2011 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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RENSSELAER COUNTY
2011 ADOPTED BUDGET - SUMMARY OF TAX REQUIREMENT

APPROPRIATIONS - ALL FUNDS (INCLUDES INTERFUND TRANSFERS):			$	303,792,593.00
SOURCES OF REVENUE - ALL FUNDS (INCLUDES INTERFUND REVENUES):				
LOCAL SOURCES	$	164,853,519.00		
INTERFUND REVENUES	$	21,576,316.00		
STATE AND FEDERAL REVENUE	$	64,244,369.00		
APPROPRIATED FUND BALANCE	$	737,836.00		
REQUIRED FROM REAL PROPERTY TAXES:			$	52,380,553.00
REAL PROPERTY TAX LEVY:				
REVENUE REQUIRED FOR APPROPRIATIONS	$	52,380,553.00		
ADD: PROVISION FOR UNCOLLECTED TAXES	$	6,300,000.00		
LESS: ESTIMATED COLLECTIONS - PRIOR YEAR'S TAXES	$	1,400,000.00		
REQUIRED PROPERTY TAX LEVY:			$	57,280,553.00
ASSESSMENTS:				
TAXABLE COUNTY VALUE:	$	5,288,725,108.00		
ANTICIPATED AVERAGE TAX RATE PER $1,000:			$	10.831

RENSSELAER COUNTY
2011 ADOPTED BUDGET - REAL PROPERTY TAX LEVY

MUNICIPALITY	SHARE OF COUNTY LEVY: 2007	2008	2009	2010	2011	TAX RATE PRIOR TO CHARGEBACKS: 2010	2011
Troy	$ 8,570,500.30	$ 8,721,306.63	$ 9,884,873.11	$ 10,352,285.68	$ 10,778,900.75	$ 41.128	$ 42.359
Rensselaer	$ 1,847,510.75	$ 2,056,871.79	$ 2,018,269.22	$ 2,075,501.80	$ 2,189,005.21	$ 18.169	$ 18.114
Berlin	$ 746,734.70	$ 763,989.57	$ 797,011.70	$ 884,579.36	$ 866,766.27	$ 22.768	$ 22.157
Brunswick	$ 4,792,814.85	$ 5,001,026.23	$ 5,157,953.17	$ 5,379,183.72	$ 5,342,491.89	$ 22.000	$ 21.614
East Greenbush *	$ 7,015,167.48	$ 7,512,437.67	$ 8,318,139.91	$ 8,365,763.80	$ 8,400,431.35	$ 5.254	$ 5.402
Grafton	$ 870,327.55	$ 951,405.17	$ 997,127.40	$ 1,052,628.03	$ 1,056,208.87	$ 65.900	$ 65.050
Hoosick	$ 2,139,242.44	$ 2,171,042.59	$ 2,199,010.20	$ 2,273,368.96	$ 2,254,184.09	$ 20.819	$ 20.691
Nassau	$ 1,689,982.74	$ 1,783,292.88	$ 1,843,748.69	$ 1,915,646.98	$ 1,967,391.96	$ 7.619	$ 7.782
North Greenbush	$ 4,594,005.14	$ 4,861,668.31	$ 4,819,142.85	$ 4,943,760.02	$ 5,106,302.84	$ 20.196	$ 20.784
Petersburgh	$ 534,326.00	$ 606,219.04	$ 622,812.62	$ 657,101.58	$ 666,852.59	$ 9.978	$ 10.037
Pittstown	$ 1,940,398.66	$ 2,049,154.48	$ 2,064,271.24	$ 2,075,580.73	$ 2,143,437.28	$ 8.949	$ 9.218
Poestenkill	$ 1,556,364.38	$ 1,779,871.90	$ 1,755,146.40	$ 1,779,633.72	$ 1,782,994.98	$ 21.866	$ 21.849
Sand Lake *	$ 3,269,585.89	$ 3,495,701.99	$ 3,666,512.61	$ 3,784,248.88	$ 3,966,544.35	$ 5.221	$ 5.381
Schaghticoke	$ 2,827,105.36	$ 3,050,078.41	$ 3,271,967.82	$ 3,183,497.05	$ 3,212,467.50	$ 23.833	$ 24.022
Schodack *	$ 5,296,026.52	$ 5,678,184.81	$ 5,907,422.25	$ 6,020,428.59	$ 6,152,793.45	$ 5.335	$ 5.496
Stephentown	$ 1,293,907.24	$ 1,272,748.53	$ 1,316,590.81	$ 1,345,791.10	$ 1,393,779.62	$ 17.450	$ 17.972
Totals:	**$ 48,984,000.00**	**$ 51,755,000.00**	**$ 54,640,000.00**	**$ 56,089,000.00**	**$ 57,280,553.00**		
Average Tax Rate (per $1,000):	**$ 18.771**	**$ 10.464**	**$ 10.239**	**$ 10.571**	**$ 10.831**		

