6106 SOCIAL SERVICES - ADULT FAMILY-TYPE HOMES**

**DEPARTMENTAL FUNCTIONS:**

Specific payment amounts are available to clients for repairs, cultural activities or medical necessities.

**PROGRAM OBJECTIVES:**

These are payments to residents and operators of adult homes mandated under chapter 759 of the laws of 1987. This code is 100% funded with no county share.

**REVENUE APPLICABLE TO THIS PROGRAM:**

R3606 36061 Adult Family Type Homes \$2,600

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The request, as submitted by the department, is accepted.

		<b>ECONOMIC ASSISTANCE &amp; OPPORTUNITY Social Services - Adult Family-Type Homes</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A6106 Social Services - Adult Family-Type Homes</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04700	Program Expenditures	2,628.87	2,600.00	2,600.00	2,600.00	2,600.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>2,628.87</b>	<b>2,600.00</b>	<b>2,600.00</b>	<b>2,600.00</b>	<b>2,600.00</b>
<b>TOTAL</b>	<b>SOCIAL SERVICES - ADULT FAMILY-TYPE HOMES</b>	<b>2,628.87</b>	<b>2,600.00</b>	<b>2,600.00</b>	<b>2,600.00</b>	<b>2,600.00</b>

**A6109 SOCIAL SERVICES - FAMILY ASSISTANCE**

**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:**

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>6/30/08</u>
Average Monthly Cases	1012	1099	1142	1082	1004	963
Total Burials	4	0	4	0	1	0

**REVENUE APPLICABLE TO THIS PROGRAM:**

**\$10,510,846**

R1809 18091 Repayment Aid to Dependent Children	\$ 1,400,000
R1811 18111 Child Support Incentive Earnings	120,000
R3609 36091 Family Assistance - SA	1,688,937
R4609 46091 Family Assistance - FA	3,506,336
R4615 46151 FFFS	3,795,573

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The public assistance caseload continues to show a slight decline. However, an increase has been realized in the number of homeless families, which have a higher cost factor and require increased staff time utilization. The public assistance portion of the line item reflects approximately 52% of the total appropriation with the balance for services (such as foster care, group and congregate care, and preventive day care services).

**ECONOMIC ASSISTANCE & OPPORTUNITY  
Social Services - Family Assistance**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A6109 Social Services - Family Assistance</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04700	Program Expenditures	13,773,771.91	13,704,784.00	13,865,888.00	13,865,888.00	13,865,888.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>13,773,771.91</b>	<b>13,704,784.00</b>	<b>13,865,888.00</b>	<b>13,865,888.00</b>	<b>13,865,888.00</b>
<b>TOTAL</b>	<b>SOCIAL SERVICES - FAMILY ASSISTANCE</b>	<b>13,773,771.91</b>	<b>13,704,784.00</b>	<b>13,865,888.00</b>	<b>13,865,888.00</b>	<b>13,865,888.00</b>

**A6119 SOCIAL SERVICES - FOSTER CARE**

**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 assure the under care of children who cannot be maintained in their own homes. The type of care varies from family foster homes to private institutions.

**PROGRAM STATISTICS:**

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>1-5/08</u>
Average monthly cases						
Adoption Subsidies	109	117.1	167	140	156	156
Foster Parent Homes	71	56.3	40.3	47.8	24.3	29.6
Institutional Care	83	70	60	59	46.7	40.5

**REVENUE APPLICABLE TO THIS PROGRAM:**

**\$7,021,664**

R1819 18191 Repayment Child Care	\$ 400,000
R3619 36191 Child Care – SA	5,096,362
R4619 46191 Child Care – FA	1,355,302
R4661 46611 IV-B Funds	170,000

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The budget allocation is based on various services provided to children in foster care. These services include, but are not limited to, board and care, adoption subsidies, tuition, one-on-one aides, foster care babysitting, transportation, and clothing.

**ECONOMIC ASSISTANCE & OPPORTUNITY  
Social Services - Foster Care**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A6119 Social Services - Foster Care</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04700	Program Expenditures	6,218,477.66	6,022,174.00	6,543,186.00	6,543,186.00	6,543,186.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>6,218,477.66</b>	<b>6,022,174.00</b>	<b>6,543,186.00</b>	<b>6,543,186.00</b>	<b>6,543,186.00</b>
<b>TOTAL</b>	<b>SOCIAL SERVICES - FOSTER CARE</b>	<b>6,218,477.66</b>	<b>6,022,174.00</b>	<b>6,543,186.00</b>	<b>6,543,186.00</b>	<b>6,543,186.00</b>

**A6123 SOCIAL SERVICES - JD-PRIVATE INSTITUTIONS**

**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 nor 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:**

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>5/31/08</u>
Average Placements	5.2	14.1	18.9	17	5.2	5.4

**REVENUE APPLICABLE TO THIS PROGRAM:** **\$157,011**

R1823 18231 Repayment Juvenile Delinquents	\$ 50,000
R3623 36231 Juvenile Delinquents	107,011

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The 2009 line item reflects payments for care provided at the following levels: congregate care/institutions, group home, agency foster care, and independent living. Additionally, the Capital District Secure Detention Facility is projected at \$153,390, the New York State Office of Children and Family Services for Detention at \$65,000, and the Dormitory Authority at \$23,000.

**ECONOMIC ASSISTANCE & OPPORTUNITY**  
**Social Services - JD-Private Institutions**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A6123 Social Services - JD-Private Institutions</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04700	Program Expenditures	870,009.00	930,769.00	878,713.00	878,713.00	878,713.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>870,009.00</b>	<b>930,769.00</b>	<b>878,713.00</b>	<b>878,713.00</b>	<b>878,713.00</b>
<b>TOTAL</b>	<b>SOCIAL SERVICES - JD-PRIVATE INSTITUTIONS</b>	<b>870,009.00</b>	<b>930,769.00</b>	<b>878,713.00</b>	<b>878,713.00</b>	<b>878,713.00</b>

**A6129 SOCIAL SERVICES - JD-STATE TRAINING SCHOOLS**

**DEPARTMENTAL FUNCTIONS:**

Local functions consist of direct payment of the County share to state training schools.

**PROGRAM OBJECTIVES:**

These court-ordered placements are maintained in a state facility. Mandated under the Family Court Act, this cost only represents the County share of total costs.

**PROGRAM STATISTICS:**

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Total Care Days Paid	2,805	3,757	3,672	2,415	2,689

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The New York State Office of Children and Family Services (OCFS) bills the County for its' fifty percent (50%) share, plus any prior year rate adjustments, of the operating costs for placements in State facilities.

The 2009 allocation is for an average of ten (10) placements in four (4) different levels of care – four (4) in secure (Level I), four (4) in limited secure (Level II), one (1) in non-community based (Level III), and one (1) in evening reporting centers (Level VI). An additional \$25,000 was included in the line item for any prior year rate adjustments, as the County, based on information provided by OCFS, is still utilizing interim 2007 per diem rates.

**ECONOMIC ASSISTANCE & OPPORTUNITY  
Social Services - JD-State Training Schools**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A6129 Social Services - JD-State Training Schools</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04700	Program Expenditures	693,256.41	609,662.00	704,860.00	704,860.00	704,860.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>693,256.41</b>	<b>609,662.00</b>	<b>704,860.00</b>	<b>704,860.00</b>	<b>704,860.00</b>
<b>TOTAL</b>	<b>SOCIAL SERVICES - JD- STATE TRAINING SCHOOLS</b>	<b>693,256.41</b>	<b>609,662.00</b>	<b>704,860.00</b>	<b>704,860.00</b>	<b>704,860.00</b>

**A6140 SOCIAL SERVICES - SAFETY NET**

**DEPARTMENTAL FUNCTIONS:**

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

**PROGRAM OBJECTIVES:**

Mandated by the State of New York (general assistance), the objectives include providing food, clothing and shelter to eligible residents who cannot meet federal categorical eligibility. All clients are eligible for Medicaid and most are eligible for food stamps and HEAP. In December 2001, TANF clients who reach the 60-month time limit for federal assistance will only be eligible for Safety Net benefits.

**PROGRAM STATISTICS:**

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>6/30/08</u>
Average Monthly Cases	354	387	396	462	526	531
Total Burials	120	123	137	126	134	88

**REVENUE APPLICABLE TO THIS PROGRAM:**

**\$2,245,041**

R1840 18401 Repayment Safety Net	\$ 675,000
R3640 36401 State Aid - Safety Net	1,495,672
R4640 46401 Federal Aid - Safety Net	74,369

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The department's request has been accepted based upon current caseload. Payments for private rent/public housing and congregate care will account for approximately fifty percent (50%) of projected benefits. Other benefits include monthly cash grants, domestic violence services, burials, shelter, transitional housing, moving, transportation, utilities, furniture, etc.

**ECONOMIC ASSISTANCE & OPPORTUNITY  
Social Services - Safety Net**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A6140 Social Services - Safety Net</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04700	Program Expenditures	4,318,339.51	4,791,000.00	4,275,000.00	4,275,000.00	4,275,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>4,318,339.51</b>	<b>4,791,000.00</b>	<b>4,275,000.00</b>	<b>4,275,000.00</b>	<b>4,275,000.00</b>
<b>TOTAL</b>	<b>SOCIAL SERVICES - SAFETY NET</b>	<b>4,318,339.51</b>	<b>4,791,000.00</b>	<b>4,275,000.00</b>	<b>4,275,000.00</b>	<b>4,275,000.00</b>

**A6141 SOCIAL SERVICES - ENERGY CRISIS ASSISTANCE PROGRAMS**

**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 new centralized payment process expedited vendor receipt of 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:**

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>6/30/08</u>
Total Households	3,580	3,964	3,967	3,760	3,789	4,937

**REVENUE APPLICABLE TO THIS PROGRAM:**

R4641 46411 Energy Assistance Program \$400,000

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The 2009 budget is based on two-party check payments that cannot be paid directly through the Office of the State Comptroller's central accounting system. The HEAP program is 100% federally funded.

		<b>ECONOMIC ASSISTANCE &amp; OPPORTUNITY</b>				
		<b>Social Services - Energy Crisis Assistance Programs</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A6141 Social Services - Energy Crisis Assistance Programs</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04700	Program Expenditures	2,026,230.69	4,603,724.00	400,000.00	400,000.00	400,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>2,026,230.69</b>	<b>4,603,724.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
<b>TOTAL</b>	<b>SOCIAL SERVICES - ENERGY CRISIS ASSISTANCE PROGRAMS</b>	<b>2,026,230.69</b>	<b>4,603,724.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>

**A6142 SOCIAL SERVICES - EMERGENCY AID FOR ADULTS**

**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 SSI who have emergencies, which cannot be covered under Safety Net, or other areas of assistance.

**PROGRAM STATISTICS:**

Average Monthly Cases	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>6/30/08</u>
	18	10.8	11	8.7	9.3	7.3

**REVENUE APPLICABLE TO THIS PROGRAM:** **\$32,750**

R1842 18421 Repayment Emergency Aid Adults	\$ 500
R3642 36421 Emergency Aid	32,250

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Funding for this cost center is provided as per the departmental request.

**ECONOMIC ASSISTANCE & OPPORTUNITY**  
**Social Services - Emergency Aid for Adults**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A6142 Social Services - Emergency Aid for Adults</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04700	Program Expenditures	66,464.39	60,000.00	65,000.00	65,000.00	65,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>66,464.39</b>	<b>60,000.00</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>65,000.00</b>
<b>TOTAL</b>	<b>SOCIAL SERVICES - EMERGENCY AID FOR ADULTS</b>	<b>66,464.39</b>	<b>60,000.00</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>65,000.00</b>
<b>TOTAL</b>	<b>SOCIAL SERVICES PROGRAMS</b>	<b>79,411,874.98</b>	<b>84,596,620.31</b>	<b>82,343,550.00</b>	<b>83,564,086.00</b>	<b>83,564,086.00</b>

**A6310 COMMUNITY PROGRAM GRANTS**

**DEPARTMENTAL FUNCTIONS:**

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

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

In 1997, Rensselaer County chose to abolish the Community Program Fund (G/581/97) procedures for awarding and disbursing appropriations to certain community organizations. The new legislation requires the County Executive "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."

For the ninth consecutive year, funds have been allocated for technology, Internet access and/or expansion of library collections. The amount of \$6,600 has been appropriated to the Troy Public Library. In addition, each of the following fifteen (15) libraries will receive \$2,200 grant awards: Berlin Free, Brunswick, Castleton, Cheney Free, Diver Memorial, East Greenbush, Grafton Community, Nassau Free, North Greenbush, Petersburg, Poestenkill Reading Center, Rensselaer Public, Sand Lake Town, Stephentown Memorial and Valley Falls Free Library.

Overall community program grants have been funded at approximately the same level as 2009.

**ECONOMIC ASSISTANCE & OPPORTUNITY  
Community Program Grants**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A6310 Community Program Grants</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04800	Contractual Agency	15,565.00	7,500.00	0.00	0.00	0.00
04801	Hudson-Mohawk (Tob. Program)	5,670.00	5,670.00	5,670.00	5,670.00	5,670.00
04807	Conservation Alliance	0.00	9,265.00	9,265.00	9,265.00	9,265.00
04809	Schaghticoke Fair	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00
04810	Cooperative Extension	393,941.00	421,191.00	459,116.00	459,116.00	459,116.00
04811	Rental - Cooperative Extension	42,690.00	45,118.00	46,924.00	46,924.00	46,924.00
04812	Soil And Water	145,000.00	157,000.00	165,500.00	165,500.00	165,500.00
04813	Libraries	143,100.00	143,500.00	143,500.00	143,500.00	143,500.00
04814	Historical Society	0.00	0.00	5,000.00	5,000.00	5,000.00
04815	Uncle Sam Parade Comm.	3,400.00	0.00	3,000.00	3,000.00	3,000.00
04816	Memorial Day Parade Comm.	0.00	0.00	1,500.00	1,500.00	1,500.00
04817	Flag Day Parade Comm.	0.00	0.00	3,000.00	3,000.00	3,000.00
04876	Troy Youth Association, Inc.	0.00	0.00	1,500.00	1,500.00	1,500.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>752,366.00</b>	<b>792,744.00</b>	<b>847,475.00</b>	<b>847,475.00</b>	<b>847,475.00</b>
<b>TOTAL</b>	<b>COMMUNITY PROGRAM GRANTS</b>	<b>752,366.00</b>	<b>792,744.00</b>	<b>847,475.00</b>	<b>847,475.00</b>	<b>847,475.00</b>

**A6411 TOURISM PROGRAM**

**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, 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.

**REVENUE APPLICABLE TO THIS PROGRAM:**                   **\$ 140,321**

R3715	37151	State Tourism Grant Funds	\$ 74,046
R3715	37153	Preserve America Grant	23,075
R3715	37154	Hudson River Valley Greenway	10,000
R2372	23725	Planning Fees – IDA	33,200

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

As per Resolution G/178/06, the funding mechanism for the tourism program was modified, thus streamlining the reimbursement process for the County’s tourism partners. The advertising portion of this program is fully reimbursable. The recommended funding for advertising expenses and budgeted revenues has been set accordingly, and reflects anticipated program activity levels.

Funding has been approved to allow for the continuation of contracted administrative services related to the tourism program. The contractor continues to implement procedures and controls designed to improve the function of the program, while also increasing the amount of revenue available to the County. Memberships in two regional tourism associations are also funded, and are reimbursable at 50% by the State tourism grant. The computer services appropriation will be used to fund print and Internet-based projects and activities that will promote and present Rensselaer County as an attractive tourist destination. In 2009, additional tourism initiatives will be undertaken in cooperation with the County IDA, with the IDA providing \$33,200 in funding toward these initiatives.

As a tourist promotion agency, the County administers the matching funds program. Any decline in the revenue associated with this program will result in a direct and equal reduction in the appropriations.

**ECONOMIC ASSISTANCE & OPPORTUNITY  
Tourism Program**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A6411 Tourism Program</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	0.00	0.00	1,800.00	1,800.00	1,800.00
04150	Postage	345.30	500.00	1,500.00	1,500.00	1,500.00
04500	Special Departmental Supplies	0.00	0.00	100.00	100.00	100.00
04501	Spec Dept Supplies (Alt #1)	0.00	23,075.00	23,075.00	23,075.00	23,075.00
04502	Spec Dept Supplies (Alt #2)	0.00	10,000.00	10,000.00	10,000.00	10,000.00
04520	Dues	600.00	1,000.00	4,150.00	4,150.00	4,150.00
04565	Advertising	56,905.00	83,000.00	64,046.00	64,046.00	64,046.00
04791	Regional Tourism	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
04900	Professional Services	18,000.00	18,000.00	45,250.00	45,250.00	45,250.00
04980	Computer Services	1,500.00	5,932.00	6,417.00	6,417.00	6,417.00
04990	Purchased Services	1,138.95	1,000.00	1,200.00	1,200.00	1,200.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>98,489.25</b>	<b>162,507.00</b>	<b>177,538.00</b>	<b>177,538.00</b>	<b>177,538.00</b>
<b>TOTAL</b>	<b>TOURISM PROGRAM</b>	<b>98,489.25</b>	<b>162,507.00</b>	<b>177,538.00</b>	<b>177,538.00</b>	<b>177,538.00</b>

**A6510 UNIFIED FAMILY SERVICES - VETERANS SERVICE AGENCY**

**DEPARTMENTAL FUNCTIONS:**

The Veterans Agency provides services to veterans of Rensselaer County and their families. We provide information on available benefits, eligibility standards, and we assist in the completion of necessary paperwork.

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 provides for the placement of grave markers provided for by the United States Government and transportation to and from the Albany VAMC and the Troy CBOC 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 that they are entitled to;
- To maintain a positive relationship with the veteran community so that they know and feel that we are here to help them with everything that we possibly can; and
- To make sure that all veterans receive the medical attention that they are entitled to and receive transportation to those medical appointments.

**PROGRAM STATISTICS:**

The Rensselaer County Veterans Agency served a total of 24,354 veterans/dependents in 2007. This is an average of 2,029.5 veterans/dependents per month.

<b><u>REVENUE APPLICABLE TO THIS PROGRAM:</u></b>	<b>\$8,800</b>
R3710 37101 State Aid - Veterans Services	\$7,500
R3710 37102 State Veterans Counselor Telephone	1,300

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Personnel Services is based on the 2006-2009 UPSEU Collective Bargaining Agreement, which provides for a 3.25% increase over the year ending 2008 salaries.

The contractual codes have been funded based upon historical analysis and the department's anticipated needs.

**ECONOMIC ASSISTANCE & OPPORTUNITY**  
**Unified Family Services – Veterans Service Agency**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A6510 Unified Family Services – Veterans Service Agency</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
3290	Dep Commissioner of Veterans		71,774.00	74,562.00	74,437.00	74,437.00
4800	Motor Vehicle Operator		56,935.00	58,845.00	58,845.00	58,845.00
8535	Veterans Services Specialist		35,080.00	36,574.00	36,574.00	36,574.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>160,814.63</b>	<b>163,789.00</b>	<b>169,981.00</b>	<b>169,856.00</b>	<b>169,856.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02300	Automobile	0.00	54,000.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>0.00</b>	<b>54,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04050	Automobile Maintenance	2,675.00	5,500.00	5,500.00	5,500.00	5,500.00
04051	Automobile, Gasoline	11,548.08	12,500.00	17,205.00	17,205.00	17,205.00
04300	Telephone	965.64	1,300.00	1,300.00	1,300.00	1,300.00
04450	Rental - Equipment/Maintenance	824.75	1,200.00	1,200.00	1,000.00	1,000.00
04500	Special Departmental Supplies	5,374.50	7,821.00	8,000.00	7,000.00	7,000.00
04550	Office Supplies	527.25	750.00	750.00	750.00	750.00
04560	Training	1,245.60	2,000.00	2,000.00	1,700.00	1,700.00
04792	Headstone Foundations	0.00	500.00	500.00	500.00	500.00
04980	Computer Services	1,495.00	1,454.00	1,454.00	1,454.00	1,454.00
04990	Purchased Services	2,304.37	2,500.00	2,500.00	2,500.00	2,500.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>26,960.19</b>	<b>35,525.00</b>	<b>40,409.00</b>	<b>38,909.00</b>	<b>38,909.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	108,504.61	125,542.00	108,768.00	108,768.00	108,768.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>108,504.61</b>	<b>125,542.00</b>	<b>108,768.00</b>	<b>108,768.00</b>	<b>108,768.00</b>
<b>TOTAL</b>	<b>UNIFIED FAMILY SERVICES – VETERANS SERVICE AGENCY</b>	<b>296,279.43</b>	<b>378,856.00</b>	<b>319,158.00</b>	<b>317,533.00</b>	<b>317,533.00</b>

**A6610 CONSUMER AFFAIRS**

**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, the director 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;
- Taking and inspecting 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.

**REVENUE APPLICABLE TO THIS PROGRAM:**                      **\$ 24,936**

R1962	19621	Weights and Measures Fees	\$ 15,000
R3590	35901	Weights and Measures Petroleum	9,936

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The 2006-2009 Collective Bargaining Agreement provides for an increase of 3.25% over the director's 2008 year-end salary.

Contractual line items are budgeted based upon historical analysis and anticipated need, and revenue estimates are based upon anticipated activity.

**ECONOMIC ASSISTANCE & OPPORTUNITY  
Consumer Affairs**

		EXPENDED 2007	BUDGET AS MODIFIED 2008	DEPARTMENT REQUEST 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>A6610 Consumer Affairs</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1750	Dir Of Weights & Measures A		51,101.00	52,822.00	52,822.00	52,822.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>60,040.09</b>	<b>51,101.00</b>	<b>52,822.00</b>	<b>52,822.00</b>	<b>52,822.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	45.76	400.00	400.00	200.00	200.00
04050	Automobile Maintenance	1,097.50	1,500.00	1,000.00	1,000.00	1,000.00
04051	Automobile, Gasoline	2,682.57	2,500.00	3,500.00	3,500.00	3,500.00
04150	Postage	0.00	150.00	150.00	150.00	150.00
04300	Telephone	0.00	250.00	250.00	250.00	250.00
04500	Special Departmental Supplies	2,633.61	4,000.00	4,000.00	4,000.00	4,000.00
04990	Purchased Services	1,635.40	2,250.00	2,000.00	2,000.00	2,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>8,094.84</b>	<b>11,050.00</b>	<b>11,300.00</b>	<b>11,100.00</b>	<b>11,100.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	8,888.72	8,260.00	24,380.00	24,380.00	24,380.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>8,888.72</b>	<b>8,260.00</b>	<b>24,380.00</b>	<b>24,380.00</b>	<b>24,380.00</b>
<b>TOTAL</b>	<b>CONSUMER AFFAIRS</b>	<b>77,023.65</b>	<b>70,411.00</b>	<b>88,502.00</b>	<b>88,302.00</b>	<b>88,302.00</b>

## **A6771 UNIFIED FAMILY SERVICES - AGING CENTRAL OFFICE**

### **DEPARTMENTAL FUNCTIONS:**

The Rensselaer County Unified Family Services Department for the Aging has been in existence since 1973 (its predecessor, a model project, began in 1969) and serves the 26,521 residents of the County who are sixty (60) years of age and older. The primary goal of the Department is to provide a network of supportive and preventative services, which enable the County's elderly to maintain themselves productively and independently within the community.

The Department is 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:

- (A) Services (A-6772) – including access, legal and home care;
- (B) Nutrition (A-6773) – including congregate and home delivered meals;
- (C) Counseling (A-6774) - Counseling for Health Insurance, Pharmaceutical and Long Term Care Insurance.
- (D) Community Services for the Elderly and Caregiver Support (A-6775) – assistance to allow seniors to remain at home and support services for caregivers; and
- (E) Expanded In-Home Services for the Elderly Program (A-6777) – provides Homemaking/Personal Care, Housekeeping/Chore and Lifeline services.

The Department works in partnership with R.O.U.S.E. Inc. (Rensselaer Organization United for Senior Endeavors) and ROUSE, RPC (Rural Preservation Corp.) to target its resources to meet the needs of the elderly. Working closely as advocates for the elderly and as their liaison with local governments.

The Central Office of UFS-Aging provides:

- (A) Planning and coordination of senior programs and services;
- (B) Overall personnel management of Departmental needs;
- (C) Stimulation of interest and action toward the expansion and creation of new programs;
- (D) Pooling of untapped resources to provide services to the elderly; and
- (E) 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:**

Personnel Services is based upon the 2006-2009 UPSEU Collective Bargaining Agreement, which provides for a 3.25% increase over the year ending 2008 salaries. Twenty-five percent (25%) of the Commissioner's salary is transferred to the Detention budget.

Contractual items have been funded based upon historical and anticipated expenditure levels.

**ECONOMIC ASSISTANCE & OPPORTUNITY**  
**Unified Family Services - Aging Central Office**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A6771 Unified Family Services - Aging Central Office</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0910	Comm For Unified Family Servs		93,648.00	96,692.00	96,692.00	96,692.00
2270	Deputy Commissioner For Aging		62,028.00	64,391.00	64,391.00	64,391.00
7000	Senior Account Clerk		21,294.00	22,025.00	22,025.00	22,025.00
7200	Sec To Commissioner For Aging		35,864.00	37,619.00	37,619.00	37,619.00
8880	Transfers Out		(23,412.00)	(24,173.00)	(24,173.00)	(24,173.00)
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>187,392.64</b>	<b>189,422.00</b>	<b>196,554.00</b>	<b>196,554.00</b>	<b>196,554.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04100	Printing	233.50	200.00	200.00	200.00	200.00
04150	Postage	229.64	500.00	650.00	650.00	650.00
04200	Insurance	307.25	306.00	414.00	414.00	414.00
04300	Telephone	1,822.85	1,550.00	2,200.00	2,200.00	2,200.00
04420	Maintenance	849.95	1,500.00	1,000.00	1,000.00	1,000.00
04480	Maintenance In Lieu of Rent	30,968.00	33,582.00	35,631.00	35,631.00	35,631.00
04550	Office Supplies	732.49	750.00	600.00	600.00	600.00
04990	Purchased Services	1,996.79	1,950.00	1,950.00	1,950.00	1,950.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>37,140.47</b>	<b>40,338.00</b>	<b>42,645.00</b>	<b>42,645.00</b>	<b>42,645.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	48,139.90	50,483.00	55,346.00	55,346.00	55,346.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>48,139.90</b>	<b>50,483.00</b>	<b>55,346.00</b>	<b>55,346.00</b>	<b>55,346.00</b>
<b>TOTAL</b>	<b>UNIFIED FAMILY SERVICES - AGING CENTRAL OFFICE</b>	<b>272,673.01</b>	<b>280,243.00</b>	<b>294,545.00</b>	<b>294,545.00</b>	<b>294,545.00</b>

**A6772 UNIFIED FAMILY SERVICES - AGING DIRECT SERVICES**

**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. Some of the services provided include: maintenance of five (5) 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 (3) 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:**

<u>Seniors Served Seniors by Senior Service Centers:</u>		<u>FY '07-08</u>
Northern Tier -	Everett Wagar Senior Center	273
	Hoosick Falls Senior Center	196
Middle Tier -	Troy Area Senior Center	1,668
Southern Tier -	Edward C. Swartz So. Tier Senior Center	247
	Rensselaer Area Senior Center	273
Total Seniors Served by Center		2,657

**REVENUE APPLICABLE TO THIS PROGRAM:** **\$193,618**

R1972 19722	Transportation	\$ 2,500
R3775 37750	NYS Governor Traffic Safety	32,500
R3775 37751	HEAP	10,000
R4772 47721	IIIB Center Services	148,618

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Personnel Services is based upon the 2006-2009 UPSEU Collective Bargaining Agreement, which provides for a 3.25% increase over the year ending 2008 salaries.

All related expenditures for the New York Connects (Point of Entry) Grant have not been allocated and may be budgeted by resolution upon acceptance and execution of a new grant. The original grant expired on September 30, 2008. All other contractual items are funded based upon historical data and the department's anticipated needs.

**ECONOMIC ASSISTANCE & OPPORTUNITY**  
**Unified Family Services - Point of Entry**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A6772 POE01 Unified Family Services - Point of Entry</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0570	Aging Services Specialist		23,988.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>11,139.01</b>	<b>23,988.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02100	Furniture	724.65	49.00	0.00	0.00	0.00
02400	Other Equipment	2909.99	2,090.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>3,634.64</b>	<b>2,139.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	58.20	2,000.00	0.00	0.00	0.00
04550	Office Supplies	0.00	2,460.00	0.00	0.00	0.00
04800	Contractual Agency	0.00	18,900.00	0.00	0.00	0.00
04990	Purchased Services	0.00	200.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>58.20</b>	<b>23,560.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	2,339.19	8,038.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>2,339.19</b>	<b>8,038.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>UNIFIED FAMILY SERVICES - POINT OF ENTRY</b>	<b>17,171.04</b>	<b>57,725.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**ECONOMIC ASSISTANCE & OPPORTUNITY**  
**Unified Family Services – Aging Direct Services**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A6772 Unified Family Services – Aging Direct Services</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0100	Aging Services Aide		16,728.00	17,787.00	17,787.00	17,787.00
0110	Aging Ser Center Director III		28,098.00	29,079.00	29,079.00	29,079.00
0120	Aging Services Ctr Director II		95,893.00	99,141.00	99,141.00	99,141.00
0310	Asst Aging Srvs Ctr Director		32,827.00	33,954.00	33,954.00	33,954.00
0510	Aging Srvs Center Director I		47,503.00	49,107.00	49,107.00	49,107.00
1708	Confidential Assistant		33,131.00	34,235.00	34,235.00	34,235.00
3600	Information Processing Spec		61,061.00	63,135.00	63,135.00	63,135.00
4800	Motor Vehicle Operator		79,469.00	64,743.00	64,743.00	64,743.00
6740	Relief Personnel		5,632.00	5,793.00	5,793.00	5,793.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>376,815.90</b>	<b>400,342.00</b>	<b>396,974.00</b>	<b>396,974.00</b>	<b>396,974.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02400	Other Equipment	5,680.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>5680.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	1,190.50	5,600.00	5,600.00	5,600.00	5,600.00
04050	Automobile Maintenance	7,340.05	5,000.00	7,000.00	7,000.00	7,000.00
04051	Automobile, Gasoline	17,706.42	18,000.00	28,000.00	28,000.00	28,000.00
04100	Printing	3,951.98	4,500.00	4,500.00	4,500.00	4,500.00
04150	Postage	1,957.01	2,100.00	2,100.00	2,100.00	2,100.00
04200	Insurance	8,658.83	9,013.00	9,777.00	9,777.00	9,777.00
04300	Telephone	9,619.04	12,500.00	12,500.00	11,000.00	11,000.00
04420	Maintenance	7,235.72	5,641.00	5,641.00	5,641.00	5,641.00
04450	Rental - Equipment/Maintenance	12,748.51	13,200.00	14,400.00	14,400.00	14,400.00
04480	Maintenance In Lieu of Rent	50,246.00	51,221.00	52,371.00	52,371.00	52,371.00
04500	Special Departmental Supplies	1,829.15	11,500.00	11,500.00	11,500.00	11,500.00
04550	Office Supplies	168.82	250.00	250.00	250.00	250.00
04800	Contractual Agency	6,404.75	26,500.00	26,500.00	26,500.00	26,500.00
04990	Purchased Services	8,495.06	8,300.00	8,000.00	8,000.00	8,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>137,551.84</b>	<b>173,325.00</b>	<b>188,139.00</b>	<b>186,639.00</b>	<b>186,639.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	165,663.19	180,157.00	180,240.00	180,240.00	180,240.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>165,663.19</b>	<b>180,157.00</b>	<b>180,240.00</b>	<b>180,240.00</b>	<b>180,240.00</b>
<b>TOTAL</b>	<b>UNIFIED FAMILY SERVICES - AGING DIRECT SERVICES</b>	<b>685,710.93</b>	<b>753,824.00</b>	<b>765,353.00</b>	<b>763,853.00</b>	<b>763,853.00</b>

**A6773 UNIFIED FAMILY SERVICES - AGING NUTRITION SERVICES**

**DEPARTMENTAL FUNCTIONS:**

The Nutrition Program provides senior citizens with noontime meals, Monday through Friday, which supply at least one third (1/3) of the Federal Recommended Daily Nutrition Allowance. Meals are served at five (5) sites throughout the 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 Welfare Counseling, Shopping Assistance and Outreach. In addition, Leisure and Recreational Programs are also provided. The Service is 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:**

	<b><u>FY '04-05</u></b>	<b><u>FY'05-06</u></b>	<b><u>FY'06-07</u></b>	<b><u>FY'07-08</u></b>
Congregate Dining	46,288	46,365	47,683	44,162
Home delivered	119,058	116,499	112,838	109,919
Meals served – Total	165,346	162,864	160,521	154,081

**REVENUE APPLICABLE TO THIS PROGRAM:**

**\$761,343**

R1972 19721 Participant Contribution	\$145,000
R3772 37721 SNAP	265,277
R4772 47722 Federal Aid – Nutrition	279,460
R4772 47723 Cash-in-lieu of Food	71,606

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Personnel Services is based upon the 2006-2009 UPSEU Collective Bargaining Agreement, which provides for a 3.25% increase over the 2008 year ending salary level. As a cost saving measure for 2009, the Department eliminated two (2) part-time Motor Vehicle Operator positions.

Contractual codes are based upon the department's request and historical spending. "Travel" is used for the reimbursement of mileage for the delivery of meals to seniors.

**ECONOMIC ASSISTANCE & OPPORTUNITY**  
**Unified Family Services – Aging Nutrition Services**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A6773 Unified Family Services - Aging Nutrition Services</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0100	Aging Services Aide		180,283.00	176,661.00	186,349.00	186,349.00
0570	Aging Services Specialist		50,782.00	50,864.00	50,864.00	50,864.00
1060	Coordinator Of Center Operations		49,623.00	52,251.00	51,610.00	51,610.00
1170	Cleaner		28,231.00	35,345.00	29,034.00	29,034.00
1870	Consulting Dietician		28,232.00	28,232.00	29,201.00	29,201.00
4800	Motor Vehicle Operator		78,150.00	43,864.00	55,901.00	55,901.00
5160	Nutrition Site Manager		162,320.00	192,883.00	167,837.00	167,837.00
6740	Relief Personnel		126,100.00	82,760.00	82,760.00	82,760.00
7250	Senior Typist		28,487.00	28,966.00	28,966.00	28,966.00
8880	Transfers Out		(5,000.00)	0.00	0.00	0.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>744,363.76</b>	<b>727,208.00</b>	<b>691,826.00</b>	<b>682,522.00</b>	<b>682,522.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02400	Other Equipment	2,707.10	11,500.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>2,707.10</b>	<b>11,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	61,848.33	65,000.00	68,000.00	65,000.00	65,000.00
04050	Automobile Maintenance	6,026.85	7,300.00	8,500.00	6,500.00	6,500.00
04100	Printing	1,288.58	1,800.00	1,800.00	1,500.00	1,500.00
04150	Postage	878.81	500.00	500.00	550.00	550.00
04200	Insurance	8,366.35	9,347.00	17,988.00	17,988.00	17,988.00
04300	Telephone	2,265.22	3,500.00	3,500.00	2,200.00	2,200.00
04351	Utilities - Electricity	0.00	0.00	30,100.00	28,500.00	28,500.00
04352	Utilities - Fuel	0.00	0.00	0.00	23,000.00	23,000.00
04353	Utilities - Refuse	4,477.68	4,700.00	4,700.00	5,402.00	5,402.00
04400	Repairs	1,063.00	1,200.00	1,200.00	1,200.00	1,200.00
04420	Maintenance	8,403.01	8,236.00	8,236.00	8,236.00	8,236.00
04450	Rental - Equipment/Maintenance	12,445.72	13,200.00	14,940.00	14,940.00	14,940.00
04455	Rental - Supplies	31,785.60	30,000.00	0.00	0.00	0.00
04480	Maintenance In Lieu of Rent	50,246.00	51,221.00	52,371.00	52,371.00	52,371.00
04500	Special Departmental Supplies	49,734.41	32,000.00	32,000.00	32,000.00	32,000.00
04550	Office Supplies	774.41	750.00	600.00	600.00	600.00
04580	Food	234,911.26	265,700.00	269,000.00	269,000.00	269,000.00
04800	Contractual Agency	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
04950	Linen Service	3,227.70	3,200.00	3,200.00	3,200.00	3,200.00
04990	Purchased Services	37,333.72	33,900.00	32,436.00	32,436.00	32,436.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>522,576.65</b>	<b>539,054.00</b>	<b>556,571.00</b>	<b>572,123.00</b>	<b>572,123.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	218,247.26	235,651.00	241,135.00	241,135.00	241,135.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>218,247.26</b>	<b>235,651.00</b>	<b>241,135.00</b>	<b>241,135.00</b>	<b>241,135.00</b>
<b>TOTAL</b>	<b>UNIFIED FAMILY SERVICES - AGING NUTRITION SERVICES</b>	<b>1,487,894.77</b>	<b>1,513,413.00</b>	<b>1,489,532.00</b>	<b>1,495,780.00</b>	<b>1,495,780.00</b>

**A6774 UNIFIED FAMILY SERVICES - AGING INSURANCE COUNSELING**

**DEPARTMENTAL FUNCTIONS:**

HIICAP - Health Insurance Information Counseling and Assistance Program:

- 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.
- Grant 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.

LTCIEOP - Long Term Care Insurance Education and Outreach Program:

- New York State enacted the Long Term Care Insurance Education and Outreach Program (LTCIEOP) for the purpose of informing and educating the general public about long term care insurance, including those policies that are available through the Partnership for Long Term Care Program.

Title V - Senior Community Service Employment Program:

- Recruit, select and provide training for eligible enrollees for unsubsidized employment opportunities.

<b><u>REVENUE APPLICABLE TO THIS PROGRAM:</u></b>	<b>\$113,830</b>
R3772 37722 LTCIEOP-Aging	\$ 49,830
R3775 37752 HIICAP-Aging	15,000
R4772 47720 CMS-HIICAP	15,000
R4772 47725 Title V	34,000

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

This cost center is 100% funded through New York State and the Federal Government. HIICAP and LTCIEOP were established to assist and council Rensselaer County's senior citizens in the areas of Health Insurance, Medicare, Medicaid, and Long Term Care Insurance. Title V makes monies available for four (4) part-time positions for older workers. The Department of Aging works with Employment and Training to manage this program.

“Plus Transfers, Other Codes” reflect the chargeback of a portion of the salaries of an Aging Services Specialist and an Information and Referral Assistant as reimbursed by the State of New York.

**ECONOMIC ASSISTANCE & OPPORTUNITY**  
**Unified Family Services - Aging Insurance Counseling**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A6774 Unified Family Services - Aging Insurance Counseling</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
6320	Plus Transfers, Other Codes		21,041.00	22,458.00	22,458.00	22,458.00
6740	Relief Personnel		5,000.00	5,000.00	5,000.00	5,000.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>17,605.13</b>	<b>26,041.00</b>	<b>27,458.00</b>	<b>27,458.00</b>	<b>27,458.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02400	Other Equipment	809.60	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>809.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	1,224.30	4,801.00	3,500.00	3,500.00	3,500.00
04100	Printing	2,347.71	6,500.00	7,000.00	7,000.00	7,000.00
04150	Postage	858.54	1,000.00	1,000.00	1,000.00	1,000.00
04200	Insurance	130.07	106.00	155.00	155.00	155.00
04300	Telephone	1,123.67	500.00	500.00	1,000.00	1,000.00
04550	Office Supplies	131.97	2,000.00	2,000.00	2,000.00	2,000.00
04800	Contractual Agency	42,530.05	55,000.00	55,000.00	55,000.00	55,000.00
04990	Purchased Services	1,632.02	1,300.00	1,300.00	1,300.00	1,300.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>49,978.33</b>	<b>71,207.00</b>	<b>70,455.00</b>	<b>70,955.00</b>	<b>70,955.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	6,140.22	7,200.00	7,592.00	7,592.00	7,592.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>6,140.22</b>	<b>7,200.00</b>	<b>7,592.00</b>	<b>7,592.00</b>	<b>7,592.00</b>
<b>TOTAL</b>	<b>UNIFIED FAMILY SERVICES - AGING INSURANCE COUNSELING</b>	<b>74,533.28</b>	<b>104,448.00</b>	<b>105,505.00</b>	<b>106,005.00</b>	<b>106,005.00</b>

**A6775 UNIFIED FAMILY SERVICES - AGING COMMUNITY SERVICES FOR THE ELDERLY**

**DEPARTMENTAL FUNCTIONS:**

The Community Services Bill, which was 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 remain in their home and to participate in family and community life. State monies are provided to assist counties in improving the cooperation and coordination among the providers of community services, which can help the needy elderly. Services will be determined locally, but must:

- (A) Increase the capacity of recipients to remain in their homes and community as long as possible;
- (B) Assist recipients to return to their homes from more accute care facilities; and
- (C) Include activities to advocate that recipients receive other services available to assist them.