**** During 2008, these towns completed reassessments.***

RENSSELAER COUNTY
SUMMARY OF 2011 ADOPTED BUDGET BY FUND

	GENERAL (A)	COMMUNITY DEVELOPMENT (CB)	WORK FORCE INVESTMENT ACT (CD)	RISK RETENTION (CS)	ROAD (D)
APPROPRIATIONS					
EXCLUDING INTERFUND TRANSFERS	$ 222,379,505.00	$ 598,265.00	$ 2,091,590.00	$ 17,703,886.00	$ 9,145,851.00
INTERFUND TRANSFERS	$ 0.00	$ 9,735.00	$ 35,000.00	$ 0.00	$ 209,956.00
HOSPITAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
TOTAL APPROPRIATIONS	$ 222,379,505.00	$ 608,000.00	$ 2,126,590.00	$ 17,703,886.00	$ 9,355,807.00
REVENUE					
EXCLUDING INTERFUND TRANSFERS & TAX LEVY	$ 114,996,757.00	$ 608,000.00	$ 34,500.00	$ 3,737,394.00	$ 945,500.00
INTERFUND	$ 954,379.00	$ 0.00	$ 0.00	$ 13,966,492.00	$ 12,500.00
HOSPITAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
STATE/FEDERAL	$ 60,139,398.00	$ 0.00	$ 2,092,090.00	$ 0.00	$ 2,012,881.00
APPROPRIATED FUND BALANCE	$ 293,344.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
TOTAL REVENUES	$ 176,383,878.00	$ 608,000.00	$ 2,126,590.00	$ 17,703,886.00	$ 2,970,881.00
TAX REQUIREMENT	$ 45,995,627.00	$ 0.00	$ 0.00	$ 0.00	$ 6,384,926.00
ESTIMATED CASH BALANCE AS OF DECEMBER 31, 2010	$ 9,000,000.00	$ 300,000.00	$ 50,000.00	$ 225,000.00	$ 500,000.00

RENSSELAER COUNTY
SUMMARY OF 2011 ADOPTED BUDGET BY FUND

	ROAD MACHINERY (DM)	HOSPITAL (EH)	SEWER (G)	WORKING CAPITAL (M)	SELF INSURANCE (S)	TOTAL (MEMORANDUM ONLY)
APPROPRIATIONS						
EXCLUDING INTERFUND TRANSFERS	$ 1,904,603.00	$ 38,333,353.00	$ 5,200,568.00	$ 3,761,309.00	$ 1,725,284.00	$ 302,844,214.00
INTERFUND TRANSFERS	$ 89,691.00	$ 507,444.00	$ 96,553.00	$ 0.00	$ 0.00	$ 948,379.00
HOSPITAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
TOTAL APPROPRIATIONS	$ 1,994,294.00	$ 38,840,797.00	$ 5,297,121.00	$ 3,761,309.00	$ 1,725,284.00	$ 303,792,593.00
REVENUE						
EXCLUDING INTERFUND TRANSFERS & TAX LEVY	$ 92,460.00	$ 38,840,797.00	$ 4,852,629.00	$ 30,000.00	$ 715,482.00	$ 164,853,519.00
INTERFUND	$ 1,901,834.00	$ 0.00	$ 0.00	$ 3,731,309.00	$ 1,009,802.00	$ 21,576,316.00
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	$ 64,244,369.00
APPROPRIATED FUND BALANCE	$ 0.00	$ 0.00	$ 444,492.00	$ 0.00	$ 0.00	$ 737,836.00
TOTAL REVENUES	$ 1,994,294.00	$ 38,840,797.00	$ 5,297,121.00	$ 3,761,309.00	$ 1,725,284.00	$ 251,412,040.00
TAX REQUIREMENT	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 52,380,553.00
ESTIMATED CASH BALANCE AS OF DECEMBER 31, 2010	$ 100,000.00	$ 25,000.00	$ 1,650,000.00	$ 5,000.00	$ 3,000,000.00	$ 14,855,000.00

GENERAL FUND
REVENUE

			EARNED 2009	ANTICIPATED 2010	DEPARTMENT SUBMISSION 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
		REAL PROPERTY TAX ITEMS					
R1001	10011	Real Property Tax	41,362,387.31	44,468,025.00	47,339,074.00	47,339,074.00	45,995,627.00
R1030	10301	Community College Debt Service	974,228.00	976,624.00	977,917.00	977,917.00	977,917.00
R1051	10511	Gain from Sale of Tax Property	0.00	100,000.00	100,000.00	100,000.00	100,000.00
R1081	10811	Payments in Lieu of Taxes	1,926,207.90	2,042,975.00	2,181,647.00	2,181,647.00	2,181,647.00
R1090	10901	Tax Interest & Penalties	2,791,280.10	2,615,000.00	2,800,000.00	2,800,000.00	2,800,000.00
		TOTAL REAL PROPERTY TAX ITEMS	**47,054,103.31**	**50,202,624.00**	**53,398,638.00**	**53,398,638.00**	**52,055,191.00**
		NON PROPERTY TAX ITEMS					
R1110	11101	Sales Tax	65,090,766.72	68,388,708.00	69,756,482.00	69,756,482.00	69,756,482.00
R1113	11131	Tax on Hotel Room Occupancy	303,729.87	325,000.00	340,000.00	340,000.00	340,000.00
R1140	11401	E-911 Surcharge	245,018.78	260,000.00	255,000.00	245,000.00	245,000.00
R1140	11402	Cell Phone Surcharge	334,668.62	305,000.00	305,000.00	335,000.00	335,000.00
R1189	11891	Mortgage Recording Tax	1,770,549.53	2,000,000.00	1,750,000.00	1,750,000.00	1,750,000.00
		TOTAL NON PROPERTY TAX ITEMS	**67,744,733.52**	**71,278,708.00**	**72,406,482.00**	**72,426,482.00**	**72,426,482.00**
		DEPARTMENTAL INCOME					
GENERAL GOVERNMENT SUPPORT							
R1225	12251	Medical Examiner Fees	120.50	500.00	500.00	500.00	500.00
R1230	12301	Treasurer's Fees	11,527.32	17,500.00	22,500.00	20,000.00	20,000.00
R1235	12351	Tax Advertising Fees	44,180.00	42,000.00	44,000.00	44,000.00	44,000.00
R1235	12352	Tax Search, In-Rem Properties	4,650.00	17,500.00	12,500.00	12,500.00	12,500.00
R1255	12551	Clerk Fees	2,224,176.27	3,331,500.00	2,900,000.00	2,900,000.00	2,900,000.00
R1260	12601	Civil Service Exam Fee	16,369.00	20,000.00	20,000.00	20,000.00	20,000.00
R1265	12651	Public Defender Fees	10,694.12	15,000.00	15,000.00	10,000.00	10,000.00
R1265	12652	Conflict Defender Fees	75.00	100.00	0.00	250.00	250.00
R1289	12891	Freedom of Information	1,944.40	1,750.00	1,500.00	1,500.00	1,500.00
		TOTAL GENERAL GOVERNMENT SUPPORT	**2,313,736.61**	**3,445,850.00**	**3,016,000.00**	**3,008,750.00**	**3,008,750.00**
PUBLIC SAFETY							
R1510	15101	Sheriff Fees-General	167,127.76	185,000.00	190,000.00	190,000.00	190,000.00
R1515	15151	Sheriff Fees I-D	8,628.75	10,000.00	9,000.00	9,000.00	9,000.00
R1520	15201	Stop-DWI Deputy	40,000.00	40,000.00	40,000.00	25,000.00	25,000.00
R1520	15202	MH Probation Officer	0.00	0.00	67,512.00	67,512.00	67,512.00
R1525	15251	Jail Telephone Commission	72,218.20	90,000.00	140,000.00	140,000.00	140,000.00
R1580	15801	Restitution Surcharge	5,768.84	12,000.00	12,000.00	12,000.00	12,000.00
R1589	15891	Probation Fees-General	37,456.00	40,000.00	40,000.00	40,000.00	40,000.00
R1589	15893	Victims Impact Fee - DWI	11,350.00	14,000.00	14,000.00	14,000.00	14,000.00
R1589	15894	Soc Sec Admin Incentive Pay	23,200.00	28,000.00	35,000.00	35,000.00	35,000.00
R1589	15895	Telephone/Burn Reporting	16,761.40	16,656.00	16,655.00	16,655.00	16,655.00
R1589	15898	Alive at 25 Program	0.00	4,900.00	4,900.00	4,900.00	4,900.00
		TOTAL PUBLIC SAFETY	**382,510.95**	**440,556.00**	**569,067.00**	**554,067.00**	**554,067.00**