On July 1, 2001 a new program was created "National Family Caregiver Support Program" Title IIIIE. This program offers supportive services to those caring for elderly persons. Some of the services include:

- (A) Respite Services - Adult Day Care, Homemaking/Personal Care, Housekeeping/Chore, Home Health Aides, and overnight Respite Care at Residential Facilities;
- (B) Support Groups - Caregivers and Grandparents Raising Grandchildren;
- (C) Home delivered meals; and
- (D) Lifeline

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.

**REVENUE APPLICABLE TO THIS PROGRAM:** **\$324,464**

R1972 19723 Contributions	\$ 3,900
R3773 37731 State Aid - Community Services	165,432
R3775 37754 Caregivers Support Training	7,000
R4772 47724 IIIF - Health and Wellness	13,525
R4772 47726 WRAP - Weatherization	32,061
R4772 47727 Title VII Ombudsman	13,580
R4772 47728 IIIIE Family Caregivers Support	88,966

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Personnel Services is based upon the 2006-2009 UPSEU Collective Bargaining Agreement, which provides for a 3.25% increase over the year ending 2008 salaries. A portion of the of the Aging Services Specialist's and Information Referral Assistant's salaries are transferred to the Aging Insurance Counseling Budget.

Equipment is funded at the department requested level.

Contractuals are funded based upon departmental requests and historical spending levels. "Travel" is to reimburse the employees when doing client assessments and for ombudsman reporting at nursing homes and assisted living facilities.

**ECONOMIC ASSISTANCE & OPPORTUNITY**  
**Unified Family Services - Aging Community Services For The Elderly**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A6775 Unified Family Services - Aging Community Services For The Elderly</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0080	Aging Services Representative		14,335.00	14,846.00	14,846.00	14,846.00
0570	Aging Services Specialist		33,571.00	35,648.00	35,648.00	35,648.00
0790	Building Maintenance Mechanic		11,355.00	11,734.00	11,734.00	11,734.00
2690	Information & Ref. Asst.		19,380.00	20,010.00	20,010.00	20,010.00
4800	Motor Vehicle Operator		28,354.00	39,311.00	29,393.00	29,393.00
5450	Ombudsman Coordinator		18,213.00	14,160.00	14,160.00	14,160.00
6740	Relief Personnel		9,070.00	9,918.00	8,415.00	8,415.00
8880	Transfers Out		(21,041.00)	(22,458.00)	(22,458.00)	(22,458.00)
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>105,731.57</b>	<b>113,237.00</b>	<b>123,169.00</b>	<b>111,748.00</b>	<b>111,748.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02300	Automobile	37,073.83	37,000.00	0.00	0.00	0.00
02400	Other Equipment	8,352.61	11,500.00	11,500.00	11,500.00	11,500.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>45,426.44</b>	<b>48,500.00</b>	<b>11,500.00</b>	<b>11,500.00</b>	<b>11,500.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	6,660.49	6,600.00	6,600.00	6,600.00	6,600.00
04050	Automobile Maintenance	9,093.75	6,500.00	9,000.00	9,000.00	9,000.00
04051	Automobile, Gasoline	10,162.73	10,000.00	14,000.00	14,000.00	14,000.00
04100	Printing	88.19	400.00	400.00	400.00	400.00
04150	Postage	2,815.58	2,000.00	3,000.00	3,000.00	3,000.00
04200	Insurance	368.90	413.00	546.00	546.00	546.00
04300	Telephone	3,007.57	3,000.00	3,000.00	3,000.00	3,000.00
04550	Office Supplies	422.12	500.00	500.00	500.00	500.00
04800	Contractual Agency	100,050.91	106,373.00	106,000.00	106,000.00	106,000.00
04900	Professional Services	702.97	900.00	900.00	900.00	900.00
04980	Computer Services	15,066.00	25,513.00	25,513.00	28,935.00	28,935.00
04990	Purchased Services	11,693.54	10,300.00	10,300.00	10,300.00	10,300.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>160,132.75</b>	<b>172,499.00</b>	<b>179,759.00</b>	<b>183,181.00</b>	<b>183,181.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	28,699.71	35,656.00	40,340.00	40,340.00	40,340.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>28,699.71</b>	<b>35,656.00</b>	<b>40,340.00</b>	<b>40,340.00</b>	<b>40,340.00</b>
<b>TOTAL</b>	<b>UNIFIED FAMILY SERVICES - AGING COMMUNITY SERVICES FOR THE ELDERLY</b>	<b>339,990.47</b>	<b>369,892.00</b>	<b>354,768.00</b>	<b>346,769.00</b>	<b>346,769.00</b>

**A6777 UNIFIED FAMILY SERVICES - AGING COMMUNITY SERVICES II**

**DEPARTMENTAL FUNCTIONS:**

In July, 1986, New York State enacted legislation to increase the Community Services for the Elderly Program to provide Area Agencies on Aging with gap-filling and expansion funds for non-medical, in-home care services for the elderly, so the elderly could remain in the community. The Department is responsible for implementing a countywide home care plan, which assesses program needs and develops a plan of new gap-filling or expansion programs, which are to be, funded through services monies.

**PROGRAM STATISTICS:**

Eisep clients served in 2007: 141

**REVENUE APPLICABLE TO THIS PROGRAM:** **\$436,262**

R1972 19724 Community Services II Contribution	\$ 400
R3773 37732 Community Services	435,862

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Personnel Services is based upon the 2006-2009 UPSEU Collective Bargaining Agreement, which provides for a 3.25% increase over the year ending 2008 salaries.

Contractual items are funded based upon historical spending and departmental request. "Travel" is to reimburse employees for mileage when doing client assessments.

**ECONOMIC ASSISTANCE & OPPORTUNITY  
Unified Family Services - Aging Community Services II**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A6777 Unified Family Services – Aging Community Services II</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0641	Case Manager		35,415.00	36,754.00	36,754.00	36,754.00
0642	Case Management Supervisor		30,770.00	31,785.00	31,785.00	31,785.00
2690	Information & Ref. Asst.		22,148.00	22,868.00	22,868.00	22,868.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>84,858.94</b>	<b>88,333.00</b>	<b>91,407.00</b>	<b>91,407.00</b>	<b>91,407.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02100	Furniture	556.50	0.00	0.00	0.00	0.00
02400	Other Equipment	2,314.95	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>2,871.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	3,780.46	3,871.00	3,862.00	3,862.00	3,862.00
04100	Printing	205.89	500.00	400.00	400.00	400.00
04150	Postage	988.23	1,500.00	1,750.00	1,750.00	1,750.00
04200	Insurance	479.49	553.00	776.00	776.00	776.00
04300	Telephone	806.40	1,000.00	1,000.00	1,500.00	1,500.00
04500	Special Departmental Supplies	1,400.00	2,450.00	2,450.00	2,450.00	2,450.00
04550	Office Supplies	259.08	500.00	400.00	400.00	400.00
04800	Contractual Agency	391,603.28	406,700.00	430,756.00	430,756.00	430,756.00
04980	Computer Services	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
04990	Purchased Services	3,850.80	3,850.00	3,850.00	3,850.00	3,850.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>405,373.63</b>	<b>422,924.00</b>	<b>447,244.00</b>	<b>447,744.00</b>	<b>447,744.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	8,756.06	14,534.00	14,270.00	14,270.00	14,270.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>8,756.06</b>	<b>14,534.00</b>	<b>14,270.00</b>	<b>14,270.00</b>	<b>14,270.00</b>
<b>TOTAL</b>	<b>UNIFIED FAMILY SERVICES - AGING COMMUNITY SERVICES II</b>	<b>501,860.08</b>	<b>525,791.00</b>	<b>552,921.00</b>	<b>553,421.00</b>	<b>553,421.00</b>
<b>TOTAL</b>	<b>ECONOMIC ASSISTANCE &amp; OPPORTUNITY</b>	<b>84,015,866.89</b>	<b>89,606,474.31</b>	<b>87,338,847.00</b>	<b>88,555,307.00</b>	<b>88,555,307.00</b>

**A7305 UNIFIED FAMILY SERVICES - YOUTH**

**DEPARTMENTAL FUNCTIONS:**

The Rensselaer County Unified Family Services Department for Youth directs the Bureau of Youth Services, the Bureau of Drug Education and Prevention and contractual services to the extent of funding by the County Legislature. The Department for Youth (DFY) provides detention services as mandated by State Law, Section 218A of County Law, and meets the requirements of Section 420 of the Executive Law for receiving New York State Office of Children and Family Services funding. The Department presents programs to public and private groups, conducts research, and advocates and assists in developing programs to meet the needs of seventeen (17) municipalities programs, and contracts with fifteen (15) or more agencies.

**PROGRAM OBJECTIVES:**

To assure that Bureau of Detention Services and Bureau of Youth Services meet the requirements of Section 218A of the County Law and Section 420 of the Executive Law in providing programs and services in Rensselaer County.

Provide administrative services, maintaining costs at a minimum and delivering services to municipal and private organizations for the Bureau of Detention Services.

Provide hands-on involvement with Youth Bureau functions and activities in review of community needs and work to provide a consolidation of effort to meet these needs.

To continue Bureau advocacy, to continue State aid support for funding of Youth Development and Delinquency Prevention (YDDP), Special Delinquency Prevention Programs (SDPP), Youth Initiative and Runaway and Homeless Youth Advocacy (RHYA) programs for municipal and private agencies providing services to meet the needs of the community.

To work in cooperation with various County agencies and departments and boards of various agencies to identify community needs and address these needs appropriately with available resources.

To promote and disseminate children, youth and family environmental education and natural resource management services in Rensselaer County through the Dyken Pond Environmental Education Center.

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Personnel Services is based upon the 2006-2009 UPSEU Collective Bargaining Agreement, which provides for a 3.25% increase over the year ending 2008 salaries. "Transfers Out" reflects fifty percent (50%) of the Secretary to the Deputy Commissioner's salary to the Detention Budget.

**CULTURE AND RECREATION  
Unified Family Services - Youth**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A7305 Unified Family Services - Youth</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1980	Deputy Commissioner For Youth		65,593.00	67,905.00	67,905.00	67,905.00
7820	Sec To Dep Commiss For Youth		19,805.00	20,466.00	20,466.00	20,466.00
8880	Transfers Out		(9,902.00)	(10,233.00)	(10,233.00)	(10,233.00)
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>72,708.82</b>	<b>75,496.00</b>	<b>78,138.00</b>	<b>78,138.00</b>	<b>78,138.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	31,386.92	32,424.00	30,254.00	30,254.00	30,254.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>31,386.92</b>	<b>32,424.00</b>	<b>30,254.00</b>	<b>30,254.00</b>	<b>30,254.00</b>
<b>TOTAL</b>	<b>UNIFIED FAMILY SERVICES - YOUTH</b>	<b>104,095.74</b>	<b>107,920.00</b>	<b>108,392.00</b>	<b>108,392.00</b>	<b>108,392.00</b>

**A7310 UNIFIED FAMILY SERVICES - YOUTH SERVICES**

**DEPARTMENTAL FUNCTIONS:**

The Youth Bureau follows the Integrated County Plan (ICP). 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 Department of 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 O.C.F.S. objectives and community needs within the abilities of the Department for Youth.

**PROGRAM OBJECTIVES:**

The Bureau of Youth Services provides technical assistance and coordination of Youth programming throughout Rensselaer County, serving a network of twenty-eight (28) municipal programs and over twenty-one (21) private youth serving 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 New York State Office of Children and Family Services standards, to serve the 44,776 youth of Rensselaer County.

The administration of contract funding and provision of "hands-on" assistance for programs targeting recreations, development, and delinquency prevention continues to be the primary objective of the Youth Bureau. The Bureau follows the Integrated County 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 5,600 youngsters under the age of 18 will receive over 57,000 servings of breakfast, lunch and snacks during the summer of 2009.

<b><u>REVENUE APPLICABLE TO THIS PROGRAM:</u></b>	<b>\$492,018</b>
R3401 34025 Youth Empowerment Grant	\$ 1,000
R3820 38201 State Aid - Youth Program	235,845
R4820 48201 Youth Summer Lunch Program	255,173

**SUMMARY OF BUDGET OFFICER’S ACTIONS:**

Personnel Services is based upon the 2006-2009 UPSEU Collective Bargaining Agreement, which provides for a 3.25% increase over the year ending 2008 salaries. “Plus Transfers, Other Codes” reflects fifty percent (50%) of the Environmental Educator’s salary in the Dyken Pond Environmental Education Center Budget for work done with the youth of Rensselaer County. The position of Food Program Coordinator is funded at the same level as 2008.

Contractuals are funded based upon historical spending and the department’s anticipated needs.

**CULTURE AND RECREATION**  
**Unified Family Services - Youth Services**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A7310 Unified Family Services - Youth Services</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
2770	Food Program Coordinator		3,500.00	3,500.00	3,500.00	3,500.00
6320	Plus Transfers, Other Codes		24,289.00	25,139.00	25,139.00	25,139.00
9690	Youth Outreach Worker		35,390.00	36,600.00	36,600.00	36,600.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>58,914.02</b>	<b>63,179.00</b>	<b>65,239.00</b>	<b>65,239.00</b>	<b>65,239.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	31.10	100.00	100.00	100.00	100.00
04050	Automobile Maintenance	761.60	500.00	850.00	850.00	850.00
04100	Printing	1,126.09	1,000.00	1,000.00	1,000.00	1,000.00
04150	Postage	1,080.37	3,000.00	3,000.00	3,000.00	3,000.00
04200	Insurance	602.22	1,176.00	1,559.00	1,559.00	1,559.00
04300	Telephone	1,928.98	2,000.00	2,000.00	2,000.00	2,000.00
04420	Maintenance	209.77	100.00	100.00	100.00	100.00
04480	Maintenance In Lieu of Rent	6,703.00	7,270.00	7,714.00	7,714.00	7,714.00
04500	Special Departmental Supplies	620.00	400.00	400.00	400.00	400.00
04550	Office Supplies	467.70	277.00	500.00	500.00	500.00
04733	Participant Allowance Payments	4,333.42	0.00	0.00	0.00	0.00
04800	Contractual Agency	317,489.52	418,633.00	394,413.00	394,413.00	394,413.00
04900	Professional Services	125.93	200.00	200.00	200.00	200.00
04980	Computer Services	1,552.00	1,469.00	4,945.00	4,945.00	4,945.00
04990	Purchased Services	3,285.53	2,750.00	2,750.00	2,750.00	2,750.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>340,317.23</b>	<b>438,875.00</b>	<b>419,531.00</b>	<b>419,531.00</b>	<b>419,531.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	26,721.25	24,299.00	25,355.00	25,355.00	25,355.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>26,721.25</b>	<b>24,299.00</b>	<b>25,355.00</b>	<b>25,355.00</b>	<b>25,355.00</b>
<b>TOTAL</b>	<b>UNIFIED FAMILY SERVICES - YOUTH SERVICES</b>	<b>425,952.50</b>	<b>526,353.00</b>	<b>510,125.00</b>	<b>510,125.00</b>	<b>510,125.00</b>
<b>TOTAL</b>	<b>CULTURE AND RECREATION</b>	<b>530,048.24</b>	<b>634,273.00</b>	<b>618,517.00</b>	<b>618,517.00</b>	<b>618,517.00</b>

**A8020 BUREAU OF ECONOMIC DEVELOPMENT AND PLANNING**

**DEPARTMENTAL FUNCTIONS:**

The Bureau of Economic Development and Planning provides assistance and planning to municipalities, private developers, entrepreneurs, 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 to 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, as well as with plans, studies, and local laws. The department continues to help coordinate the local communities that fall under Federal/State Municipal Separate Stormwater Sewer System (MS4) regulations. This office is responsible for mandated review of local zoning actions taken under Section 239 of the General Municipal Law, reviewing the County's six (6) Agricultural Districts, providing transportation and transit planning services, and overseeing the I-90 Connector project. The department also participated in the Congress Street/Ferry Street Initiative. Rensselaer County Water and Sewer Authority and the Rensselaer County Empire Zone Program operate out of this office.

The Bureau of Economic Development and Planning researches and prepares grant applications to address local or public facility deficiencies and also assists in the administration of successful grants on behalf of the municipalities.

**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.

Progress on the design and feasibility of the I-90 Connector will continue to be monitored through this office, as well as the review of Agricultural Districts and mandated zoning reviews. Economic Development and Planning will continue to assist the County's communities in fulfilling their MS4 mandates and assist localities with their land use and development needs. Work to promote and develop the Route 2 Scenic Byway will also continue.

The Bureau of Economic Development and Planning continues to administer the Rensselaer County Empire Zone. At this time, forty-seven companies participate in the program. The Empire Zone is an important tool in assisting businesses to create jobs and invest in the community. The program provides tax incentives to businesses located within the approximately two square miles of land allocated by the local Zone Administrative Board, the municipalities, and the Rensselaer County Legislature. Examples of tasks required under this program are zone boundary revisions, preparation of annual reports to the New York State Department of Economic Development, conducting public meetings and information workshops, speaking to existing and potential local businesses about the program's benefits, preparing an annual budget, working with members of the Zone Administrative Board, providing technical assistance to Certified Zone Enterprises, preparation of Zone Development Policies and a Zone Development Plan, and coordinating Zone administrative efforts with state, regional and local economic development entities.

**MANDATES:**

The only mandated function in this department is the management of the Bus Operations program.

**REVENUE APPLICABLE TO THIS PROGRAM:**                      **\$ 279,750**

R2372	23723	Planning Fees - JDP	\$ 30,000
R2372	23725	Planning Fees - IDA	195,000
R3716	37161	NYS Snowmobile Program	28,450
R3717	37171	Farmer's Market Program	1,300
R3789	37891	Empire Zone	25,000

**A8020 BUREAU OF ECONOMIC DEVELOPMENT AND PLANNING**

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The 2006-2009 Collective Bargaining Agreement provides for an increase of 3.25% over 2008 year-end salaries, and those contractual provisions have also been extended to management personnel. As part of a continuing effort to save money, Cornell Cooperative Extension has again agreed to contract with the County for the services of the Deputy Director for Planning and the Secretary to the Director.

Appropriations for travel are increased for 2009 in order to fund reimbursement for personal auto mileage accumulated by employees in the course of carrying out their daily responsibilities.

Remaining contractual line items have been funded based upon historical analysis and anticipated need.

**HOME AND COMMUNITY SERVICES  
Bureau of Economic Development & Planning – Agri-Tourism**

		EXPENDED 2007	BUDGET AS MODIFIED 2008	DEPARTMENT REQUEST 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>A8020 AGR02 Bureau of Economic Development &amp; Planning – Agri-Tourism</b>						
.4	<b>CONTRACTUAL</b>					
04800	Contractual Agency	4,129.06	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>4,129.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>BUREAU OF ECONOMIC DEVELOPMENT &amp; PLANNING – AGRITOURISM</b>	<b>4,129.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**HOME AND COMMUNITY SERVICES  
Bureau of Economic Development & Planning – Agri-Tourism**

		EXPENDED 2007	BUDGET AS MODIFIED 2008	DEPARTMENT REQUEST 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>A8020 AGR03 Bureau of Economic Development &amp; Planning – Agri-Tourism</b>						
.4	<b>CONTRACTUAL</b>					
04800	Contractual Agency	0.00	3,800.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>0.00</b>	<b>3,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>BUREAU OF ECONOMIC DEVELOPMENT &amp; PLANNING – AGRITOURISM</b>	<b>0.00</b>	<b>3,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**HOME AND COMMUNITY SERVICES  
Bureau of Economic Development & Planning**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A8020 Bureau of Economic Development &amp; Planning</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1235	Comm. Dev. Affairs Advisor		47,529.00	49,869.00	49,869.00	49,869.00
1430	Community Develop Specialist		38,486.00	39,797.00	39,797.00	39,797.00
1830	Dir Economic Develop & Planning		92,309.00	95,309.00	95,309.00	95,309.00
6040	Principal Planner		59,234.00	61,814.00	61,814.00	61,814.00
7740	Senior Economic Developer		42,913.00	44,338.00	44,338.00	44,338.00
8370	Sec To Deputy Dir, Planning		38,224.00	39,567.00	39,567.00	39,567.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>310,908.82</b>	<b>318,695.00</b>	<b>330,694.00</b>	<b>330,694.00</b>	<b>330,694.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	2,068.55	1,100.00	2,500.00	2,500.00	2,500.00
04100	Printing	4.00	25.00	25.00	25.00	25.00
04300	Telephone	0.00	100.00	0.00	0.00	0.00
04420	Maintenance	174.48	175.00	150.00	150.00	150.00
04520	Dues	50.00	100.00	50.00	50.00	50.00
04540	Publications	1,065.85	1,200.00	500.00	500.00	500.00
04550	Office Supplies	285.38	200.00	200.00	200.00	200.00
04800	Contractual Agency	86,546.97	90,850.00	93,520.00	93,520.00	93,520.00
04818	Rens. Cty. Snowmobile Ass'n.	24,425.00	33,400.00	28,450.00	28,450.00	28,450.00
04866	Ag & Farmland Protection Grant	0.00	621,793.00	0.00	0.00	0.00
04900	Professional Services	16,730.00	121,000.00	20,000.00	20,000.00	20,000.00
04980	Computer Services	13,779.00	13,468.00	13,055.00	13,055.00	13,055.00
04990	Purchased Services	2,909.25	3,000.00	3,000.00	3,000.00	3,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>148,038.48</b>	<b>886,411.00</b>	<b>161,450.00</b>	<b>161,450.00</b>	<b>161,450.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	82,101.31	85,919.00	89,033.00	89,033.00	89,033.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>82,101.31</b>	<b>85,919.00</b>	<b>89,033.00</b>	<b>89,033.00</b>	<b>89,033.00</b>
<b>TOTAL</b>	<b>BUREAU OF ECONOMIC DEVELOPMENT &amp; PLANNING</b>	<b>541,048.61</b>	<b>1,291,025.00</b>	<b>581,177.00</b>	<b>581,177.00</b>	<b>581,177.00</b>

**A8090 ENVIRONMENTAL MANAGEMENT COUNCIL**

**DEPARTMENTAL FUNCTIONS:**

The Rensselaer County Environmental Management Council was established in 1971, pursuant to Article 47 of the Environmental Conservation Law of the Laws of New York State, to advise in the preservation, protection and enhancement of the quality of the environment for the benefit of all Rensselaer County residents.

**REVENUE APPLICABLE TO THIS PROGRAM:**

R2651 26511 Sale of Recyclable Products \$2,000

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Personnel Services is based upon the 2006-2009 UPSEU Collective Bargaining Agreement, which provides for a 3.25% increase over the year ending 2008 salary level.

Contractual expense funding reflects the anticipated needs of the department and is funded at requested levels.

**HOME AND COMMUNITY SERVICES  
Environmental Management Council**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A8090 Environmental Management Council</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
2510	Exec Dir Envir Manage Council		47,059.00	44,774.00	44,774.00	44,774.00
8060	Temporary Services		3,747.00	3,784.00	3,784.00	3,784.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>37,675.59</b>	<b>50,806.00</b>	<b>48,558.00</b>	<b>48,558.00</b>	<b>48,558.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	259.48	250.00	300.00	300.00	300.00
04100	Printing	49.50	50.00	50.00	50.00	50.00
04150	Postage	718.09	800.00	1,100.00	1,100.00	1,100.00
04500	Special Departmental Supplies	1,409.66	2,750.00	2,750.00	2,750.00	2,750.00
04501	Spec Dept Supplies (Alt #1)	499.41	500.00	500.00	500.00	500.00
04550	Office Supplies	55.25	50.00	50.00	50.00	50.00
04800	Contractual Agency	724.99	1,000.00	1,000.00	1,000.00	1,000.00
04931	Land Acquisition & Development	0.00	100,000.00	0.00	0.00	0.00
04980	Computer Services	548.00	510.00	510.00	510.00	510.00
04990	Purchased Services	1,717.94	1,700.00	1,700.00	1,700.00	1,700.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>5,982.32</b>	<b>107,610.00</b>	<b>7,960.00</b>	<b>7,960.00</b>	<b>7,960.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	10,605.05	8,531.00	13,503.00	13,503.00	13,503.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>10,605.05</b>	<b>8,531.00</b>	<b>13,503.00</b>	<b>13,503.00</b>	<b>13,503.00</b>
<b>TOTAL</b>	<b>ENVIRONMENTAL MANAGEMENT COUNCIL</b>	<b>54,262.96</b>	<b>166,947.00</b>	<b>70,021.00</b>	<b>70,021.00</b>	<b>70,021.00</b>

**A8790 DYKEN POND ENVIRONMENTAL EDUCATION CENTER**

**DEPARTMENTAL FUNCTIONS:**

Environmental learning programs are presented to the public at the Center through workshops, seminars, demonstrations, exhibits, interpretive trails and inquiry based direct learning experiences. These programs are also available:

- Youth leadership training
- Youth employment and training
- Library programs
- Scouts and 4-H youth programs
- After school programs
- Summer youth programs
- Small conference site
- Community service projects

In addition, the 500-acre site provides a low-use recreation area for the general public with six miles of hiking trails, a non-motor boat launch, fishing access and picnic sites to the general public at no charge. The Center is open every day of the year during daylight hours.

**PROGRAM OBJECTIVES:**

The Dyken Pond Environmental Education Center provides:

1. 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.
2. Programs to youth which foster healthy lifestyles, physical recreation and experiences which will help to develop land stewardship ethics.
3. A low-use recreation area for all people including hiking, fishing, paddling, bird watching, nature photography and other outdoor pursuits. The Center will also provide opportunity for varied experiences by renting snowshoes, canoes, kayaks and GPS units.

**PROGRAM STATISTICS:**

The Center served 4,314 students in 2007 in scheduled educational programs and had a general public visitation of over 15,000 for the year.

Number of scheduled programs in the following venues:

Youth programs (4-H, scouts)	27
Public programs:	21
After school programs:	34
School programs (on-site):	42
Outreach programs (libraries, off-site)	15
Home school programs:	20
Summer camp: (63 children attending)	15 days
Rough Riders (teen service learning):	30 days

Total 2007 Scheduled Programs: 204

**REVENUE APPLICABLE TO THIS PROGRAM:** **\$31,500**

R2652 26520 Forest Management	\$ 7,000
R2705 27053 Dyken Pond Donations/Fees	5,000
R2705 27054 Friends of Dyken Pond	2,000
R3493 34930 OMH Vocational Program	12,000
R3910 39101 National Heritage Trust	5,500

**A8790 DYKEN POND ENVIRONMENTAL EDUCATION CENTER (CONTINUED)**

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Personnel Services is based upon the 2006-2009 UPSEU Collective Bargaining Agreement, which provides for a 3.25% increase over the year ending 2008 salary level. "Transfers Out" reflects fifty percent (50%) of the Environmental Educator's salary and is transferred to the Youth Department Budget.

Contractual expenses are funded based upon historical expenditures and the department's needs.

		<b>HOME AND COMMUNITY SERVICES</b>				
		<b>Dyken Pond Environmental Education Center</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>A8790 Dyken Pond Environmental Education Center</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
2500	Environmental Educator		48,578.00	50,277.00	50,277.00	50,277.00
8060	Temporary Services		5,550.00	5,500.00	5,500.00	5,500.00
8880	Transfers Out		(24,289.00)	(25,139.00)	(25,139.00)	(25,139.00)
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>32,752.12</b>	<b>29,839.00</b>	<b>30,638.00</b>	<b>30,638.00</b>	<b>30,638.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04050	Automobile Maintenance	713.15	1,000.00	1,000.00	1,000.00	1,000.00
04051	Automobile, Gasoline	2,254.09	2,000.00	3,614.00	3,614.00	3,614.00
04100	Printing	157.20	400.00	400.00	400.00	400.00
04150	Postage	744.41	1,000.00	1,376.00	1,376.00	1,376.00
04200	Insurance	1,279.15	1,350.00	2,143.00	2,143.00	2,143.00
04300	Telephone	1,376.04	1,300.00	1,300.00	1,300.00	1,300.00
04350	Utilities - General/Miscellaneous	1,629.48	1,800.00	1,800.00	1,800.00	1,800.00
04420	Maintenance	17.24	450.00	450.00	450.00	450.00
04500	Special Departmental Supplies	187.55	1,700.00	7,000.00	7,000.00	7,000.00
04733	Participant Allowance Payments	0.00	7,500.00	12,000.00	12,000.00	12,000.00
04900	Professional Services	5,796.23	7,000.00	8,900.00	8,900.00	8,900.00
04980	Computer Services	488.00	464.00	434.00	434.00	434.00
04990	Purchased Services	1,904.55	2,000.00	2,000.00	2,000.00	2,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>16,547.09</b>	<b>27,964.00</b>	<b>42,417.00</b>	<b>42,417.00</b>	<b>42,417.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	19,682.88	20,391.00	22,862.00	22,862.00	22,862.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>19,682.88</b>	<b>20,391.00</b>	<b>22,862.00</b>	<b>22,862.00</b>	<b>22,862.00</b>
<b>TOTAL</b>	<b>DYKEN POND ENVIRONMENTAL EDUCATION CENTER</b>	<b>68,982.09</b>	<b>78,194.00</b>	<b>95,917.00</b>	<b>95,917.00</b>	<b>95,917.00</b>
<b>TOTAL</b>	<b>HOME AND COMMUNITY SERVICES</b>	<b>668,422.72</b>	<b>1,539,966.00</b>	<b>747,115.00</b>	<b>747,115.00</b>	<b>747,115.00</b>

		EXPENDED 2007	BUDGET AS MODIFIED 2008	DEPARTMENT REQUEST 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>A9710 Serial Bonds</b>						
<b>.6</b>	<b>PRINCIPAL BONDS</b>					
06001	Debt Principal Payments	953,625.25	1,638,345.00	2,692,080.00	2,692,080.00	2,692,080.00
06002	HVCC Principal Payments	1,970,583.71	2,022,600.00	2,065,435.00	2,065,435.00	2,065,435.00
<b>TOTAL</b>	<b>PRINCIPAL BONDS</b>	<b>2,924,208.96</b>	<b>3,660,945.00</b>	<b>4,757,515.00</b>	<b>4,757,515.00</b>	<b>4,757,515.00</b>
<b>.7</b>	<b>INTEREST ON INDEBTEDNESS</b>					
07001	Debt Interest Payments	1,211,848.39	1,749,875.00	1,906,199.00	1,906,199.00	1,906,199.00
07002	HVCC Interest Payments	1,337,963.04	1,295,435.00	1,225,341.00	1,225,341.00	1,225,341.00
<b>TOTAL</b>	<b>INTEREST ON INDEBTEDNESS</b>	<b>2,549,811.43</b>	<b>3,045,310.00</b>	<b>3,131,540.00</b>	<b>3,131,540.00</b>	<b>3,131,540.00</b>
<b>TOTAL</b>	<b>SERIAL BONDS</b>	<b>5,474,020.39</b>	<b>6,706,255.00</b>	<b>7,889,055.00</b>	<b>7,889,055.00</b>	<b>7,889,055.00</b>
<b>A9760 Tax Anticipation Notes</b>						
<b>.7</b>	<b>INTEREST ON INDEBTEDNESS</b>					
07001	Debt Interest Payments	159,999.99	166,600.00	114,500.00	114,500.00	114,500.00
<b>TOTAL</b>	<b>INTEREST ON INDEBTEDNESS</b>	<b>159,999.99</b>	<b>166,600.00</b>	<b>114,500.00</b>	<b>114,500.00</b>	<b>114,500.00</b>
<b>TOTAL</b>	<b>TAX ANTICIPATION NOTES</b>	<b>159,999.99</b>	<b>166,600.00</b>	<b>114,500.00</b>	<b>114,500.00</b>	<b>114,500.00</b>
<b>A9901 Interfund Transfers</b>						
<b>.9</b>	<b>OTHER GENERAL GOVERNMENT SUPPORT</b>					
09002	Transfers to Hospital Fund	5,012,037.00	1,994,209.00	2,712,413.00	456,039.00	456,039.00
09012	Deficit Reduction	250,000.00	250,000.00	250,000.00	0.00	0.00
<b>TOTAL</b>	<b>OTHER GOVT SUPT</b>	<b>5,262,037.00</b>	<b>2,244,209.00</b>	<b>2,962,413.00</b>	<b>456,039.00</b>	<b>456,039.00</b>
<b>TOTAL</b>	<b>INTERFUND TRANSFERS</b>	<b>5,262,037.00</b>	<b>2,244,209.00</b>	<b>2,962,413.00</b>	<b>456,039.00</b>	<b>456,039.00</b>
<b>A9950 Transfers - Capital Fund</b>						
<b>.9</b>	<b>OTHER GENERAL GOVERNMENT SUPPORT</b>					
09003	Transfers to Capital Funds	168,965.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>OTHER GOVT SUPT</b>	<b>168,965.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>TRANSFERS - CAPITAL FUND</b>	<b>168,965.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>A9989 Other Uses</b>						
<b>.9</b>	<b>OTHER GENERAL GOVERNMENT SUPPORT</b>					
09050	TSC Reserve	315,665.91	360,000.00	350,000.00	350,000.00	350,000.00
09051	TSC Closing Costs	62,900.00	55,000.00	55,000.00	55,000.00	55,000.00
09053	TSC Repurchases	0.00	39,750.00	400,000.00	400,000.00	400,000.00
<b>TOTAL</b>	<b>OTHER GOVT SUPT</b>	<b>378,565.91</b>	<b>454,750.00</b>	<b>805,000.00</b>	<b>805,000.00</b>	<b>805,000.00</b>
<b>TOTAL</b>	<b>OTHER USES</b>	<b>378,565.91</b>	<b>454,750.00</b>	<b>805,000.00</b>	<b>805,000.00</b>	<b>805,000.00</b>
<b>TOTAL</b>	<b>GENERAL FUND</b>	<b>196,687,915.99</b>	<b>207,127,651.53</b>	<b>210,774,230.00</b>	<b>208,295,243.00</b>	<b>208,245,100.00</b>

## COMMUNITY DEVELOPMENT (CB) FUND REVENUE

			EARNED 2007	ANTICIPATED 2008	DEPARTMENT SUBMISSION 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>LOAN REPAYMENTS</b>							
R1989	19891	Loan Repayments	247,346.63	683,513.00	770,737.00	770,737.00	770,737.00
<b>TOTAL LOAN REPAYMENTS</b>			<b>247,346.63</b>	<b>683,513.00</b>	<b>770,737.00</b>	<b>770,737.00</b>	<b>770,737.00</b>
<b>USE OF MONEY AND PROPERTY</b>							
R2401	24011	Interest & Earnings-General	(984.16)	0.00	0.00	0.00	0.00
<b>TOTAL USE OF MONEY AND PROPERTY</b>			<b>(984.16)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FEDERAL AID</b>							
R4910	49103	Franciscan Heights Grant	235,000.00	0.00	0.00	0.00	0.00
R4910	49104	Rensselaer County Homeownership IV	174,089.75	29,063.00	0.00	0.00	0.00
R4910	49110	Rensselaer County Homeownership V	614.37	299,962.00	0.00	0.00	0.00
R4910	49111	Rensselaer County Housing Rehab	28,407.77	299,920.00	0.00	0.00	0.00
<b>TOTAL FEDERAL AID</b>			<b>438,111.89</b>	<b>628,945.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL COMMUNITY DEVELOPMENT (CB) FUND</b>			<b>684,474.36</b>	<b>1,312,458.00</b>	<b>770,737.00</b>	<b>770,737.00</b>	<b>770,737.00</b>

**COMMUNITY DEVELOPMENT FUND  
APPROPRIATIONS**

**CB6100 FRANCISCAN HEIGHTS GRANT**

**DEPARTMENTAL FUNCTIONS/OBJECTIVES:**

Rensselaer County received a grant to assist with infrastructure costs to provide a sewer trunk line to replace an aged waste water pump station in the City of Rensselaer. The new pump station will provide service to the Franciscan Heights Senior Apartments, as well as to residents of the Northeast side of the City of Rensselaer.

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

This program closed in 2007.

		<b>COMMUNITY DEVELOPMENT Franciscan Heights Grant</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>CB6100 Franciscan Heights Grant</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04800	Contractual Agency	230,000.00	0.00	0.00	0.00	0.00
04900	Professional Services	4,981.76	0.00	0.00	0.00	0.00
04990	Purchased Services	18.24	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>235,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>FRANCISCAN HEIGHTS GRANT</b>	<b>235,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CB6400 JOB DEVELOPMENT PROGRAM**

**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 (banks, SBA lenders) and private lenders to provide up to 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 job per each \$25,000 loaned. In addition to job creation, at least 51% of the newly created jobs must be made available to individuals of low-to-moderate income. The size of loans range between \$50,000 and \$250,000, and interest rates are usually fixed at the prime 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. The revolving loan fund is 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. For more than 20 years the JDP has provided over \$5.5 million in loans to Rensselaer County businesses, and, working closely with conventional lenders and investors, the JDP has leveraged an additional \$14.5 million in private financing. This funding has directly benefited Rensselaer County by assisting in the creation of new employment opportunities.

**REVENUE APPLICABLE TO THIS PROGRAM:**

R1989 19891 Loan Repayments \$ 770,737

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Based upon anticipated loan activity, this program has been budgeted per the request of the Bureau of Economic Development and Planning.

**COMMUNITY DEVELOPMENT  
Job Development Program**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>CB6400 Job Development Program</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	0.00	1,000.00	1,000.00	1,000.00	1,000.00
04100	Printing	0.00	200.00	200.00	200.00	200.00
04200	Insurance	1,012.40	1,146.00	1,894.00	1,894.00	1,894.00
04300	Telephone	490.78	550.00	500.00	500.00	500.00
04540	Publications	0.00	200.00	200.00	200.00	200.00
04565	Advertising	0.00	200.00	200.00	200.00	200.00
04700	Program Expenditures	60,000.00	613,665.00	694,855.00	694,855.00	694,855.00
04900	Professional Services	24,258.67	60,000.00	60,000.00	60,000.00	60,000.00
04980	Computer Services	474.00	475.00	505.00	505.00	505.00
04990	Purchased Services	766.08	1,400.00	1,000.00	1,000.00	1,000.00
04995	Cost Allocation	5,405.00	4,677.00	10,383.00	10,383.00	10,383.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>92,406.93</b>	<b>683,513.00</b>	<b>770,737.00</b>	<b>770,737.00</b>	<b>770,737.00</b>
<b>TOTAL</b>	<b>JOB DEVELOPMENT PROGRAM</b>	<b>92,406.93</b>	<b>683,513.00</b>	<b>770,737.00</b>	<b>770,737.00</b>	<b>770,737.00</b>

**CB6901 RENSSELAER COUNTY HOMEOWNERSHIP IV PROGRAM**

**DEPARTMENTAL FUNCTIONS/OBJECTIVES:**

This was the fourth homeownership grant Rensselaer County has received. These funds enabled the County to continue to assist low to moderate income families in purchasing their own home. As with past grants, funding assisted with down payment and closing costs. Twenty-two families benefited from this program.

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

This program closed in 2008.

		COMMUNITY DEVELOPMENT Homeownership IV Program				
		EXPENDED 2007	BUDGET AS MODIFIED 2008	DEPARTMENT REQUEST 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>CB6901 Homeownership IV Program</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04800	Contractual Agency	170,730.51	25,704.00	0.00	0.00	0.00
04900	Professional Services	4,208.84	3,284.00	0.00	0.00	0.00
04990	Purchased Services	310.08	75.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>175,249.43</b>	<b>29,063.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>HOMEOWNERSHIP IV PROGRAM</b>	<b>175,249.43</b>	<b>29,063.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CB6902 RENSSELAER COUNTY HOMEOWNERSHIP V PROGRAM**

**DEPARTMENTAL FUNCTIONS/OBJECTIVES:**

The fifth Rensselaer County Homeownership Program was designed to provide deferred funding to low to moderate income families attempting to purchase a home outside of the City of Troy. This program was expected to assist 15 families with closing costs and down payments. Homeowners must maintain the house as a residence for 15 years.

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

It is anticipated that all available funds will be expended and that this program will close by year-end 2008.

		COMMUNITY DEVELOPMENT Homeownership V Program				
		EXPENDED 2007	BUDGET AS MODIFIED 2008	DEPARTMENT REQUEST 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>CB6902 Homeownership V Program</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	0.00	200.00	0.00	0.00	0.00
04540	Publications	37.80	162.00	0.00	0.00	0.00
04550	Office Supplies	0.00	100.00	0.00	0.00	0.00
04800	Contractual Agency	0.00	292,000.00	0.00	0.00	0.00
04900	Professional Services	576.57	7,100.00	0.00	0.00	0.00
04990	Purchased Services	0.00	400.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>614.37</b>	<b>299,962.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>HOMEOWNERSHIP V PROGRAM</b>	<b>614.37</b>	<b>299,962.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CB6903 RENSSELAER COUNTY HOUSING REHABILITATION**

**DEPARTMENTAL FUNCTIONS/OBJECTIVES:**

In 2006, Rensselaer County was awarded a Housing Rehabilitation Grant to address needed housing repairs throughout the County, except in the City of Troy, which is an entitlement community. Rehabilitation would include roofs, heating systems, and foundations. Windows and doors could also be repaired and/or replaced. This program was open to owner-occupied residents only, who are 80% or below the median income as adjusted for household size. Consideration was given to safety issues first, and a total of fifteen households were funded through this program.