GENERAL FUND
REVENUE

			EARNED 2009	ANTICIPATED 2010	DEPARTMENT SUBMISSION 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
HEALTH							
R1601	16011	Public Health Fees-General	204,775.69	250,000.00	220,000.00	220,000.00	220,000.00
R1601	16012	Flu Vaccine Fees	8,271.50	46,000.00	42,000.00	42,000.00	42,000.00
R1601	16013	Public Health-Violation Abat	4,300.00	2,000.00	1,500.00	1,500.00	1,500.00
R1601	16014	Fees for Clinics	39,309.48	40,000.00	42,000.00	42,000.00	42,000.00
R1601	16016	Fees For Rabies	20,623.15	30,000.00	30,000.00	30,000.00	30,000.00
R1601	16017	PH-Third Party Insurance	3,495.05	5,000.00	5,000.00	5,000.00	5,000.00
R1601	16018	PH Fees - Lead Detection	0.00	250.00	0.00	0.00	0.00
R1601	16019	PH Fees - Rodent Control	640.00	1,500.00	1,500.00	1,500.00	1,500.00
R1605	16052	Preschool Medicaid Fees	461,407.39	704,010.00	918,834.00	918,834.00	918,834.00
R1620	16201	Mental Health Fees-General	601,409.22	2,238,211.00	2,630,853.00	2,412,158.00	2,412,158.00
R1620	16202	MR Fees	120,203.00	135,000.00	130,000.00	130,000.00	130,000.00
R1620	16203	Medicaid Fees - ICM	1,351,562.00	1,225,000.00	1,426,389.00	1,408,389.00	1,408,389.00
R1620	16204	M. H. Fees, Misc.	225.00	1,000.00	750.00	750.00	750.00
R1620	16206	MH Fees -COPS/CSP	2,259,946.29	1,711,371.00	1,426,993.00	1,426,993.00	1,426,993.00
R1621	16211	Early Intervention Fees	1,377,649.00	1,277,346.00	1,399,918.00	1,399,918.00	1,399,918.00
R1625	16252	NYS Assoc. Retarded Children	73,634.00	73,634.00	235,761.00	235,761.00	235,761.00
R1625	16253	Unity Sunshine School-DI	9,523.75	9,812.00	34,394.00	34,394.00	34,394.00
R1625	16254	The Workshop, Inc.	50,460.25	52,029.00	70,577.00	70,577.00	70,577.00
R1630	16301	Student Assistance Program	454,077.00	402,241.00	344,327.00	344,327.00	344,327.00
R1630	16302	Drug Education & Prevention	242,577.00	206,088.00	219,747.00	219,747.00	219,747.00
R1630	16305	Ctr for Sub Abuse Prevent Grt	2,088.15	0.00	0.00	0.00	0.00
R1689	16891	Other Health Fees	2,107.88	5,000.00	5,000.00	5,000.00	5,000.00
		TOTAL HEALTH	**7,288,284.80**	**8,415,492.00**	**9,185,543.00**	**8,948,848.00**	**8,948,848.00**
ECONOMIC ASSISTANCE AND OPPORTUNITY							
R1801	18011	Repayment Medical Assistance	906,348.79	1,200,000.00	1,100,000.00	1,100,000.00	1,100,000.00
R1809	18091	Repayment Aid To Depend Child	1,133,361.54	1,400,000.00	1,150,000.00	1,150,000.00	1,150,000.00
R1811	18111	Child Support Incentive Earn	161,011.49	125,000.00	160,000.00	160,000.00	160,000.00
R1819	18191	Repayment Child Care	396,190.81	400,000.00	400,000.00	400,000.00	400,000.00
R1823	18231	Repayment Juvenile Delinquent	23,313.60	40,000.00	40,000.00	40,000.00	40,000.00
R1840	18401	Repayment Safety Net	770,498.79	650,000.00	750,000.00	750,000.00	750,000.00
R1841	18411	Repayment of Home Energy Asst	129,942.56	150,000.00	150,000.00	150,000.00	150,000.00
R1842	18421	Repayment Emergency Aid Adults	515.70	500.00	500.00	500.00	500.00
R1855	18551	Repayment Day Care	3,816.45	5,000.00	5,000.00	5,000.00	5,000.00
R1870	18701	Repay-Services for Recipients	682.00	200.00	1,000.00	1,000.00	1,000.00
R1894	18941	Social Services Charges	38,407.92	6,000.00	40,000.00	40,000.00	40,000.00
R1962	19621	Weights & Measure Fees	16,159.86	15,000.00	15,000.00	15,000.00	15,000.00
R1972	19721	Meal Contributions	130,115.35	145,000.00	130,000.00	130,000.00	130,000.00
R1972	19722	Transportation-DI	5,006.61	5,500.00	5,000.00	5,000.00	5,000.00
R1972	19723	Community Services	8,800.36	6,500.00	5,500.00	5,500.00	5,500.00
R1972	19724	EISEP Contributions	940.00	1,000.00	1,000.00	1,000.00	1,000.00
		TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY	**3,725,111.83**	**4,149,700.00**	**3,953,000.00**	**3,953,000.00**	**3,953,000.00**
		TOTAL DEPARTMENTAL INCOME	**13,709,644.19**	**16,451,598.00**	**16,723,610.00**	**16,464,665.00**	**16,464,665.00**