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

It is anticipated that all available funds will be expended and that this program will close by year-end 2008.

		<b>COMMUNITY DEVELOPMENT Housing Rehabilitation Program</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>CB6903 Housing Rehabilitation Program</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	0.00	200.00	0.00	0.00	0.00
04100	Printing	0.00	100.00	0.00	0.00	0.00
04150	Postage	0.00	100.00	0.00	0.00	0.00
04540	Publications	79.92	120.00	0.00	0.00	0.00
04550	Office Supplies	0.00	100.00	0.00	0.00	0.00
04565	Advertising	0.00	200.00	0.00	0.00	0.00
04800	Contractual Agency	27,638.00	292,000.00	0.00	0.00	0.00
04900	Professional Services	689.85	6,700.00	0.00	0.00	0.00
04990	Purchased Services	0.00	400.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>28,407.77</b>	<b>299,920.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>HOUSING REHABILITATION PROGRAM</b>	<b>28,407.77</b>	<b>299,920.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>531,678.50</b>	<b>1,312,458.00</b>	<b>770,737.00</b>	<b>770,737.00</b>	<b>770,737.00</b>

## WORKFORCE INVESTMENT ACT (CD) FUND REVENUE

			EARNED 2007	ANTICIPATED 2008	DEPARTMENT SUBMISSION 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>INTERGOVERNMENTAL CHARGES</b>							
R2210	22106	General Services, Other Governments	45,454.77	52,000.00	85,458.00	85,458.00	85,458.00
<b>TOTAL INTERGOVERNMENTAL CHARGES</b>			<b>45,454.77</b>	<b>52,000.00</b>	<b>85,458.00</b>	<b>85,458.00</b>	<b>85,458.00</b>
<b>FEDERAL AID</b>							
R4790	47901	WIA Adult	750,856.73	282,631.00	300,099.00	300,099.00	300,099.00
R4790	47902	WIA Youth	335,169.34	519,000.00	565,000.00	565,000.00	565,000.00
R4790	47905	WIA Dislocated Worker	32,259.65	512,334.00	547,000.00	547,000.00	547,000.00
R4790	47906	Incentive Money	1,500.45	12,500.00	25,000.00	25,000.00	25,000.00
<b>TOTAL FEDERAL AID</b>			<b>1,119,786.17</b>	<b>1,326,465.00</b>	<b>1,437,099.00</b>	<b>1,437,099.00</b>	<b>1,437,099.00</b>
<b>TOTAL WORKFORCE INVESTMENT ACT (CD) FUND</b>			<b>1,165,240.94</b>	<b>1,378,465.00</b>	<b>1,522,557.00</b>	<b>1,522,557.00</b>	<b>1,522,557.00</b>

**WORKFORCE INVESTMENT ACT FUND  
APPROPRIATIONS**

**CD FUND - WORKFORCE INVESTMENT ACT**

**CD6290 WORKFORCE INVESTMENT ACT**

**DEPARTMENTAL FUNCTIONS:**

The Department is responsible for administering the Workforce Investment Act (WIA) in Rensselaer County. The Department is a primary partner in the One Stop Center, along with the New York State Department of Labor. The Department of Employment & Training has coordinated other required partners' presence at the Center. 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 as well as mandated Federal, State and local requirements. Program assessment to monitor overall effectiveness, performance standards and retention rates. The Department is part of the designated workforce investment area that includes the City of Albany, Albany County and Schenectady County.

**PROGRAM OBJECTIVES:**

The Department of Employment & Training is the County agency designated as a One Stop Center under the Workforce Investment Act. 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 under WIA.

<b><u>REVENUE APPLICABLE TO THIS PROGRAM:</u></b>	<b>\$1,522,557</b>
R2210 22106 General Services, Other Governments	\$ 85,458
R4790 47901 WIA Adult	300,099
R4790 47902 WIA Youth	565,000
R4790 47905 WIA Dislocated Worker	547,000
R4790 47906 Incentive Money	25,000

**CD6292 TRAINING CLIENT SERVICES**

**DEPARTMENTAL FUNCTIONS:**

The Department performs all direct program contracting and provides an array of services for the customer, primarily for the adult population, under this code. We are also the landlord for the One Stop Center, which is a mandated provision of the WIA 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;
- Resume 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 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 Center and meeting with the Client Services staff is the first step for the individual in their job search. They receive an introduction to the full array of services available. Each customer is issued a swipe card that they then use each time they visit the center. This card records the services the person is using at the time of their visit. This data captures all client activity and can generate monthly reports. Employment services are a combination of self directed and staff assisted. WIA partners located at the One Stop Center include NYS Department of Labor, the Wagner Peyser section, VESID, Disability Program Navigator (DPN) and Rensselaer County Department of Social Services. Hudson Valley Community College and CDTA are also partners who are located at the One Stop on a scheduled basis.

**PROGRAM STATISTICS:**

The Rensselaer County One Stop Employment Center is a very busy and vibrant Center. On the average month the Center sees about 450 to 500 customers who are looking for work. Any persons who collect Unemployment Insurance (UI) are scheduled for appointments by NYSDOL at the One Stop Center. For Calendar year 2007-2008, approximately 6,500 individuals came to the One Stop.

## **CD FUND - WORKFORCE INVESTMENT ACT (CONTINUED)**

### **CD6295 TRAINING/SYEP (SUMMER YOUTH EMPLOYMENT PROGRAM)**

#### **DEPARTMENTAL FUNCTIONS:**

The Workforce Investment Act provides a separate funding source for youth. This code is for all activities and services for the youth population, which is 14 to 21 years of age. 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. 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 the ten (10) required program elements as specified in the WIA 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 one hundred twenty (120) youth. The summer component will serve about two hundred (200) youth depending on the availability of Federal & State TANF funding. The One Stop Center in addition to the enrollment numbers will have about three hundred fifty (350) youth visit the center for information and referral services.

### **CD6298 EMPLOYMENT & TRAINING - INCENTIVE PROGRAM**

#### **DEPARTMENTAL FUNCTIONS:**

As mentioned earlier, the Department is part of the Capital Region Workforce Investment Area with neighboring counties and department functions under this code include integrated programs and services as recommended by the Workforce Investment Board (WIB).

#### **PROGRAM OBJECTIVES:**

The Incentive Program is funding that is provided from the State 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 WIB.

### **CD6391 EMPLOYMENT & TRAINING - DISLOCATED WORKER'S**

#### **DEPARTMENTAL FUNCTIONS:**

The Department will provide the 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 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 effected, advising them of what services are available to assist them.

#### **PROGRAM OBJECTIVES:**

The funding component under WIA for Dislocated Workers is a separate one from the other funding sources. All reemployment 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.

**CD FUND - WORKFORCE INVESTMENT ACT (CONTINUED)**

**CD6391 EMPLOYMENT & TRAINING - DISLOCATED WORKER'S (CONTINUED)**

**PROGRAM STATISTICS:**

During the past program year, July 1, 2007 through June 30, 2008 approximately 550 Dislocated Workers have received a variety of workforce programs and services through the Rensselaer County One Stop System.

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The Workforce Investment Act (WIA)/Employment and Training Program has been budgeted in accordance with available federal WIA funding, federal regulations, and recommendations of the Department's administration.

Personnel Services is based upon the 2006-2009 UPSEU Collective Bargaining Agreement, which provides for a 3.25% increase over the year ending 2008 salary level. The Accountant position has been eliminated at the request of the Department.

**WORKFORCE INVESTMENT ACT**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>CD1600 Full Cost Allocation</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04995	Cost Allocation	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
<b>TOTAL</b>	<b>FULL COST ALLOCATION</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
<b>CD6290 WIA - Administration</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0020	Accountant		42,884.00	0.00	0.00	0.00
1090	Comm Of Employment & Training		84,826.00	87,583.00	87,583.00	87,583.00
2600	Employment & Training Coord		47,435.00	49,037.00	49,037.00	49,037.00
2800	Employment & Training Prg Sup		64,952.00	67,243.00	67,243.00	67,243.00
4330	Management Info Specialist		36,999.00	38,201.00	38,201.00	38,201.00
5630	Personnel Service Savings		(21,442.00)	0.00	0.00	0.00
5780	Principal Accountant		61,281.00	63,883.00	63,883.00	63,883.00
6045	On the Job Training Specialist		47,022.00	48,767.00	48,767.00	48,767.00
6770	Sec To Comm Of Employ & Train		32,819.00	33,946.00	33,946.00	33,946.00
7110	Sr Employ & Train Prog Coord		52,083.00	53,806.00	53,806.00	53,806.00
8060	Temporary Services		0.00	5,000.00	5,000.00	5,000.00
8880	Transfers Out		(31,200.00)	(31,000.00)	(31,000.00)	(31,000.00)
9240	Welfare-To-Work Case Manager		49,555.00	51,196.00	51,196.00	51,196.00
9695	Youth Gang Preventive Special		34,408.00	35,556.00	35,556.00	35,556.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>461,538.91</b>	<b>501,622.00</b>	<b>503,218.00</b>	<b>503,218.00</b>	<b>503,218.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	504.68	1,000.00	1,000.00	1,000.00	1,000.00
04100	Printing	31.28	150.00	100.00	100.00	100.00
04150	Postage	791.56	2,000.00	1,500.00	1,500.00	1,500.00
04200	Insurance	1,917.64	1,560.00	2,034.00	2,034.00	2,034.00
04300	Telephone	2,732.39	3,500.00	3,500.00	3,500.00	3,500.00
04420	Maintenance	17.24	500.00	500.00	500.00	500.00
04480	Maintenance In Lieu of Rent	11,786.00	12,781.00	13,560.00	13,560.00	13,560.00
04540	Publications	393.75	500.00	500.00	500.00	500.00
04550	Office Supplies	0.00	300.00	200.00	200.00	200.00
04565	Advertising	0.00	100.00	100.00	100.00	100.00
04900	Professional Services	1,031.74	2,500.00	2,000.00	2,000.00	2,000.00
04980	Computer Services	474.00	449.00	452.00	452.00	452.00
04990	Purchased Services	9,926.37	9,900.00	11,500.00	11,500.00	11,500.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>29,606.65</b>	<b>35,240.00</b>	<b>36,946.00</b>	<b>36,946.00</b>	<b>36,946.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	182,542.64	186,317.00	203,041.00	203,041.00	203,041.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>182,542.64</b>	<b>186,317.00</b>	<b>203,041.00</b>	<b>203,041.00</b>	<b>203,041.00</b>
<b>TOTAL</b>	<b>WIA - ADMINISTRATION</b>	<b>673,688.20</b>	<b>723,179.00</b>	<b>743,205.00</b>	<b>743,205.00</b>	<b>743,205.00</b>

**WORKFORCE INVESTMENT ACT**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>CD6292 Training Client Services</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
6260	Participant Wages		28,000.00	32,000.00	32,000.00	32,000.00
8880	Transfers Out		(22,000.00)	(22,000.00)	(22,000.00)	(22,000.00)
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>(0.40)</b>	<b>6,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	1,109.46	3,000.00	3,000.00	3,000.00	3,000.00
04100	Printing	2,235.45	3,000.00	3,000.00	3,000.00	3,000.00
04150	Postage	14.58	1,000.00	1,000.00	1,000.00	1,000.00
04300	Telephone	10,408.61	15,000.00	14,000.00	14,000.00	14,000.00
04406	Repairs, Capital	0.00	2,500.00	2,500.00	2,500.00	2,500.00
04420	Maintenance	285.00	300.00	300.00	300.00	300.00
04480	Maintenance In Lieu of Rent	47,144.00	51,124.00	54,242.00	54,242.00	54,242.00
04550	Office Supplies	2,132.02	5,000.00	5,000.00	5,000.00	5,000.00
04565	Advertising	0.00	750.00	500.00	500.00	500.00
04722	Department OJT	6,997.60	15,000.00	20,000.00	20,000.00	20,000.00
04724	Individual Referrals	22,250.00	15,000.00	20,000.00	20,000.00	20,000.00
04726	Needs Based Payments	7,940.00	10,000.00	10,000.00	10,000.00	10,000.00
04730	Tuition/Books/Fees	0.00	1,500.00	1,500.00	1,500.00	1,500.00
04734	Bus Tokens	0.00	300.00	300.00	300.00	300.00
04900	Professional Services	440.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>100,956.72</b>	<b>124,474.00</b>	<b>136,342.00</b>	<b>136,342.00</b>	<b>136,342.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	1,666.98	7,400.00	5,000.00	5,000.00	5,000.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>1,666.98</b>	<b>7,400.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>TOTAL</b>	<b>TRAINING CLIENT SERVICES</b>	<b>102,623.30</b>	<b>137,874.00</b>	<b>151,342.00</b>	<b>151,342.00</b>	<b>151,342.00</b>

**CD6295 Training/SYEP**

<b>.1</b>	<b>PERSONNEL SERVICE</b>					
6260	Participant Wages		190,000.00	220,000.00	220,000.00	220,000.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>167,846.63</b>	<b>190,000.00</b>	<b>220,000.00</b>	<b>220,000.00</b>	<b>220,000.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	4,911.14	7,500.00	8,000.00	8,000.00	8,000.00
04100	Printing	791.85	1,000.00	1,000.00	1,000.00	1,000.00
04150	Postage	0.90	500.00	500.00	500.00	500.00
04300	Telephone	1,490.37	2,000.00	2,000.00	2,000.00	2,000.00
04540	Publications	500.70	1,000.00	1,000.00	1,000.00	1,000.00
04550	Office Supplies	147.00	800.00	800.00	800.00	800.00
04565	Advertising	253.68	500.00	500.00	500.00	500.00
04720	Case Management Services	40,000.00	43,000.00	46,000.00	46,000.00	46,000.00
04724	Individual Referrals	0.00	5,000.00	5,000.00	5,000.00	5,000.00
04729	Transportation	0.00	1,500.00	1,500.00	1,500.00	1,500.00
04760	Youth Out of School	37,900.33	50,000.00	60,000.00	60,000.00	60,000.00
04761	Youth In School	61,548.56	55,000.00	55,000.00	55,000.00	55,000.00
04990	Purchased Services	6,532.57	9,600.00	9,500.00	9,500.00	9,500.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>154,077.10</b>	<b>177,400.00</b>	<b>190,800.00</b>	<b>190,800.00</b>	<b>190,800.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	13,245.61	15,012.00	17,210.00	17,210.00	17,210.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>13,245.61</b>	<b>15,012.00</b>	<b>17,210.00</b>	<b>17,210.00</b>	<b>17,210.00</b>
<b>TOTAL</b>	<b>TRAINING/SYEP</b>	<b>335,169.34</b>	<b>382,412.00</b>	<b>428,010.00</b>	<b>428,010.00</b>	<b>428,010.00</b>

**WORKFORCE INVESTMENT ACT**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>CD6298 Incentive Program</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04735	SDA – Programming	478.00	7,597.45	15,000.00	15,000.00	15,000.00
04900	Professional Services	425.00	3,000.00	10,000.00	10,000.00	10,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>903.00</b>	<b>10,597.45</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>TOTAL</b>	<b>INCENTIVE PROGRAM</b>	<b>903.00</b>	<b>10,597.45</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>CD6391 WIA - Dislocated Workers</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04100	Printing	0.00	500.00	500.00	500.00	500.00
04150	Postage	1,528.12	3,000.00	2,500.00	2,500.00	2,500.00
04722	Department OJT	6,354.53	25,000.00	25,000.00	25,000.00	25,000.00
04724	Individual Referrals	23,796.00	75,000.00	125,000.00	125,000.00	125,000.00
04726	Needs Based Payments	581.00	1,500.00	2,000.00	2,000.00	2,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>32,259.65</b>	<b>105,000.00</b>	<b>155,000.00</b>	<b>155,000.00</b>	<b>155,000.00</b>
<b>TOTAL</b>	<b>WIA - DISLOCATED WORKERS</b>	<b>32,259.65</b>	<b>105,000.00</b>	<b>155,000.00</b>	<b>155,000.00</b>	<b>155,000.00</b>
<b>TOTAL</b>	<b>WORKFORCE INVESTMENT ACT FUND</b>	<b>1,164,643.49</b>	<b>1,379,062.45</b>	<b>1,522,557.00</b>	<b>1,522,557.00</b>	<b>1,522,557.00</b>

## RISK RETENTION (CS) FUND REVENUE

			EARNED 2007	ANTICIPATED 2008	DEPARTMENT SUBMISSION 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>USE OF MONEY AND PROPERTY</b>							
R2401	24011	Interest & Earnings-General	2,799.91	400.00	500.00	0.00	0.00
<b>TOTAL USE OF MONEY AND PROPERTY</b>			<b>2,799.91</b>	<b>400.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>
<b>MISCELLANEOUS</b>							
R2700	27000	Medicare Part D Reimbursement	124,776.76	93,688.00	0.00	0.00	0.00
R2701	27011	Refunds, Prior Years	113,585.83	0.00	0.00	0.00	0.00
R2709	27091	Employee Contribution-Health	2,542,238.86	2,622,314.00	2,738,017.00	2,738,017.00	2,738,017.00
R2709	27092	Employee Contribution-Dental	199,593.93	222,000.00	235,750.00	235,750.00	235,750.00
R2709	27094	Retiree Contribution - Health	570,568.73	717,280.00	409,129.00	409,129.00	409,129.00
<b>TOTAL MISCELLANEOUS</b>			<b>3,550,764.11</b>	<b>3,655,282.00</b>	<b>3,382,896.00</b>	<b>3,382,896.00</b>	<b>3,382,896.00</b>
<b>INTERFUND REVENUES</b>							
R2801	28013	County Health Assessment	10,446,480.29	12,085,782.00	12,678,654.00	12,677,425.00	12,677,425.00
R2801	28014	County Dental Assessment	210,974.05	273,000.00	276,250.00	276,250.00	276,250.00
R2801	28015	County Unemployment Assessment	175,223.85	175,000.00	125,000.00	125,000.00	125,000.00
R2801	28017	County Vision Assessment	86,291.80	96,300.00	96,300.00	96,300.00	96,300.00
<b>TOTAL INTERFUND REVENUES</b>			<b>10,918,969.99</b>	<b>12,630,082.00</b>	<b>13,176,204.00</b>	<b>13,174,975.00</b>	<b>13,174,975.00</b>
<b>TOTAL RISK RETENTION (CS) FUND</b>			<b>14,472,534.01</b>	<b>16,285,764.00</b>	<b>16,559,600.00</b>	<b>16,557,871.00</b>	<b>16,557,871.00</b>

**RISK RETENTION FUND  
APPROPRIATIONS**

**CS1810 HEALTH PROGRAM**

**DEPARTMENTAL FUNCTIONS:**

The Bureau of Human Resources has the responsibility for benefits administration for County employees and retirees. Staff allocated within this budget code is responsible for coordinating a comprehensive benefits package for all County employees who are eligible and elect to participate in these programs. The medical benefits programs include health, prescription drug, dental and visions programs. Other benefits include: the New York State retirement system, deferred compensation and dependent childcare. Specifically, staff enrolls participants, verify claims for accuracy, and collect premiums from medically insured retirees and former employees who continue coverage under the COBRA law.

In addition, staff utilizes the benefits administration system in the Peoplesoft database to enter, update and maintain records for all employees. They also maintain records for retirees who convert sick leave usage into insurance premium coverage. Key responsibilities for staff are service-related in answering numerous questions, facilitating issue resolution between carrier and participant, and generally, assuring employees and retirees know and understand their benefit coverage’s during and after annual open enrollment periods.

**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.

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Personnel Services funding provides for a 3.25% contractual increase for eligible employees. The requested salary increase for the Human Resource Specialist has been denied due to fiscal constraints.

Contractual Agency funding (\$21,600) represents a contract with Capital Benefits Consulting, Inc. for the provision of benefits administration. “Professional Services” has been funded in the amount of \$13,000 has been allocated for services related to GASB 45 accounting requirements.

		<b>RISK RETENTION FUND Health Program</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>CS1810 Health Program</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
3440	Human Resource Specialist		33,224.00	36,063.00	34,334.00	34,334.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>32,156.18</b>	<b>33,224.00</b>	<b>36,063.00</b>	<b>34,334.00</b>	<b>34,334.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04800	Contractual Agency	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00
04900	Professional Services	11,000.00	20,000.00	13,000.00	13,000.00	13,000.00
04990	Purchased Services	1,222.08	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>33,822.08</b>	<b>41,600.00</b>	<b>34,600.00</b>	<b>34,600.00</b>	<b>34,600.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	8,753.51	9,371.00	9,377.00	9,377.00	9,377.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>8,753.51</b>	<b>9,371.00</b>	<b>9,377.00</b>	<b>9,377.00</b>	<b>9,377.00</b>
<b>TOTAL</b>	<b>HEALTH PROGRAM</b>	<b>74,731.77</b>	<b>84,195.00</b>	<b>80,040.00</b>	<b>78,311.00</b>	<b>78,311.00</b>

**CS9050 UNEMPLOYMENT INSURANCE**

**DEPARTMENTAL FUNCTIONS:**

The Bureau of Human Resources processes all unemployment claims for all County departments. This includes completing all claims through investigation and 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:**

Funding for Unemployment Insurance is based on an analysis of expenditure history and anticipated charges for 2009.

		<b>RISK RETENTION FUND Unemployment Insurance</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>CS9050 Unemployment Insurance</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04002	State Charges	61,003.25	175,000.00	125,000.00	125,000.00	125,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>61,003.25</b>	<b>175,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>
<b>TOTAL</b>	<b>UNEMPLOYMENT INSURANCE</b>	<b>61,003.25</b>	<b>175,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>

**CS9060 MEDICAL INSURANCE**

**DEPARTMENTAL FUNCTIONS:**

The Bureau of Human Resources has the responsibility for benefits administration for County employees and retirees. The Bureau is responsible for coordinating a comprehensive benefits package for all County employees who are eligible and elect to participate in these programs. The medical benefits program includes health, prescription drug, dental, and vision programs. Other benefits include: the NYS retirement system, deferred compensation, and dependent childcare. Specifically, staff enrolls participants, verify claims for accuracy, and collect premiums from medically insured retirees and former employees who continue coverage under the COBRA law. In addition, staff maintains records of retirees who convert sick leave into insurance premium coverage. Key responsibilities include that of customer service acting as a liaison between the participant and the carrier, answering questions, and generally, assuring that employees and retirees know and understand their benefit coverages.

**PROGRAM OBJECTIVES:**

- Continuous monitoring of health benefit costs to assess opportunities for savings;
- Tracking of vision care and dental programs to assess utilization;
- Providing relevant benefits information and education to employees and retirees for effective benefits utilization; and
- Utilization of the HRMS system for enhanced benefits administration.

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The revenue for the employee share of the Health Program is based upon current enrollments. The employee share of Health Insurance premiums is contractually set at twenty percent (20%) of the actual cost paid by Rensselaer County pursuant to the provisions of the various Collective Bargaining Agreements.

**RISK RETENTION FUND  
Medical Insurance**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>CS9060 Medical Insurance</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04211	Medical Insurance Premiums	13,274,141.60	15,425,376.00	15,735,730.00	15,735,730.00	15,735,730.00
04212	Vision Insurance Premiums	82,251.64	96,300.00	96,300.00	96,300.00	96,300.00
04213	Dental Insurance Premiums	469,424.99	495,000.00	512,000.00	512,000.00	512,000.00
04480	Maintenance In Lieu of Rent	1,456.00	1,578.00	1,675.00	1,675.00	1,675.00
04990	Purchased Services	3,969.93	8,315.00	8,855.00	8,855.00	8,855.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>13,831,244.16</b>	<b>16,026,569.00</b>	<b>16,354,560.00</b>	<b>16,354,560.00</b>	<b>16,354,560.00</b>
<b>TOTAL</b>	<b>MEDICAL INSURANCE</b>	<b>13,831,244.16</b>	<b>16,026,569.00</b>	<b>16,354,560.00</b>	<b>16,354,560.00</b>	<b>16,354,560.00</b>
<b>TOTAL</b>	<b>RISK RETENTION FUND</b>	<b>13,966,979.18</b>	<b>16,285,764.00</b>	<b>16,559,600.00</b>	<b>16,557,871.00</b>	<b>16,557,871.00</b>

## COUNTY ROAD (D) FUND REVENUE

			EARNED 2007	ANTICIPATED 2008	DEPARTMENT SUBMISSION 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>REAL PROPERTY ITEMS</b>							
R1001	10011	Real Property Tax	6,467,306.00	6,670,832.00	6,670,832.00	6,670,832.00	6,720,975.00
<b>TOTAL REAL PROPERTY ITEMS</b>			<b>6,467,306.00</b>	<b>6,670,832.00</b>	<b>6,670,832.00</b>	<b>6,670,832.00</b>	<b>6,720,975.00</b>
<b>NON PROPERTY TAX ITEMS</b>							
R1136	11361	Automobile Use Tax	859,887.40	960,000.00	900,000.00	900,000.00	900,000.00
<b>TOTAL NON PROPERTY TAX ITEMS</b>			<b>859,887.40</b>	<b>960,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
<b>USE OF MONEY AND PROPERTY</b>							
R2401	24011	Interest & Earnings-General	0.00	2,000.00	500.00	500.00	500.00
<b>TOTAL USE OF MONEY AND PROPERTY</b>			<b>0.00</b>	<b>2,000.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>SALE OF PROPERTY AND COMP. FOR LOSS</b>							
R2655	26551	Minor Sales-Misc	21,888.20	5,000.00	8,000.00	8,000.00	8,000.00
R2680	26801	Insurance Recoveries	0.00	10,000.00	5,000.00	5,000.00	5,000.00
<b>TOTAL SALE OF PROPERTY AND COMP. FOR LOSS</b>			<b>21,888.20</b>	<b>15,000.00</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>13,000.00</b>
<b>MISCELLANEOUS</b>							
R2770	27701	N.O.C.	15.00	0.00	0.00	0.00	0.00
R2801	28011	Interfund Revenue	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00
<b>TOTAL MISCELLANEOUS</b>			<b>12,615.00</b>	<b>12,600.00</b>	<b>12,600.00</b>	<b>12,600.00</b>	<b>12,600.00</b>
<b>STATE AID</b>							
R3501	35012	Highway Assist Program-Capital	1,932,725.75	1,977,798.20	1,977,798.00	1,977,798.00	1,977,798.00
R3960	39601	State Disaster Assistance	(3,581.13)	0.00	0.00	0.00	0.00
<b>TOTAL STATE AID</b>			<b>1,929,144.62</b>	<b>1,977,798.20</b>	<b>1,977,798.00</b>	<b>1,977,798.00</b>	<b>1,977,798.00</b>
<b>FEDERAL AID</b>							
R4960	49601	Federal Disaster Assistance	14,381.75	0.00	0.00	0.00	0.00
<b>TOTAL FEDERAL AID</b>			<b>14,381.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL COUNTY ROAD (D) FUND</b>			<b>9,305,222.97</b>	<b>9,638,230.20</b>	<b>9,574,730.00</b>	<b>9,574,730.00</b>	<b>9,624,873.00</b>

**COUNTY ROAD FUND  
APPROPRIATIONS**

**D FUND - HIGHWAY DEPARTMENT ROAD 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.

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 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 placing stabilized shoulders, resurfacing, roadbed construction, culvert and guide rail installation, roadway realignment and widening, vertical and horizontal realignment, and chip sealing. 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 also responsible for the maintenance and repair of all County-owned bridges and culverts larger than five feet in diameter. This includes 53 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 and the City of Troy for snow removal on approximately 20 miles of county roads.

<b><u>REVENUE APPLICABLE TO THIS DEPARTMENT:</u></b>			<b>\$9,574,730</b>
R1001	10011	Real Property Tax	\$6,670,832
R1136	11361	Automobile Use Tax	900,000
R2401	24011	Interest & Earnings	500
R2655	26551	Minor Sales	8,000
R2680	26801	Insurance Recoveries	5,000
R2801	28011	Interfund Revenue – General	12,600
R3501	35012	Highway Assistance – Capital	1,977,798

## **D FUND - HIGHWAY DEPARTMENT ROAD FUND**

### **SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The 2006-2009 Collective Bargaining Agreement provides for an increase of 3.25% over 2008 year-end salaries, and those contractual provisions have also been extended to management personnel. The department's Account Clerk position was reclassified in 2008 to that of Senior Typist. Also in 2008, the Civil Service Commission determined that the proper title for the department's former Assistant Highway Superintendent position should be simply Highway Superintendent. Those changes are reflected in this budget.

The salaries of the personnel on the road maintenance crew are paid directly out of organization code D5110. Charges are then made to the appropriate personnel codes (within D3310, D5112, and D5142) for work done by the road crew other than maintenance of roads. Personnel Service Savings are budgeted in order to afford the Highway Department the necessary flexibility for movement between titles should circumstances dictate, while keeping overtime personnel costs at a manageable level as part of an overall plan to meet departmental responsibilities.

Funding for the CHIPS program has been approved as requested, based upon the Highway Assistance (CHIPS Capital Aid) funding anticipated for 2009. Other contractual funding for the Highway Department was approved as per department request where possible, but in all cases was based upon an evaluation and consideration of current fiscal constraints. The contractual agency line item in D5142 supports payments under contracts with other municipalities for snow and ice control services on county highways.

**COUNTY ROAD FUND**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>D1600 Full Cost Allocation</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04995	Cost Allocation	289,815.00	258,264.00	261,720.00	261,720.00	261,720.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>289,815.00</b>	<b>258,264.00</b>	<b>261,720.00</b>	<b>261,720.00</b>	<b>261,720.00</b>
<b>TOTAL</b>	<b>FULL COST ALLOCATION</b>	<b>289,815.00</b>	<b>258,264.00</b>	<b>261,720.00</b>	<b>261,720.00</b>	<b>261,720.00</b>
<b>D1910 Insurance</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04200	Insurance	15,796.98	18,656.00	21,667.00	21,667.00	21,667.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>15,796.98</b>	<b>18,656.00</b>	<b>21,667.00</b>	<b>21,667.00</b>	<b>21,667.00</b>
<b>TOTAL</b>	<b>INSURANCE</b>	<b>15,796.98</b>	<b>18,656.00</b>	<b>21,667.00</b>	<b>21,667.00</b>	<b>21,667.00</b>
<b>D3310 Highway - Traffic Control</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
8190	Transfers Personnel		95,856.00	58,174.00	58,174.00	58,174.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>56,440.00</b>	<b>95,856.00</b>	<b>58,174.00</b>	<b>58,174.00</b>	<b>58,174.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04450	Rental - Equipment/Maintenance	38,063.00	47,008.00	47,008.00	47,008.00	47,008.00
04500	Special Departmental Supplies	133,189.78	215,250.00	215,000.00	215,000.00	215,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>171,252.78</b>	<b>262,258.00</b>	<b>262,008.00</b>	<b>262,008.00</b>	<b>262,008.00</b>
<b>TOTAL</b>	<b>HIGHWAY - TRAFFIC CONTROL</b>	<b>227,692.78</b>	<b>358,114.00</b>	<b>320,182.00</b>	<b>320,182.00</b>	<b>320,182.00</b>
<b>D5010 Highway Department - Administration</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0000	Account Clerk		28,054.00	0.00	0.00	0.00
2175	Deputy County Engineer - Admin		62,519.00	64,611.00	64,611.00	64,611.00
6750	Secretary To County Engineer		39,092.00	40,422.00	40,422.00	40,422.00
7250	Senior Typist		0.00	29,840.00	29,840.00	29,840.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>102,570.13</b>	<b>129,665.00</b>	<b>134,873.00</b>	<b>134,873.00</b>	<b>134,873.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02400	Other Equipment	4,051.09	5,315.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>4,051.09</b>	<b>5,315.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04100	Printing	241.84	170.00	170.00	170.00	170.00
04150	Postage	1,254.00	1,330.00	1,300.00	1,300.00	1,300.00
04450	Rental - Equipment/Maintenance	1,639.64	1,750.00	1,755.00	1,755.00	1,755.00
04500	Special Departmental Supplies	673.53	670.00	670.00	670.00	670.00
04550	Office Supplies	2,400.89	1,800.00	1,800.00	1,800.00	1,800.00
04980	Computer Services	23,407.00	33,342.00	34,238.00	34,238.00	34,238.00
04990	Purchased Services	43,965.45	43,000.00	43,000.00	43,000.00	43,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>73,582.35</b>	<b>82,062.00</b>	<b>82,933.00</b>	<b>82,933.00</b>	<b>82,933.00</b>
<b>TOTAL</b>	<b>HIGHWAY DEPARTMENT - ADMINISTRATION</b>	<b>180,203.57</b>	<b>217,042.00</b>	<b>217,806.00</b>	<b>217,806.00</b>	<b>217,806.00</b>

**COUNTY ROAD FUND**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>D5110 Highway - Road Maintenance</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0320	Asst Highway Superintendent		77,348.00	0.00	0.00	0.00
3405	Highway Superintendent		0.00	72,275.00	72,275.00	72,275.00
3420	Highway Supervisor II		304,315.00	299,839.00	299,839.00	299,839.00
4610	Motor Equipment Operator Heavy		573,862.00	598,630.00	598,630.00	598,630.00
4620	Motor Equipment Operator Light		861,854.00	877,136.00	877,136.00	877,136.00
5410	Overtime		100,000.00	100,000.00	100,000.00	100,000.00
5415	Overtime - Snow/Ice (Highway)		156,000.00	156,000.00	156,000.00	156,000.00
5630	Personnel Service Savings		(11,000.00)	(123,874.00)	(123,874.00)	(83,759.00)
6320	Plus Transfers, Other Codes		4,750.00	0.00	0.00	0.00
8060	Temporary Services		12,000.00	20,000.00	20,000.00	20,000.00
8770	Working Supervisor		259,587.00	257,793.00	257,793.00	257,793.00
8880	Transfers Out		(802,531.00)	(941,905.00)	(941,905.00)	(941,905.00)
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>1,661,251.61</b>	<b>1,536,185.00</b>	<b>1,315,894.00</b>	<b>1,315,894.00</b>	<b>1,356,009.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	274.72	480.00	480.00	480.00	480.00
04450	Rental - Equipment/Maintenance	633,378.00	725,247.00	725,247.00	725,247.00	725,247.00
04500	Special Departmental Supplies	648,125.24	432,083.00	375,600.00	375,600.00	375,600.00
04570	Uniforms/Tools	21,751.08	20,750.00	26,650.00	26,650.00	26,650.00
04900	Professional Services	5,895.00	7,500.00	5,000.00	5,000.00	5,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>1,309,424.04</b>	<b>1,186,060.00</b>	<b>1,132,977.00</b>	<b>1,132,977.00</b>	<b>1,132,977.00</b>
<b>TOTAL</b>	<b>HIGHWAY - ROAD MAINTENANCE</b>	<b>2,970,675.65</b>	<b>2,722,245.00</b>	<b>2,448,871.00</b>	<b>2,448,871.00</b>	<b>2,488,986.00</b>
<b>D5112 Road Construction</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
8190	Transfers Personnel		250,675.00	258,822.00	258,822.00	258,822.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>250,675.00</b>	<b>250,675.00</b>	<b>258,822.00</b>	<b>258,822.00</b>	<b>258,822.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04450	Rental - Equipment/Maintenance	614,710.00	629,680.00	629,680.00	629,680.00	629,680.00
04500	Special Departmental Supplies	868,969.26	1,112,413.20	1,089,296.00	1,089,296.00	1,089,296.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>1,483,679.26</b>	<b>1,742,093.20</b>	<b>1,718,976.00</b>	<b>1,718,976.00</b>	<b>1,718,976.00</b>
<b>TOTAL</b>	<b>ROAD CONSTRUCTION</b>	<b>1,734,354.26</b>	<b>1,992,768.20</b>	<b>1,977,798.00</b>	<b>1,977,798.00</b>	<b>1,977,798.00</b>

**COUNTY ROAD FUND**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>D5120 Highway - Bridge Maintenance</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04300	Telephone	774.15	800.00	936.00	936.00	936.00
04500	Special Departmental Supplies	192,281.51	130,000.00	130,000.00	130,000.00	130,000.00
04900	Professional Services	3,825.00	60,000.00	60,000.00	60,000.00	60,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>196,880.66</b>	<b>190,800.00</b>	<b>190,936.00</b>	<b>190,936.00</b>	<b>190,936.00</b>
<b>TOTAL</b>	<b>HIGHWAY - BRIDGE MAINTENANCE</b>	<b>196,880.66</b>	<b>190,800.00</b>	<b>190,936.00</b>	<b>190,936.00</b>	<b>190,936.00</b>
<b>D5142 Highway - Snow &amp; Ice Control</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
8190	Transfers Personnel		456,000.00	624,909.00	624,909.00	624,909.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>342,000.00</b>	<b>456,000.00</b>	<b>624,909.00</b>	<b>624,909.00</b>	<b>624,909.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04450	Rental - Equipment/Maintenance	791,714.00	871,490.00	871,490.00	871,490.00	871,490.00
04500	Special Departmental Supplies	590,372.75	691,600.00	605,000.00	605,000.00	605,000.00
04800	Contractual Agency	71,771.46	80,000.00	80,000.00	80,000.00	80,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>1,453,858.21</b>	<b>1,643,090.00</b>	<b>1,556,490.00</b>	<b>1,556,490.00</b>	<b>1,556,490.00</b>
<b>TOTAL</b>	<b>HIGHWAY - SNOW &amp; ICE CONTROL</b>	<b>1,795,858.21</b>	<b>2,099,090.00</b>	<b>2,181,399.00</b>	<b>2,181,399.00</b>	<b>2,181,399.00</b>
<b>D9010 State Retirement</b>						
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08001	State Retirement	228,521.00	207,317.00	193,580.00	193,580.00	193,580.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>228,521.00</b>	<b>207,317.00</b>	<b>193,580.00</b>	<b>193,580.00</b>	<b>193,580.00</b>
<b>TOTAL</b>	<b>STATE RETIREMENT</b>	<b>228,521.00</b>	<b>207,317.00</b>	<b>193,580.00</b>	<b>193,580.00</b>	<b>193,580.00</b>
<b>D9030 Social Security</b>						
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08003	Social Security	177,721.89	188,831.00	183,039.00	183,039.00	186,107.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>177,721.89</b>	<b>188,831.00</b>	<b>183,039.00</b>	<b>183,039.00</b>	<b>186,107.00</b>
<b>TOTAL</b>	<b>SOCIAL SECURITY</b>	<b>177,721.89</b>	<b>188,831.00</b>	<b>183,039.00</b>	<b>183,039.00</b>	<b>186,107.00</b>
<b>D9040 Workers Compensation</b>						
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08004	Workmen's Compensation	46,467.08	44,686.00	59,836.00	59,836.00	59,836.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>46,467.08</b>	<b>44,686.00</b>	<b>59,836.00</b>	<b>59,836.00</b>	<b>59,836.00</b>
<b>TOTAL</b>	<b>WORKERS COMPENSATION</b>	<b>46,467.08</b>	<b>44,686.00</b>	<b>59,836.00</b>	<b>59,836.00</b>	<b>59,836.00</b>

**COUNTY ROAD FUND**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>D9050 Unemployment Insurance</b>						
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08005	Unemployment Insurance	6,390.33	6,268.00	4,055.00	4,055.00	4,055.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>6,390.33</b>	<b>6,268.00</b>	<b>4,055.00</b>	<b>4,055.00</b>	<b>4,055.00</b>
<b>TOTAL</b>	<b>UNEMPLOYMENT INSURANCE</b>	<b>6,390.33</b>	<b>6,268.00</b>	<b>4,055.00</b>	<b>4,055.00</b>	<b>4,055.00</b>
<b>D9060 Medical Insurance</b>						
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08006	Medical Insurance	449,869.76	532,425.00	524,318.00	524,318.00	531,278.00
08007	Dental	9,977.00	9,451.00	9,145.00	9,145.00	9,145.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>459,846.76</b>	<b>541,876.00</b>	<b>533,463.00</b>	<b>533,463.00</b>	<b>540,423.00</b>
<b>TOTAL</b>	<b>MEDICAL INSURANCE</b>	<b>459,846.76</b>	<b>541,876.00</b>	<b>533,463.00</b>	<b>533,463.00</b>	<b>540,423.00</b>
<b>D9710 Serial Bonds</b>						
<b>.6</b>	<b>PRINCIPAL BONDS</b>					
06001	Debt Principal Payments	317,485.15	431,643.00	631,756.00	631,756.00	631,756.00
<b>TOTAL</b>	<b>PRINCIPAL BONDS</b>	<b>317,485.15</b>	<b>431,643.00</b>	<b>631,756.00</b>	<b>631,756.00</b>	<b>631,756.00</b>
<b>.7</b>	<b>INTEREST ON INDEBTEDNESS</b>					
07001	Debt Interest Payments	360,151.46	360,630.00	348,622.00	348,622.00	348,622.00
<b>TOTAL</b>	<b>INTEREST ON INDEBTEDNESS</b>	<b>360,151.46</b>	<b>360,630.00</b>	<b>348,622.00</b>	<b>348,622.00</b>	<b>348,622.00</b>
<b>TOTAL</b>	<b>SERIAL BONDS</b>	<b>677,636.61</b>	<b>792,273.00</b>	<b>980,378.00</b>	<b>980,378.00</b>	<b>980,378.00</b>
<b>D9950 Transfers - Capital Fund</b>						
<b>.9</b>	<b>OTHER GENERAL GOVERNMENT SUPPORT</b>					
09003	Transfers to Capital Funds	149,050.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>OTHER GOVT SUPPORT</b>	<b>149,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>TRANSFERS - CAPITAL FUND</b>	<b>149,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>DEBT SERVICE</b>	<b>826,686.61</b>	<b>792,273.00</b>	<b>980,378.00</b>	<b>980,378.00</b>	<b>980,378.00</b>
<b>TOTAL</b>	<b>COUNTY ROAD FUND</b>	<b>9,156,910.78</b>	<b>9,638,230.20</b>	<b>9,574,730.00</b>	<b>9,574,730.00</b>	<b>9,624,873.00</b>

## ROAD MACHINERY (DM) FUND REVENUE

			EARNED 2007	ANTICIPATED 2008	DEPARTMENT SUBMISSION 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>USE OF MONEY AND PROPERTY</b>							
R2414	24141	Rental Equipment	2,077,865.00	2,275,425.00	2,275,425.00	2,275,425.00	2,275,425.00
<b>TOTAL USE OF MONEY AND PROPERTY</b>			<b>2,077,865.00</b>	<b>2,275,425.00</b>	<b>2,275,425.00</b>	<b>2,275,425.00</b>	<b>2,275,425.00</b>
<b>SALE OF PROPERTY AND COMP. FOR LOSS</b>							
R2650	26501	Sale of Scrap	2,648.15	2,185.00	2,500.00	2,500.00	2,500.00
R2655	26551	Minor Sales-Miscellaneous	953.56	20,000.00	1,000.00	1,000.00	1,000.00
R2680	26801	Insurance Recoveries	67,063.47	16,100.00	0.00	0.00	0.00
<b>TOTAL SALE OF PROPERTY AND COMP. FOR LOSS</b>			<b>70,665.18</b>	<b>38,285.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>
<b>MISCELLANEOUS</b>							
R2701	27011	Refunds, Prior Years	4,556.00	0.00	0.00	0.00	0.00
R2770	27701	N.O.C.	440.00	0.00	0.00	0.00	0.00
R2801	28033	Gasoline Sales	78,725.30	77,500.00	110,000.00	110,000.00	110,000.00
<b>TOTAL MISCELLANEOUS</b>			<b>83,721.30</b>	<b>77,500.00</b>	<b>110,000.00</b>	<b>110,000.00</b>	<b>110,000.00</b>
<b>TOTAL ROAD MACHINERY (DM) FUND</b>			<b>2,232,251.48</b>	<b>2,391,210.00</b>	<b>2,388,925.00</b>	<b>2,388,925.00</b>	<b>2,388,925.00</b>

**ROAD MACHINERY FUND  
APPROPRIATIONS**

**DM FUND - HIGHWAY DEPARTMENT ROAD MACHINERY 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.
- Purchase and maintenance of storage facilities 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 an aggressive preventive maintenance program, a timely equipment replacement program, and operator training in proper use and care of machinery.

**REVENUE APPLICABLE TO THIS PROGRAM:**                      **\$2,388,925**

R2414	24141	Rental Equipment	\$2,275,425
R2650	26501	Sale of Scrap	2,500
R2655	26551	Minor Sales	1,000
R2801	28033	Gasoline Sales	110,000

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The 2006-2009 Collective Bargaining Agreement provides for an increase of 3.25% over 2008 year-end salaries. The department's use of seasonal labor has been evaluated and is funded within the Temporary Services personnel line item. Personnel Service Savings are budgeted in order to afford the Highway Department the necessary flexibility for movement between titles should circumstances dictate, while keeping overtime personnel costs at a manageable level as part of an overall plan to meet departmental responsibilities.

Replacement and upgrades of heavy equipment are funded in this program's equipment budget. Funding for contractual line items has been budgeted based upon historical analysis and anticipated need.

**ROAD MACHINERY FUND**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>DM1600 Full Cost Allocation</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04995	Cost Allocation	109,355.00	151,611.00	139,945.00	139,945.00	139,945.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>109,355.00</b>	<b>151,611.00</b>	<b>139,945.00</b>	<b>139,945.00</b>	<b>139,945.00</b>
<b>TOTAL</b>	<b>FULL COST ALLOCATION</b>	<b>109,355.00</b>	<b>151,611.00</b>	<b>139,945.00</b>	<b>139,945.00</b>	<b>139,945.00</b>
<b>DM1910 Insurance</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04200	Insurance	56,655.11	58,182.00	62,747.00	62,747.00	62,747.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>56,655.11</b>	<b>58,182.00</b>	<b>62,747.00</b>	<b>62,747.00</b>	<b>62,747.00</b>
<b>TOTAL</b>	<b>INSURANCE</b>	<b>56,655.11</b>	<b>58,182.00</b>	<b>62,747.00</b>	<b>62,747.00</b>	<b>62,747.00</b>
<b>DM5130 Highway Department - Machinery</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0410	Automotive Mechanic		193,377.00	199,069.00	199,069.00	199,069.00
3340	Highway Dispatcher		41,266.00	42,565.00	42,565.00	42,565.00
5410	Overtime		30,000.00	30,000.00	30,000.00	30,000.00
5630	Personnel Service Savings		(11,000.00)	(39,452.00)	(39,452.00)	(39,452.00)
6860	Senior Auto Mechanic		51,616.00	53,270.00	53,270.00	53,270.00
8060	Temporary Services		5,000.00	5,000.00	5,000.00	5,000.00
8830	Welder - Mechanic		41,102.00	42,425.00	42,425.00	42,425.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>310,913.21</b>	<b>351,361.00</b>	<b>332,877.00</b>	<b>332,877.00</b>	<b>332,877.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02400	Other Equipment	122,135.17	226,100.00	119,000.00	119,000.00	119,000.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>122,135.17</b>	<b>226,100.00</b>	<b>119,000.00</b>	<b>119,000.00</b>	<b>119,000.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04051	Automobile, Gasoline	321,382.05	310,000.00	480,000.00	480,000.00	480,000.00
04300	Telephone	11,604.99	13,000.00	13,000.00	13,000.00	13,000.00
04350	Utilities - General/Misc	96,761.12	105,000.00	120,000.00	120,000.00	120,000.00
04400	Repairs	30,597.72	30,000.00	20,000.00	20,000.00	20,000.00
04500	Special Departmental Supplies	737,737.78	751,171.00	708,663.00	708,663.00	708,663.00
04570	Uniforms/Tools	3,115.44	1,500.00	2,100.00	2,100.00	2,100.00
04571	Uniform/Tools - Allowances	1,650.00	3,500.00	3,850.00	3,850.00	3,850.00
04990	Purchased Services	56,501.47	55,000.00	47,500.00	47,500.00	47,500.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>1,259,350.57</b>	<b>1,269,171.00</b>	<b>1,395,113.00</b>	<b>1,395,113.00</b>	<b>1,395,113.00</b>
<b>TOTAL</b>	<b>HIGHWAY DEPARTMENT - MACHINERY</b>	<b>1,692,398.95</b>	<b>1,846,632.00</b>	<b>1,846,990.00</b>	<b>1,846,990.00</b>	<b>1,846,990.00</b>
<b>DM9010 State Retirement</b>						
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08001	State Retirement	40,003.00	31,848.00	27,555.00	27,555.00	27,555.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>40,003.00</b>	<b>31,848.00</b>	<b>27,555.00</b>	<b>27,555.00</b>	<b>27,555.00</b>
<b>TOTAL</b>	<b>STATE RETIREMENT</b>	<b>40,003.00</b>	<b>31,848.00</b>	<b>27,555.00</b>	<b>27,555.00</b>	<b>27,555.00</b>

**ROAD MACHINERY FUND**

		EXPENDED 2007	BUDGET AS MODIFIED 2008	DEPARTMENT REQUEST 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>DM9030 Social Security</b>						
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08003	Social Security	22,340.04	26,879.00	25,465.00	25,465.00	25,465.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>22,340.04</b>	<b>26,879.00</b>	<b>25,465.00</b>	<b>25,465.00</b>	<b>25,465.00</b>
<b>TOTAL</b>	<b>SOCIAL SECURITY</b>	<b>22,340.04</b>	<b>26,879.00</b>	<b>25,465.00</b>	<b>25,465.00</b>	<b>25,465.00</b>
<b>DM9040 Workers Compensation</b>						
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08004	Workmen's Compensation	12,628.71	10,392.00	15,640.00	15,640.00	15,640.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>12,628.71</b>	<b>10,392.00</b>	<b>15,640.00</b>	<b>15,640.00</b>	<b>15,640.00</b>
<b>TOTAL</b>	<b>WORKERS COMPENSATION</b>	<b>12,628.71</b>	<b>10,392.00</b>	<b>15,640.00</b>	<b>15,640.00</b>	<b>15,640.00</b>
<b>DM9050 Unemployment Insurance</b>						
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08005	Unemployment Insurance	846.17	861.00	567.00	567.00	567.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>846.17</b>	<b>861.00</b>	<b>567.00</b>	<b>567.00</b>	<b>567.00</b>
<b>TOTAL</b>	<b>UNEMPLOYMENT INSURANCE</b>	<b>846.17</b>	<b>861.00</b>	<b>567.00</b>	<b>567.00</b>	<b>567.00</b>
<b>DM9060 Medical Insurance</b>						
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08006	Medical Insurance	85,060.66	83,722.00	88,324.00	88,324.00	88,324.00
08007	Dental	1,113.00	1,303.00	1,311.00	1,311.00	1,311.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>86,173.66</b>	<b>85,025.00</b>	<b>89,635.00</b>	<b>89,635.00</b>	<b>89,635.00</b>
<b>TOTAL</b>	<b>MEDICAL INSURANCE</b>	<b>86,173.66</b>	<b>85,025.00</b>	<b>89,635.00</b>	<b>89,635.00</b>	<b>89,635.00</b>
<b>DM9710 Serial Bonds</b>						
<b>.6</b>	<b>PRINCIPAL BONDS</b>					
06001	Debt Principal Payments	83,358.39	86,935.00	91,099.00	91,099.00	91,099.00
<b>TOTAL</b>	<b>PRINCIPAL BONDS</b>	<b>83,358.39</b>	<b>86,935.00</b>	<b>91,099.00</b>	<b>91,099.00</b>	<b>91,099.00</b>
<b>.7</b>	<b>INTEREST ON INDEBTEDNESS</b>					
07001	Debt Interest Payments	96,248.29	92,845.00	89,282.00	89,282.00	89,282.00
<b>TOTAL</b>	<b>INTEREST ON INDEBTEDNESS</b>	<b>96,248.29</b>	<b>92,845.00</b>	<b>89,282.00</b>	<b>89,282.00</b>	<b>89,282.00</b>
<b>TOTAL</b>	<b>SERIAL BONDS</b>	<b>179,606.68</b>	<b>179,780.00</b>	<b>180,381.00</b>	<b>180,381.00</b>	<b>180,381.00</b>
<b>TOTAL</b>	<b>ROAD MACHINERY FUND</b>	<b>2,200,007.32</b>	<b>2,391,210.00</b>	<b>2,388,925.00</b>	<b>2,388,925.00</b>	<b>2,388,925.00</b>

## HOSPITAL (EH) FUND REVENUE

		EARNED 2007	ANTICIPATED 2008	DEPARTMENT SUBMISSION 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>PATIENT REVENUE</b>						
EH3020.11.00	Private Pay SNF	3,145,986.60	3,957,706.00	4,021,740.00	4,021,740.00	4,021,740.00
EH3020.21.00	Medicare Part - A	3,141,116.51	3,542,225.00	3,759,564.00	3,759,564.00	3,759,564.00
EH3020.31.00	Medicaid SNF	20,038,835.76	23,523,460.00	25,391,350.00	25,147,724.00	25,147,724.00
EH3020.61.00	VA Revenue	350,384.80	426,789.00	393,438.00	393,438.00	393,438.00
EH3030.11.00	Private Assessment Add On	189,101.29	0.00	0.00	0.00	0.00
EH3030.31.00	Mcaid Assessment Add On	1,247,339.46	0.00	0.00	0.00	0.00
EH4400.11.10	Physical Therapy-SP	28,980.24	88,000.00	102,000.00	102,000.00	102,000.00
EH4400.21.00	Physical Therapy-MCA	(274.69)	0.00	0.00	0.00	0.00
EH4400.31.10	Physical Therapy-MA	129,469.69	286,400.00	290,000.00	290,000.00	290,000.00
EH4400.61.10	Physical Therapy-VA	5,380.81	15,600.00	0.00	0.00	0.00
EH4500.11.10	Occup. Therapy-SP/Medicare	5,819.10	17,900.00	17,900.00	17,900.00	17,900.00
EH4500.31.10	Occup. Therapy-MA	12,694.81	12,700.00	12,700.00	12,700.00	12,700.00
EH4500.61.10	Occup. Therapy-VA	5,981.17	9,700.00	0.00	0.00	0.00
EH4600.11.10	Speech Therapy - SP	14,599.54	19,600.00	21,000.00	21,000.00	21,000.00
EH4600.21.00	Speech Therapy - MCA	0.00	19,700.00	0.00	0.00	0.00
EH4600.31.10	Speech Therapy - MA	52,060.09	75,200.00	82,000.00	82,000.00	82,000.00
EH4600.61.10	Speech Therapy - VA	3,124.14	4,300.00	0.00	0.00	0.00
EH4700.11.00	Pharmacy - MCD	(83.58)	0.00	69,100.00	69,100.00	69,100.00
EH4700.21.00	Pharmacy	0.00	15,700.00	0.00	0.00	0.00
EH4740.11.10	Lab/ Glucose - SP/Medicare	137.34	0.00	0.00	0.00	0.00
EH4740.31.00	Lab/Glucose - MA	83.58	0.00	0.00	0.00	0.00
EH4740.31.10	Lab/Glucose - MA MCB	13.08	0.00	0.00	0.00	0.00
EH4770.11.10	Flu Vaccine PR MCB	673.91	800.00	800.00	800.00	800.00
EH4770.21.10	Flu Vaccine MCA MCB	1,224.68	500.00	1,200.00	1,200.00	1,200.00
EH4770.31.10	Flu Vaccine MA	7,620.06	9,400.00	8,000.00	8,000.00	8,000.00
EH4770.61.10	Pt B Vaccine - VA MCB	61.38	100.00	0.00	0.00	0.00
EH4780.11.00	Medicare Part B Phys-Private	15,998.15	18,700.00	19,300.00	19,300.00	19,300.00
EH4780.21.00	Medicare Part B Phys-Medicare	36,368.97	41,700.00	42,900.00	42,900.00	42,900.00
EH4780.31.00	Medicare Part B Phys-Medicaid	138,087.04	199,000.00	205,000.00	205,000.00	205,000.00
EH4780.61.00	Medicare Part B Phys-VA	2,953.43	3,900.00	4,000.00	4,000.00	4,000.00
EH4800.21.00	Podiatry	8,866.65	27,650.00	29,000.00	29,000.00	29,000.00
<b>TOTAL PATIENT REVENUE</b>		<b>28,582,604.01</b>	<b>32,316,730.00</b>	<b>34,470,992.00</b>	<b>34,227,366.00</b>	<b>34,227,366.00</b>
<b>MISCELLANEOUS</b>						
EH5055.00.00	Barber & Beauty	42,298.21	54,000.00	45,000.00	45,000.00	45,000.00
EH5063.00.00	Gift Shop	4,478.13	3,000.00	5,300.00	5,300.00	5,300.00
EH5071.00.00	Telephone Services	2.31	100.00	50.00	50.00	50.00
EH5095.00.00	Vending Machines	1,892.79	2,500.00	2,100.00	2,100.00	2,100.00
EH5100.00.00	CNA Training Reimbursement	41,731.00	68,600.00	36,400.00	36,400.00	36,400.00
EH5175.00.00	Vendor Refunds	37,416.19	17,800.00	26,000.00	26,000.00	26,000.00
EH5176.00.00	Donated Commodities	71,120.00	0.00	0.00	0.00	0.00
EH5177.01.00	Interest Income-Cap. Project	154,467.13	157,400.00	57,000.00	57,000.00	57,000.00
EH5180.00.00	Grant Proceeds	410,750.00	1,035,000.00	0.00	0.00	0.00
EH5188.00.00	Miscellaneous	13,235.73	500.00	500.00	500.00	500.00
EH5540.21.00	IGT	0.00	0.00	0.00	2,500,000.00	2,500,000.00
EH5540.30.00	Retro Rate Adj	971,783.33	0.00	0.00	0.00	0.00
EH5550.30.00	Workforce Retention funding	311,512.96	0.00	94,000.00	94,000.00	94,000.00
EH5550.40.00	Quality Improvement Grant	71,920.00	161,380.00	0.00	0.00	0.00
<b>TOTAL MISCELLANEOUS</b>		<b>2,132,607.78</b>	<b>1,500,280.00</b>	<b>266,350.00</b>	<b>2,766,350.00</b>	<b>2,766,350.00</b>

## HOSPITAL (EH) FUND REVENUE

		EARNED 2007	ANTICIPATED 2008	DEPARTMENT SUBMISSION 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>INTERFUND TRANSFERS</b>						
EH5560.00.00	County Operating Tax Levy	4,582,490.00	1,565,000.00	2,283,513.00	456,039.00	456,039.00
EH5561.00.00	Non-Operating Subsidy (A87)	115,200.00	0.00	0.00	0.00	0.00
EH5561.01.00	Non-Operating Gains- Restricted	250,000.00	0.00	0.00	0.00	0.00
EH5561.02.00	Non-Operating Subsidy: Non- Allow	429,547.00	429,209.00	428,900.00	0.00	0.00
	<b>TOTAL INTERFUND TRANSFERS</b>	<b>5,377,237.00</b>	<b>1,994,209.00</b>	<b>2,712,413.00</b>	<b>456,039.00</b>	<b>456,039.00</b>
	<b>TOTAL HOSPITAL (EH) FUND</b>	<b>36,092,448.79</b>	<b>35,811,219.00</b>	<b>37,449,755.00</b>	<b>37,449,755.00</b>	<b>37,449,755.00</b>

**HOSPITAL FUND  
APPROPRIATIONS**

**EH FUND - VAN RENSSELAER MANOR**

**DEPARTMENTAL FUNCTIONS:**

Van Rensselaer Manor is a nursing facility providing all necessary services aimed at maintaining residents at a level of care commensurate with their needs. For those individuals who have achieved maximum benefits of our facility and no longer need this type of care, discharge planning into the community and motivation toward a lesser level of care is the optimum goal.

Rensselaer County has had a long and illustrious 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 genuine commitment to meet the needs of its citizens, especially, the needs of the most needy, the chronically ill and frail elderly.

The new facility, which opened in 1996, has three hundred sixty-two (362) beds and was constructed as a replacement facility; therefore no new beds were added. This facility was constructed with an eye for the future and potential future need for long term care residents. As more and more patients are admitted with impaired cognitive skill, there is an eighty (80) bed unit to accommodate this type of resident. There are nine (9) isolation rooms that can accommodate futuristic needs such as tuberculosis or infectious diseases. Piped-in medical gases are provided to forty-two (42) beds in one unit, for residents in need of respiratory assistance.

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

This facility is completely code compliant with regard to existing standards and will allow for the care of our residents in a more appropriate setting. It will continue the progressive nature of County government relative to care for the chronically ill and frail elderly.

<b><u>PROGRAM STATISTICS:</u></b>	<b><u>PATIENTS UNDER CARE 6/30/07</u></b>		<b><u>PATIENTS UNDER CARE 6/30/08</u></b>	
	MALE	FEMALE	MALE	FEMALE
	96	263	90	263

**REVENUE APPLICABLE TO THIS PROGRAM:** **\$37,449,755**

EH3020.11.00 Private Pay SNF	\$ 4,021,740
EH3020.21.00 Medicare – Part A	3,759,564
EH3020.31.00 Medicaid SNF	25,147,724
EH3020.61.00 VA Revenue	393,438
EH4400.11.10 Physical Therapy – SP	102,000
EH4400.31.10 Physical Therapy – MA	290,000
EH4500.11.10 Occupational Therapy – SP/Medicare	17,900
EH4500.31.10 Occupational Therapy – MA	12,700
EH4600.11.10 Speech Therapy – SP	21,000
EH4600.31.10 Speech Therapy – MA	82,000
EH4700.11.00 Pharmacy – MCD	69,100
EH4770.11.10 Flu Vaccine PR MCB	800
EH4770.21.10 Flu Vaccine MCA MCB	1,200
EH4770.31.10 Flu Vaccine MA	8,000
EH4780.11.00 Medicare – Part B – Physicians – Private	19,300
EH4780.21.00 Medicare – Part B – Physicians – Medicare	42,900
EH4780.31.00 Medicare – Part B – Physicians – Medicaid	205,000
EH4780.61.00 Medicare – Part B – Physicians – VA	4,000
EH4800.21.00 Podiatry	29,000
EH5055.00.00 Barber & Beauty	45,000

**EH FUND - VAN RENSSELAER MANOR (CONTINUED)**

**REVENUE APPLICABLE TO THIS PROGRAM (CONTINUED):**

EH5063.00.00 Gift Shop	5,300
EH5071.00.00 Telephone Services	50
EH5095.00.00 Vending Machines	2,100
EH5100.00.00 CNA Training Reimbursement	36,400
EH5175.00.00 Vendor Refunds	26,000
EH5177.01.00 Interest Income – Capital Projects	57,000
EH5188.00.00 Miscellaneous	500
EH5540.21.00 IGT	2,500,000
EH5550.30.00 Workforce Retention Grant	94,000
EH5560.00.00 County Operating Subsidy	456,039

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Personnel Services funding is based upon the 2006-2009 UPSEU Collective Bargaining Agreement, which provides for a 3.25% increase above the year ending 2008 salaries. At the request of the department, the Podiatrist position, the Recreation Therapist position, and the Speech Pathologist position have been eliminated. The request for a Senior Account Clerk position to process the nursing home payroll has been approved. This function was provided by the Department of Social Services.

For 2009, standard, recurring equipment purchases are programmed within the Van Rensselaer Manor operating budget.

Contractual codes are budgeted at levels reflecting the analysis of prior and current year expenditure history and projected requirements.

**HOSPITAL FUND**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>EH1988 PROVISION FOR UNCOLLECTABLE ACCOUNT</b>						
<b>.0</b>	<b>CONTRACTUAL</b>					
0	Bad Debt Expense	78,334.29	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>78,334.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>PROVISION FOR UNCOLLECTABLE ACCOUNT</b>	<b>78,334.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**EH6011 NURSING ADMINISTRATION - NURSING DIRECTOR**

<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1	MANAGEMENT & SUPERVISORS	70,880.91	80,351.00	83,634.00	83,634.00	83,634.00
2	TECHNICIANS, SP	62,748.08	57,220.00	59,140.00	59,140.00	59,140.00
6	CLERICAL & OTHER	71,434.36	74,707.00	80,069.00	80,069.00	80,069.00
15410	OVERTIME	0.00	7,700.00	8,800.00	8,800.00	8,800.00
17060	SHIFT DIFFERENTIAL	0.00	0.00	50.00	50.00	50.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>205,063.35</b>	<b>219,978.00</b>	<b>231,693.00</b>	<b>231,693.00</b>	<b>231,693.00</b>
<b>.0</b>	<b>CONTRACTUAL</b>					
29	Consultant	0.00	0.00	1,000.00	1,000.00	1,000.00
55	Office and Administrative Supplies	29,199.18	25,000.00	25,000.00	25,000.00	25,000.00
59	Other Supplies and Materials	0.00	100.00	50.00	50.00	50.00
63	Repairs and Maintenance - Purchased Services	0.00	50.00	50.00	50.00	50.00
68	Contracted Services	2,900.00	4,100.00	4,100.00	4,100.00	4,100.00
85	Dues & Subscriptions	0.00	200.00	50.00	50.00	50.00
86	Printing and Duplicating	499.25	6,000.00	500.00	500.00	500.00
88	Travel, Conferences	1,612.00	1,000.00	1,800.00	1,800.00	1,800.00
89	Books and Periodicals	0.00	1,900.00	1,000.00	1,000.00	1,000.00
91	Other Direct Expense	0.00	100.00	50.00	50.00	50.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>34,210.43</b>	<b>38,450.00</b>	<b>33,600.00</b>	<b>33,600.00</b>	<b>33,600.00</b>
<b>TOTAL</b>	<b>NURSING ADMINISTRATION - NURSING DIRECTOR</b>	<b>239,273.78</b>	<b>258,428.00</b>	<b>265,293.00</b>	<b>265,293.00</b>	<b>265,293.00</b>

**EH6012 NURSING - IN SERVICE EDUCATION**

<b>.1</b>	<b>PERSONNEL SERVICE</b>					
3	REGISTERED NURSE	92,519.86	100,324.00	103,705.00	103,705.00	103,705.00
15410	OVERTIME	0.00	2,500.00	2,900.00	2,900.00	2,900.00
17060	SHIFT DIFFERENTIAL	0.00	0.00	50.00	50.00	50.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>92,519.86</b>	<b>102,824.00</b>	<b>106,655.00</b>	<b>106,655.00</b>	<b>106,655.00</b>
<b>.0</b>	<b>CONTRACTUAL</b>					
55	Office and Administrative Supplies	431.81	1,000.00	800.00	800.00	800.00
59	Other Supplies and Materials	712.95	900.00	800.00	800.00	800.00
88	Travel, Conferences	0.00	0.00	50.00	50.00	50.00
91	Other Direct Expense	12,038.00	18,150.00	15,000.00	15,000.00	15,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>13,182.76</b>	<b>20,050.00</b>	<b>16,650.00</b>	<b>16,650.00</b>	<b>16,650.00</b>
<b>TOTAL</b>	<b>NURSING - IN SERVICE EDUCATION</b>	<b>105,702.62</b>	<b>122,874.00</b>	<b>123,305.00</b>	<b>123,305.00</b>	<b>123,305.00</b>

**HOSPITAL FUND**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>EH6013 NURSING - QUALITY ASSURANCE</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
3	QUALITY ASSURANCE	57,717.05	57,056.00	59,090.00	59,090.00	59,090.00
15410	OVERTIME	0.00	5,000.00	6,300.00	6,300.00	6,300.00
17060	SHIFT DIFFERENTIAL	0.00	0.00	50.00	50.00	50.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>57,717.05</b>	<b>62,056.00</b>	<b>65,440.00</b>	<b>65,440.00</b>	<b>65,440.00</b>
<b>.0</b>	<b>CONTRACTUAL</b>					
88	Travel, Conferences	0.00	0.00	150.00	150.00	150.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>0.00</b>	<b>0.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
<b>TOTAL</b>	<b>NURSING - QUALITY ASSURANCE</b>	<b>57,717.05</b>	<b>62,056.00</b>	<b>65,590.00</b>	<b>65,590.00</b>	<b>65,590.00</b>

**EH6020 SNF - NURSING SERVICE**

<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1	SUPERVISORS	598,367.04	561,820.00	581,371.00	581,371.00	581,371.00
3	REGISTERED NURSE	1,353,954.10	1,553,148.00	1,611,646.00	1,611,646.00	1,611,646.00
4	LICENSED PRATICAL NURSE	2,559,646.20	2,225,676.00	2,304,496.00	2,304,496.00	2,304,496.00
5	AIDES, ORDERLIES	5,350,617.73	5,821,894.00	5,994,228.00	5,994,228.00	5,994,228.00
6	WARD CLERK	131,836.97	138,698.00	142,675.00	142,675.00	142,675.00
15410	OVERTIME	0.00	772,200.00	595,000.00	595,000.00	595,000.00
15630	PERSONNEL SERVICE SAVINGS	0.00	(787,114.00)	(1,171,995.00)	(1,171,995.00)	(1,171,995.00)
17060	SHIFT DIFFERENTIAL	0.00	211,900.00	212,000.00	212,000.00	212,000.00
18060	TEMPORARY SERVICES	0.00	0.00	40,000.00	40,000.00	40,000.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>9,994,422.04</b>	<b>10,498,222.00</b>	<b>10,309,421.00</b>	<b>10,309,421.00</b>	<b>10,309,421.00</b>
<b>.0</b>	<b>CONTRACTUAL</b>					
34	Fee - Registered Nurses	2,249.32	100,000.00	162,700.00	162,700.00	162,700.00
35	Fee - Licensed Practical NurseS	169,984.45	223,000.00	355,300.00	355,300.00	355,300.00
49	Other Medical Materials	0.00	200.00	100.00	100.00	100.00
57	Minor Medical Equipment	0.00	50.00	50.00	50.00	50.00
58	Non Medical Equipment	0.00	50.00	50.00	50.00	50.00
59	Other Supplies and Materials	12,763.31	12,500.00	12,500.00	12,500.00	12,500.00
63	Repairs and Maintenance - Purchased Services	6,543.31	33,200.00	28,000.00	28,000.00	28,000.00
68	Contracted Services	12,626.48	36,000.00	37,500.00	37,500.00	37,500.00
73	Rental or Lease - Movable Equipment	99,500.50	124,500.00	132,750.00	132,750.00	132,750.00
80	Advertising	22,366.63	45,000.00	54,500.00	54,500.00	54,500.00
88	Travel, Conferences	348.00	0.00	350.00	350.00	350.00
91	Other Direct Expense	56,085.88	35,000.00	33,350.00	33,350.00	33,350.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>382,467.88</b>	<b>609,500.00</b>	<b>817,150.00</b>	<b>817,150.00</b>	<b>817,150.00</b>
<b>TOTAL</b>	<b>SNF - NURSING SERVICE</b>	<b>10,376,889.92</b>	<b>11,107,722.00</b>	<b>11,126,571.00</b>	<b>11,126,571.00</b>	<b>11,126,571.00</b>

**EH6021 SUBSTITUTE NURSES**

<b>.1</b>	<b>PERSONNEL SERVICE</b>					
3	SUBSTITUTE NURSES - RN'S	268,470.95	482,551.00	496,332.00	496,332.00	496,332.00
4	SUBSTITUTE NURSES - LPN'S	165,130.15	484,463.00	498,300.00	498,300.00	498,300.00
15410	OVERTIME	0.00	54,200.00	75,000.00	75,000.00	75,000.00
15630	PERSONNEL SERVICE SAVINGS	0.00	(510,000.00)	(216,650.00)	(216,650.00)	(216,650.00)
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>433,601.10</b>	<b>511,214.00</b>	<b>852,982.00</b>	<b>852,982.00</b>	<b>852,982.00</b>
<b>TOTAL</b>	<b>SUBSTITUTE NURSES</b>	<b>433,601.10</b>	<b>511,214.00</b>	<b>852,982.00</b>	<b>852,982.00</b>	<b>852,982.00</b>

**HOSPITAL FUND**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>EH7200 CENTRAL NURSING SUPPLIES</b>						
<b>.0</b>	<b>CONTRACTUAL</b>					
45	OTC Medicine Cabinet Drugs	73,543.19	77,000.00	88,200.00	88,200.00	88,200.00
49	Other Medical Materials	515,888.20	525,000.00	525,000.00	525,000.00	525,000.00
57	Minor Medical Equipment	53,486.50	88,500.00	76,900.00	76,900.00	76,900.00
59	Other Supplies and Materials	0.00	1,700.00	1,000.00	1,000.00	1,000.00
63	Repairs and Maintenance - Purchased Services	10,182.40	10,000.00	12,000.00	12,000.00	12,000.00
73	Rental or Lease	0.00	1,200.00	1,200.00	1,200.00	1,200.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>653,100.29</b>	<b>703,400.00</b>	<b>704,300.00</b>	<b>704,300.00</b>	<b>704,300.00</b>
<b>TOTAL</b>	<b>CENTRAL NURSING SUPPLIES</b>	<b>653,100.29</b>	<b>703,400.00</b>	<b>704,300.00</b>	<b>704,300.00</b>	<b>704,300.00</b>
<b>EH7210 LABORATORY</b>						
<b>.0</b>	<b>CONTRACTUAL</b>					
62	Laboratory	16,453.33	25,000.00	25,000.00	25,000.00	25,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>16,453.33</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>TOTAL</b>	<b>LABORATORY</b>	<b>16,453.33</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>EH7240 RADIOLOGY</b>						
<b>.0</b>	<b>CONTRACTUAL</b>					
62	X-Ray	15,828.60	25,000.00	25,000.00	25,000.00	25,000.00
91	Other Direct Expenses	0.00	0.00	200.00	200.00	200.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>15,828.60</b>	<b>25,000.00</b>	<b>25,200.00</b>	<b>25,200.00</b>	<b>25,200.00</b>
<b>TOTAL</b>	<b>RADIOLOGY</b>	<b>15,828.60</b>	<b>25,000.00</b>	<b>25,200.00</b>	<b>25,200.00</b>	<b>25,200.00</b>
<b>EH7250 INHALATION THERAPY</b>						
<b>.0</b>	<b>CONTRACTUAL</b>					
41	Oxygen and Other Medical Gases	31,122.59	19,150.00	27,400.00	27,400.00	27,400.00
63	Repairs and Maintenance	0.00	250.00	50.00	50.00	50.00
73	Rental or Lease - Movable Equipment	11,213.44	15,150.00	13,900.00	13,900.00	13,900.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>42,336.03</b>	<b>34,550.00</b>	<b>41,350.00</b>	<b>41,350.00</b>	<b>41,350.00</b>
<b>TOTAL</b>	<b>INHALATION THERAPY</b>	<b>42,336.03</b>	<b>34,550.00</b>	<b>41,350.00</b>	<b>41,350.00</b>	<b>41,350.00</b>

**HOSPITAL FUND**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>EH7260 ACTIVITIES PROGRAM</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1	MANAGEMENT & SUPERVISORS	51,529.19	45,162.00	47,295.00	47,295.00	47,295.00
5	AIDES, ORDERLIES	145,921.89	110,850.00	114,893.00	114,893.00	114,893.00
15410	OVERTIME	0.00	26,000.00	34,400.00	34,400.00	34,400.00
17060	SHIFT DIFFERENTIAL	0.00	400.00	450.00	450.00	450.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>197,451.08</b>	<b>182,412.00</b>	<b>197,038.00</b>	<b>197,038.00</b>	<b>197,038.00</b>
<b>.0</b>	<b>CONTRACTUAL</b>					
55	Office and Administrative Supplies	713.30	800.00	700.00	700.00	700.00
59	Other Supplies and Materials	8,345.43	8,500.00	7,500.00	7,500.00	7,500.00
63	Repairs and Maintenance - Purchased Services	0.00	500.00	100.00	100.00	100.00
67	Other Purchased Services	2,984.05	3,300.00	3,300.00	3,300.00	3,300.00
73	Rental or Lease - Movable Equipment	495.00	1,300.00	1,300.00	1,300.00	1,300.00
86	Printing and Duplicating	249.80	500.00	300.00	300.00	300.00
87	Automobile Maintenance	4,698.13	3,200.00	4,200.00	4,200.00	4,200.00
88	Travel, Conferences	0.00	0.00	250.00	250.00	250.00
91	Other Direct Expense	0.00	500.00	250.00	250.00	250.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>17,485.71</b>	<b>18,600.00</b>	<b>17,900.00</b>	<b>17,900.00</b>	<b>17,900.00</b>
<b>TOTAL</b>	<b>ACTIVITIES PROGRAM</b>	<b>214,936.79</b>	<b>201,012.00</b>	<b>214,938.00</b>	<b>214,938.00</b>	<b>214,938.00</b>
<b>EH7270 PHARAMACY</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
2	TECHNICIANS, SP	0.00	59,065.00	60,985.00	60,985.00	60,985.00
15630	PERSONNEL SERVICE SAVINGS	0.00	(59,065.00)	(60,985.00)	(60,985.00)	(60,985.00)
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.0</b>	<b>CONTRACTUAL</b>					
29	Pharmacy Consultant	32,370.00	40,560.00	41,700.00	41,700.00	41,700.00
44	Pharmaceuticals	425,413.51	600,000.00	675,000.00	675,000.00	675,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>457,783.51</b>	<b>640,560.00</b>	<b>716,700.00</b>	<b>716,700.00</b>	<b>716,700.00</b>
<b>TOTAL</b>	<b>PHARAMACY</b>	<b>457,783.51</b>	<b>640,560.00</b>	<b>716,700.00</b>	<b>716,700.00</b>	<b>716,700.00</b>
<b>EH7280 PODIATRY</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
8	PODIATRIST	0.00	33,008.00	0.00	0.00	0.00
15630	PERSONNEL SERVICE SAVINGS	0.00	(33,008.00)	0.00	0.00	0.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.0</b>	<b>CONTRACTUAL</b>					
28	Consultant	15,122.50	25,000.00	26,250.00	26,250.00	26,250.00
91	Other Direct Expense	0.00	500.00	300.00	300.00	300.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>15,122.50</b>	<b>25,500.00</b>	<b>26,550.00</b>	<b>26,550.00</b>	<b>26,550.00</b>
<b>TOTAL</b>	<b>PODIATRY</b>	<b>15,122.50</b>	<b>25,500.00</b>	<b>26,550.00</b>	<b>26,550.00</b>	<b>26,550.00</b>

**HOSPITAL FUND**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>EH7281 RECREATIONAL THERAPY</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1	MANAGEMENT & SUPERVISORS	0.00	48,674.00	0.00	0.00	0.00
2	TECHNICIANS	31,493.78	31,321.00	32,625.00	32,625.00	32,625.00
5	ACTIVITIES AIDES	55,068.51	54,403.00	55,760.00	55,760.00	55,760.00
15410	OVERTIME	0.00	6,100.00	5,500.00	5,500.00	5,500.00
15630	PERSONNEL SERVICE SAVINGS	0.00	(48,674.00)	0.00	0.00	0.00
17060	SHIFT DIFFERENTIAL	0.00	300.00	250.00	250.00	250.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>86,562.29</b>	<b>92,124.00</b>	<b>94,135.00</b>	<b>94,135.00</b>	<b>94,135.00</b>
<b>.0</b>	<b>CONTRACTUAL</b>					
28	Consultant	8,940.00	10,000.00	10,000.00	10,000.00	10,000.00
55	Office and Administrative Supplies	285.42	350.00	350.00	350.00	350.00
59	Supplies	2,346.74	2,400.00	2,400.00	2,400.00	2,400.00
86	Printing	0.00	50.00	50.00	50.00	50.00
89	Books and Periodicals	0.00	75.00	75.00	75.00	75.00
91	Other Direct Expense	0.00	450.00	250.00	250.00	250.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>11,572.16</b>	<b>13,325.00</b>	<b>13,125.00</b>	<b>13,125.00</b>	<b>13,125.00</b>
<b>TOTAL</b>	<b>RECREATIONAL THERAPY</b>	<b>98,134.45</b>	<b>105,449.00</b>	<b>107,260.00</b>	<b>107,260.00</b>	<b>107,260.00</b>
<b>EH7290 DENTIST</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
8	PHYSICIANS (PT)	15,817.01	16,613.00	17,079.00	17,079.00	17,079.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>15,817.01</b>	<b>16,613.00</b>	<b>17,079.00</b>	<b>17,079.00</b>	<b>17,079.00</b>
<b>.0</b>	<b>CONTRACTUAL</b>					
59	Other Supplies and Materials	0.00	1,000.00	500.00	500.00	500.00
62	Medical - Purchased Services	18,104.90	30,000.00	86,250.00	86,250.00	86,250.00
63	Repairs and Maintenance - Purchased Services	338.20	250.00	250.00	250.00	250.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>18,443.10</b>	<b>31,250.00</b>	<b>87,000.00</b>	<b>87,000.00</b>	<b>87,000.00</b>
<b>TOTAL</b>	<b>DENTIST</b>	<b>34,260.11</b>	<b>47,863.00</b>	<b>104,079.00</b>	<b>104,079.00</b>	<b>104,079.00</b>
<b>EH7310 PSYCHIATRY</b>						
<b>.0</b>	<b>CONTRACTUAL</b>					
29	Psychiatry Consultant	2,940.00	25,000.00	13,650.00	13,650.00	13,650.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>2,940.00</b>	<b>25,000.00</b>	<b>13,650.00</b>	<b>13,650.00</b>	<b>13,650.00</b>
<b>TOTAL</b>	<b>PSYCHIATRY</b>	<b>2,940.00</b>	<b>25,000.00</b>	<b>13,650.00</b>	<b>13,650.00</b>	<b>13,650.00</b>