GENERAL FUND
REVENUE

			EARNED 2009	ANTICIPATED 2010	DEPARTMENT SUBMISSION 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
				INTERGOVERNMENTAL CHARGES			
GENERAL							
R2210	22102	Tax Assmts, School	26,938.20	35,000.00	36,000.00	36,000.00	36,000.00
R2210	22103	Tax Services, Town & City	567,455.00	567,455.00	524,538.00	524,538.00	524,538.00
R2210	22104	Election Expense	1,135,328.14	1,335,153.00	1,288,319.00	1,288,319.00	1,288,319.00
R2210	22106	Gen Srvs, Other Governments	285,512.00	285,512.00	293,512.00	293,512.00	293,512.00
		TOTAL GENERAL	**2,015,233.34**	**2,223,120.00**	**2,142,369.00**	**2,142,369.00**	**2,142,369.00**
EDUCATION							
R2238	22381	Community College Charges	3,698,991.63	3,779,414.00	3,786,054.00	3,786,054.00	3,786,054.00
R2240	22401	HVCC Debt Service	2,316,547.58	2,501,242.00	2,738,957.00	2,738,957.00	2,738,957.00
		TOTAL EDUCATION	**6,015,539.21**	**6,280,656.00**	**6,525,011.00**	**6,525,011.00**	**6,525,011.00**
PUBLIC SAFETY							
R2260	22601	Police Services, Other Gov't	13,133.63	16,000.00	16,000.00	16,000.00	16,000.00
R2260	22602	Juvenile Detention, Other Gov	35,125.14	10,000.00	0.00	0.00	0.00
R2260	22603	Jail Facilities, Other Gov't	73,530.00	550,000.00	3,878,125.00	3,878,125.00	4,378,125.00
R2260	22604	State Ready Inmates, Other Gov	69,108.80	0.00	3,000.00	3,000.00	3,000.00
R2260	22606	Juvenile Detention, Contracted	126,641.30	0.00	0.00	0.00	0.00
		TOTAL PUBLIC SAFETY	**317,538.87**	**576,000.00**	**3,897,125.00**	**3,897,125.00**	**4,397,125.00**
GENERAL GOVERNMENT SUPPORT							
R2372	23720	Homeowner Program	0.00	0.00	4,000.00	4,000.00	4,000.00
R2372	23723	Planning Fees - JDP	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
R2372	23725	Planning Fees - IDA	228,200.00	260,450.00	309,650.00	309,650.00	309,650.00
		TOTAL GENERAL GOVERNMENT SUPPORT	**258,200.00**	**290,450.00**	**343,650.00**	**343,650.00**	**343,650.00**
USE OF MONEY AND PROPERTY							
R2401	24011	Interest & Earnings-General	135,535.81	212,375.00	132,571.00	132,571.00	132,571.00
R2410	24101	Rental Real Property-Masonic	5,820.00	6,480.00	6,960.00	6,960.00	6,960.00
R2410	24102	Rental Real Property, COB	43,112.20	42,520.00	43,100.00	43,100.00	43,100.00
R2410	24104	Rental Real Property, General	0.00	0.00	50,000.00	50,000.00	50,000.00
R2414	24142	Tower Rental	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
		TOTAL USE OF MONEY AND PROPERTY	**191,668.01**	**268,575.00**	**239,831.00**	**239,831.00**	**239,831.00**
FINES AND FORFEITURES							
R2610	26101	Fines & Forfeitures-General	1,044.52	0.00	0.00	0.00	0.00
R2610	26102	Fine & Forfeiture - Alternate	1,646.55	2,000.00	2,000.00	2,000.00	2,000.00
R2610	26103	Handicapped Parking Fee	1,957.50	4,000.00	4,000.00	4,000.00	4,000.00
R2611	26111	Leg Enforcement Revenue	35,600.00	24,200.00	34,175.00	34,175.00	34,175.00
R2615	26151	Stop-DWI	202,624.74	337,037.00	295,215.00	285,180.00	285,180.00
R2615	26152	Probation/Stop DWI	99,957.00	99,957.00	99,957.00	89,957.00	89,957.00
R2625	26251	Forfeiture of Crime Proceeds	5,608.82	0.00	0.00	0.00	0.00
		TOTAL FINES AND FORFEITURES	**348,439.13**	**467,194.00**	**435,347.00**	**415,312.00**	**415,312.00**
		TOTAL INTERGOVERNMENTAL CHARGES	**9,146,618.56**	**10,105,995.00**	**13,583,333.00**	**13,563,298.00**	**14,063,298.00**

GENERAL FUND
REVENUE

			EARNED 2009	ANTICIPATED 2010	DEPARTMENT SUBMISSION 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
		SALE OF PROPERTY AND COMP. FOR LOSS					
R2651	26511	Sale of Recyclable Products	1,249.50	3,044.00	3,044.00	3,044.00	3,044.00
R2652	26520	Forest Management	7,000.00	0.00	5,000.00	5,000.00	5,000.00
R2655	26551	Minor Sales-Miscellaneous	8,045.00	0.00	0.00	0.00	0.00
R2660	26601	Sale of Real Property	1,000.00	0.00	0.00	0.00	0.00
		TOTAL SALE OF PROPERTY AND COMP. FOR LOSS	**17,294.50**	**3,044.00**	**8,044.00**	**8,044.00**	**8,044.00**
		MISCELLANEOUS					
R2701	27011	Refunds, Prior Years	25,376.92	0.00	0.00	0.00	0.00
R2705	27051	Gifts-Donations	(180.00)	0.00	0.00	0.00	0.00
R2705	27053	Dyken Pond Donations/Fees	3,990.00	5,000.00	5,000.00	5,000.00	5,000.00
R2705	27054	Friends of Dyken Pond	2,200.00	2,000.00	2,500.00	2,500.00	2,500.00
R2706	27061	Local Private Match - Tourism	13,114.20	67,130.00	51,204.00	51,204.00	51,204.00
R2709	27093	Employee Contrib-Disability	5,549.00	6,000.00	6,000.00	6,000.00	6,000.00
R2720	27201	OTB Earnings	350,846.00	300,000.00	250,000.00	250,000.00	250,000.00
R2770	27701	N.O.C.	74,927.59	711,204.00	350,000.00	350,000.00	350,000.00
		TOTAL MISCELLANEOUS	**475,823.71**	**1,091,334.00**	**664,704.00**	**664,704.00**	**664,704.00**
		INTERFUND REVENUES					
R2801	28011	Interfund Revenue	1,126,269.00	1,016,824.00	954,379.00	954,379.00	954,379.00
R2801	28034	Telephone-IR	0.30	0.00	0.00	0.00	0.00
		TOTAL INTERFUND REVENUES	**1,126,269.30**	**1,016,824.00**	**954,379.00**	**954,379.00**	**954,379.00**
		STATE AID					
GENERAL							
R3021	30211	State Aid Courts - O & M	352,808.00	422,888.00	437,037.00	437,037.00	437,037.00
R3021	30212	State Aid Courts - Interest	192,464.00	170,578.00	138,878.00	138,878.00	138,878.00
R3025	30250	Indigent Legal Services	400,145.00	364,060.00	364,060.00	364,060.00	364,060.00
R3030	30301	District Attorney	52,304.00	52,304.00	36,519.00	36,519.00	36,519.00
R3031	30311	D.A.-Crime Victims Board	87,858.48	86,571.00	89,183.00	89,183.00	89,183.00
R3035	30351	Medical Examiner	76,339.91	95,018.00	91,239.00	91,239.00	91,239.00
R3070	30701	Rail Infrastructure Invest Act	80,280.00	79,692.00	79,692.00	79,692.00	79,692.00
R3089	30890	Environmental Initiatives	0.00	10,000.00	0.00	0.00	0.00
		TOTAL GENERAL	**1,242,199.39**	**1,281,111.00**	**1,236,608.00**	**1,236,608.00**	**1,236,608.00**
EDUCATION							
R3277	32771	Ed for Handicapped Children	5,741,634.29	7,293,485.00	7,376,635.00	7,376,635.00	7,376,635.00
R3277	32772	State Administrative Cost Reim	71,250.00	77,475.00	73,050.00	73,050.00	73,050.00
R3306	33061	State Aid - Homeland Security	230,700.28	351,178.00	0.00	0.00	0.00
		TOTAL EDUCATION	**6,043,584.57**	**7,722,138.00**	**7,449,685.00**	**7,449,685.00**	**7,449,685.00**