**HOSPITAL FUND**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>EH7330 PHYSICAL THERAPY</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1	MANAGEMENT & SUPERVISORS	121,217.21	123,851.00	128,309.00	128,309.00	128,309.00
2	TECHNICIANS, SP	71,429.98	74,256.00	77,553.00	77,553.00	77,553.00
5	AIDES & ORDERLIES	147,464.73	151,313.00	152,297.00	152,297.00	152,297.00
15410	OVERTIME	0.00	16,200.00	10,600.00	10,600.00	10,600.00
17060	SHIFT DIFFERENTIAL	0.00	100.00	100.00	100.00	100.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>340,111.92</b>	<b>365,720.00</b>	<b>368,859.00</b>	<b>368,859.00</b>	<b>368,859.00</b>
<b>.0</b>	<b>CONTRACTUAL</b>					
29	Physical Therapy Consultant	181,681.25	376,980.00	495,283.00	495,283.00	495,283.00
49	Other Medical Care Materials	6,954.11	8,000.00	7,500.00	7,500.00	7,500.00
55	Office and Administrative Supplies	339.09	500.00	400.00	400.00	400.00
59	Other Supplies and Materials	0.00	800.00	400.00	400.00	400.00
63	Repairs and Maintenance - Purchased Services	0.00	500.00	300.00	300.00	300.00
68	Contracted Services	0.00	100.00	50.00	50.00	50.00
80	Advertising	0.00	200.00	0.00	0.00	0.00
86	Printing and Duplicating	649.00	750.00	750.00	750.00	750.00
89	Books and Periodicals	0.00	100.00	50.00	50.00	50.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>189,623.45</b>	<b>387,930.00</b>	<b>504,733.00</b>	<b>504,733.00</b>	<b>504,733.00</b>
<b>TOTAL</b>	<b>PHYSICAL THERAPY</b>	<b>529,735.37</b>	<b>753,650.00</b>	<b>873,592.00</b>	<b>873,592.00</b>	<b>873,592.00</b>
<b>EH7340 OCCUPATION THERAPY</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
2	TECHNICIANS, SP	95,508.11	91,273.00	94,529.00	94,529.00	94,529.00
15410	OVERTIME	0.00	5,000.00	9,400.00	9,400.00	9,400.00
17060	SHIFT DIFFERENTIAL	0.00	100.00	50.00	50.00	50.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>95,508.11</b>	<b>96,373.00</b>	<b>103,979.00</b>	<b>103,979.00</b>	<b>103,979.00</b>
<b>.0</b>	<b>CONTRACTUAL</b>					
28	Therapists and Others	5,875.00	5,000.00	0.00	0.00	0.00
49	Other Medical Supplies	2,402.49	4,000.00	4,000.00	4,000.00	4,000.00
55	Office and Administrative Supplies	24.05	50.00	50.00	50.00	50.00
59	Other Supplies	0.00	50.00	50.00	50.00	50.00
80	Advertising	0.00	250.00	0.00	0.00	0.00
86	Printing and Duplicating	0.00	0.00	400.00	400.00	400.00
91	Other Direct Expense	0.00	50.00	50.00	50.00	50.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>8,301.54</b>	<b>9,400.00</b>	<b>4,550.00</b>	<b>4,550.00</b>	<b>4,550.00</b>
<b>TOTAL</b>	<b>OCCUPATION THERAPY</b>	<b>103,809.65</b>	<b>105,773.00</b>	<b>108,529.00</b>	<b>108,529.00</b>	<b>108,529.00</b>

**HOSPITAL FUND**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>EH7350 SPEECH AND HEARING THERAPY</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1	MANAGEMENT & SUPERVISORS	0.00	19,654.00	0.00	0.00	0.00
17060	PERSONNEL SERVICE SAVINGS	0.00	(19,654.00)	0.00	0.00	0.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.0</b>	<b>CONTRACTUAL</b>					
28	Therapists and Others	116,256.50	144,000.00	144,000.00	144,000.00	144,000.00
49	Other Medical Care Materials	0.00	50.00	50.00	50.00	50.00
55	Office and Administrative Supplies	64.31	100.00	100.00	100.00	100.00
59	Other Supplies and Materials	11.56	100.00	50.00	50.00	50.00
63	Repairs and Maintenance	0.00	50.00	50.00	50.00	50.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>116,332.37</b>	<b>144,300.00</b>	<b>144,250.00</b>	<b>144,250.00</b>	<b>144,250.00</b>
<b>TOTAL</b>	<b>SPEECH AND HEARING THERAPY</b>	<b>116,332.37</b>	<b>144,300.00</b>	<b>144,250.00</b>	<b>144,250.00</b>	<b>144,250.00</b>
<b>EH7380 SOCIAL SERVICES</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
2	TECHNICIANS, SP	278,392.84	283,194.00	293,610.00	293,610.00	293,610.00
15410	OVERTIME	0.00	3,400.00	5,000.00	5,000.00	5,000.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>278,392.84</b>	<b>286,594.00</b>	<b>298,610.00</b>	<b>298,610.00</b>	<b>298,610.00</b>
<b>.0</b>	<b>CONTRACTUAL</b>					
55	Office and Administrative Supplies	88.38	400.00	300.00	300.00	300.00
59	Other Supplies and Materials	0.00	50.00	50.00	50.00	50.00
88	Travel, Conferences	150.00	0.00	600.00	600.00	600.00
89	Books and Periodicals	0.00	100.00	50.00	50.00	50.00
91	Other Direct Expense	0.00	150.00	100.00	100.00	100.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>238.38</b>	<b>700.00</b>	<b>1,100.00</b>	<b>1,100.00</b>	<b>1,100.00</b>
<b>TOTAL</b>	<b>SOCIAL SERVICES</b>	<b>278,631.22</b>	<b>287,294.00</b>	<b>299,710.00</b>	<b>299,710.00</b>	<b>299,710.00</b>
<b>EH7383 PASTORAL CARE</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
2	TECHNICIANS, SP	8,179.77	8,258.00	8,461.00	8,461.00	8,461.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>8,179.77</b>	<b>8,258.00</b>	<b>8,461.00</b>	<b>8,461.00</b>	<b>8,461.00</b>
<b>.0</b>	<b>CONTRACTUAL</b>					
91	Other Direct Expense	0.00	100.00	50.00	50.00	50.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>0.00</b>	<b>100.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
<b>TOTAL</b>	<b>PASTORAL CARE</b>	<b>8,179.77</b>	<b>8,358.00</b>	<b>8,511.00</b>	<b>8,511.00</b>	<b>8,511.00</b>

**HOSPITAL FUND**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>EH7390 MEDICAL RECORDS</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
2	TECHNICIANS, SP	45,504.89	46,434.00	33,905.00	33,905.00	33,905.00
15410	OVERTIME	0.00	300.00	300.00	300.00	300.00
15630	PERSONNEL SERVICE SAVINGS	0.00	(30,646.00)	0.00	0.00	0.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>45,504.89</b>	<b>16,088.00</b>	<b>34,205.00</b>	<b>34,205.00</b>	<b>34,205.00</b>
<b>.0</b>	<b>CONTRACTUAL</b>					
29	Consulting And Management	0.00	2,000.00	2,000.00	2,000.00	2,000.00
55	Office and Administrative Supplies	409.05	350.00	450.00	450.00	450.00
86	Printing and Duplicating	0.00	750.00	300.00	300.00	300.00
91	Other Direct Expense	0.00	50.00	50.00	50.00	50.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>409.05</b>	<b>3,150.00</b>	<b>2,800.00</b>	<b>2,800.00</b>	<b>2,800.00</b>
<b>TOTAL</b>	<b>MEDICAL RECORDS</b>	<b>45,913.94</b>	<b>19,238.00</b>	<b>37,005.00</b>	<b>37,005.00</b>	<b>37,005.00</b>
<b>EH7410 MEDICAL STAFF</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
6	CLERICAL	27,067.73	28,054.00	29,285.00	29,285.00	29,285.00
8	PHYSICIANS (PT)	308,504.28	366,453.00	380,661.00	380,661.00	380,661.00
15410	OVERTIME	0.00	300.00	300.00	300.00	300.00
15630	PERSONNEL SERVICE SAVINGS	0.00	(45,459.00)	(46,795.00)	(46,795.00)	(46,795.00)
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>335,572.01</b>	<b>349,348.00</b>	<b>363,451.00</b>	<b>363,451.00</b>	<b>363,451.00</b>
<b>TOTAL</b>	<b>MEDICAL STAFF</b>	<b>335,572.01</b>	<b>349,348.00</b>	<b>363,451.00</b>	<b>363,451.00</b>	<b>363,451.00</b>
<b>EH7420 MEDICAL DIRECTOR</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
8	PHYSICIANS (PT)	56,155.94	62,953.00	65,074.00	65,074.00	65,074.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>56,155.94</b>	<b>62,953.00</b>	<b>65,074.00</b>	<b>65,074.00</b>	<b>65,074.00</b>
<b>.0</b>	<b>CONTRACTUAL</b>					
88	Travel Allowance	316.89	0.00	250.00	250.00	250.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>316.89</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>
<b>TOTAL</b>	<b>MEDICAL DIRECTOR</b>	<b>56,472.83</b>	<b>62,953.00</b>	<b>65,324.00</b>	<b>65,324.00</b>	<b>65,324.00</b>
<b>EH7430 MEDICAL CARE/EVALUATION (U.R)</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
3	REGISTERED NURSE	60,528.51	53,587.00	55,389.00	55,389.00	55,389.00
15410	OVERTIME	0.00	2,100.00	2,500.00	2,500.00	2,500.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>60,528.51</b>	<b>55,687.00</b>	<b>57,889.00</b>	<b>57,889.00</b>	<b>57,889.00</b>
<b>.0</b>	<b>CONTRACTUAL</b>					
88	Travel, Conferences	3,190.85	2,000.00	3,500.00	3,500.00	3,500.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>3,190.85</b>	<b>2,000.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>
<b>TOTAL</b>	<b>MEDICAL CARE/EVALUATION (U.R)</b>	<b>63,719.36</b>	<b>57,687.00</b>	<b>61,389.00</b>	<b>61,389.00</b>	<b>61,389.00</b>

**HOSPITAL FUND**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>EH8110 NON-MEDICAL EDUCATION</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
2	TECHNICIANS, SP	56,135.35	59,752.00	62,432.00	62,432.00	62,432.00
15410	OVERTIME	0.00	100.00	100.00	100.00	100.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>56,135.35</b>	<b>59,852.00</b>	<b>62,532.00</b>	<b>62,532.00</b>	<b>62,532.00</b>
<b>.0</b>	<b>CONTRACTUAL</b>					
55	Office and Administrative Supplies	149.50	175.00	200.00	200.00	200.00
73	Rental Lease	0.00	100.00	50.00	50.00	50.00
88	Travel, Conferences	69.84	100.00	50.00	50.00	50.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>219.34</b>	<b>375.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>TOTAL</b>	<b>NON-MEDICAL EDUCATION</b>	<b>56,354.69</b>	<b>60,227.00</b>	<b>62,832.00</b>	<b>62,832.00</b>	<b>62,832.00</b>
<b>EH8212 PATIENT FOOD SERVICE</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1	MANAGEMENT & SUPERVISORS	195,766.51	170,664.00	177,132.00	177,132.00	177,132.00
2	TECHNICIANS, SP	438,866.32	449,157.00	457,183.00	457,183.00	457,183.00
6	CLERICAL & OTHER	26,219.00	27,518.00	28,442.00	28,442.00	28,442.00
7	ENVIRONMENT & FACILITY	1,146,064.27	1,244,308.00	1,281,074.00	1,281,074.00	1,281,074.00
15410	OVERTIME	0.00	82,700.00	97,400.00	97,400.00	97,400.00
15630	PERSONNEL SERVICE SAVINGS	0.00	(140,000.00)	(136,872.00)	(136,872.00)	(136,872.00)
17060	SHIFT DIFFERENTIAL	0.00	13,900.00	15,000.00	15,000.00	15,000.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>1,806,916.10</b>	<b>1,848,247.00</b>	<b>1,919,359.00</b>	<b>1,919,359.00</b>	<b>1,919,359.00</b>
<b>.0</b>	<b>CONTRACTUAL</b>					
29	Consulting and Management	2,091.00	0.00	0.00	0.00	0.00
49	Other Medical Supplies	111,103.00	80,000.00	144,000.00	144,000.00	144,000.00
50	Food	835,107.43	900,000.00	958,300.00	958,300.00	958,300.00
52	Tableware and Kitchen Supplies	101,263.30	100,000.00	108,000.00	108,000.00	108,000.00
54	Cleaning Supplies	21,810.92	22,000.00	22,000.00	22,000.00	22,000.00
55	Office and Administrative Supplies	6,397.32	8,900.00	7,000.00	7,000.00	7,000.00
59	Other Supplies and Materials	18,846.12	21,000.00	21,000.00	21,000.00	21,000.00
63	Repairs and Maintenance - Purchased Services	11,821.24	18,000.00	12,000.00	12,000.00	12,000.00
68	Contracted Services	3,575.00	14,550.00	14,550.00	14,550.00	14,550.00
73	Rental or Lease - Moveable Equipment	0.00	5,000.00	3,500.00	3,500.00	3,500.00
86	Printing and Duplicating	0.00	50.00	50.00	50.00	50.00
88	Travel, Conferences	199.00	0.00	200.00	200.00	200.00
89	Books and Periodicals	39.98	100.00	50.00	50.00	50.00
91	Other Direct Expense	0.00	200.00	100.00	100.00	100.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>1,112,254.31</b>	<b>1,169,800.00</b>	<b>1,290,750.00</b>	<b>1,290,750.00</b>	<b>1,290,750.00</b>
<b>TOTAL</b>	<b>PATIENT FOOD SERVICE</b>	<b>2,919,170.41</b>	<b>3,018,047.00</b>	<b>3,210,109.00</b>	<b>3,210,109.00</b>	<b>3,210,109.00</b>

**HOSPITAL FUND**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>EH8220 PLANT OPERATION &amp; MAINTENANCE</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1	MANAGEMENT & SUPERVISORS	59,293.09	59,484.00	61,447.00	61,447.00	61,447.00
2	TECHNICIANS, SP	36,153.91	35,636.00	36,968.00	36,968.00	36,968.00
7	ENVIRONMENT & FACILITY	114,598.84	104,397.00	107,983.00	107,983.00	107,983.00
15410	OVERTIME	0.00	6,100.00	7,700.00	7,700.00	7,700.00
17060	SHIFT DIFFERENTIAL	0.00	600.00	700.00	700.00	700.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>210,045.84</b>	<b>206,217.00</b>	<b>214,798.00</b>	<b>214,798.00</b>	<b>214,798.00</b>
<b>.0</b>	<b>CONTRACTUAL</b>					
55	Office and Administrative Supplies	851.95	1,800.00	1,200.00	1,200.00	1,200.00
59	Other Supplies and Materials	43,782.68	46,500.00	46,500.00	46,500.00	46,500.00
63	Repairs and Maintenance - Purchased Services	22,942.81	35,000.00	30,000.00	30,000.00	30,000.00
68	Contracted Services	220,867.80	237,700.00	238,000.00	238,000.00	238,000.00
73	Rental or Lease - Movable Equipment	0.00	300.00	200.00	200.00	200.00
74	Electricity	652,432.50	805,000.00	978,300.00	978,300.00	978,300.00
75	Gas	283,650.74	426,800.00	538,000.00	538,000.00	538,000.00
76	Water and Sewer	108,687.19	122,000.00	127,800.00	127,800.00	127,800.00
77	Oil	0.00	3,100.00	3,100.00	3,100.00	3,100.00
86	Printing and Duplicating	639.12	500.00	650.00	650.00	650.00
91	Other Direct Expense	1,000.00	30,000.00	22,330.00	22,330.00	22,330.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>1,334,854.79</b>	<b>1,708,700.00</b>	<b>1,986,080.00</b>	<b>1,986,080.00</b>	<b>1,986,080.00</b>
<b>TOTAL</b>	<b>PLANT OPERATION &amp; MAINTENANCE</b>	<b>1,544,900.63</b>	<b>1,914,917.00</b>	<b>2,200,878.00</b>	<b>2,200,878.00</b>	<b>2,200,878.00</b>
<b>EH8221 CARPENTRY</b>						
<b>.0</b>	<b>CONTRACTUAL</b>					
59	Other Supplies and Materials	0.00	200.00	100.00	100.00	100.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>0.00</b>	<b>200.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
<b>TOTAL</b>	<b>CARPENTRY</b>	<b>0.00</b>	<b>200.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
<b>EH8222 PLUMBING</b>						
<b>.0</b>	<b>CONTRACTUAL</b>					
59	Other Supplies and Materials	0.00	1,000.00	500.00	500.00	500.00
63	Repairs and Maintenance - Purchased Services	0.00	100.00	100.00	100.00	100.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>0.00</b>	<b>1,100.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>
<b>TOTAL</b>	<b>PLUMBING</b>	<b>0.00</b>	<b>1,100.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>
<b>EH8223 PAINTING</b>						
<b>.0</b>	<b>CONTRACTUAL</b>					
59	Other Supplies and Materials	970.00	2,500.00	1,000.00	1,000.00	1,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>970.00</b>	<b>2,500.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>TOTAL</b>	<b>PAINTING</b>	<b>970.00</b>	<b>2,500.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>

**HOSPITAL FUND**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>EH8225 GROUNDS</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
2	TECHNICIANS, SP	18,590.80	34,482.00	35,935.00	35,935.00	35,935.00
7	ENVIRONMENT & FACILITY	15,956.73	28,936.00	29,881.00	29,881.00	29,881.00
15410	OVERTIME	0.00	13,000.00	16,400.00	16,400.00	16,400.00
17060	SHIFT DIFFERENTIAL	0.00	200.00	200.00	200.00	200.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>34,547.53</b>	<b>76,618.00</b>	<b>82,416.00</b>	<b>82,416.00</b>	<b>82,416.00</b>
<b>.0</b>	<b>CONTRACTUAL</b>					
55	Office and Administrative Supplies	0.00	50.00	50.00	50.00	50.00
59	Other Supplies and Materials	5,393.07	6,000.00	6,000.00	6,000.00	6,000.00
63	Repairs and Maintenance - Purchased Services	346.01	1,000.00	400.00	400.00	400.00
68	Contracted Services	0.00	1,000.00	500.00	500.00	500.00
87	Automobile Maintenance	7,746.26	7,500.00	9,800.00	9,800.00	9,800.00
91	Other Direct Expense	0.00	150.00	100.00	100.00	100.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>13,485.34</b>	<b>15,700.00</b>	<b>16,850.00</b>	<b>16,850.00</b>	<b>16,850.00</b>
<b>TOTAL</b>	<b>GROUNDS</b>	<b>48,032.87</b>	<b>92,318.00</b>	<b>99,266.00</b>	<b>99,266.00</b>	<b>99,266.00</b>
<b>EH8231 ELECTRICAL &amp; REFRIGERATION OPER</b>						
<b>.0</b>	<b>CONTRACTUAL</b>					
59	Other Supplies and Materials	6,691.13	4,500.00	6,500.00	6,500.00	6,500.00
67	Other Purchased Services	0.00	2,500.00	1,000.00	1,000.00	1,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>6,691.13</b>	<b>7,000.00</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>7,500.00</b>
<b>TOTAL</b>	<b>ELECTRICAL &amp; REFRIGERATION OPER</b>	<b>6,691.13</b>	<b>7,000.00</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>7,500.00</b>
<b>EH8240 HOUSEKEEPING SERVICE</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
2	TECHNICIANS, SP	102,168.24	98,456.00	102,309.00	102,309.00	102,309.00
7	ENVIRONMENT & FACILITY	784,245.88	906,847.00	937,496.00	937,496.00	937,496.00
15410	OVERTIME	0.00	13,300.00	13,300.00	13,300.00	13,300.00
15630	PERSONNEL SERVICE SAVINGS	0.00	(150,000.00)	(151,783.00)	(151,783.00)	(151,783.00)
17060	SHIFT DIFFERENTIAL	0.00	9,200.00	9,400.00	9,400.00	9,400.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>886,414.12</b>	<b>877,803.00</b>	<b>910,722.00</b>	<b>910,722.00</b>	<b>910,722.00</b>
<b>.0</b>	<b>CONTRACTUAL</b>					
55	Office and Administrative Supplies	130.14	450.00	150.00	150.00	150.00
59	Other Supplies and Materials	97,673.64	95,000.00	115,200.00	115,200.00	115,200.00
68	Contracted Services	140,660.02	149,429.00	145,700.00	145,700.00	145,700.00
73	Rental - Movable Equipment	1,580.50	4,000.00	2,000.00	2,000.00	2,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>240,044.30</b>	<b>248,879.00</b>	<b>263,050.00</b>	<b>263,050.00</b>	<b>263,050.00</b>
<b>TOTAL</b>	<b>HOUSEKEEPING SERVICE</b>	<b>1,126,458.42</b>	<b>1,126,682.00</b>	<b>1,173,772.00</b>	<b>1,173,772.00</b>	<b>1,173,772.00</b>

**HOSPITAL FUND**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>EH8250 LAUNDRY AND LINEN</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1	MANAGEMENT & SUPERVISORS	32,790.48	33,122.00	35,138.00	35,138.00	35,138.00
7	ENVIRONMENT & FACILITY	456,987.47	502,332.00	518,774.00	518,774.00	518,774.00
15410	OVERTIME	0.00	4,000.00	16,000.00	16,000.00	16,000.00
15630	PERSONNEL SERVICE SAVINGS	0.00	(110,700.00)	(138,255.00)	(138,255.00)	(138,255.00)
17060	SHIFT DIFFERENTIAL	0.00	4,500.00	4,900.00	4,900.00	4,900.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>489,777.95</b>	<b>433,254.00</b>	<b>436,557.00</b>	<b>436,557.00</b>	<b>436,557.00</b>
<b>.0</b>	<b>CONTRACTUAL</b>					
38	Disposable Linen	289,464.32	206,696.00	325,000.00	325,000.00	325,000.00
53	Linen and Bedding	53,448.54	75,000.00	75,000.00	75,000.00	75,000.00
54	Cleaning Supplies	34,322.95	56,000.00	45,000.00	45,000.00	45,000.00
55	Office and Administrative Supplies	88.45	300.00	300.00	300.00	300.00
59	Other Supplies and Materials	4,703.30	10,000.00	10,000.00	10,000.00	10,000.00
63	Repairs and Maintenance - Purchased Services	3,126.47	20,000.00	5,000.00	5,000.00	5,000.00
67	Purchased Services	0.00	97,700.00	0.00	0.00	0.00
68	Contractual Services	1,954.43	0.00	100,600.00	100,600.00	100,600.00
73	Rental or Lease - Movable Equipment	96.00	100.00	100.00	100.00	100.00
91	Other Direct Expense	0.00	50.00	50.00	50.00	50.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>387,204.46</b>	<b>465,846.00</b>	<b>561,050.00</b>	<b>561,050.00</b>	<b>561,050.00</b>
<b>TOTAL</b>	<b>LAUNDRY AND LINEN</b>	<b>876,982.41</b>	<b>899,100.00</b>	<b>997,607.00</b>	<b>997,607.00</b>	<b>997,607.00</b>
<b>EH8260 SECURITY</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1	MANAGEMENT & SUPERVISORS	48,056.17	36,999.00	44,574.00	44,574.00	44,574.00
7	ENVIRONMENT & FACILITY	222,431.56	326,762.00	332,565.00	332,565.00	332,565.00
15410	OVERTIME	0.00	22,536.00	28,500.00	28,500.00	28,500.00
15630	PERSONNEL SERVICE SAVINGS	0.00	(30,175.00)	(31,037.00)	(31,037.00)	(31,037.00)
17060	SHIFT DIFFERENTIAL	0.00	2,500.00	2,700.00	2,700.00	2,700.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>270,487.73</b>	<b>358,622.00</b>	<b>377,302.00</b>	<b>377,302.00</b>	<b>377,302.00</b>
<b>.0</b>	<b>CONTRACTUAL</b>					
55	Office and Administrative Supplies	2,300.01	2,500.00	2,300.00	2,300.00	2,300.00
59	Other Supplies and Materials	3,613.06	5,500.00	3,700.00	3,700.00	3,700.00
63	Repairs and Maintenance - Purchased Services	5,265.31	4,500.00	5,300.00	5,300.00	5,300.00
68	Contracted Services	16,134.79	21,200.00	19,100.00	19,100.00	19,100.00
86	Printing and Duplicating	27.93	100.00	100.00	100.00	100.00
88	Travel, Conferences	0.00	0.00	250.00	250.00	250.00
89	Books and Periodicals	201.75	150.00	150.00	150.00	150.00
91	Other Direct Expense	0.00	200.00	100.00	100.00	100.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>27,542.85</b>	<b>34,150.00</b>	<b>31,000.00</b>	<b>31,000.00</b>	<b>31,000.00</b>
<b>TOTAL</b>	<b>SECURITY</b>	<b>298,030.58</b>	<b>392,772.00</b>	<b>408,302.00</b>	<b>408,302.00</b>	<b>408,302.00</b>

**HOSPITAL FUND**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>EH8270 PATIENT TRANSPORTATION</b>						
<b>.0</b>	<b>CONTRACTUAL</b>					
55	Office and Administrative Supplies	0.00	50.00	50.00	50.00	50.00
68	Contracted Services - Ambulance	12,910.00	5,000.00	5,000.00	5,000.00	5,000.00
87	Automobile Maintenance	14,718.03	13,500.00	17,500.00	17,500.00	17,500.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>27,628.03</b>	<b>18,550.00</b>	<b>22,550.00</b>	<b>22,550.00</b>	<b>22,550.00</b>
<b>TOTAL</b>	<b>PATIENT TRANSPORTATION</b>	<b>27,628.03</b>	<b>18,550.00</b>	<b>22,550.00</b>	<b>22,550.00</b>	<b>22,550.00</b>
<b>EH8311 BUSINESS OFFICE</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1	MANAGEMENT & SUPERVISORS	65,778.21	73,846.00	75,880.00	75,880.00	75,880.00
2	TECHNICIANS, SP	99,923.55	102,726.00	105,811.00	105,811.00	105,811.00
3	REGISTERED NURSE	48,484.80	49,643.00	49,490.00	49,490.00	49,490.00
6	CLERICAL & OTHER	206,664.20	215,785.00	244,013.00	244,013.00	244,013.00
15410	OVERTIME	0.00	400.00	1,100.00	1,100.00	1,100.00
15630	PERSONNEL SERVICE SAVINGS	0.00	(12,922.00)	0.00	0.00	0.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>420,850.76</b>	<b>429,478.00</b>	<b>476,294.00</b>	<b>476,294.00</b>	<b>476,294.00</b>
<b>.0</b>	<b>CONTRACTUAL</b>					
29	Consulting and Management	12,400.00	19,000.00	19,000.00	19,000.00	19,000.00
31	Auditing Services	11,200.00	12,000.00	12,000.00	12,000.00	12,000.00
55	Office and Administrative Supplies	8,687.35	7,000.00	8,800.00	8,800.00	8,800.00
59	Other Supplies and Materials	327.81	1,000.00	500.00	500.00	500.00
63	Repairs and Maintenance	0.00	0.00	5,000.00	5,000.00	5,000.00
	Purchased Services					
68	Contracted Services	4,425.31	11,150.00	13,650.00	13,650.00	13,650.00
81	Insurance	0.00	403,848.00	2,500.00	2,500.00	2,500.00
86	Printing and Duplicating	0.00	100.00	100.00	100.00	100.00
88	Travel, Conferences	488.00	250.00	1,000.00	1,000.00	1,000.00
90	Postage	4,185.73	12,000.00	8,000.00	8,000.00	8,000.00
91	Other Direct Expense	2,164.00	12,500.00	10,000.00	10,000.00	10,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>43,878.20</b>	<b>478,848.00</b>	<b>80,550.00</b>	<b>80,550.00</b>	<b>80,550.00</b>
<b>TOTAL</b>	<b>BUSINESS OFFICE</b>	<b>464,728.96</b>	<b>908,326.00</b>	<b>556,844.00</b>	<b>556,844.00</b>	<b>556,844.00</b>
<b>EH8318 PATIENT ACCOUNTING</b>						
<b>.0</b>	<b>CONTRACTUAL</b>					
91	Other Direct Expense	770.00	750.00	750.00	750.00	750.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>770.00</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>
<b>TOTAL</b>	<b>PATIENT ACCOUNTING</b>	<b>770.00</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>
<b>EH8319 DATA PROCESSING</b>						
<b>.0</b>	<b>CONTRACTUAL</b>					
59	Other Supplies and Materials	0.00	500.00	500.00	500.00	500.00
67	Other Purchased Services	213,495.73	231,905.00	270,934.00	270,934.00	270,934.00
68	Contracted Services	22,462.97	26,000.00	27,000.00	27,000.00	27,000.00
73	Rental or Lease - Movable Equipment	0.00	0.00	63,255.00	63,255.00	63,255.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>235,958.70</b>	<b>258,405.00</b>	<b>361,689.00</b>	<b>361,689.00</b>	<b>361,689.00</b>
<b>TOTAL</b>	<b>DATA PROCESSING</b>	<b>235,958.70</b>	<b>258,405.00</b>	<b>361,689.00</b>	<b>361,689.00</b>	<b>361,689.00</b>

**HOSPITAL FUND**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>EH8351 ADMINISTRATIVE OFFICE</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1	MANAGEMENT & SUPERVISORS	153,469.31	170,458.00	176,653.00	176,653.00	176,653.00
6	CLERICAL & OTHER	28,809.40	31,498.00	32,695.00	32,695.00	32,695.00
15410	OVERTIME	0.00	2,500.00	300.00	300.00	300.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>182,278.71</b>	<b>204,456.00</b>	<b>209,648.00</b>	<b>209,648.00</b>	<b>209,648.00</b>
<b>.0</b>	<b>CONTRACTUAL</b>					
29	Consulting and Management	550.00	7,500.00	5,000.00	5,000.00	5,000.00
30	Exec Admin-Legal Fees	21,610.00	23,855.00	24,717.00	24,717.00	24,717.00
55	Office and Administrative Supplies	2,375.08	2,900.00	2,500.00	2,500.00	2,500.00
59	Other Supplies and Materials	0.00	250.00	100.00	100.00	100.00
68	Contracted Services	17.24	50.00	50.00	50.00	50.00
73	Rental or Lease - Movable Equipment	0.00	16,000.00	0.00	0.00	0.00
80	Advertising	0.00	1,000.00	1,000.00	1,000.00	1,000.00
81	Insurance	358,530.20	0.00	384,500.00	384,500.00	384,500.00
83	A-87 DSS Administration	136,800.00	0.00	456,039.00	456,039.00	456,039.00
85	Dues and Subscriptions	24,569.61	28,000.00	25,000.00	25,000.00	25,000.00
86	Printing and Duplicating	226.60	200.00	250.00	250.00	250.00
87	Automobile Maintenance	3,488.95	3,500.00	3,500.00	3,500.00	3,500.00
88	Travel, Conferences	1,573.00	2,000.00	2,000.00	2,000.00	2,000.00
89	Books and Periodicals	170.15	500.00	400.00	400.00	400.00
91	Other Direct Expense	0.00	250.00	250.00	250.00	250.00
92	Dues and Assessments	1,479,506.00	16,200.00	16,200.00	16,200.00	16,200.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>2,029,416.83</b>	<b>102,205.00</b>	<b>921,506.00</b>	<b>921,506.00</b>	<b>921,506.00</b>
<b>TOTAL</b>	<b>ADMINISTRATIVE OFFICE</b>	<b>2,211,695.54</b>	<b>306,661.00</b>	<b>1,131,154.00</b>	<b>1,131,154.00</b>	<b>1,131,154.00</b>
<b>EH8371 PURCHASING</b>						
<b>.0</b>	<b>CONTRACTUAL</b>					
91	Other Direct Expense	37,030.82	30,000.00	37,100.00	37,100.00	37,100.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>37,030.82</b>	<b>30,000.00</b>	<b>37,100.00</b>	<b>37,100.00</b>	<b>37,100.00</b>
<b>TOTAL</b>	<b>PURCHASING</b>	<b>37,030.82</b>	<b>30,000.00</b>	<b>37,100.00</b>	<b>37,100.00</b>	<b>37,100.00</b>
<b>EH8381 COMMUNICATIONS</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
6	CLERICAL & OTHER	24,509.13	54,007.00	57,538.00	57,538.00	57,538.00
15410	OVERTIME	0.00	11,400.00	11,400.00	11,400.00	11,400.00
15630	PERSONNEL SERVICE SAVINGS	0.00	0.00	(13,718.00)	(13,718.00)	(13,718.00)
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>24,509.13</b>	<b>65,407.00</b>	<b>55,220.00</b>	<b>55,220.00</b>	<b>55,220.00</b>
<b>.0</b>	<b>CONTRACTUAL</b>					
55	Other Supplies and Materials	13.62	250.00	200.00	200.00	200.00
63	Repairs and Maintenance - Purchased Services	0.00	2,000.00	1,500.00	1,500.00	1,500.00
68	Contracted Services	8,250.00	11,000.00	11,000.00	11,000.00	11,000.00
73	Rental or Lease - Movable Equipment	116.02	2,700.00	1,300.00	1,300.00	1,300.00
84	Telephone Charges	28,373.22	33,200.00	32,700.00	32,700.00	32,700.00
91	Other Direct Expenses	0.00	300.00	350.00	350.00	350.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>36,752.86</b>	<b>49,450.00</b>	<b>47,050.00</b>	<b>47,050.00</b>	<b>47,050.00</b>
<b>TOTAL</b>	<b>COMMUNICATIONS</b>	<b>61,261.99</b>	<b>114,857.00</b>	<b>102,270.00</b>	<b>102,270.00</b>	<b>102,270.00</b>

**HOSPITAL FUND**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>EH8385 RECEIVING &amp; STORES</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
1	MANAGEMENT & SUPERVISORS	32,979.61	34,460.00	36,275.00	36,275.00	36,275.00
6	CLERICAL & OTHER	28,948.23	30,021.00	31,428.00	31,428.00	31,428.00
15410	OVERTIME	0.00	300.00	200.00	200.00	200.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>61,927.84</b>	<b>64,781.00</b>	<b>67,903.00</b>	<b>67,903.00</b>	<b>67,903.00</b>
<b>.0</b>	<b>CONTRACTUAL</b>					
55	Office and Administrative Supplies	15.86	50.00	50.00	50.00	50.00
59	Other Supplies and Materials	0.00	500.00	300.00	300.00	300.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>15.86</b>	<b>550.00</b>	<b>350.00</b>	<b>350.00</b>	<b>350.00</b>
<b>TOTAL</b>	<b>RECEIVING &amp; STORES</b>	<b>61,943.70</b>	<b>65,331.00</b>	<b>68,253.00</b>	<b>68,253.00</b>	<b>68,253.00</b>
<b>EH8400 BARBER &amp; BEAUTY</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
2	TECHNICIANS, SP	24,582.60	26,650.00	27,411.00	27,411.00	27,411.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>24,582.60</b>	<b>26,650.00</b>	<b>27,411.00</b>	<b>27,411.00</b>	<b>27,411.00</b>
<b>.0</b>	<b>CONTRACTUAL</b>					
29	Consultant Services	40,169.50	54,000.00	44,000.00	44,000.00	44,000.00
59	Supplies and Materials	5,029.54	4,483.00	5,000.00	5,000.00	5,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>45,199.04</b>	<b>58,483.00</b>	<b>49,000.00</b>	<b>49,000.00</b>	<b>49,000.00</b>
<b>TOTAL</b>	<b>BARBER &amp; BEAUTY</b>	<b>69,781.64</b>	<b>85,133.00</b>	<b>76,411.00</b>	<b>76,411.00</b>	<b>76,411.00</b>
<b>EH8401 GIFT SHOP</b>						
<b>.0</b>	<b>CONTRACTUAL</b>					
59	Other Supplies and Materials	5,075.69	3,500.00	5,100.00	5,100.00	5,100.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>5,075.69</b>	<b>3,500.00</b>	<b>5,100.00</b>	<b>5,100.00</b>	<b>5,100.00</b>
<b>TOTAL</b>	<b>GIFT SHOP</b>	<b>5,075.69</b>	<b>3,500.00</b>	<b>5,100.00</b>	<b>5,100.00</b>	<b>5,100.00</b>
<b>EH8411 DEPRECIATION - EQUIPMENT</b>						
<b>.0</b>	<b>CONTRACTUAL</b>					
69	Building	723,684.84	743,980.00	724,000.00	724,000.00	724,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>723,684.84</b>	<b>743,980.00</b>	<b>724,000.00</b>	<b>724,000.00</b>	<b>724,000.00</b>
<b>TOTAL</b>	<b>DEPRECIATION - EQUIPMENT</b>	<b>723,684.84</b>	<b>743,980.00</b>	<b>724,000.00</b>	<b>724,000.00</b>	<b>724,000.00</b>
<b>EH8412 DEPRECIATION EXPENSE - FIXED</b>						
<b>.0</b>	<b>CONTRACTUAL</b>					
69	Fixed Equipment	540,612.98	536,400.00	540,000.00	540,000.00	540,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>540,612.98</b>	<b>536,400.00</b>	<b>540,000.00</b>	<b>540,000.00</b>	<b>540,000.00</b>
<b>TOTAL</b>	<b>DEPRECIATION EXPENSE - FIXED</b>	<b>540,612.98</b>	<b>536,400.00</b>	<b>540,000.00</b>	<b>540,000.00</b>	<b>540,000.00</b>

**HOSPITAL FUND**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>EH8413 DEPRECIATION EXPENSE - MOVEABLE</b>						
<b>.0</b>	<b>CONTRACTUAL</b>					
69	Equipment	275,075.78	0.00	111,700.00	111,700.00	111,700.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>275,075.78</b>	<b>0.00</b>	<b>111,700.00</b>	<b>111,700.00</b>	<b>111,700.00</b>
<b>TOTAL</b>	<b>DEPRECIATION EXPENSE - MOVEABLE</b>	<b>275,075.78</b>	<b>0.00</b>	<b>111,700.00</b>	<b>111,700.00</b>	<b>111,700.00</b>
<b>EH8452 INTEREST EXPENSE</b>						
<b>.0</b>	<b>CONTRACTUAL</b>					
82	Interest on Debt	1,857,371.78	1,803,934.00	1,740,802.00	1,740,802.00	1,740,802.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>1,857,371.78</b>	<b>1,803,934.00</b>	<b>1,740,802.00</b>	<b>1,740,802.00</b>	<b>1,740,802.00</b>
<b>TOTAL</b>	<b>INTEREST EXPENSE</b>	<b>1,857,371.78</b>	<b>1,803,934.00</b>	<b>1,740,802.00</b>	<b>1,740,802.00</b>	<b>1,740,802.00</b>
<b>EH8460 EMPLOYEE BENEFITS</b>						
<b>.0</b>	<b>CONTRACTUAL</b>					
16	FICA	1,222,603.16	1,344,533.00	1,378,200.00	1,378,200.00	1,378,200.00
18	Group Health Insurance	2,858,870.86	3,598,737.00	3,459,925.00	3,459,925.00	3,459,925.00
19	Pension and Retirement	1,401,099.00	1,680,729.00	1,500,000.00	1,500,000.00	1,500,000.00
20	Workmens' Compensation	217,482.39	457,751.00	432,045.00	432,045.00	432,045.00
21	GASB 45 - OPEB	1,727,916.00	0.00	0.00	0.00	0.00
23	Unemployment Insurance	45,229.97	44,737.00	50,000.00	50,000.00	50,000.00
25	Dental Insurance	64,510.72	69,461.00	68,000.00	68,000.00	68,000.00
27	Employee Physicals	1,213.00	9,887.00	2,500.00	2,500.00	2,500.00
56	Employee Wearing Apparel	91,000.00	93,256.00	106,050.00	106,050.00	106,050.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>7,629,925.10</b>	<b>7,299,091.00</b>	<b>6,996,720.00</b>	<b>6,996,720.00</b>	<b>6,996,720.00</b>
<b>TOTAL</b>	<b>EMPLOYEE BENEFITS</b>	<b>7,629,925.10</b>	<b>7,299,091.00</b>	<b>6,996,720.00</b>	<b>6,996,720.00</b>	<b>6,996,720.00</b>
<b>EH9010 OTHER NON-OPERATING EXPENSE</b>						
<b>.0</b>	<b>CONTRACTUAL</b>					
91	Other Direct Expense	310,051.97	437,209.00	437,917.00	437,917.00	437,917.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>310,051.97</b>	<b>437,209.00</b>	<b>437,917.00</b>	<b>437,917.00</b>	<b>437,917.00</b>
<b>TOTAL</b>	<b>OTHER NON-OPERATING EXPENSE</b>	<b>310,051.97</b>	<b>437,209.00</b>	<b>437,917.00</b>	<b>437,917.00</b>	<b>437,917.00</b>
<b>TOTAL</b>	<b>HOSPITAL FUND</b>	<b>35,770,969.55</b>	<b>35,811,219.00</b>	<b>37,449,755.00</b>	<b>37,449,755.00</b>	<b>37,449,755.00</b>

## SEWER (G) FUND REVENUE

			EARNED 2007	ANTICIPATED 2008	DEPARTMENT SUBMISSION 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>DEPARTMENTAL INCOME</b>							
R2120	21201	Sewer Rents	4,588,899.05	4,859,140.00	4,839,000.00	4,839,000.00	4,839,000.00
R2120	21202	Scavengers	116,832.50	95,000.00	80,000.00	80,000.00	80,000.00
R2121	21211	Sewer Rents Debt Service	39,701.36	39,795.00	39,708.00	39,708.00	39,708.00
R2122	21221	Pretreatment Assessments	85,184.31	84,142.00	87,350.00	87,350.00	87,350.00
R2128	21281	Int Pen on Sewer Accts	30,803.25	30,000.00	40,000.00	40,000.00	40,000.00
<b>TOTAL DEPARTMENTAL INCOME</b>			<b>4,861,420.47</b>	<b>5,108,077.00</b>	<b>5,086,058.00</b>	<b>5,086,058.00</b>	<b>5,086,058.00</b>
<b>USE OF MONEY AND PROPERTY</b>							
R2401	24011	Interest & Earnings-General	17,786.91	10,000.00	15,000.00	10,000.00	10,000.00
<b>TOTAL USE OF MONEY AND PROPERTY</b>			<b>17,786.91</b>	<b>10,000.00</b>	<b>15,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>FINES AND FORFEITURES</b>							
R2620	26201	Fines-General	0.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>TOTAL FINES AND FORFEITURES</b>			<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>SALE OF PROPERTY AND COMP. FOR LOSS</b>							
R2655	26551	Minor Sales-Miscellaneous	0.00	0.00	100.00	100.00	100.00
R2680	26801	Insurance Recoveries	0.00	500.00	500.00	500.00	500.00
<b>TOTAL SALE OF PROPERTY AND COMP. FOR LOSS</b>			<b>0.00</b>	<b>500.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>
<b>MISCELLANEOUS</b>							
R2701	27011	Refunds, Prior Years	0.00	500.00	500.00	500.00	500.00
R2770	27701	N.O.C.	1,608.73	500.00	500.00	500.00	500.00
<b>TOTAL MISCELLANEOUS</b>			<b>1,608.73</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>TOTAL SEWER (G) FUND</b>			<b>4,880,816.11</b>	<b>5,120,577.00</b>	<b>5,103,658.00</b>	<b>5,098,658.00</b>	<b>5,098,658.00</b>

**SEWER FUND  
APPROPRIATIONS**

**G FUND - RENNELAER COUNTY SEWER DISTRICT NO. 1**

**DEPARTMENTAL FUNCTIONS:**

The Sewer District facilities were constructed in the early 1970's and began treating raw wastewater since 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 85% percent 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 pay off 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 developed 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 283-2235 Monday through Friday from 8 am to 4 pm.