GENERAL FUND
REVENUE

			EARNED 2009	ANTICIPATED 2010	DEPARTMENT SUBMISSION 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
PUBLIC SAFETY							
R3310	33101	Probation-General	605,212.25	558,317.00	600,000.00	600,000.00	600,000.00
R3310	33102	Probation, I.S.P.	36,566.00	36,566.00	0.00	0.00	0.00
R3310	33103	State Probation/Stop DWI	53,591.83	49,700.00	49,700.00	49,700.00	49,700.00
R3310	33104	Alter To Incar-Wk ProgramSheriff	23,796.29	25,800.00	21,827.00	21,827.00	21,827.00
R3310	33105	Alternatives To Incarceration	22,698.89	22,900.00	19,373.00	19,373.00	19,373.00
R3310	33106	Probation Eligible Diversion	141,807.89	141,470.00	127,323.00	127,323.00	127,323.00
R3310	33109	Probation Operation Impact	93,217.83	73,638.00	34,849.00	34,849.00	34,849.00
R3310	33111	Prob, Sex Offender Supervision	24,328.00	27,407.00	0.00	0.00	0.00
R3310	33112	Prob - Sex Offender Polygraph	0.00	5,400.00	0.00	0.00	0.00
R3310	33113	Probation, Sex offender GPS	115,356.10	0.00	0.00	0.00	0.00
R3315	33151	Navigation Law Enforcement	23,869.23	27,000.00	22,000.00	22,000.00	0.00
R3315	33152	Sheriff's Operation Impact	18,562.85	0.00	0.00	0.00	0.00
R3320	33201	Detention	381,143.43	89,798.00	0.00	0.00	0.00
R3325	33251	Indigent Parolee Program	2,321.86	15,000.00	0.00	0.00	0.00
R3389	33891	DA - Aid to Prosecution	53,430.97	47,275.00	11,500.00	11,500.00	11,500.00
R3389	33892	Public Defender-Aid To Defen	19,342.00	19,000.00	17,100.00	17,100.00	17,100.00
R3389	33895	Sheriff's D.C.J.S.	30,000.00	40,000.00	0.00	0.00	0.00
R3389	33896	Sheriff, Traffic Safety Grant	40,228.89	0.00	0.00	0.00	35,000.00
R3389	33898	DCJS-Drug Treat Diversion Program	17,500.00	0.00	0.00	0.00	0.00
R3389	33899	DCJS Project Impact	119,782.54	125,596.00	60,329.00	60,329.00	60,329.00
R3390	33901	DA Grant Initiative	20,783.00	43,867.00	0.00	0.00	0.00
R3390	33902	DCJS - Parole Reentry - SA	174,470.70	107,940.00	78,891.00	78,891.00	78,891.00
R3397	33972	Other Public Safety Grants	65,208.70	207,598.00	0.00	0.00	78,770.00
		TOTAL PUBLIC SAFETY	**2,083,219.25**	**1,664,272.00**	**1,042,892.00**	**1,042,892.00**	**1,134,662.00**
HEALTH							
R3401	34011	Public Health-State Aid	871,516.60	1,054,659.00	997,155.00	997,155.00	997,155.00
R3401	34012	Lead Grant	42,217.48	42,718.00	42,718.00	42,718.00	42,718.00
R3401	34013	ECIS Grant	96,609.22	100,411.00	100,411.00	100,411.00	100,411.00
R3401	34014	ATUPA Grant	65,011.72	57,030.00	55,015.00	55,015.00	55,015.00
R3401	34015	CSHCN Grant	24,810.39	23,481.00	23,480.00	23,480.00	23,480.00
R3401	34016	Immunization Action Grant	78,654.83	78,185.00	78,185.00	78,185.00	78,185.00
R3401	34018	Rabies State Reimbursement	24,750.38	32,687.00	32,687.00	32,687.00	32,687.00
R3401	34020	Lyme Disease Education Grant	20,467.02	16,000.00	16,000.00	16,000.00	16,000.00
R3401	34023	Water Supply Protection Grant	143,701.46	151,077.00	144,689.00	144,689.00	144,689.00
R3401	34026	PH Prepare/Respon to Bioterror	193,707.59	778,131.00	333,822.00	333,822.00	333,822.00
R3401	34028	Healthy Neighborhood Program	76,324.78	151,954.00	0.00	0.00	0.00
R3401	34029	Childhood Lead Primary Prevent	19,952.85	259,139.00	277,671.00	277,671.00	277,671.00
R3449	34491	ECIS Reimbursement	823,116.21	800,616.00	696,374.00	696,374.00	696,374.00
R3450	34501	HMTUSA - Grant	3,600.00	2,606.00	2,930.00	2,930.00	2,930.00
R3486	34861	Drug Free - Outpatient - U.S	17,003.00	83,679.00	38,497.00	38,497.00	38,497.00
R3489	34891	Other Health Grants	9,444.24	114,540.00	20,796.00	20,796.00	20,796.00
R3490	34901	Mental Health-SA	376,422.00	345,157.00	338,865.00	338,865.00	351,901.00
R3490	34902	TFIP Grant	88,367.00	81,886.00	81,886.00	81,886.00	81,886.00
R3490	34903	State Aid-Nysomh-Forensic Gr	50,474.00	49,378.00	126,473.00	126,473.00	126,473.00
R3490	34904	Unity Supported Housing-SA	638,577.00	545,673.00	564,100.00	564,100.00	564,100.00
R3490	34905	Joseph House Supp Housing-SA	233,233.00	236,050.00	236,050.00	236,050.00	236,050.00
R3490	34907	Unity Crisis Residence-SA	22,384.00	21,945.00	21,945.00	21,945.00	21,945.00
R3490	34908	Josephs House Outreach Progr	9,641.00	9,428.00	9,428.00	9,428.00	9,428.00
R3491	34911	State Aid-MR	278,991.00	290,622.00	29,722.00	29,722.00	29,722.00
R3491	34912	N.Y.S.A.R.C.	546,991.00	486,318.00	235,761.00	235,761.00	235,761.00
R3491	34914	Unity Sunshine School-SA	95,000.00	64,878.00	34,394.00	34,394.00	34,394.00
R3491	34915	Workshop, Inc. (MR)	383,391.00	343,631.00	70,577.00	70,577.00	70,577.00
R3491	34916	Troy-YWCA Supported	190,143.00	137,516.00	136,516.00	136,516.00	136,516.00
R3491	34917	OASAS-Residential-Hudson Mohawk	796,503.00	0.00	0.00	0.00	0.00
R3491	34918	OASAS-Apartments-Hudson Mohawk	64,983.00	18,889.00	18,889.00	18,889.00	18,889.00