**PROGRAM OBJECTIVES:**

The overall objective of the Rensselaer County Sewer District is to treat the major sources of wastewater that enters the facility on a daily basis. 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 delivers the wastewater to the treatment plant for treatment.

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 Board of Commissioners who are appointed by the County legislature.

**REVENUE APPLICABLE TO THIS PROGRAM:** **\$5,098,658**

R2120 21201 Sewer Rents	\$4,839,000
R2120 21202 Scavengers	80,000
R2121 21211 Sewer Rents Debt Service	39,708
R2121 21221 Pretreatment Assessments	87,350
R2128 21281 Interest Earnings and Penalties on Sewer Rent Accounts	40,000
R2401 24011 Interest Earnings - General	10,000
R2620 26201 Fines - General	1,000
R2655 26551 Minor Sales - Misc	100
R2680 26801 Insurance Recoveries	500
R2701 27011 Refunds, Prior years	500
R2770 27701 N.O.C.	500

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Personnel Services is based upon the 2006-2009 UPSEU Collective Bargaining Agreement, which provides for a 3.25% increase over the year ending 2008 salary level. "Personnel Service Savings" in G8110 reflect the salary of one (1) Account Clerk Typist and in G8130 reflect the salary of four (4) Processing Technician I positions, two (2) Processing Technician II positions and one (1) Senior Lab Technician position. This affords the Sewer District the necessary flexibility for movement between titles, should circumstances dictate, while keeping overtime personnel costs at a level to meet department requirements for 2009.

All of the District's appropriation codes were evaluated based upon current and historical spending levels and budgeted to reflect their needs. The 2009 Budget includes funding for the design phase of the effluent disinfection system for \$175,000 and wet weather operating plan in the amount of \$80,000. The balance of funding, in the amount of \$635,727, required for the Sewer District is provided by an appropriation of fund balance. The unappropriated fund balance, as of December 31, 2007, was \$1,001,937.

## SEWER FUND

		EXPENDED 2007	BUDGET AS MODIFIED 2008	DEPARTMENT REQUEST 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>G1600 Full Cost Allocation</b>						
<b>.4</b> 04995	<b>CONTRACTUAL</b> Cost Allocation	124,412.00	130,849.00	129,547.00	129,547.00	129,547.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>124,412.00</b>	<b>130,849.00</b>	<b>129,547.00</b>	<b>129,547.00</b>	<b>129,547.00</b>
<b>TOTAL</b>	<b>FULL COST ALLOCATION</b>	<b>124,412.00</b>	<b>130,849.00</b>	<b>129,547.00</b>	<b>129,547.00</b>	<b>129,547.00</b>
<b>G1910 Insurance</b>						
<b>.4</b> 04200	<b>CONTRACTUAL</b> Insurance	151,293.80	168,335.00	211,114.00	211,114.00	211,114.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>151,293.80</b>	<b>168,335.00</b>	<b>211,114.00</b>	<b>211,114.00</b>	<b>211,114.00</b>
<b>TOTAL</b>	<b>INSURANCE</b>	<b>151,293.80</b>	<b>168,335.00</b>	<b>211,114.00</b>	<b>211,114.00</b>	<b>211,114.00</b>
<b>G1990 Contingent</b>						
<b>.4</b> 04999	<b>CONTRACTUAL</b> Contingent	0.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>TOTAL</b>	<b>CONTINGENT</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>

**SEWER FUND**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>G8110 Sewer District No. 1 - Administration</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0010	Account Clerk Typist		28,054.00	28,966.00	28,966.00	28,966.00
1200	Commissioner		4,500.00	4,500.00	4,500.00	4,500.00
1690	Chairman Of Commissioners		1,000.00	1,000.00	1,000.00	1,000.00
4280	Legal Counsel		12,000.00	12,000.00	12,000.00	12,000.00
5630	Personnel Service Savings		(28,529.00)	(29,491.00)	(29,491.00)	(29,491.00)
5740	Principal Account Clerk		37,418.00	38,664.00	38,664.00	38,664.00
6830	Sewer District Admin Director		77,650.00	80,174.00	80,174.00	80,174.00
7000	Senior Account Clerk		32,324.00	33,405.00	33,405.00	33,405.00
8390	Stipend (Annual)		1,425.00	1,575.00	1,575.00	1,575.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>162,206.55</b>	<b>165,842.00</b>	<b>170,793.00</b>	<b>170,793.00</b>	<b>170,793.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02400	Other Equipment	1,296.03	3,400.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>1,296.03</b>	<b>3,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04100	Printing	0.00	100.00	140.00	140.00	140.00
04150	Postage	10,717.31	11,150.00	11,700.00	11,700.00	11,700.00
04420	Maintenance	0.00	660.00	1,050.00	1,050.00	1,050.00
04500	Special Departmental Supplies	588.99	1,000.00	1,000.00	1,000.00	1,000.00
04540	Publications	0.00	75.00	75.00	75.00	75.00
04550	Office Supplies	832.04	1,000.00	1,100.00	1,100.00	1,100.00
04900	Professional Services	8,204.23	8,444.00	8,750.00	8,750.00	8,750.00
04980	Computer Services	3,228.00	3,452.00	3,134.00	3,134.00	3,134.00
04982	Automated Billing	76,802.50	90,950.00	95,335.00	95,335.00	95,335.00
04990	Purchased Services	7,266.09	6,250.00	7,200.00	7,200.00	7,200.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>107,639.16</b>	<b>123,081.00</b>	<b>129,484.00</b>	<b>129,484.00</b>	<b>129,484.00</b>
<b>TOTAL</b>	<b>SEWER DISTRICT NO. 1 - ADMINISTRATION</b>	<b>271,141.74</b>	<b>292,323.00</b>	<b>300,277.00</b>	<b>300,277.00</b>	<b>300,277.00</b>
<b>G8120 Sewer District - Sewers/Pump Stations</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04300	Telephone	11,287.78	11,460.00	12,200.00	12,200.00	12,200.00
04351	Utilities - Electricity	398,803.01	421,200.00	558,900.00	558,900.00	558,900.00
04352	Utilities - Fuel	9,209.93	15,750.00	27,599.00	27,599.00	27,599.00
04354	Utilities - Water - Sewer	5,795.59	6,100.00	7,675.00	7,675.00	7,675.00
04420	Maintenance	4,107.45	7,000.00	7,000.00	7,000.00	7,000.00
04450	Rental - Equipment/Maintenance	114,000.00	121,500.00	130,000.00	130,000.00	130,000.00
04500	Special Departmental Supplies	6,471.84	34,925.00	36,975.00	36,975.00	36,975.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>549,675.60</b>	<b>617,935.00</b>	<b>780,349.00</b>	<b>780,349.00</b>	<b>780,349.00</b>
<b>TOTAL</b>	<b>SEWER DISTRICT - SEWERS/PUMP STATIONS</b>	<b>549,675.60</b>	<b>617,935.00</b>	<b>780,349.00</b>	<b>780,349.00</b>	<b>780,349.00</b>

## SEWER FUND

		EXPENDED 2007	BUDGET AS MODIFIED 2008	DEPARTMENT REQUEST 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>G8130 Sewer District - Sewage Treatment/Disposal</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
2030	Dir Of Operat & Maintenance		75,233.00	77,858.00	77,858.00	77,858.00
3620	Industrial Wastewater Technician		55,007.00	56,975.00	56,975.00	56,975.00
4220	Laboratory Director		45,304.00	47,195.00	47,195.00	47,195.00
4230	Laborer		142,923.00	145,449.00	145,449.00	145,449.00
4610	Motor Equipment Operator Heavy		38,789.00	40,064.00	40,064.00	40,064.00
4680	Maintenance Mechanic		84,966.00	88,338.00	88,338.00	88,338.00
4690	Maintenance Helper		69,027.00	71,524.00	71,524.00	71,524.00
4840	Maintenance Supervisor		61,756.00	64,648.00	64,648.00	64,648.00
5410	Overtime		87,372.00	91,143.00	91,143.00	91,143.00
5630	Personnel Service Savings		(292,643.00)	(273,103.00)	(273,103.00)	(273,103.00)
5720	Processing Technician I		333,655.00	345,244.00	345,244.00	345,244.00
5830	Processing Technician II		148,545.00	155,158.00	155,158.00	155,158.00
6070	Principal Stores Clerk		50,224.00	52,036.00	52,036.00	52,036.00
6840	Senior Maintenance Mechanic		182,681.00	189,053.00	189,053.00	189,053.00
6850	Senior Lab Technician		18,500.00	19,101.00	19,101.00	19,101.00
7060	Shift Differential		15,600.00	16,800.00	16,800.00	16,800.00
7970	Supv Wastewater Plant Operator		59,187.00	61,412.00	61,412.00	61,412.00
8390	Stipend (Annual)		17,575.00	18,900.00	18,900.00	18,900.00
8820	Waste Water Plant Operator		208,911.00	217,411.00	217,411.00	217,411.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>1,390,857.73</b>	<b>1,402,612.00</b>	<b>1,485,206.00</b>	<b>1,485,206.00</b>	<b>1,485,206.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02300	Automobile	0.00	0.00	13,500.00	13,500.00	13,500.00
02400	Other Equipment	1,779.03	17,540.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>1,779.03</b>	<b>17,540.00</b>	<b>13,500.00</b>	<b>13,500.00</b>	<b>13,500.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04005	Permits/ Fees	17,000.86	17,250.00	17,250.00	17,250.00	17,250.00
04050	Automobile Maintenance	5,255.10	7,250.00	7,250.00	7,250.00	7,250.00
04051	Automobile, Gasoline	16,962.57	17,000.00	29,300.00	29,300.00	29,300.00
04100	Printing	0.00	50.00	50.00	50.00	50.00
04150	Postage	1,314.45	1,300.00	1,435.00	1,435.00	1,435.00
04300	Telephone	2,032.95	3,600.00	3,608.00	3,608.00	3,608.00
04351	Utilities - Electricity	776,472.93	763,638.00	953,373.00	953,373.00	953,373.00
04352	Utilities - Fuel	138,132.45	236,077.09	254,100.00	254,100.00	254,100.00
04354	Utilities - Water - Sewer	8,162.16	8,350.00	10,135.00	10,135.00	10,135.00
04420	Maintenance	78,739.98	540,706.00	69,300.00	69,300.00	69,300.00
04450	Rental - Equipment/Maintenance	9,863.62	8,380.00	9,185.00	9,185.00	9,185.00
04500	Special Departmental Supplies	191,861.46	245,157.90	263,260.00	263,260.00	263,260.00
04540	Publications	0.00	100.00	100.00	100.00	100.00
04550	Office Supplies	536.58	550.00	550.00	550.00	550.00
04560	Training	0.00	250.00	250.00	250.00	250.00
04571	Uniform/Tools - Allowances	1,776.49	3,500.00	3,900.00	3,900.00	3,900.00
04900	Professional Services	(26,976.50)	345,110.02	291,000.00	291,000.00	291,000.00
04990	Purchased Services	32,640.37	29,000.00	29,000.00	29,000.00	29,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>1,253,775.47</b>	<b>2,227,269.01</b>	<b>1,943,046.00</b>	<b>1,943,046.00</b>	<b>1,943,046.00</b>
<b>TOTAL</b>	<b>SEWER DISTRICT - SEWAGE TREATMENT/DISPOSAL</b>	<b>2,646,412.23</b>	<b>3,647,421.01</b>	<b>3,441,752.00</b>	<b>3,441,752.00</b>	<b>3,441,752.00</b>

**SEWER FUND**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>G8189 Sewer District - Scavengers</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04005	Permits/ Fees	500.00	500.00	500.00	500.00	500.00
04150	Postage	88.71	200.00	200.00	200.00	200.00
04500	Special Departmental Supplies	0.00	500.00	500.00	500.00	500.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>588.71</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>
<b>TOTAL</b>	<b>SEWER DISTRICT - SCAVENGERS</b>	<b>588.71</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>
<b>G9010 State Retirement</b>						
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08001	State Retirement	178,924.00	143,961.00	123,005.00	123,005.00	123,005.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>178,924.00</b>	<b>143,961.00</b>	<b>123,005.00</b>	<b>123,005.00</b>	<b>123,005.00</b>
<b>TOTAL</b>	<b>STATE RETIREMENT</b>	<b>178,924.00</b>	<b>143,961.00</b>	<b>123,005.00</b>	<b>123,005.00</b>	<b>123,005.00</b>
<b>G9030 Social Security</b>						
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08003	Social Security	113,743.42	119,987.00	126,685.00	126,685.00	126,685.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>113,743.42</b>	<b>119,987.00</b>	<b>126,685.00</b>	<b>126,685.00</b>	<b>126,685.00</b>
<b>TOTAL</b>	<b>SOCIAL SECURITY</b>	<b>113,743.42</b>	<b>119,987.00</b>	<b>126,685.00</b>	<b>126,685.00</b>	<b>126,685.00</b>
<b>G9040 Workers' Compensation</b>						
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08004	Workers' Compensation	21,658.49	27,375.00	32,815.00	32,815.00	32,815.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>21,658.49</b>	<b>27,375.00</b>	<b>32,815.00</b>	<b>32,815.00</b>	<b>32,815.00</b>
<b>TOTAL</b>	<b>WORKERS' COMPENSATION</b>	<b>21,658.49</b>	<b>27,375.00</b>	<b>32,815.00</b>	<b>32,815.00</b>	<b>32,815.00</b>
<b>G9050 Unemployment Insurance</b>						
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08005	Unemployment Insurance	4,039.37	4,000.00	2,815.00	2,815.00	2,815.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>4,039.37</b>	<b>4,000.00</b>	<b>2,815.00</b>	<b>2,815.00</b>	<b>2,815.00</b>
<b>TOTAL</b>	<b>UNEMPLOYMENT INSURANCE</b>	<b>4,039.37</b>	<b>4,000.00</b>	<b>2,815.00</b>	<b>2,815.00</b>	<b>2,815.00</b>
<b>G9060 Medical Insurance</b>						
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08006	Medical Insurance	292,378.20	310,677.00	325,840.00	325,840.00	325,840.00
08007	Dental	4,185.72	5,460.00	5,505.00	5,505.00	5,505.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>296,563.92</b>	<b>316,137.00</b>	<b>331,345.00</b>	<b>331,345.00</b>	<b>331,345.00</b>
<b>TOTAL</b>	<b>MEDICAL INSURANCE</b>	<b>296,563.92</b>	<b>316,137.00</b>	<b>331,345.00</b>	<b>331,345.00</b>	<b>331,345.00</b>

**SEWER FUND**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>G9710 Serial Bonds</b>						
<b>.6</b>	<b>PRINCIPAL BONDS</b>					
06001	Debt Principal Payments	121,853.46	127,495.00	158,539.00	158,539.00	158,539.00
<b>TOTAL</b>	<b>PRINCIPAL BONDS</b>	<b>121,853.46</b>	<b>127,495.00</b>	<b>158,539.00</b>	<b>158,539.00</b>	<b>158,539.00</b>
<b>.7</b>	<b>INTEREST ON INDEBTEDNESS</b>					
07001	Debt Interest Payments	36,229.67	30,875.00	44,942.00	44,942.00	44,942.00
<b>TOTAL</b>	<b>INTEREST ON INDEBTEDNESS</b>	<b>36,229.67</b>	<b>30,875.00</b>	<b>44,942.00</b>	<b>44,942.00</b>	<b>44,942.00</b>
<b>TOTAL</b>	<b>SERIAL BONDS</b>	<b>158,083.13</b>	<b>158,370.00</b>	<b>203,481.00</b>	<b>203,481.00</b>	<b>203,481.00</b>
<b>G9730 Bond Anticipation Notes</b>						
<b>.7</b>	<b>INTEREST ON INDEBTEDNESS</b>					
07001	Debt Interest Payments	0.00	40,000.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>INTEREST ON INDEBTEDNESS</b>	<b>0.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>BOND ANTICIPATION NOTES</b>	<b>0.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>SEWER FUND</b>	<b>4,516,536.41</b>	<b>5,717,893.01</b>	<b>5,734,385.00</b>	<b>5,734,385.00</b>	<b>5,734,385.00</b>

## WORKING CAPITAL (M) FUND REVENUE

			EARNED 2007	ANTICIPATED 2008	DEPARTMENT SUBMISSION 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>INTERFUND REVENUES</b>							
R2801	28022	Postage-IR	275,493.40	331,243.00	331,243.00	331,243.00	331,243.00
R2801	28023	Printing-IR	81,681.63	98,217.00	98,217.00	98,217.00	98,217.00
R2801	28024	Ledger Services	376,670.87	357,358.00	375,821.00	375,821.00	375,821.00
R2801	28025	Payroll Services	392,209.32	395,906.00	411,260.00	411,260.00	411,260.00
R2801	28026	Auto Maintenance	209,518.12	280,144.00	296,830.00	288,830.00	288,830.00
R2801	28027	Data Processing	1,702,601.00	1,697,774.00	1,725,146.00	1,725,146.00	1,725,146.00
R2801	28029	DP - Sales	23,424.63	35,000.00	35,000.00	35,000.00	35,000.00
R2801	28031	Central Services	221,868.80	249,092.00	247,914.00	247,914.00	247,914.00
R2801	28033	Gasoline Sales	84,727.12	95,000.00	125,000.00	125,000.00	125,000.00
R2801	28034	Telephone-IR	209,122.91	229,835.00	231,000.00	231,000.00	231,000.00
<b>TOTAL INTERFUND REVENUES</b>			<b>3,577,317.80</b>	<b>3,769,569.00</b>	<b>3,877,431.00</b>	<b>3,869,431.00</b>	<b>3,869,431.00</b>
<b>TOTAL WORKING CAPITAL (M) FUND</b>			<b>3,577,317.80</b>	<b>3,769,569.00</b>	<b>3,877,431.00</b>	<b>3,869,431.00</b>	<b>3,869,431.00</b>

**WORKING CAPITAL FUND  
APPROPRIATIONS**

**M1610 BUREAU OF CENTRAL SERVICES**

**DEPARTMENTAL FUNCTIONS:**

Functions of the Bureau of Central Services include:

- Purchasing of equipment and supplies for all county departments;
- Approval of contracts for the service and maintenance of equipment;
- Management of telecommunications systems for two major facilities;
- Energy liaison and point department for the County Energy Committee;
- Assisting and advising departments regarding procurement of commodities, professional services, and unique purchasing situations; and
- Administration and supervision of Central Stores and Central Printing & Mailing programs.

**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 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.

**REVENUE APPLICABLE TO THIS PROGRAM:**                      **\$ 478,914**

R2801	28031	Central Services	\$ 247,914
R2801	28034	Telephone	231,000

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The 2006-2009 Collective Bargaining Agreement provides for an increase of 3.25% over 2008 year-end salaries, and those contractual provisions have also been extended to management personnel.

The department's request of funding for replacement computer equipment has been approved. Savings are anticipated in telecommunications expenses due to the transition to a new telecommunications carrier under the most recent NYS OGS contract. Remaining contractual line items are budgeted at levels reflecting analysis of historical data and anticipated requirements.

**WORKING CAPITAL FUND  
Central Services - Administration**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>M1610 Central Services - Administration</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0160	Associate Account Clerk		44,768.00	46,373.00	46,373.00	46,373.00
1675	Confidential Admin Assistant		35,105.00	36,246.00	36,246.00	36,246.00
2080	Director Of Central Services		82,451.00	85,131.00	85,131.00	85,131.00
2300	Deputy Dir Of Central Services		51,782.00	53,908.00	53,908.00	53,908.00
7640	Senior Purchasing Agent		57,002.00	58,975.00	58,975.00	58,975.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>263,259.69</b>	<b>271,108.00</b>	<b>280,633.00</b>	<b>280,633.00</b>	<b>280,633.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02400	Other Equipment	784.00	0.00	1,800.00	1,800.00	1,800.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>784.00</b>	<b>0.00</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>1,800.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04100	Printing	1,981.27	4,500.00	3,000.00	3,000.00	3,000.00
04150	Postage	4,626.14	5,500.00	5,000.00	5,000.00	5,000.00
04200	Insurance	522.80	587.00	707.00	707.00	707.00
04300	Telephone	68,603.94	84,221.00	58,077.00	58,077.00	58,077.00
04480	Maintenance In Lieu of Rent	18,204.00	19,741.00	20,945.00	20,945.00	20,945.00
04500	Special Departmental Supplies	307.85	500.00	500.00	500.00	500.00
04550	Office Supplies	441.03	500.00	500.00	500.00	500.00
04565	Advertising	5,062.90	5,500.00	5,300.00	5,300.00	5,300.00
04900	Professional Services	1,493.23	0.00	0.00	0.00	0.00
04980	Computer Services	6,743.00	6,787.00	6,906.00	6,906.00	6,906.00
04990	Purchased Services	4,570.11	4,700.00	4,700.00	4,700.00	4,700.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>112,556.27</b>	<b>132,536.00</b>	<b>105,635.00</b>	<b>105,635.00</b>	<b>105,635.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	82,629.14	86,554.00	93,977.00	93,977.00	93,977.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>82,629.14</b>	<b>86,554.00</b>	<b>93,977.00</b>	<b>93,977.00</b>	<b>93,977.00</b>
<b>TOTAL</b>	<b>CENTRAL SERVICES - ADMINISTRATION</b>	<b>459,229.10</b>	<b>490,198.00</b>	<b>482,045.00</b>	<b>482,045.00</b>	<b>482,045.00</b>

**M1640 AUTOMOTIVE MAINTENANCE**

**DEPARTMENTAL FUNCTIONS:**

The primary functions of this unit are to perform routine inspection, maintenance, and repairs of all County owned vehicles. This includes the scheduling of all maintenance appointments and the purchasing and record keeping involved with maintaining the necessary parts inventory. Administrative functions also include maintaining an updated maintenance history of the County's vehicles.

**PROGRAM OBJECTIVES:**

This department maintains and services approximately two hundred 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.

**REVENUE APPLICABLE TO THIS PROGRAM:**                   **\$ 413,830**

R2801	28026	Automotive Maintenance	\$ 288,830
R2801	28033	Gasoline Sales	125,000

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The 2006-2009 Collective Bargaining Agreement provides for an increase of 3.25% over 2008 year-end salaries.

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

**WORKING CAPITAL FUND  
Automotive Maintenance**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>M1640 Automotive Maintenance</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0410	Automotive Mechanic		77,632.00	79,910.00	79,910.00	79,910.00
3300	Head Automotive Mechanic		52,389.00	54,242.00	54,242.00	54,242.00
5410	Overtime		1,500.00	3,000.00	2,000.00	2,000.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>125,349.45</b>	<b>131,521.00</b>	<b>137,152.00</b>	<b>136,152.00</b>	<b>136,152.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02400	Other Equipment	4,684.00	3,600.00	4,325.00	4,325.00	4,325.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>4,684.00</b>	<b>3,600.00</b>	<b>4,325.00</b>	<b>4,325.00</b>	<b>4,325.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04051	Automobile, Gasoline	80,251.29	95,000.00	125,000.00	125,000.00	125,000.00
04200	Insurance	880.69	961.00	1,135.00	1,135.00	1,135.00
04300	Telephone	378.14	500.00	500.00	500.00	500.00
04500	Special Departmental Supplies	77,342.21	90,000.00	97,000.00	90,000.00	90,000.00
04540	Publications	1,995.00	1,500.00	1,600.00	1,600.00	1,600.00
04550	Office Supplies	682.68	600.00	600.00	600.00	600.00
04560	Training	0.00	0.00	1,800.00	1,800.00	1,800.00
04570	Uniforms/Tools	1,776.13	1,800.00	2,150.00	2,150.00	2,150.00
04980	Computer Services	474.00	449.00	505.00	505.00	505.00
04990	Purchased Services	15,695.62	13,000.00	15,000.00	15,000.00	15,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>179,475.76</b>	<b>203,810.00</b>	<b>245,290.00</b>	<b>238,290.00</b>	<b>238,290.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	37,332.37	36,213.00	35,063.00	35,063.00	35,063.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>37,332.37</b>	<b>36,213.00</b>	<b>35,063.00</b>	<b>35,063.00</b>	<b>35,063.00</b>
<b>TOTAL</b>	<b>AUTOMOTIVE MAINTENANCE</b>	<b>346,841.58</b>	<b>375,144.00</b>	<b>421,830.00</b>	<b>413,830.00</b>	<b>413,830.00</b>

**M1660 CENTRAL STOREROOM**

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The transition to an electronic approach to procurement of office supplies over the past few years has allowed a physical downsizing of this program. Central Services staff coordinates and administers the procurement of office supplies electronically, and consequently a Central Storeroom is no longer necessary.

		<b>WORKING CAPITAL FUND Central Storeroom</b>				
		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>M1660 Central Storeroom</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04200	Insurance	19.51	0.00	0.00	0.00	0.00
04480	Maintenance In Lieu of Rent	5,857.00	0.00	0.00	0.00	0.00
04990	Purchased Services	273.60	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>6,150.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>CENTRAL STOREROOM</b>	<b>6,150.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**M1670 CENTRAL PRINTING AND MAILING**

**DEPARTMENTAL FUNCTIONS:**

- In-house postal services including the distribution and delivery of mail for all County facilities at various locations within the City of Troy. Central Printing and Mailing absorbed the mail/postal responsibilities for the Department of Social Services and Van Rensselaer Manor effective January of 2007.
- Providing basic copying and general production services related to high volume copying needs of the various County departments.

**PROGRAM STATISTICS:**

Since absorbing DSS/VRM mail responsibilities, the staff of Central Printing and Mailing now typically processes better than 340,000 pieces of mail annually.

**REVENUE APPLICABLE TO THIS PROGRAM:**                   **\$ 429,460**

R2801	28022	Postage	\$ 331,243
R2801	28023	Printing	98,217

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The 2006-2009 Collective Bargaining Agreement provides for an increase of 3.25% over 2008 year-end salaries.

Contractual expenses are budgeted based upon historical analysis and projected requirements.

Departmental activities are currently heavily weighted toward mail delivery and distribution in relation to printing and copying services, and the department's revenues are projected accordingly.

**WORKING CAPITAL FUND  
Central Printing & Mailing**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>M1670 Central Printing &amp; Mailing</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
4760	Messenger		60,453.00	62,652.00	62,652.00	62,652.00
8775	Work Super (Ctl Print & Mail)		33,541.00	34,661.00	34,661.00	34,661.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>90,844.46</b>	<b>93,994.00</b>	<b>97,313.00</b>	<b>97,313.00</b>	<b>97,313.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04101	Printing (Alt #1)	13,103.59	15,000.00	15,000.00	15,000.00	15,000.00
04150	Postage	190,813.11	222,000.00	216,926.00	216,926.00	216,926.00
04200	Insurance	390.39	444.00	634.00	634.00	634.00
04300	Telephone	459.45	500.00	500.00	500.00	500.00
04400	Repairs	0.00	200.00	200.00	200.00	200.00
04420	Maintenance	0.00	200.00	200.00	200.00	200.00
04450	Rental - Equipment/Maintenance	26,547.71	25,000.00	25,000.00	25,000.00	25,000.00
04480	Maintenance In Lieu of Rent	19,385.00	21,021.00	20,052.00	20,052.00	20,052.00
04500	Special Departmental Supplies	9,753.17	11,500.00	11,500.00	11,500.00	11,500.00
04550	Office Supplies	19.98	150.00	150.00	150.00	150.00
04990	Purchased Services	4,089.29	4,000.00	4,000.00	4,000.00	4,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>264,561.69</b>	<b>300,015.00</b>	<b>294,162.00</b>	<b>294,162.00</b>	<b>294,162.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	31,397.96	35,451.00	34,854.00	34,854.00	34,854.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>31,397.96</b>	<b>35,451.00</b>	<b>34,854.00</b>	<b>34,854.00</b>	<b>34,854.00</b>
<b>TOTAL</b>	<b>CENTRAL PRINTING &amp; MAILING</b>	<b>386,804.11</b>	<b>429,460.00</b>	<b>426,329.00</b>	<b>426,329.00</b>	<b>426,329.00</b>

## **M1680 BUREAU OF RESEARCH AND INFORMATION SERVICES**

### **DEPARTMENTAL FUNCTIONS:**

The Bureau of Research and Information Services (BRIS) serves the residents of Rensselaer County and County departments and agencies through its activities 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, Geographic Information Systems (GIS), and web design. The Bureau of Research and Information Services, through recommendation, implementation, and the integration of technology into County operations, works to improve the overall efficiency and effectiveness of the individual departments and the County as an organization.

The Bureau of Research and Information Services is responsible for the development, implementation, integration, and maintenance of all County computer operations and information systems applications. Responsibilities of the department include, but are not limited to: maintenance and support of the County's Financial Management System (FMS), Human Resources Management System (HRMS), Sheriff 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 System, the Department of Health's Special Needs Preschool Management System and Tuberculosis Testing/Control Application, and the Bureau of Public Safety's Computer Aided Dispatch (CAD) and InfoRAD paging systems; the development and distribution of the Internet Map Server (IMS) application and the continued enhancement of the countywide GIS utilized by individuals and organizations both inside and outside of County government; providing custodial services for the data acquired, manipulated, compiled, and archived by County departments and agencies; project management including implementation of the Bureau of Public Safety's Cellular 911, Reverse 911, and Pictometry systems; and the development, maintenance, and support of applications software essential to the operation of the service programs operated by Rensselaer County. BRIS is also 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 Rensselaer County is also the responsibility of this office. The Bureau of Research and Information Services maintains Internet and E-mail accessibility for County departments and is responsible for maintenance and support of the County's official web site.

### **PROGRAM OBJECTIVES:**

The department's prime 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 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 Bureau of Research and Information Services will continue to investigate alternative methods and technologies that will allow us to accomplish the task at hand and ensure its 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.

The departmental goals for the Bureau of Research and Information Services in 2009 will focus on taking full advantage of the advances made in programming techniques, computer operating system and hardware and infrastructure technology, the capabilities and functionality of implemented software applications, document imaging for records retention and retrieval, GIS and GPS, and the continuation of initiatives in the areas of public safety and law enforcement, as each relates to the services being provided to the departments, agencies, and residents of Rensselaer County. BRIS 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 Bureau of Research and Information Services will continue to enhance its strategic technology plan and information security plan in an effort to provide a forward thinking technology direction for the County.

**M1680 BUREAU OF RESEARCH AND INFORMATION SERVICES**

**PROGRAM STATISTICS:**

Statistics for the calendar year 2007 include:

- The County had approximately 735 desktop computers in service, an increase of 22 from the number in service during 2006; accessing 303 print devices, forty-one (41) more than in 2006; and 488 Internet users, an increase from 475 in 2006. Each of these measuring sticks show significant growth in Rensselaer County’s computing environment.
- Desktop and Networking staff of five (5) responded to 2,644 calls for assistance. Help Desk calls increased approximately 2.5% from the number of calls responded to during 2006. The total number of calls responded to during 2007 increases to well over 3,300 when we include those addressed by our PeopleSoft Applications Support, Real Property System (RPS) Applications Support, Tax Mapping Services, and GIS personnel.
- Microcomputer support best practices recommend a 1:75 technician to desktop ratio; our technicians operate on ratio of approximately 1:245.
- The County’s Wide Area Network now extends to eighteen (18) off-property locations and is expected to continue to grow.
- Network staff is responsible for ongoing maintenance and support of over 85 servers (five more than in 2006), 50 switches and routers, 20 hubs housed across 12 different physical locations, thousands of feet of cabling and a hybrid T-1/wireless wide area network (WAN), as well as the design and implementation of new networks and extension of the existing network infrastructure.
- During 2007, the County’s mechanism for protection from viruses, worms, Trojan Horses, hackers, dialers, phishing, and hoaxes thwarted over 2,500 infection and intrusion attempts.
- BRIS staff responded to sixty-six (66) advisories issued by the New York State Office of Cyber Security and Critical Infrastructure Coordination (CSCIC) in 2007.
- 75 users in various departments across 14 towns, 2 cities, 6 villages, and several County department offices accessed the Bureau of Tax Services Real Property System (RPS) network.
- Development and distribution of the Geographic Information System’s (GIS) Internet Map Server (IMS) application was utilized by twelve (12) County departments: the Highway Department, Department of Health, Bureau of Public Safety, the County Clerk’s Office, Board of Elections, the Sewer Department, Department of Aging, Bureau of Central Services, Bureau of Finance, the Sheriff’s Department, Bureau of Tax Services, and BRIS, for a total of 40 users across the twelve departments listed.
- GIS personnel have satisfied over 500 mapping and spatial data requests from the general public, non-profit agencies, government agencies, and private companies. This number does not include the hundreds of requests BRIS receives annually for tax maps.

**REVENUE APPLICABLE TO THIS PROGRAM:** **\$1,760,146**

R2801	28027	Data Processing	\$1,725,146
R2801	28029	DP-Sales	35,000

## **M1680 BUREAU OF RESEARCH AND INFORMATION SERVICES**

### **SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The 2006-2009 Collective Bargaining Agreement provides for an increase of 3.25% over 2008 year-end salaries, and those contractual provisions have also been extended to management personnel.

The department's requested position upgrade for an individual who has met or exceeded educational and work experience requirements has been approved, from Microcomputer Technician I to Microcomputer Technician II. The department is still able to achieve an overall savings in personnel expense due to the elimination of a vacant Microcomputer Technician I position.

Equipment and contractual line items have been budgeted according to department requests, given what is minimally necessary for the continuance of services provided.

**WORKING CAPITAL FUND  
Bureau of Research & Information Services**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>M1680 Bureau of Research &amp; Information Services</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0600	Applications Developer I		47,669.00	49,248.00	49,248.00	49,248.00
0605	Applications Developer II		125,418.00	129,584.00	129,584.00	129,584.00
0610	Applications Developer III		66,622.00	68,817.00	68,817.00	68,817.00
1675	Confidential Admin Assistant		36,411.00	37,594.00	37,594.00	37,594.00
1709	Director Of BRIS		94,067.00	97,124.00	97,124.00	97,124.00
3060	GIS Technician I		36,999.00	38,201.00	38,201.00	38,201.00
3075	GIS Manager		54,130.00	56,166.00	56,166.00	56,166.00
4695	Manager-Sys Int/Client Svcs		67,120.00	69,421.00	69,421.00	69,421.00
5430	Microcomputer Technician I		74,394.00	0.00	0.00	0.00
5432	Microcomputer Technician II		0.00	40,445.00	40,445.00	40,445.00
5434	Microcomputer Technician III		45,130.00	46,627.00	46,627.00	46,627.00
5600	Network Technician		49,532.00	51,172.00	51,172.00	51,172.00
5605	Principal Network Admin		63,570.00	65,949.00	65,949.00	65,949.00
5754	FMS/HRMS Assoc App Developer		47,022.00	48,945.00	48,945.00	48,945.00
5757	FMS/HRMS Sr Systems Analyst		99,334.00	102,877.00	102,877.00	102,877.00
8014	Tax Map Technician III		51,931.00	54,541.00	54,541.00	54,541.00
8060	Temporary Services		4,000.00	3,500.00	3,500.00	3,500.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>916,055.88</b>	<b>963,349.00</b>	<b>960,211.00</b>	<b>960,211.00</b>	<b>960,211.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02400	Other Equipment	16,887.00	41,400.00	31,200.00	31,200.00	31,200.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>16,887.00</b>	<b>41,400.00</b>	<b>31,200.00</b>	<b>31,200.00</b>	<b>31,200.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	1,374.31	1,500.00	1,500.00	1,500.00	1,500.00
04100	Printing	552.98	500.00	500.00	500.00	500.00
04150	Postage	934.08	1,300.00	1,300.00	1,300.00	1,300.00
04200	Insurance	2,120.96	2,079.00	2,557.00	2,557.00	2,557.00
04300	Telephone	11,618.83	12,000.00	12,000.00	12,000.00	12,000.00
04310	Telecommunications	49,490.18	48,000.00	83,270.00	83,270.00	83,270.00
04420	Maintenance	228,223.28	248,700.00	230,682.00	230,682.00	230,682.00
04480	Maintenance In Lieu of Rent	48,241.00	52,314.00	55,505.00	55,505.00	55,505.00
04500	Special Departmental Supplies	23,262.08	27,100.00	26,000.00	26,000.00	26,000.00
04510	Microcomputer Software	8,925.80	16,500.00	9,750.00	9,750.00	9,750.00
04540	Publications	300.00	400.00	200.00	200.00	200.00
04550	Office Supplies	1,005.47	2,000.00	1,500.00	1,500.00	1,500.00
04560	Training	4,139.95	8,000.00	100.00	100.00	100.00
04900	Professional Services	22,000.00	24,500.00	24,500.00	24,500.00	24,500.00
04990	Purchased Services	10,557.74	11,000.00	11,000.00	11,000.00	11,000.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>412,746.66</b>	<b>455,893.00</b>	<b>460,364.00</b>	<b>460,364.00</b>	<b>460,364.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	285,234.78	272,132.00	308,371.00	308,371.00	308,371.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>285,234.78</b>	<b>272,132.00</b>	<b>308,371.00</b>	<b>308,371.00</b>	<b>308,371.00</b>
<b>TOTAL</b>	<b>BUREAU OF RESEARCH &amp; INFORMATION SERVICES</b>	<b>1,630,924.32</b>	<b>1,732,774.00</b>	<b>1,760,146.00</b>	<b>1,760,146.00</b>	<b>1,760,146.00</b>

**M1681 LEDGER SERVICES**

**DEPARTMENTAL FUNCTIONS:**

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.

**PROGRAM OBJECTIVES:**

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

**PROGRAM STATISTICS:**

The following are the approximate number of transactions processed by the Bureau of Finance annually for all 14 distinct budgetary funds and more than 30 operating departments:

- 23,000 vendor payments and other cash disbursements;
- 5,300 purchase orders/accounts payable entries;
- 5,500 miscellaneous accounting entries; and
- 7,500 cash receipts

**REVENUE APPLICABLE TO THIS PROGRAM:**

R2801	28024	Ledger Services	\$ 375,821
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**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The 2006-2009 Collective Bargaining Agreement provides for an increase of 3.25% over 2008 year-end salaries.