GENERAL FUND
REVENUE

			EARNED 2009	ANTICIPATED 2010	DEPARTMENT SUBMISSION 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
HEALTH (CONTINUED)							
R3491	34919	Unity House SCM Program	114,971.00	68,337.00	68,337.00	68,337.00	68,337.00
R3492	34920	Unity House Comm Treatment	39,555.00	0.00	0.00	0.00	0.00
R3492	34921	State Aid - Alcoholism-Gen	11,605.00	19,745.00	19,745.00	19,745.00	19,745.00
R3492	34923	Mohawk Hudson Recovery Center	500,676.00	546,602.00	546,602.00	546,602.00	546,602.00
R3492	34928	820 River Street-SA	215,445.00	226,279.00	256,279.00	256,279.00	256,279.00
R3493	34930	OMH Voc Program	83,181.00	81,418.00	81,422.00	81,422.00	81,422.00
R3493	34932	Parsons Mobile C&Y Crisis Unit	0.00	0.00	50,000.00	50,000.00	50,000.00
R3493	34933	OASAS Gambling Prevention	86,824.00	86,824.00	86,824.00	86,824.00	86,824.00
R3493	34934	OMH-Clinic Plus	0.00	230,256.00	230,251.00	230,251.00	230,251.00
R3493	34935	Family Support Services (OMH)	179,749.00	164,211.00	164,214.00	164,214.00	164,214.00
R3493	34936	OMH Advocacy Support Services	0.00	0.00	130,511.00	130,511.00	130,511.00
R3493	34937	OASAS Gambling Grt-Clin Treatment	0.00	3,000.00	3,000.00	3,000.00	3,000.00
R3493	34938	Mental Health Housing	0.00	172,983.00	0.00	0.00	0.00
R3493	34939	OASAS Womens Housing	0.00	340,126.00	340,126.00	340,126.00	340,126.00
R3494	34941	OMRDD-Family Training & Respite	10,000.00	10,000.00	0.00	0.00	0.00
R3494	34942	Vanderheyden Cr Enhancement	6,763.00	0.00	0.00	0.00	0.00
R3494	34943	Oasas-Employ & Voc. Trg.	244,382.00	244,382.00	198,295.00	198,295.00	198,295.00
R3494	34944	Copes Network - TFIP Grant	23.00	0.00	0.00	0.00	0.00
R3494	34945	Joseph's House-MICA Homeless	100,971.00	99,536.00	99,536.00	99,536.00	99,536.00
R3494	34948	H M Adolescent Outpatient Service	134,213.00	113,520.00	113,520.00	113,520.00	113,520.00
R3494	34949	St. Anne's Commissioner's Pool	145,656.00	152,997.00	152,997.00	152,997.00	152,997.00
R3495	34951	Mental Health - CSS	261,188.00	574,261.00	489,888.00	489,888.00	489,888.00
R3495	34952	Workshop, Inc. (CSS)	312,407.00	283,346.00	285,846.00	285,846.00	285,846.00
R3495	34953	Unity House Act. Ctr. (CSS)	515,878.00	369,827.00	313,498.00	313,498.00	313,498.00
R3495	34954	Unity House Transp. (CSS)	252,999.00	248,864.00	248,864.00	248,864.00	248,864.00
R3495	34955	NYS-OMH Community Reinvestment	78,660.00	88,381.00	143,538.00	143,538.00	143,538.00
R3495	34956	Coordinate Children's Srv In	59,866.00	51,734.00	48,734.00	48,734.00	48,734.00
R3495	34958	Unity House - TFIP Grant-SA	47,485.00	48,238.00	48,238.00	48,238.00	48,238.00
R3496	34961	Student Assistance Program-S	461,296.00	576,302.00	576,302.00	576,302.00	576,302.00
R3496	34966	Road to Recovery	10,424.00	0.00	0.00	0.00	0.00
R3496	34967	EUDL OASAS Grant	14,940.00	20,000.00	0.00	0.00	0.00
R3496	34968	MHEP - Consumers Program	353,419.00	353,419.00	292,827.00	292,827.00	292,827.00
R3496	34969	MHEP - Consumer MICA Program	3,258.00	3,258.00	3,258.00	3,258.00	3,258.00
		TOTAL HEALTH	**10,531,821.77**	**11,556,130.00**	**9,757,688.00**	**9,757,688.00**	**9,770,724.00**
TRANSPORTATION							
R3589	35891	State Aid - Bus Companies	58,298.68	57,900.00	54,350.00	54,350.00	54,350.00
R3589	35892	Section 5311 Rural Transport	34,600.00	37,000.00	38,850.00	38,850.00	38,850.00
R3590	35901	W & M Petroleum	11,159.81	10,936.00	11,060.00	11,060.00	11,060.00
		TOTAL TRANSPORTATION	**104,058.49**	**105,836.00**	**104,260.00**	**104,260.00**	**104,260.00**