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

**WORKING CAPITAL FUND**  
**Ledger Services**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>M1681 Ledger Services</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
0155	Associate Fiscal Coordinator		58,361.00	61,110.00	61,110.00	61,110.00
5740	Principal Account Clerk		37,896.00	39,188.00	39,188.00	39,188.00
7000	Senior Account Clerk		34,947.00	36,491.00	36,491.00	36,491.00
7575	Senior Fiscal Coordinator		47,022.00	48,700.00	48,700.00	48,700.00
8880	Transfers Out		(29,180.00)	(30,555.00)	(30,555.00)	(30,555.00)
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>145,975.65</b>	<b>149,046.00</b>	<b>154,934.00</b>	<b>154,934.00</b>	<b>154,934.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02400	Other Equipment	2,759.00	1,400.00	1,000.00	1,000.00	1,000.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>2,759.00</b>	<b>1,400.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04100	Printing	2,295.03	1,800.00	2,050.00	2,050.00	2,050.00
04150	Postage	2,708.51	4,000.00	3,750.00	3,750.00	3,750.00
04200	Insurance	397.52	412.00	528.00	528.00	528.00
04300	Telephone	1,912.89	2,000.00	2,000.00	2,000.00	2,000.00
04480	Maintenance In Lieu of Rent	8,882.00	9,631.00	9,873.00	9,873.00	9,873.00
04550	Office Supplies	1,385.44	2,400.00	2,400.00	2,400.00	2,400.00
04560	Training	820.00	1,000.00	1,000.00	1,000.00	1,000.00
04900	Professional Services	0.00	1,000.00	1,000.00	1,000.00	1,000.00
04980	Computer Services	127,236.00	129,320.00	133,360.00	133,360.00	133,360.00
04990	Purchased Services	2,552.25	2,500.00	2,500.00	2,500.00	2,500.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>148,189.64</b>	<b>154,063.00</b>	<b>158,461.00</b>	<b>158,461.00</b>	<b>158,461.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	49,033.31	52,849.00	61,426.00	61,426.00	61,426.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>49,033.31</b>	<b>52,849.00</b>	<b>61,426.00</b>	<b>61,426.00</b>	<b>61,426.00</b>
<b>TOTAL</b>	<b>LEDGER SERVICES</b>	<b>345,957.60</b>	<b>357,358.00</b>	<b>375,821.00</b>	<b>375,821.00</b>	<b>375,821.00</b>

**M1682 PAYROLL SERVICES**

**DEPARTMENTAL FUNCTIONS:**

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:**

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.

**PROGRAM STATISTICS:**

Approximately 50,000 payroll checks are issued each year through more than 160 separate payroll issuances.

**REVENUE APPLICABLE TO THIS PROGRAM:**

R2801	28025	Payroll Services	\$ 411,260
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**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

The 2006-2009 Collective Bargaining Agreement provides for an increase of 3.25% over 2008 year-end salaries.

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

**WORKING CAPITAL FUND**

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>M1682 Payroll Services</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
3440	Human Resource Specialist		33,671.00	34,825.00	34,825.00	34,825.00
5625	Payroll Coordinator		49,510.00	51,239.00	51,239.00	51,239.00
6320	Plus Transfers, Other Codes		29,180.00	30,555.00	30,555.00	30,555.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>106,682.36</b>	<b>112,361.00</b>	<b>116,619.00</b>	<b>116,619.00</b>	<b>116,619.00</b>
<b>.2</b>	<b>EQUIPMENT</b>					
02400	Other Equipment	2,348.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>TOTAL</b>	<b>EQUIPMENT</b>	<b>2,348.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>.4</b>	<b>CONTRACTUAL</b>					
04010	Travel	880.44	0.00	0.00	0.00	0.00
04100	Printing	64.82	100.00	100.00	100.00	100.00
04150	Postage	0.00	500.00	500.00	500.00	500.00
04200	Insurance	433.09	447.00	585.00	585.00	585.00
04300	Telephone	922.33	1,000.00	1,000.00	1,000.00	1,000.00
04420	Maintenance	0.00	100.00	100.00	100.00	100.00
04480	Maintenance In Lieu of Rent	12,265.00	13,301.00	13,634.00	13,634.00	13,634.00
04550	Office Supplies	2,779.37	2,800.00	2,800.00	2,800.00	2,800.00
04560	Training	0.00	1,000.00	1,000.00	1,000.00	1,000.00
04980	Computer Services	221,143.00	232,887.00	239,759.00	239,759.00	239,759.00
04990	Purchased Services	1,420.70	1,500.00	1,500.00	1,500.00	1,500.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>239,908.75</b>	<b>253,635.00</b>	<b>260,978.00</b>	<b>260,978.00</b>	<b>260,978.00</b>
<b>.8</b>	<b>UNDISTRIBUTED EXPENSE</b>					
08008	Employee Benefits	29,398.32	28,410.00	32,163.00	32,163.00	32,163.00
<b>TOTAL</b>	<b>UNDISTRIBUTED EXPENSE</b>	<b>29,398.32</b>	<b>28,410.00</b>	<b>32,163.00</b>	<b>32,163.00</b>	<b>32,163.00</b>
<b>TOTAL</b>	<b>PAYROLL SERVICES</b>	<b>378,337.43</b>	<b>395,906.00</b>	<b>411,260.00</b>	<b>411,260.00</b>	<b>411,260.00</b>
<b>M9901 Interfund Transfers</b>						
<b>.9</b>	<b>OTHER GENERAL GOVERNMENT SUPPORT</b>					
09001	Transfers to Other Funds	236,837.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>OTHER GOVT SUPPORT</b>	<b>236,837.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>INTERFUND TRANSFERS</b>	<b>236,837.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>	<b>WORKING CAPITAL FUND</b>	<b>3,791,081.25</b>	<b>3,780,840.00</b>	<b>3,877,431.00</b>	<b>3,869,431.00</b>	<b>3,869,431.00</b>

## WORKERS' COMPENSATION (S) FUND REVENUE

			EARNED 2007	ANTICIPATED 2008	DEPARTMENT SUBMISSION 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>PARTICIPANTS ASSESSMENTS</b>							
R2210	22101	Anticipated W.C. Participant	364,740.93	370,414.00	405,904.00	405,904.00	405,904.00
R2210	22105	HVCC W. C. Assessment	177,595.28	177,595.00	190,027.00	190,027.00	190,027.00
<b>TOTAL PARTICIPANTS ASSESSMENTS</b>			<b>542,336.21</b>	<b>548,009.00</b>	<b>595,931.00</b>	<b>595,931.00</b>	<b>595,931.00</b>
<b>USE OF MONEY</b>							
R2401	24011	Interest & Earnings-General	157,758.24	75,000.00	75,000.00	75,000.00	75,000.00
<b>TOTAL USE OF MONEY</b>			<b>157,758.24</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>
<b>SALE OF PROPERTY AND COMP. FOR LOSS</b>							
R2680	26802	Ins Recov-2nd Injury Fund	87,389.24	40,000.00	40,000.00	40,000.00	40,000.00
<b>TOTAL SALE OF PROPERTY AND COMP. FOR LOSS</b>			<b>87,389.24</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
<b>INTERFUND REVENUES</b>							
R2801	28012	County W.C. Assessment	840,000.04	840,000.00	898,800.00	898,800.00	898,800.00
<b>TOTAL INTERFUND REVENUES</b>			<b>840,000.04</b>	<b>840,000.00</b>	<b>898,800.00</b>	<b>898,800.00</b>	<b>898,800.00</b>
<b>TOTAL WORKERS' COMPENSATION (S) FUND</b>			<b>1,627,483.73</b>	<b>1,503,009.00</b>	<b>1,609,731.00</b>	<b>1,609,731.00</b>	<b>1,609,731.00</b>

**WORKERS' COMPENSATION FUND  
APPROPRIATIONS**

**S1720 BENEFITS & AWARDS**

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

“Plus Transfers, Other Codes” reflect the chargeback of fifty percent (50%) of the Human Resources Coordinator’s salary from the Bureau of Human Resource’s budget.

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>S1720 Benefits &amp; Awards</b>						
<b>.1</b>	<b>PERSONNEL SERVICE</b>					
6320	Plus Transfers, Other Codes		20,905.00	22,600.00	21,659.00	21,659.00
<b>TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>18,712.00</b>	<b>20,905.00</b>	<b>22,600.00</b>	<b>21,659.00</b>	<b>21,659.00</b>
<b>TOTAL</b>	<b>BENEFITS &amp; AWARDS</b>	<b>18,712.00</b>	<b>20,905.00</b>	<b>22,600.00</b>	<b>21,659.00</b>	<b>21,659.00</b>

**S9040 WORKERS' COMPENSATION**

**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 the County, Hudson Valley Community College, nine (9) towns, one (1) village, and fourteen (14) fire districts, Rensselaer County IDA, and Soil and Water Conservation. Collectively over 3,300 municipal employees and 600 volunteer fire fighters are covered by the plan.

Working with our consultant, Capital Benefits Consulting, an aggressive case management program has resulted in the 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 to work with Capital Benefits Consulting in aggressive case management with the goal 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.

**SUMMARY OF BUDGET OFFICER'S ACTIONS:**

Professional Services reflect \$70,277 in funding to Capital Benefits Consulting, Inc. for the administering of claims and certain program costs, and \$10,000 to have the County's Workers' Compensation liability valued.

		EXPENDED 2007	BUDGET AS MODIFIED 2008	DEPARTMENT REQUEST 2009	BUDGET OFFICER RECOMMEND 2009	ADOPTED BUDGET 2009
<b>S9040 Workers' Compensation</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04300	Telephone	1,959.57	2,100.00	2,100.00	2,100.00	2,100.00
04480	Maintenance In Lieu of Rent	1,456.00	1,578.00	1,675.00	1,675.00	1,675.00
04900	Professional Services	79,568.00	70,277.00	80,277.00	80,277.00	80,277.00
04990	Purchased Services	1,641.60	2,600.00	1,785.00	1,785.00	1,785.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>84,625.17</b>	<b>76,555.00</b>	<b>85,837.00</b>	<b>85,837.00</b>	<b>85,837.00</b>
<b>TOTAL</b>	<b>WORKERS' COMPENSATION</b>	<b>84,625.17</b>	<b>76,555.00</b>	<b>85,837.00</b>	<b>85,837.00</b>	<b>85,837.00</b>

**S9041 BENEFITS AND AWARDS**

**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. Funds appropriated in this cost center are for anticipated medical, indemnity and legal payments to claimants. In addition, payments for assessments levied by the New York State Workers' Compensation Board are provided for.

		<b>EXPENDED 2007</b>	<b>BUDGET AS MODIFIED 2008</b>	<b>DEPARTMENT REQUEST 2009</b>	<b>BUDGET OFFICER RECOMMEND 2009</b>	<b>ADOPTED BUDGET 2009</b>
<b>S9041 Benefits and Awards</b>						
<b>.4</b>	<b>CONTRACTUAL</b>					
04790	Insurance Award Payments	1,524,146.56	1,405,549.00	1,501,294.00	1,502,235.00	1,502,235.00
<b>TOTAL</b>	<b>CONTRACTUAL</b>	<b>1,524,146.56</b>	<b>1,405,549.00</b>	<b>1,501,294.00</b>	<b>1,502,235.00</b>	<b>1,502,235.00</b>
<b>TOTAL</b>	<b>BENEFITS AND AWARDS</b>	<b>1,524,146.56</b>	<b>1,405,549.00</b>	<b>1,501,294.00</b>	<b>1,502,235.00</b>	<b>1,502,235.00</b>
<b>TOTAL</b>	<b>WORKERS' COMPENSATION FUND</b>	<b>1,627,483.73</b>	<b>1,503,009.00</b>	<b>1,609,731.00</b>	<b>1,609,731.00</b>	<b>1,609,731.00</b>

**Appendix A**

**CONTRACT BUDGET SUBMISSIONS**

## 2009 CONTRACT BUDGET SUBMISSIONS

Department/ Budget Code	Description	Vendor	2009 Maximum Expenditure
<b><u>District Attorney</u></b>			
A1165 04930	Grand Jury Transcripts	Maryann Rizzi Francis	\$ 30,000
<b><u>Health</u></b>			
A1185 04800	Morgue, Toxicology, X-Ray Services	Albany Medical Center Hospital	\$ 50,000
A1185 04914	Autopsies	Forensic Medical Services	\$ 5,280
A4017 04800	Smoking Cessation	Hudson Mohwak	\$ 10,000
A4025 04800	Laboratory Services/Environmental	St. Peter's Hospital dba Bender Lab	\$ 10,000
<b><u>Buildings</u></b>			
A1620 04420	Maintenance of Facility Systems at Courthouse Annex	Johnson Controls, Inc.	\$ 15,730
A1620 04420	Maintenance of Facility Systems at Courthouse, Annex, and Surrogate Courts	Johnson Controls, Inc.	\$ 47,350
<b><u>Sheriff</u></b>			
A3110 04421	Maintenance on Communication Equipment	Wells Communications	\$ 11,582
A3150 04420	LiveScan - Digital Fingerprint	Comnetix	\$ 8,052
A3150 04900	Religious Services	Catholic Charities	\$ 5,363
A3150 04910	Dental Services	Northeast Mobile Dental	\$ 33,000
A3150 04926	Barber Service	Lou Caruso	\$ 5,184
<b><u>Probation</u></b>			
A3140 04450	Parking	The Journal Register - East (The Record)	\$ 8,100
A3142 04450	Lease	Steven Bay	\$ 16,200
<b><u>Unified Family Services - Detention</u></b>			
A3145 04910	Physicals	Seton Health	\$ 8,500
<b><u>STOP-DWI</u></b>			
A3315 04900	DWI Roving Patrols, Roadblocks, Saturation Patrols and Compliance Cks	City of Troy Police Department	\$ 15,500
A3315 04900	DWI Roving Patrols, Roadblocks, Saturation Patrols and Compliance Cks	North Greenbush Police Department	\$ 6,500
A3315 04900	DWI Roving Patrols, Roadblocks, Saturation Patrols and Compliance Cks	East Greenbush Police Department	\$ 6,500
A3315 04900	DWI Roving Patrols, Roadblocks, Saturation Patrols and Compliance Cks	Schodack Police Department	\$ 6,500
A3315 04900	DWI Roving Patrols, Roadblocks, Saturation Patrols and Compliance Cks	Rensselaer Police Department	\$ 6,500
A3315 04900	DWI Roving Patrols, Roadblocks, Saturation Patrols and Compliance Cks	Nassau Police Department	\$ 6,500

## 2009 CONTRACT BUDGET SUBMISSIONS

Department/ Budget Code	Description	Vendor	2009 Maximum Expenditure
<b><u>Bureau of Public Safety</u></b>			
A3640 04420	Support for CAD Software	EmergiTech, Inc	\$ 23,707
A3640 04420	Fire Station Altering & Monitors EMS Radio Maintenance	Wells Communications	\$ 6,492
A3640 04420	911 Emergency Telephone System Maintenance Contract for repair of Positron 911 Equipment	Wells Communications	\$ 31,716
<b><u>Mental Health</u></b>			
A4230 04867	Drug Free Residence (OASAS)	Hudson Mohawk Recovery Center	\$ 796,503
A4230 04868	Supportive Apartments	Hudson Mohawk Recovery Center	\$ 76,675
A4250 04820	Outpatient Clinic Adolescent (OASAS)	Hudson Mohawk Recovery Center	\$ 525,067
A4250 04823	Outpatient Clinic (OASAS)	Hudson Mohawk Recovery Center	\$ 37,978
A4320 04980	Billing Software	NETSMART NY	\$ 60,000
A4321 04700	Transportation	C. D. T. A.	\$ 15,000
A4321 04700	Respite	Vanderheyden Hall, Inc	\$ 10,000
A4321 04700	Respite and Crisis Respite	St. Catherine's	\$ 25,000
A4321 04700	Crisis Respite - ICM Program	Parson's Center	\$ 10,000
A4321 04700	Drop in Center	Bethany House	\$ 6,000
A4321 04700	Adult - Recreation - Socialization	Joseph's House, Inc.	\$ 32,000
A4321 04700	Children's Mobile Crisis Unit	Parson's Center	\$ 10,000
A4322 04874	Drop in Center & Consumers Program	MHEP, Inc.	\$ 365,000
A4322 04827	OMRDD Pass Through	NYS ARC, Rensselaer Cty Chapter	\$ 546,991
A4322 04828	Preschool/Day Care OMRDD	Unity Sunshine School	\$ 71,574
A4322 04829	Vocational OMRDD	Northeast Career Planning, Inc	\$ 383,392
A4322 04831	Education/Supportive OMH	Northeast Career Planning, Inc	\$ 292,801
A4322 04832	Activities Center (OMH)	Unity House, Inc	\$ 556,755
A4322 04833	Respite - OMRDD Program	St. Catherine's	\$ 10,000
A4322 04835	Transportation (OMH)	Unity House, Inc	\$ 254,500
A4322 04837	Residential - OASAS	820 River Street	\$ 226,279
A4322 04838	Vocational Training - OASAS	Northeast Career Planning, Inc	\$ 382,642
A4322 04840	TFIP Grant - OMH	Unity House, Inc	\$ 49,500
A4322 04841	Crisis Respite - OMH Reinvest	Unity House, Inc	\$ 22,720
A4322 04843	Crisis Respite - OMH Reinvest	Vanderheyden Hall, Inc	\$ 27,690
A4322 04844	Outreach - OMH Reinvest	Joseph's House, Inc.	\$ 9,663
A4322 04845	Supported Housing - OMH	Joseph's House, Inc.	\$ 218,825
A4322 04846	Supported Housing - OMH	Unity House, Inc	\$ 555,000
A4322 04851	Homeless MICA Grant - OMH	Joseph's House, Inc.	\$ 100,905
A4322 04852	Supported Housing - OMH	Troy Cohoes YWCA	\$ 135,462
A4322 04854	Children & Youth Vocational-OMH	Northeast Career Planning, Inc.	\$ 71,000
A4322 04863	Treatment Commissioner's Pool	St Anne's Institute	\$ 159,000
A4322 04870	Community Treatment	Unity House, Inc	\$ 69,762
A4322 04871	<i>Children's Mobile Crisis Unit</i>	<i>Parson's Center</i>	\$ 30,000
A4327 04800	OASAS Road to Recovery	Daytop	\$ 37,100
A4327 04800	OASAS Road to Recovery	820 River Street	\$ 16,000

## 2009 CONTRACT BUDGET SUBMISSIONS

Department/ Budget Code	Description	Vendor	2009 Maximum Expenditure
<b><u>Social Services</u></b>			
A6010 04300	Maintenance - Raddock Phone System	TAG Solutions	\$ 5,820
A6010 04420	Troy Housing Code Enforcement	City of Troy - Code Enforcement	\$ 15,000
A6015 04800	Domestic Violence Supportive Services	Unity House	\$ 25,000
A6015 04800	Domestic Violence Liaison	Unity House	\$ 25,000
A6070 04747	Mandated Respite Services	Vanderheyden	\$ 20,000
A6070 04747	Mandated Respite Services	Northeast Parent & Child Society	\$ 20,000
A6070 04747	Mental Health Services	Samaritan Hospital	\$ 20,000
A6070 04747	Mandated Post-Adoption Services	Parsons	\$ 15,000
A6070 04747	Physical/Developmental Assessment	Developmental Pediatrics	\$ 10,000
A6070 04747	Psychological Assessments	Dr. Robert Williams	\$ 7,500
A6070 04747	Independent Living Services	Northeast Parent & Child Society	\$ 28,000
<b><u>Community Program Fund</u></b>			
A6310 04801	Outpatient Chemical Dependency Treatment Programs	Hudson Mohawk Recovery Center	\$ 5,670
A6310 04807	Monitor Natural and Wildlife Resources	Rensselaer County Conservation Alliance	\$ 9,265
<b><u>Tourism Program</u></b>			
A6411 04791	Annual Regional Tourism Commitment	Capital Saratoga Tourism Association	\$ 10,000
A6411 04791	Annual Regional Tourism Commitment	Hudson Valley Tourism, Inc.	\$ 10,000
A6411 04900	Professional Administrative Services	Golden Ink	\$ 24,000
<b><u>Unified Family Services - Aging</u></b>			
A6772 04800	Legal Services	Matt Turner	\$ 6,500
A6773 04800	Nutrition Services	Cooperative Extension	\$ 7,500
A6775 04800	Dietary Services	Cooperative Extension	\$ 5,900
A6775 04800	Respite Services	Home Instead - Albany	\$ 25,000
A6775 04800	Respite Day Care	Eddy DayBreak	\$ 9,000
A6775 04800	Respite Over Night Care	Atria Shaker	\$ 10,000
A6775 04800	Life Line	Eddy Life Line	\$ 5,000
A6777 04800	<i>Life Line</i>	<i>Eddy Life Line</i>	\$ 30,000
<b><u>Youth/Dyken Pond</u></b>			
A8790 04900	Natural Resources Educator	Cornell Cooperative Extension	\$ 8,900
<b><u>Economic Development &amp; Planning</u></b>			
CB6400 04900	JDP Loan/Economic Development Activities	River Street Planning & Development	\$ 15,000
<b><u>Workforce Investment Act</u></b>			
CD6295 04720	Youth Service Navigator (Case Management)	Questar III	\$ 46,000

**2009 CONTRACT BUDGET SUBMISSIONS**

<b>Department/ Budget Code</b>	<b>Description</b>	<b>Vendor</b>	<b>2009 Maximum Expenditure</b>
<b><u>Van Rensselaer Manor</u></b>			
EH6020.34/35	RN/LPN Staffing	Visiting Nurse	\$ 16,000
EH6020.34/35	RN/LPN Staffing	Nurse Connection	\$ 23,000
EH6020.34/35	RN/LPN Staffing	Maxim	\$ 31,000
EH6020.34/35	RN/LPN Staffing	N.E. Nursing	\$ 40,000
EH6020.73	Nebulizer Rentals (Breathing Aid Machine)	Northeast Home Medical Equipment	\$ 16,000
EH6020.73	Respiratory Equipment Rental	Apria Home Health Systems	\$ 9,450
EH7210.62	Laboratory Services	Samaritan Hospital	\$ 25,000
EH7240.62	X-ray Services	Mobile Imaging	\$ 25,000
EH7280.28	Podiatry Services	Collar City Podiatry	\$ 26,250
EH7281.28	Activities Consultant	GoldenLane Associates	\$ 10,000
		East Hudson Oral & Maxillofacial Surgery -	
EH7290.63	Dental Services	Dr. Smail & Dr. Mirra	\$ 15,000
EH7290.63	Dental Lab Fees	Northeast Dental Lab	\$ 15,000
EH7310.29	Psychiatry	Northeast Health/Samaritan Hospital	\$ 13,650
EH8212.68	Kitchen Equipment Maintenance	NE Commercial Appliance	\$ 10,000
EH8311.29	Cost Report & Rate Appeals	HF John Group, LLC	\$ 19,000
EH8311.30	Annual Audit VRM	Drescher & Malecki LLP	\$ 12,000
EH8311.68	Resident Information Software	Salina Office Solutions SOS	\$ 8,500
EH8319.68	Time Clock Maintenance	M. M. Hayes	\$ 8,000
EH8381.84	Wireless Communications	Sprint/Nextel	\$ 6,200
EH8351.85	Membership Dues	NYASHA	\$ 25,000
EH8381.68	Mitel Tel System	Sky Business Systems	\$ 11,000
EH8400.29	Beautician	Denise Zullo	\$ 12,000
EH8400.29	Beautician	Carol Quinn	\$ 17,000
EH8400.29	Beautician	Luigi Palage	\$ 15,000
EH9010.91	RMLC Audit Fee	Drescher & Malecki LLP	\$ 7,500

**Bureau of Research and Information Services**

M1680 04900	Digital Tax Map Maintenance Services	James W. Sewall Co./Weiler Mapping	\$ 24,500
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***"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."***

***(Note: Some contracts, which are listed here, are funded within two different budget codes. The second parts of those contracts are indicated by the description/vendor in italics. The total amount of those contracts are over \$5,000.)***

*Appendix B*

**PROPOSED CAPITAL PROJECTS  
PROGRAM**

## ***2009 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 2009 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:

<i>Tax Levy</i>	a	<i>Bonds</i>	b
<i>Federal Aid</i>	f	<i>State Aid</i>	s
<i>Operations</i>	o	<i>Other</i>	p

**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.

Due to the significant jail overcrowding and reliance on double celling prisoners in undersized cells through State variance, the N.Y.S. Commission of Corrections requires that the County expand the jail. The project budget provides for the addition of 192 cells, 48 of which will be large enough to allow double bunking (240 additional beds). The project also provides for expanding support areas to allow the construction of a Phase 2 cell addition (240 additional beds) at some time in the future. This would bring the jail to an ultimate capacity of 723 beds.

## ***2009 CAPITAL PROJECTS PROGRAM***

**COUNTY CLERK** - The office intends to overhaul the Department of Motor Vehicles (DMV), particularly the counter and lobby area. The overhaul would include the construction of a new counter, which would meet DMV design specifications as well as provide additional workspace for employees while allowing adequate room to conduct transactions. A new lobby area would allow for adequate and comfortable waiting space for customers. A new entrance would be handicapped accessible and would provide ingress and egress only to DMV, allowing the office to open additional nights and weekends.

**ECONOMIC DEVELOPMENT AND PLANNING** - The first stages of the Interstate 90 Exit 8 Phase II Connector Project were begun in 1997. In 1999, the Federal government, through TEA-21, approved funding for this project. Those Federal funds require a 20% match, which the State has dedicated to the project. Rensselaer County has an agreement with the State to provide the engineering and studies for this project. The County funds the project in first instance, with 100% reimbursement from the State. Supplemental funding was approved in 2000, pending final approval by NYS, which would bring the total funding available to Rensselaer County to \$4,000,000. The department still anticipates seeking additional funds for project design phases V and VI.

**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 such as guiderail installation. This overall commitment will again be augmented in 2009 with State Highway Assistance (CHIPS Capital Aid) funding. An annual 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 in 2009.

**HUDSON VALLEY COMMUNITY COLLEGE** - 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 by the State of New York and fifty percent by county-backed general obligation bonds. Debt service for bonds issued prior to 2001 is funded entirely by the college's capital chargeback account. Subsequent debt issues are primarily for the College's first Facilities Master Plan, which is being funded equally by student parking fees and special levy property tax chargebacks.

The College is beginning to formulate its request for a successor Facilities Master Plan that will be used for capital projects after 2009. Since these projects are in the early planning phases, cost estimates are not available at this time.

**LEGISLATURE** - The estimated balance of unexpended funds (\$443,846) within Capital Project H1106 is allocated for repairs and improvements to the Legislative Chambers.

**MENTAL HEALTH** - Office automation has enabled the department to combine billing, client scheduling, client progress notes and treatment plans to be automated and improve efficiencies. This ongoing 6 year plan to update the computers used in both the office and field along with the software upgrades will allow the department to automate the client records and the billing process to improve efficiencies. Beginning in 2010, the Mental Health Department intends to continue its vehicle replacement program to replace vehicles that have reached the end of their useful life. Financing is estimated at 100% State Aid.

## ***2009 CAPITAL PROJECTS PROGRAM***

**PROBATION** - The Department's vehicle replacement program has one vehicle scheduled for replacement in 2010 and one in 2011.

**PUBLIC SAFETY** - In 2010 and 2012, Public Safety intends to replace response vehicles for the Fire Coordinator and the Director.

The Department would also like to bond in 2009, 2010, and 2011 to upgrade and replace equipment and furnishings within the Public Safety Building/911 Center. The County will have to research the best way to proceed with this request.

The Bureau of Public Safety intends to upgrade its radio system from analog based technology to digital. In addition, the department is looking to purchase/construct a facility to house all of their decontamination and communication vehicles. Since these projects are in the early planning phases, cost estimates are not available at this time.

**SEWER DISTRICT** - The Sewer District intends to continue its ongoing vehicle replacement program, to replace vehicles that have reached the end of their useful life at a cost of \$13,500 for 2009, \$28,000 for 2011 and \$28,000 for 2013. The Sewer District is looking to replace and upgrade its monitoring and annunciator panels at a cost of \$75,000 for 2010 and \$200,000 for 2011. In 2010 the Sewer District would like to spend \$30,000 to update its security system. These projects are contingent upon operating fund availability.

NYSDEC issued the Sewer District revised SPDES permit on July 24, 2006, which includes a requirement for an effluent disinfection system. The study and design cost of \$175,000 budgeted within operations for 2009, the remaining costs of \$2,800,000 are to be bonded for in 2010 and 2011 (\$400,000 will be provided by a grant from New York State).

Required in the District's revised NYSDEC SPDES permit modification is the implementation of a wet weather operating plant at a cost of \$80,000 budgeted within operations for 2009.

The Districts current solids handling system is rapidly approaching the end of its useful life. The District wanted to begin this project so that an alternative solids handling process, estimated at a cost of \$3,020,000, could be identified and in place prior to the failure of the Zimpro process equipment.

The replacement and upgrade at the five District owned pumping stations is needed due to the age of the current equipment. The existing equipment has been in use since 1975 and is approaching the end of its useful life. The cost of this project will be \$7,000,000 and will be bonded in 2010 and 2011.

**SHERIFF/JAIL** - Funding for vehicle replacement includes 2006 lease costs for nine patrol vehicles and one corrections van for seven months of a 36 month lease. The lease payments for 2009 total \$73,234. In addition, two vans will be purchased within the Jail budget (\$66,457) and a truck will be purchased within the Jail Maintenance budget (\$30,559) to replace high mileage vehicles with excessive wear currently in use.

Computer replacement equipment funding (\$9,732) is provided for 2009. The department plans on a replacement and upgrading program for computers in future years.

In 2010, the Sheriff intends to purchase a Global Positioning System (GPS) for tracking all of the department's vehicles.

## ***2009 CAPITAL PROJECTS PROGRAM***

**SOCIAL SERVICES** - Office furniture and automobile replacements are projected for the ensuing six-year period.

**VAN RENSSELAER MANOR** – For 2009, standard, recurring equipment purchases are programmed within the Van Rensselaer manor operating budget. These items include mattresses (\$12,000), medical equipment (\$40,000) and office furniture and equipment (\$5,500). Other projects earmarked for 2009 are replacement of Geri Chairs and Recliners (\$10,000), Wheelchairs (\$5,000), replacement of resident room doors (\$8,500), tub room lift (\$8,000), tub room doors (\$5,000), dining room chairs (\$6,000) and replacement of unit entrance door (\$9,000).

**RENSELAER COUNTY**  
**2009 CAPITAL PROJECTS PROGRAM**

DEPARTMENT/PROJECT	TOTAL ESTIMATED COST	SIX YEAR COST ESTIMATES											
		2009	2010	2011	2012	2013	2014						
<b><u>BUILDINGS / ENGINEERING</u></b>													
Facility Master Plan Implementation	8,702,869		1,575,000	b	1,653,750	b	1,736,438	b	1,823,259	b	1,914,422	b	
Jail Expansion and Renovation	31,100,000	20,100,000	b	6,000,000	b	5,000,000	b						
<b><u>COUNTY CLERK</u></b>													
DMV Expansion and Renovation	700,000	400,000	b	300,000	b								
<b><u>ECONOMIC DEVELOPMENT AND PLANNING</u></b>													
Interstate 90 Exit 8 Phase II Connector	1,150,000	400,000	f	520,000	f								
		100,000	s	130,000	s								
<b><u>HIGHWAY</u></b>													
General Road Sealing, Resurfacing, and Reconstruction	11,866,788	1,977,798	s	1,977,798	s	1,977,798	s	1,977,798	s	1,977,798	s	1,977,798	s
Roadside Safety Improvement Prog/Guiderail Installation	340,095	50,000	a	52,500	a	55,125	a	57,881	a	60,775	a	63,814	a
Heavy Equipment Replacement and Upgrade	2,439,766	119,000	a	420,000	a	441,000	a	463,050	a	486,203	a	510,513	a
<b><u>LEGISLATURE</u></b>													
Renovations to Legislative Chambers	443,846	443,846	p										
<b><u>MENTAL HEALTH</u></b>													
Computer Replacement/Acquisitions - Annual Upgrade	220,000	45,000	s	35,000	s								
Automobile Replacement	156,000			30,000	s	30,000	s	32,000	s	32,000	s	32,000	s
<b><u>PROBATION</u></b>													
Vehicle Replacement	32,000			13,440	a	13,440	a						
				2,560	s	2,560	s						
<b><u>PUBLIC SAFETY</u></b>													
Vehicle Replacement	66,500			32,500	a			34,000	a				
Upgrading/Replacement of Equipment and Furnishings	1,200,000	200,000	b	250,000	b	750,000	b						
<b><u>SEWER DISTRICT</u></b>													
Evaluation of Effluent Disinfection Systems	2,975,000	175,000	o	1,000,000	b	1,400,000	b						
				400,000	s								
Wet Water Operating Plan	80,000	80,000	o										
Major Equipment Replacement	7,000,000			3,500,000	b	3,500,000	b						
Replacement of Zimpro Process	3,020,000			300,000	b	2,720,000	b						
Site Security System	30,000			30,000	o								
Replacement/Upgrade Monitoring & Annunciator Panels	275,000			75,000	o	200,000	o						
Vehicle Replacement	69,500	13,500	o			28,000	o			28,000	o		
<b><u>SHERIFF/JAIL</u></b>													
Vehicle Replacement	941,322	170,250	a	137,890	a	186,635	a	254,713	a	115,390	a	76,444	a
Computer Hardware and Software	75,988	9,732	a	10,000	a	21,500	a	11,025	a	11,576	a	12,155	a
GPS Tracking	100,000			100,000	a								

**RENSELAER COUNTY**  
**2009 CAPITAL PROJECTS PROGRAM**

DEPARTMENT/PROJECT	TOTAL ESTIMATED COST	SIX YEAR COST ESTIMATES					
		2009	2010	2011	2012	2013	2014
<b><u>SOCIAL SERVICES</u></b>							
Office Furniture Replacement	23,750	1,875 f 938 s 937 a	2,500 f 1,250 s 1,250 a	2,500 f 1,250 s 1,250 a	2,500 f 1,250 s 1,250 a	1,250 f 625 s 625 a	1,250 f 625 s 625 a
Vehicle Replacement	112,000		17,500 f 8,750 s 8,750 a	9,250 f 4,625 s 4,625 a	9,500 f 4,750 s 4,750 a	9,750 f 4,875 s 4,875 a	10,000 f 5,000 s 5,000 a
<b><u>VAN RENSELAER MANOR</u></b>							
Vehicle Replacement	54,000		22,000 o		32,000 o		
Replace Geriatric Chairs/Recliners	63,000	10,000 o	10,000 o	10,000 o	10,000 o	11,000 o	12,000 o
Hot/Cold Food Transportation Carts	48,000		16,000 o		16,000 o		16,000 o
Wheelchair Replacement	90,000	5,000 o	25,000 o	15,000 o	15,000 o	15,000 o	15,000 o
Replace Resident Room Doors	30,000	8,500 o	3,500 o	4,000 o	4,000 o	5,000 o	5,000 o
Mattress Replacement	136,000	12,000 o	24,000 o	24,000 o	24,000 o	26,000 o	26,000 o
Storage Shed	780,000		780,000 o				
Office Furniture and Equipment	33,000	5,500 o	5,500 o	5,500 o	5,500 o	5,500 o	5,500 o
Dictaphone System	12,000		12,000 o				
Resident Furniture Replacement	38,500			38,500 o			
Medical Equipment	250,000	40,000 o	40,000 o	40,000 o	40,000 o	45,000 o	45,000 o
Computer Software/Hardware Upgrades	50,000		10,000 o	10,000 o	10,000 o	10,000 o	10,000 o
Tub Room Lift & Trolley System	50,000	8,000 o	8,000 o	8,000 o	8,000 o	9,000 o	9,000 o
Parking Lot & Roadway Sealing/Striping	40,000		15,000 o	10,000 o		15,000 o	
Nurse Call Light System	498,709		150,675 o	81,034 o	85,000 o	89,000 o	93,000 o
Formica on Nursing Stations	22,000		4,400 o	4,400 o	4,400 o	4,400 o	4,400 o
Patient Tubs	15,000		15,000 o				
Cubicle Curtains and Window Blinds	20,000					20,000 o	
Ice Machines	25,000		10,000 o		15,000 o		
Electric Resident Lifts	45,700		8,700 o	9,000 o	9,000 o	9,500 o	9,500 o
Sidewalks	40,000					20,000 o	20,000 o
Tub Room Doors	15,000	5,000 o		5,000 o		5,000 o	
Wheelchair Van	40,000		40,000 o				
Gas Braising Pan and Dish Carts	82,000		40,000 o	42,000 o			
Interior Painting	315,000		60,000 o	60,000 o	65,000 o	65,000 o	65,000 o
Reconfigure Steam Plumbing	55,000		55,000 o				
Hot Water Tanks	10,000			10,000 o			
Main Lobby Heat/Cool System	20,000		20,000 o				
Replace Tile C-1	50,000		50,000 o				
Main Lobby Floor Tile	100,000		100,000 o				
Dining Room Chairs	49,000	6,000 o	7,500 o	7,500 o	9,000 o	9,000 o	10,000 o
Closed Circuit Security System	11,000		11,000 o				
Snow Melts on Canopy at Front Entrance	10,000		10,000 o				
Unit Entrance Doors	20,000	9,000 o	11,000 o				
<b>TOTALS:</b>	<b>76,238,333</b>	<b>24,396,876</b>	<b>18,495,963</b>	<b>18,422,242</b>	<b>4,977,805</b>	<b>4,955,401</b>	<b>4,990,046</b>

*Appendix C*

**AUTHORIZED POSITIONS**

**AUTHORIZED POSITIONS - 2009 ADOPTED BUDGET**

Fund	Codes	Department/Job Titles	# Positions:		
			FT	LFT	PT
<b>A</b>	<b>1010</b>	<b>Legislative Board</b>			
	1360	Counsel to Majority	1	2	
	1370	Counsel to Minority	1		
	4290	Legislature, Chairman	1		
	4291	Vice Chairman, Legislature	1		
	4300	Legislature, Majority Leader	1		
	4310	Legislature, Minority Leader	1		
	4320	Legislator	14		
	4370	Legislative Assistant (Majority)	6		
	4380	Legislative Assistant (Minority)	4		
	4385	Legislative Enforcement Officer	1		
	8600	Vice Chairman, Finance	1		
<b>A</b>	<b>1040</b>	<b>Clerk of Legislative Board</b>			
	1190	Clerk of Legislature	1		
	2660	Director of Constituent Relations	1		
	4321	Legislative Liaison	1		
	7170	Secretary to Clerk of Legislature	1		
<b>A</b>	<b>1159</b>	<b>DA - Project Impact</b>			
	9750	Special Investigator (Confidential)	2		
<b>A</b>	<b>1163</b>	<b>DA - Drug Treatment Diversion Program</b>			
	0200	Assistant District Attorney	1		
<b>A</b>	<b>1165</b>	<b>District Attorney</b>			
	0075	Administrative Aide to District Attorney	1		
	0200	Assistant District Attorney	8		
	0930	Case Tracking Clerk I	1		
	0940	Case Tracking Clerk II	1		
	1670	Confidential Assistant to District Attorney	1		
	2150	District Attorney	1		
	2710	First Assistant District Attorney	1		
	6400	Reentry Coordinator	1		
	6765	Secretary	1		
	7880	Secretary to District Attorney	1		
	9750	Special Investigator (Confidential)	2	3	
<b>A</b>	<b>1166</b>	<b>DA - Aid to Prosecution</b>			
	0200	Assistant District Attorney	1		
<b>A</b>	<b>1168</b>	<b>DA - Victims Assistance Program</b>			
	2385	Domestic Violence Information Coordinator	1		
	8547	Victim Assistance Program Director	1		
	8562	Victim Liaison	1		
<b>A</b>	<b>1170</b>	<b>Public Defender</b>			
	0260	Assistant Public Defender		7	
	1260	Confidential Investigator		1	
	1810	Confidential Assistant to Public Defender		1	
	6140	Public Defender	1		
	6970	Secretary to Assistant Public Defender	2		

**AUTHORIZED POSITIONS - 2009 ADOPTED BUDGET**

Fund	Codes	Department/Job Titles	# Positions:		
			FT	LFT	PT
<b>A</b>	<b>1170</b>	<b>Public Defender (continued)</b>			
	6990	Secretary to Public Defender	1		
<b>A</b>	<b>1171</b>	<b>PD - Aid to Defense</b>			
	0260	Assistant Public Defender		1	
<b>A</b>	<b>1172</b>	<b>PD - Assigned Counsel</b>			
	0260	Assistant Public Defender		2	
	6970	Secretary to Assistant Public Defender		1	
<b>A</b>	<b>1174</b>	<b>Conflict Defender</b>			
	0255	Assistant Conflict Defender		3	
	1635	Conflict Defender		1	
	6745	Secretary to Conflict Defender		1	
<b>A</b>	<b>1175</b>	<b>Public Administrator</b>			
	7345	Special Appellate Counsel		1	
<b>A</b>	<b>1185</b>	<b>Medical Examiner</b>			
	1110	Chief Medical Examiner	1		
	4734	Senior Medico Legal Death Investigator	1		
	4735	Medico Legal Death Investigator	1		2
<b>A</b>	<b>1230</b>	<b>County Executive</b>			
	0235	Assistant for Public Information and Operations	1		
	1420	County Executive	1		
	2570	Secretary to County Executive	1		
	2575	Executive Receptionist		1	
<b>A</b>	<b>1320</b>	<b>Auditor</b>			
	0400	Auditor	1		
	1700	Confidential Assistant to County Auditor	1		
	1940	Deputy County Auditor	1		
<b>A</b>	<b>1325</b>	<b>Bureau of Finance</b>			
	0160	Associate Account Clerk	1		
	1100	Chief Fiscal Officer	1		
	1450	Confidential Assistant to Chief Fiscal Officer	1		
	1550	Coordinator of Delinquent Property Taxes			1
	2320	Deputy Chief Fiscal Officer	1		
	2730	Financial Review Specialist	1		
	5740	Principal Account Clerk	1		
	6485	Property Tax Supervisor	1		
<b>A</b>	<b>1340</b>	<b>Bureau of Budget</b>			
	1820	Director of Budget	1		
	2110	Deputy Budget Director	1		
	6120	Program Associate	1		
	7080	Secretary to Budget Director	1		

**AUTHORIZED POSITIONS - 2009 ADOPTED BUDGET**

Fund	Codes	Department/Job Titles	# Positions:		
			FT	LFT	PT
<b>A</b>	<b>1355</b>	<b>Bureau of Tax Services</b>			
	2060	Director of Real Property Tax Services III	1		
	6625	Real Property Technician	1		
	7680	Secretary To Director of Real Property Tax Services		1	
	7930	Senior Real Property Clerk	1		
	8080	Supervisor of Tax Mapping Services	1		
<b>A</b>	<b>1410</b>	<b>County Clerk</b>			
	0820	Building Attendant II	1		
	1255	Computer Imaging Technician	3		
	1390	County Clerk	1		
	1565	Court Records Coordinator	1		
	1575	Criminal Records Coordinator	1		
	1585	Computer Systems Supervisor	1		
	1990	Deputy County Clerk	2		
	2505	Enforcement Coordinator	1		
	4790	Motor Vehicle License Clerk	13		
	4810	Motor Vehicle Financial Supervisor	1		
	4895	Motor Vehicle Information Processing Specialist	1		
	5440	Records Room Supervisor	1		
	5740	Principal Account Clerk	1		
	6150	Principal Motor Vehicle License Clerk	1		
	6780	Senior Motor Vehicle License Clerk	1		
	7120	Secretary to County Clerk	1		
	7460	Special Assistant to County Clerk	2		
	7875	Senior Computer Imaging Technician		1	
<b>A</b>	<b>1420</b>	<b>County Attorney</b>			
	0150	Assistant County Attorney		1	
	1380	County Attorney	1		
	1590	Clerk		1	
	2330	Deputy County Attorney	1		
	7190	Secretary to County Attorney	1		
	7600	Special Counsel		2	
<b>A</b>	<b>1430</b>	<b>Civil Service Commission</b>			
	1135	Chairperson of Commission			1
	1145	Civil Service Administration Aide	1		
	1200	Commissioner			2
	4210	Labor Relations & Personnel Aide	1		
<b>A</b>	<b>1431</b>	<b>Bureau of Human Resources</b>			
	1865	Director of Human Resources	1		
	3650	Human Resources Coordinator	1		
<b>A</b>	<b>1440</b>	<b>Engineering</b>			
	1410	County Engineer	1		
	2170	Deputy County Engineer	1		
	2172	Deputy County Engineer - Bldgs	1		

**AUTHORIZED POSITIONS - 2009 ADOPTED BUDGET**

Fund	Codes	Department/Job Titles	# Positions:		
			FT	LFT	PT
<b>A</b>	<b>1450</b>	<b>Board of Elections</b>			
	1200	Commissioner	2		
	1560	Custodian Of Records	2		
	8140	Senior Elections Registrar	2		
	8145	Election Registrar	4		
	8150	Sr Voting Machine Custodian			2
	8540	Voting Machine Custodian			2
<b>A</b>	<b>1480</b>	<b>Office of Governmental Relations</b>			
	1708	Confidential Assistant	1		
	2315	Director of Governmental Relations	1		
<b>A</b>	<b>1620</b>	<b>Buildings Department</b>			
	0190	Asst Superintendent of Bldgs	1		
	0790	Building Maintenance Mechanic	1		
	0820	Building Attendant II	5		
	1170	Cleaner	1	11	4
	4230	Laborer	5		
	4640	Maintenance Worker	3		
	5620	Parking Lot Attendant		3	
	6920	Sr Bldg. Maintenance Mechanic	2		
	7470	Superintendent of Buildings	1		
	8350	Secretary to Superintendent of Buildings		1	
	8770	Working Supervisor		3	
<b>A</b>	<b>2960</b>	<b>Children with Special Needs</b>			
	5701	Preschool Coordinator	1		
<b>A</b>	<b>3010</b>	<b>Bureau of Public Safety - E911</b>			
	1706	Deputy Director of Public Safety - E-911	1		
	3380	E-911 Database Coordinator		1	
<b>A</b>	<b>3020</b>	<b>Bureau of Public Safety - Dispatch</b>			
	1310	Communication Center Supervisor	1		
	1460	Communications Officer	35		
	7750	Senior Communications Officer	7		
<b>A</b>	<b>3110</b>	<b>Sheriff</b>			
	1490	Confidential Assistant to Sheriff	1		
	1930	Deputy Sheriff	17		
	2120	Deputy Sheriff Captain	2		
	2130	Deputy Sheriff Sergeant	5		
	2390	Data Entry Machine Operator	1		
	2410	D.A.R.E. Officer	2		
	2480	Deputy Sheriff Civil	2		
	2630	Deputy Sheriff Raddock Building	2		
	6820	Senior Accountant	1		
	7000	Senior Account Clerk	2		
	7300	Sheriff	1		
	7305	Sheriff's Civil Office Coordinator	1		
	8030	Technical Sergeant/ID	1		
	8310	Undersheriff	1		

**AUTHORIZED POSITIONS - 2009 ADOPTED BUDGET**

Fund	Codes	Department/Job Titles	# Positions:		
			FT	LFT	PT
<b>A</b>	<b>3140</b>	<b><i>Department of Probation</i></b>			
	0010	Account Clerk Typist	1		
	0020	Accountant	1		
	6090	Probation Assistant	1		
	6100	Probation Officer	33		
	6110	Probation Supervisor	4		
	6130	Probation Officer - ISP	1		
	6315	Probation Director III	1		
	6710	Receptionist	1		
	7140	Senior Probation Officer	10		
	8090	Typist	2		
<b>A</b>	<b>3141</b>	<b><i>Probation - Stop DWI</i></b>			
	6100	Probation Officer	1		
	6110	Probation Supervisor	1		
	7140	Senior Probation Officer	2		
<b>A</b>	<b>3142</b>	<b><i>Probation - Day Reporting Program</i></b>			
	1745	Criminal Justice Coordinator	1		
	6090	Probation Assistant	1		
	6100	Probation Officer	1		
	6110	Probation Supervisor	1		
<b>A</b>	<b>3145</b>	<b><i>Unified Family Services - Detention</i></b>			
	0170	Assistant Detention Services Director	1		
	2040	Detention Services Director	1		
	3350	Houseparent	9		
	7070	Senior Houseparent	2		
	7370	Special Teacher			1
	8040	Temporary Emergency Relief Houseparent			7
	8090	Typist		1	
<b>A</b>	<b>3150</b>	<b><i>Jail</i></b>			
	0000	Account Clerk	1		
	0010	Account Clerk Typist	2		
	0140	Assistant to Inmate Services	1		
	1020	Correctional Sergeant	21		
	1025	Correctional Captain	1		
	1300	Cook	3		
	1570	Correctional Superintendent	1		
	1650	Coordinator of Inmate Services	1		
	1715	Correctional Officer (Spanish Speaking)	1		
	1720	Correctional Officer	138		
	1730	Correctional Lieutenant	4		
	1945	Correctional Officer (207-C)	3		
	2760	Food Service Manager	1		
	4260	Nursing Supervisor	1		
	6660	Registered Professional Nurse	2		
	8020	Telephone Operator	1		
	9770	Supervising Cook	1		

**AUTHORIZED POSITIONS - 2009 ADOPTED BUDGET**

Fund	Codes	Department/Job Titles	# Positions:		
			FT	LFT	PT
<b>A</b>	<b>3151</b>	<b>Alternatives to Incarceration - Work Program (Sheriff)</b>			
	0285	Alternatives to Incarceration Program Supervisor	4		
	8860	Work Order Director	1		
<b>A</b>	<b>3152</b>	<b>Jail Maintenance</b>			
	0790	Building Maintenance Mechanic	1		
	6920	Senior Building Maintenance Mechanic	4		
	7475	Superintendent of Buildings & Grounds (Sheriff)	1		
<b>A</b>	<b>3315</b>	<b>Stop DWI Program</b>			
	1950	Dir Of Spec Traffic Operat Pr	1		
<b>A</b>	<b>3640</b>	<b>Bureau of Public Safety</b>			
	1150	Director of Public Safety	1		
	2285	Deputy Emergency Manager			1
	3210	EMS Coordinator			1
	3370	Fire Coordinator			1
	6610	Radiological & Chemical Officer			1
	8520	Secretary to Director of Public Safety	1		
<b>A</b>	<b>4010</b>	<b>Department of Health - Administration</b>			
	0095	Accounting Supervisor Grade B	1		
	4670	Clinical Billing Specialist	1		
	4730	Medical Consultant	1		
	5920	Public Health Director	1		
	7030	Senior Clerk	1		
	7550	Secretary to PH Director	1		
<b>A</b>	<b>4017</b>	<b>Department of Health - Nursing</b>			
	1454	Community Health LPN	1		
	1455	Community Health RN	4		
	2210	Director of Patient Services	1		
	2806	Epidemiology Coordinator	1		
	3015	Epidemiology Physician			1
	4910	Nurse Practitioner	1		
	6160	Public Health Aide	2		
	6180	Public Health Nurse	2		
	6185	PH Preparedness Educator	1		
	9250	Wellness Coor/Prevent Spec	1		
<b>A</b>	<b>4059</b>	<b>Early Care Intervention Program</b>			
	1841	Director of Children with Special Needs	1		
	2580	ECI Service Worker	8		
	3430	Information Proc Specialist	2		
	4670	Clinical Billing Specialist	1		
	7030	Senior Clerk	1		
<b>A</b>	<b>4090</b>	<b>Department of Health - Environmental Health</b>			
	0430	Asst. Sanitary Code Enforcement Officer	1		
	2515	Envir. Health Director	1		
	3430	Information Proc Specialist	1		
	5840	Public Health Technician	2		



**AUTHORIZED POSITIONS - 2009 ADOPTED BUDGET**

Fund	Codes	Department/Job Titles	# Positions:		
			FT	LFT	PT
<b>A</b>	<b>4321</b>	<b>M.H. - CSS &amp; ICM</b>			
	4740	Mental Health Case Manager II	6		
	4750	Mental Health Case Manager	1		
	4755	Mental Health Case Manager III	7		
	4850	Mental Health Social Worker II	3		
	4900	Mental Health Social Worker Aide	2		
	6120	Program Associate	1		
	6121	Program Assistant	1		
	6790	Supervising Mental Health Nurse	2		
	7045	Senior Office Manager	1		
	8580	Vocational Rehabilitation Counselor	1		
<b>A</b>	<b>4323</b>	<b>M.H. - Substance Abuse Services</b>			
	1700	Community Prevention Specialist	1		
	2360	Director of Substance Abuse Services	1		
	7320	Student Assistant Prevention Education Coordinator	2		
	7720	Substance Abuse Prevention Coordinator	1		
	9670	Student Assistance Specialist	8		
<b>A</b>	<b>4324</b>	<b>M.H. - Chemical Dependency Outpatient Clinic</b>			
	0145	Assistant Director of Substance Abuse Services	1		
	7310	Substance Abuse Specialist II	3		
<b>A</b>	<b>4325</b>	<b>M.H. - Community Prevention/Case Mgmt.</b>			
	1701	Community Prevention Coordinator	1		
<b>A</b>	<b>6010</b>	<b>Social Services - Administration</b>			
	0060	Administrative Assistant	1		
	0090	Accounting Supervisor Grade A	1		
	0290	Assistant Social Services Attorney	4		
	1250	Commissioner of Social Services	1		
	2070	Deputy Commissioner Administration Services	1		
	2280	Deputy Commissioner Services	1		
	2700	Fiscal Analyst	1		
	6122	Program Audit and Review Specialist	1		
	7330	Social Services Attorney	1		
	7390	Staff Development Coordinator	1		
	7790	Secretary to Commissioner	1		
<b>A</b>	<b>6011</b>	<b>Social Services - Income Maintenance</b>			
	0000	Account Clerk	5		
	0725	BICS Operator	1		
	1140	Chief Social Welfare Examiner	1		
	1230	Community Service Aide	1		
	1240	Community Service Worker	5		
	1590	Clerk	19		
	2390	Data Entry Machine Operator	4		
	4715	Managed Care Facilitator	1		
	5740	Principal Account Clerk	3		
	5930	Principal Data Entry Operator	1		
	6085	Principal Social Welfare Examiner II	4		
	6086	Principal Social Welfare Examiner III	1		

**AUTHORIZED POSITIONS - 2009 ADOPTED BUDGET**

Fund	Codes	Department/Job Titles	# Positions:		
			FT	LFT	PT
<b>A</b>	<b>6011</b>	<b><i>Social Services - Income Maintenance (continued)</i></b>			
	6670	Resource Assistant	1		
	6710	Receptionist	1		
	6765	Secretary	1		
	7000	Senior Account Clerk	8		
	7100	Senior Resource Consultant	1		
	7210	Senior Social Welfare Examiner	12		
	7340	Social Welfare Examiner	45		
	7860	Senior Support Investigator	1		
	7870	Support Investigator	5		
	8090	Typist	3		
	8760	Welfare Investigator	3		
	8770	Working Supervisor	1		
	8800	Welfare Manage Systems Coordinator	1		
<b>A</b>	<b>6012</b>	<b><i>Social Services - General Services</i></b>			
	0000	Account Clerk	1		
	1040	Case Supervisor Grade B	9		
	1050	Caseworker	34		
	1330	Child Protective Coordinator	1		
	1340	Child Protective Supervisor	6		
	1350	Child Protective Worker	27		
	1590	Clerk	2		
	2605	Employment Specialist	1		
	3320	Homemaker	3		
	4800	Motor Vehicle Operator	3		
	7020	Senior Caseworker	4		
	7210	Senior Social Welfare Examiner	1		
	7250	Senior Typist	1		
	7260	Senior Welfare Investigator	1		
	7340	Social Welfare Examiner	3		
	7375	Special Projects Administrator	1		
	7865	Senior Court Liaison	1		
	7915	Social Work Clinical Coordinator	1		
	8770	Working Supervisor	1		
<b>A</b>	<b>6013</b>	<b><i>Social Services - Support Collection</i></b>			
	0000	Account Clerk	2		
	1590	Clerk	1		
	2390	Data Entry Machine Operator	1		
	7000	Senior Account Clerk	3		
	7870	Support Investigator	5		
	9760	Supervisor of Support Collection	1		
<b>A</b>	<b>6014</b>	<b><i>Transitional Opportunities Program</i></b>			
	1050	Caseworker	1		
	1590	Clerk	1		
	7340	Social Welfare Examiner	2		

**AUTHORIZED POSITIONS - 2009 ADOPTED BUDGET**

Fund	Codes	Department/Job Titles	# Positions:		
			FT	LFT	PT
<b>A</b>	<b>6015</b>	<b>Block Grant Programs</b>			
	0200	Assistant District Attorney	1		
	9750	Special Investigator (Confidential)	1		
<b>A</b>	<b>6510</b>	<b>U.F.S. - Veterans Service Agency</b>			
	3290	Deputy Commissioner of Veterans	1		
	4800	Motor Vehicle Operator	2		
	8535	Veterans Services Specialist	1		
<b>A</b>	<b>6610</b>	<b>Consumer Affairs</b>			
	1750	Dir of Weights & Measures	1		
<b>A</b>	<b>6771</b>	<b>Unified Family Services - Central Office</b>			
	0910	Commissioner for Unified Family Services	1		
	2270	Deputy Commissioner for Aging	1		
	7000	Senior Account Clerk		1	
	7200	Secretary to Commissioner for Unified Family Services	1		
<b>A</b>	<b>6772</b>	<b>U.F.S. - Direct Services</b>			
	0100	Aging Services Aide		1	
	0110	Aging Services Center Director III		1	
	0120	Aging Services Center Director II		3	
	0310	Assistant Aging Services Center Director	1		
	0510	Aging Services Center Director I	1		
	1708	Confidential Assistant		1	
	3600	Information Processing Specialist	1	1	
	4800	Motor Vehicle Operator		3	
	6740	Relief Personnel			1
<b>A</b>	<b>6773</b>	<b>U.F.S. - Nutrition</b>			
	0100	Aging Services Aide	1	7	7
	0570	Aging Services Specialist	1		
	1060	Coordinator of Center Operations	1		
	1170	Cleaner		1	2
	1870	Consulting Dietician			1
	4800	Motor Vehicle Operator	1	1	1
	5160	Nutrition Site Manager	2	4	
	6740	Relief Personnel			40
	7250	Senior Typist	1		
<b>A</b>	<b>6775</b>	<b>U.F.S. - Community Services</b>			
	0080	Aging Services Representative		1	
	0570	Aging Services Specialist	1		
	0790	Building Maintenance Mechanic			1
	2690	Information & Ref. Asst.		1	
	4800	Motor Vehicle Operator	1		
	5450	Ombudsman Coordinator			3
	6740	Relief Personnel			1

**AUTHORIZED POSITIONS - 2009 ADOPTED BUDGET**

Fund	Codes	Department/Job Titles	# Positions:		
			FT	LFT	PT
<b>A</b>	<b>6777</b>	<b><i>U.F.S. - Community Services II</i></b>			
	0641	Case Manager		1	
	0642	Case Manager Supervisor		1	
	2690	Information and Referral Assistant		1	
<b>A</b>	<b>7305</b>	<b><i>U.F.S. - Youth</i></b>			
	0642	Secretary to Deputy Commissioner for Youth		1	
	1980	Deputy Commissioner for Youth	1		
<b>A</b>	<b>7310</b>	<b><i>U.F.S. - Youth Services</i></b>			
	2770	Food Program Coordinator (Seasonal)			1
	9690	Youth Outreach Worker	1		
<b>A</b>	<b>8020</b>	<b><i>Bureau of Economic Development &amp; Planning</i></b>			
	1235	Community Development Affairs Advisor	1		
	1430	Community Development Specialist	1		
	1830	Director of Economic Development & Planning	1		
	6040	Principal Planner	1		
	7740	Senior Economic Developer	1		
	8370	Secretary to Deputy Director	1		
<b>A</b>	<b>8090</b>	<b><i>Environmental Management Council</i></b>			
	2510	Executive Director of Environmental Management Council	1		
<b>A</b>	<b>8790</b>	<b><i>Dyken Pond Env. Education Center</i></b>			
	2500	Environmental Educator	1		
<b>CD</b>	<b>6290</b>	<b><i>Job Training Administration</i></b>			
	1090	Commissioner of Employment & Training	1		
	2600	Employment & Training Coordinator	1		
	2800	Employment & Training Program Supervisor	1		
	4330	Management Information Specialist	1		
	5780	Principal Accountant	1		
	6045	On the Job Training Specialist	1		
	6770	Secretary to Commissioner of Employment & Training	1		
	7110	Sr. Employment & Training Coordinator	1		
	9240	Welfare-To-Work Case Manager	1		
	9695	Youth Gang Preventive Specialist	1		
<b>CS</b>	<b>1810</b>	<b><i>Health Program</i></b>			
	3440	Human Resource Specialist	1		
<b>D</b>	<b>5010</b>	<b><i>Department of Highways - Administration</i></b>			
	2175	Deputy County Engineer - Admin	1		
	6750	Secretary to County Engineer	1		
	7250	Senior Typist	1		

**AUTHORIZED POSITIONS - 2009 ADOPTED BUDGET**

Fund	Codes	Department/Job Titles	# Positions:		
			FT	LFT	PT
<b>D</b>	<b>5110</b>	<b>Department of Highways - Road Maintenance</b>			
	3405	Highway Superintendent	1		
	3420	Highway Supervisor II	6		
	4610	Mtr Equipment Operator Heavy	14		
	4620	Mtr Equipment Operator Light	23		
	8770	Working Supervisor	6		
<b>DM</b>	<b>5130</b>	<b>Highway Department - Machinery</b>			
	0410	Auto Mechanic	5		
	3340	Highway Dispatcher	1		
	6860	Senior Auto Mechanic	1		
	8830	Welder - Mechanic	1		
<b>G</b>	<b>8110</b>	<b>Sewer District No. 1 - Administration</b>			
	0010	Account Clerk Typist	1		
	1200	Commissioner			9
	1690	Chairman of Commissioners			1
	4280	Legal Counsel			1
	5740	Principal Account Clerk	1		
	6830	Sewer District Administrative Director	1		
	7000	Senior Account Clerk	1		
<b>G</b>	<b>8130</b>	<b>Sewer District No. 1 - Sewage Treatment/Disp.</b>			
	2030	Director of Operations & Maintenance	1		
	3620	Industrial Wastewater Technician	1		
	4220	Laboratory Director	1		
	4230	Laborer	5		
	4610	Motor Equipment Operator - Heavy	1		
	4680	Maintenance Mechanic	2		
	4690	Maintenance Helper	2		
	4840	Maintenance Supervisor	1		
	5720	Processing Tech I	8		
	5830	Processing Tech II	4		
	6070	Principal Stores Clerk	1		
	6840	Senior Maintenance Mechanic	4		
	6850	Senior Lab Technician		1	
	7970	Supervisor of Waste Water Plant Operations	1		
	8820	Waste Water Plant Operator	4		
<b>M</b>	<b>1610</b>	<b>Central Services - Administration</b>			
	0160	Associate Account Clerk	1		
	1675	Confidential Admin Assistant	1		
	2080	Director of Central Services	1		
	2300	Deputy Dir of Central Services	1		
	7640	Senior Purchasing Agent	1		
<b>M</b>	<b>1640</b>	<b>Automotive Maintenance</b>			
	0410	Auto Mechanic	2		
	3300	Head Automotive Mechanic	1		

**AUTHORIZED POSITIONS - 2009 ADOPTED BUDGET**

Fund	Codes	Department/Job Titles	# Positions:		
			FT	LFT	PT
<b>M</b>	<b>1670</b>	<b>Central Printing &amp; Mailing</b>			
	4760	Messenger	2		
	8775	Working Supervisor (Central Print/Mail)	1		
<b>M</b>	<b>1680</b>	<b>Bureau of Research and Information Services</b>			
	0600	Applications Developer I	1		
	0605	Applications Developer II	2		
	0610	Applications Developer III	1		
	1675	Confidential Admin Assistant	1		
	1709	Director of BRIS	1		
	3060	GIS Technician I	1		
	3075	GIS Manager	1		
	4695	Manager - Systems Integration & Client Services	1		
	5432	Microcomputer Technician II	1		
	5434	Microcomputer Technician III	1		
	5600	Network Technician	1		
	5605	Principal Network Admin	1		
	5754	FMS/HRMS Assoc Applic Developer	1		
	5757	FMS/HRMS Sr Systems Analyst	1		
	8014	Tax Map Technician III	1		
<b>M</b>	<b>1681</b>	<b>Ledger Services</b>			
	0155	Associate Fiscal Coordinator	1		
	5740	Principal Account Clerk	1		
	7000	Senior Account Clerk	1		
	7575	Sr Fiscal Coordinator	1		
<b>M</b>	<b>1682</b>	<b>Payroll Services</b>			
	3440	Human Resource Specialist	1		
	5625	Payroll Coordinator	1		
<b>Van Rensselaer Manor:</b>					
<b>EH</b>	<b>6011</b>				
	01	Director of Nursing	1		
	02	Assistant Director of Nursing	1		
	06	Office Manager	1		
		Principal Clerk	1		
	<b>6012</b>				
	03	Coordinator of Nurse Training	1		
		Registered Nurse	1		
	<b>6013</b>				
	03	Quality Assurance Nurse	1		
	<b>6020</b>				
	01	Assistant Supervisor of Nursing	10		
	03	Head Nurse	10		
		Registered Nurse	18	4	
	04	Licensed Practical Nurse	48	11	

**AUTHORIZED POSITIONS - 2009 ADOPTED BUDGET**

Fund	Codes	Department/Job Titles	# Positions:		
			FT	LFT	PT
<b>Van Rensselaer Manor (continued):</b>					
	05	Senior C.N.A.	12		
		C.N.A.	144	72	5
		C.N.A. Aide	6		
	06	Clerk	5		
	<b>6021</b>				
	03	Substitute Nurse - RN			18
	04	Substitute Nurse - LPN			23
	<b>7260</b>				
	01	Leisure Time Director	1		
	05	Leisure Time Aides	4		
	<b>7270</b>				
	02	Supervising Pharmacist	1		
	<b>7281</b>				
	02	Working Supervisor	1		
	05	Leisure Time Aides	2		
	<b>7290</b>				
	08	Dentist			1
	<b>7330</b>				
	01	Coordinator of Restorative Services	2		
	02	Assistant Physical Therapist	2		
	05	Physical Therapy Aides	3		
		Cleaner	2		
	<b>7340</b>				
	02	Occupational Therapist			1
		Certified Occupational Therapist Assistant	1		
	<b>7380</b>				
	02	Social Worker Assistant	5		
		HIPAA Coordinator	1		
	<b>7383</b>				
	02	Chaplain			1
	<b>7390</b>				
	02	Principal Clerk	1		
	<b>7410</b>				
	06	Typist	1		
	08	Assistant Physicians		8	
		Physicians Assistant	1		
	<b>7420</b>				
	08	Physician		1	

**AUTHORIZED POSITIONS - 2009 ADOPTED BUDGET**

Fund	Codes	Department/Job Titles	# Positions:		
			FT	LFT	PT
<b>Van Rensselaer Manor (continued):</b>					
	<b>7430</b>				
	03	Utilization Review Specialist	1		
	<b>8110</b>				
	02	Labor Relations & Personnel Aide	1		
	<b>8212</b>				
	01	Registered Dietician	1		
		Dietary Services Director	1		
		Food Service Manager	1		
	02	Cook	6		
		Dietetic Technician	3		
		Registered Dietician	1		
		Working Supervisor	2		
	06	Typist	1		
	07	Food Service Helper	34	7	14
	<b>8220</b>				
	01	Facility Maintenance Supervisor	1		
	02	Senior Building Maintenance Mechanic	1		
	07	Building Maintenance Mechanic	3		
	<b>8225</b>				
	02	Working Supervisor	1		
	07	Laborer	1		
	<b>8240</b>				
	02	Assistant Housekeeper	2		
		Working Supervisor	1		
	07	Cleaner	26	1	3
		Laborer	3	3	
	<b>8250</b>				
	01	Working Supervisor	1		
	07	Laundry Worker	16		
		Seamstress	2		
	<b>8260</b>				
	01	Security Supervisor	1		
	07	Watchman	7		
		Motor Vehicle Operator	2		
		Building Attendant II	1		
	<b>8311</b>				
	01	Controller	1		
	02	Accountant	1		
		Accounting Supervisor - Grade A	1		
	03	Registered Nurse	1		
	06	Messenger	1		
		Principal Account Clerk	1		
		Principal Clerk	1		

**AUTHORIZED POSITIONS - 2009 ADOPTED BUDGET**

Fund	Codes	Department/Job Titles	# Positions:		
			FT	LFT	PT
<b>Van Rensselaer Manor (continued):</b>					
		Senior Account Clerk	2		
		Senior Clerk	1		
		Typist	1		
	<b>8351</b>				
	01	Executive Director	1		
		Assistant Administrator	1		
	06	Secretary to Executive Director	1		
	<b>8381</b>				
	06	Receptionist	1		
		Clerk		2	
	<b>8385</b>				
	01	Working Supervisor	1		
	06	Laborer	1		
	<b>8400</b>				
	02	Barber			2
		<b>Totals</b>	<b>1529</b>	<b>197</b>	<b>171</b>
<b>NOTE: The line item funding allocations reflect the number of positions listed above. However, the ability to fill positions is contingent upon a variety of factors including the imposition of personnel service savings, revenue projections, and vacancy control measures.</b>					

**Appendix D**

**STATEMENT OF COUNTY DEBT**

**STATEMENT OF COUNTY DEBT (BONDS) AS OF DECEMBER 31, 2008**

<u>Description</u>	<u>Year Issue/ Maturity</u>	<u>Interest Rate</u>	<u>Original Issue Amount</u>	<u>Balance December 31, 2008</u>
<b>GOVERNMENTAL FUNDS:</b>				
<b><u>GENERAL FUND:</u></b>				
Jail/Public Safety Building	1991/2021	6.70	19,245,000	8,248,000
Jail (CAB)	1995/2011	4.6/5.85	942,000	90,975
Industrial Park (CAB)	1995/2011	4.6/5.85	821,000	153,424
E-911 (CAB)	1995/2011	4.6/5.85	1,500,000	144,890
Radios (CAB)	1995/2011	4.6/5.85	250,000	24,119
Courts (CAB)	1995/2011	4.6/5.85	500,000	48,288
Courts (G/208/90)	1998/2013	4.00/5.25	290,000	101,487
Courts (G/168/94)	1998/2013	4.00/5.25	1,223,000	427,997
Courts (G/405/96)	1998/2013	4.00/5.25	5,000,000	1,749,782
Courts (G/521/97)	1998/2013	4.00/5.25	10,000,000	3,499,565
800 Mhz Radio	1998/2013	4.00/5.25	3,750,000	1,312,336
Senior Center	1998/2013	4.00/5.25	101,419	35,493
Jail	2004/2011	3.0/5.0	103,980	53,048
Industrial Park	2004/2011	3.0/5.0	175,357	89,463
E-911	2004/2011	3.0/5.0	165,601	84,486
Radios	2004/2011	3.0/5.0	27,567	14,064
Courts	2004/2011	3.0/5.0	55,191	28,158
Facilities Master Plan	2005/2025	4.0/4.2	1,500,000	1,350,050
Jail Expansion	2005/2025	4.0/4.2	5,000,000	4,500,164
Jail Expansion	2008/2028	3.25/4.375	20,300,000	20,300,000
<b><u>HIGHWAY:</u></b>				
1995 Roads (CAB)	1995/2013	3.0/5.0	2,899,459	571,497
1996 Improvements	1998/2013	4.00/5.25	2,288,000	800,700
1997 Improvements	1998/2013	4.00/5.25	1,000,000	349,956
2001 Improvements	2001/2014	4.00/4.25	3,547,403	3,547,403
1995 Improvements	2004/2011	3.0/5.0	656,262	334,812
2005 Improvements	2005/2025	4.0/4.2	2,000,000	1,800,062
2005 Machinery	2005/2025	4.0/4.2	2,500,000	2,250,082
<b><u>SEWER:</u></b>				
Odor Control	1998/2013	4.00/5.25	480,000	167,979
Monofill	1998/2013	4.00/5.25	592,000	207,174
Clarifier	2001/2014	4.00/4.25	575,579	304,662
Monofill Expansion Phase II	2008/2028	3.25/4.375	635,000	635,000

**STATEMENT OF COUNTY DEBT (BONDS) AS OF DECEMBER 31, 2008  
(CONTINUED)**

<u>Description</u>	<u>Year Issue/ Maturity</u>	<u>Interest Rate</u>	<u>Original Issue Amount</u>	<u>Balance December 31, 2008</u>
<b><u>HUDSON VALLEY COMMUNITY COLLEGE/(HVCC):</u></b>				
HPER Center	1989/2019	6.90/7.00	2,000,000	690,000
HPER Center	1991/2020	6.70	5,500,000	2,518,800
COMP/COMM (CAB)	1995/2013	4.6/5.85	7,000,000	875,175
Building Renovations (CAB)	1995/2013	4.6/5.85	2,040,000	255,051
Roads/Parking (CAB)	1995/2013	4.6/5.85	663,000	82,892
HVAC System	1998/2013	4.00/5.25	905,000	316,711
Roofs	1998/2013	4.00/5.25	269,000	94,138
Gas system	1998/2013	4.00/5.25	46,000	16,098
Reconstruction	2001/2014	4.00/4.25	2,460,890	1,302,583
HVAC	2001/2014	4.00/4.25	967,290	512,000
Electrical System	2001/2014	4.00/4.25	479,650	253,884
Tennis Courts	2001/2014	4.00/4.25	24,941	13,202
Parking Lot	2001/2014	4.00/4.25	213,638	113,082
Guenther Hall	2001/2014	4.00/4.25	251,817	133,291
Renovations/Improvement	2001/2014	4.00/4.25	3,022,581	1,599,894
COMP/COMM	2004/2011	3.0/5.0	2,157,816	1,100,874
Building Renovations	2004/2011	3.0/5.0	628,850	320,827
Roads/Parking	2004/2011	3.0/5.0	204,376	104,268
Campus Center	2005/2025	4.0/4.2	4,057,687	3,652,048
Various Projects	2005/2025	4.0/4.2	1,196,632	1,112,441
Administration Building	2005/2025	4.0/4.2	4,550,297	4,230,153
Various Projects	2006/2026	4.4/4.5	6,200,000	5,785,000
<b>TOTAL GOVERNMENT ACTIVITIES</b>				<b><u>\$ 78,307,528</u></b>
<b><u>BUSINESS TYPE ACTIVITIES:</u></b>				
Van Rensselaer Manor Lease	1994/2024	5.0/6.9	38,615,000	<u>29,835,000</u>
<b>TOTAL BUSINESS TYPE ACTIVITIES</b>				<b><u>29,835,000</u></b>

*Appendix E*

**EXEMPTION REPORT**

**NYS - Real Property System  
County of Rensselaer**

**S495 Exemption Impact Report  
County Summary**

**Total Assessed Value 6,738,485,233**

**Equalized Total Assessed Value 15,155,467,871**

<b>Exemption Code</b>	<b>Exemption Name</b>	<b>Statutory Authority</b>	<b>Number of Exemptions</b>	<b>Total Equalized Value of Exemptions</b>	<b>Percent of Value Exempted</b>
12100	NYS - GENERALLY	RPTL 404(1)	148	55,463,346	0.37%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	2,032,416	0.01%
13100	CO - GENERALLY	RPTL 406(1)	60	148,638,222	0.98%
13350	CITY - GENERALLY	RPTL 406(1)	187	186,003,470	1.23%
13370	CITY - CEMETERY LAND	RPTL 446	115	47,955,246	0.32%
13371	CITY - CEMETERY LAND	RPTL 446	157	7,095,259	0.05%
13500	TOWN - GENERALLY	RPTL 406(1)	242	60,872,603	0.40%
13510	TOWN - CEMETERY LAND	RPTL 446	7	66,365	0.00%
13650	VG - GENERALLY	RPTL 406(1)	66	18,410,741	0.12%
13800	SCHOOL DISTRICT	RPTL 408	58	471,766,650	3.11%
13850	BOCES	RPTL 408	6	6,023,719	0.04%
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	63	77,897,250	0.51%
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	10	87,370,293	0.58%
13970	REGIONAL OTB CORPORATION	RACING L 513	1	419,545	0.00%
14100	USA - GENERALLY	RPTL 400(1)	3	1,498,066	0.01%
14110	USA - SPECIFIED USES	STATE L 54	3	6,823,182	0.05%
14120	USA - DEFENSE PURPOSES	STAE L 59-g	2	2,175,333	0.01%
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	66	477,438,840	3.15%
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	6	656,000	0.00%
18080	MUN HSNB AUTH-FEDERAL/MUN AIDED	PUB HSNB L 52(3)&(5)	22	39,794,932	0.26%
18180	UDC OWNED NON-HOUSING PROJECT	MC K UCON L 6272	1	160,037	0.00%
18600	USA-PROP UNDER PURCHASE CONTRA	RPTL 400(2)	20	236,178,296	1.56%
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	67	17,465,785	0.12%
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	259	188,466,921	1.24%
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	144	1,278,255,857	8.43%
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	18	36,296,314	0.24%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	21	224,500,644	1.48%
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	51	26,747,222	0.18%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-a	184	156,989,111	1.04%
26050	AGRICULTURAL SOCIETY	RPTL 450	2	429,342	0.00%
26100	VETERANS ORGANIZATION	RPTL 452	25	5,130,571	0.03%
26250	HISTORICAL SOCIETY	RPTL 444	6	1,614,593	0.01%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	26	7,093,180	0.05%
27250	RAILROAD PROP OWNED BY AMTRAK	45 U S C 546b	7	6,900,087	0.05%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	117	21,471,099	0.14%

**NYS - Real Property System  
County of Rensselaer**

**S495 Exemption Impact Report  
County Summary**

**Total Assessed Value 6,738,485,233**

**Equalized Total Assessed Value 15,155,467,871**

<b>Exemption Code</b>	<b>Exemption Name</b>	<b>Statutory Authority</b>	<b>Number of Exemptions</b>	<b>Total Equalized Value of Exemptions</b>	<b>Percent of Value Exempted</b>
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	4	11,608,863	0.08%
29300	HOSP CORP FOR BENEFIT OF CITY	RPTL 438	6	17,577,591	0.12%
29350	TRUSTEES - HOSP, LIB, PLAYGROUND	RPTL 438	10	2,961,378	0.02%
32252	NYS OWNED REFORESTATION LAND	RPTL 534	27	4,570,096	0.03%
32301	NYS LAND TAXABLE FOR SCHOOL ONLY	RPTL 536	2	0	0.00%
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	31	1,450,685	0.01%
33400	TAX SALE - CITY OWNED	RPTL 406(5)	50	1,371,228	0.01%
38260	MUN HSNG AUTH - NYS AIDED	PUB HSNG L 52(4)&(5)	4	72,877,704	0.48%
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	94	1,484,792	0.01%
41102	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	13	96,311	0.00%
41103	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	121	2,300,030	0.02%
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	539	52,044,802	0.34%
41112	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	230	17,547,021	0.12%
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	1716	41,122,474	0.27%
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	945	20,298,096	0.13%
41123	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	585	11,058,822	0.07%
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1525	59,837,570	0.39%
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	908	32,263,245	0.21%
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	555	16,663,415	0.11%
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	303	10,633,846	0.07%
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	190	5,873,877	0.04%
41143	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	114	2,778,778	0.02%
41300	PARAPLEGIC VETS	RPTL 458(3)	2	594,434	0.00%
41400	CLERGY	RPTL 460	43	299,011	0.00%
41700	AGRICULTURAL BUILDING	RPTL 483	57	5,291,520	0.03%
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1197	106,353,555	0.70%
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG-MKTS L 306	34	2,574,885	0.02%
41800	PERSONS AGE 65 AND OVER	RPTL 467	2890	157,528,906	1.04%
41801	PERSONS AGE 65 AND OVER	RPTL 467	103	5,584,897	0.04%
41802	PERSONS AGE 65 AND OVER	RPTL 467	146	6,552,114	0.04%
41803	PERSONS AGE 65 AND OVER	RPTL 467	131	4,750,729	0.03%
41900	PHYSICALLY DISABLED	RPTL 459	8	311,247	0.00%
41901	PHYSICALLY DISABLED	RPTL 459	1	12,195	0.00%
41902	PHYSICALLY DISABLED	RPTL 459	5	122,027	0.00%
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	159	9,281,677	0.06%

S495 Exemption Impact Report  
 County Summary

Total Assessed Value 6,738,485,233

Equalized Total Assessed Value 15,155,467,871

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	23	1,325,815	0.01%
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	20	1,211,537	0.01%
41935	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	31	1,371,453	0.01%
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	79	4,388,599	0.03%
42200	TEMPORARY GREEN HOUSE	AG-MKTS L 305	3	95,500	0.00%
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	1	5,546,593	0.04%
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	12	963,214	0.01%
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	26	929,721	0.01%
47600	BUSINESS INVESTMENT PROPERTY PRE 8/5/97	RPTL 485-b	2	68,600	0.00%
47610	BUSINESS INVESTMENT PROPERTY POST 8/5/97	RPTL 485-b	120	36,750,703	0.24%
47611	BUSINESS INVESTMENT PROPERTY POST 8/5/97	RPTL 485-b	19	2,141,301	0.01%
47615	BUSINESS INVESTMENT PROPERTY POST 8/5/97	RPTL 485-b	1	61,037	0.00%
48000	URBAN REN: OWNER-URB REDEV CO	P H FI L 211	2	12,720,519	0.08%
49500	SOLAR OR WIND SYSTEM	RPTL 487	5	109,268	0.00%
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	1	11,111	0.00%
50000			4	631,111	0.00%
<b>Total Exemptions Exclusive of System Exemptions:</b>			<b>15,265</b>	<b>4,659,473,329</b>	<b>30.74%</b>
<b>Total System Exemptions:</b>			<b>4</b>	<b>631,111</b>	<b>0.00%</b>
<b>Totals:</b>			<b>15,269</b>	<b>4,660,104,440</b>	<b>30.75%</b>

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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.

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Amount, if any, attributable to payments in lieu of taxes: \$ 1,945,615