GENERAL FUND
REVENUE

			EARNED 2009	ANTICIPATED 2010	DEPARTMENT SUBMISSION 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
SOCIAL SERVICES							
R3601	36011	Medical Assistance-SA	(216,058.00)	(283,750.00)	(197,750.00)	(197,750.00)	(197,750.00)
R3601	36013	Medical Assist-Early Intervent	35,331.00	41,000.00	41,000.00	41,000.00	41,000.00
R3606	36061	Adult Family-Type Homes	950.00	2,310.00	2,600.00	2,600.00	2,600.00
R3609	36091	Family Assistance-SA	1,937,712.00	2,115,605.00	2,125,868.00	2,125,868.00	2,125,868.00
R3610	36101	Soc Ser Administration-SA	1,739,817.13	1,831,441.00	1,972,719.00	1,972,719.00	1,972,719.00
R3619	36191	Child Care-SA	5,863,835.00	5,398,182.00	4,950,000.00	4,950,000.00	4,950,000.00
R3623	36231	Juvenile Delinquents	120,433.90	212,214.00	224,750.00	224,750.00	224,750.00
R3640	36401	State Aid - Safety Net	1,742,053.00	1,737,095.00	2,006,744.00	2,006,744.00	2,006,744.00
R3642	36421	Emergency Aid	32,617.00	32,250.00	32,250.00	32,250.00	32,250.00
R3655	36551	Child Care Block Grant-SA	3,998,319.00	3,817,000.00	4,000,000.00	4,000,000.00	4,000,000.00
R3670	36701	Services for Recipients	2,207,713.00	2,140,066.00	2,348,619.00	2,348,619.00	2,348,619.00
		TOTAL SOCIAL SERVICES	**17,462,723.03**	**17,043,413.00**	**17,506,800.00**	**17,506,800.00**	**17,506,800.00**
ECONOMIC ASSISTANCE AND OPPORTUNITY							
R3710	37101	Veteran Service-General	33,014.00	10,000.00	12,982.00	12,982.00	12,982.00
R3710	37102	Veterans Service Telephone	951.35	1,300.00	1,300.00	1,300.00	1,300.00
R3715	37151	State Tourism Grant Funds	34,567.00	83,419.00	58,993.00	58,993.00	58,993.00
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 Grant	0.00	10,000.00	0.00	0.00	0.00
R3715	37155	Quadricentennial Grant	28,467.39	0.00	0.00	0.00	0.00
R3716	37161	NYS Snow Mobile Program	61,708.64	49,240.00	49,240.00	49,240.00	49,240.00
R3717	37170	Other Planning Grants	0.00	3,800.00	0.00	0.00	0.00
R3717	37171	Ren Cty Farmers' Market Prg	1,283.65	0.00	0.00	0.00	0.00
R3717	37172	Ag & Farmland Protection Grt	265,853.00	1,657,116.00	0.00	0.00	0.00
R3772	37721	Snap	299,458.51	269,036.00	268,296.00	268,296.00	268,296.00
R3772	37722	LTCIEOP - Aging	6,832.04	0.00	0.00	0.00	0.00
R3773	37731	Community Service	198,858.99	183,481.00	182,938.00	182,938.00	182,938.00
R3773	37732	EISEP	351,676.50	426,890.00	423,679.00	423,679.00	423,679.00
R3775	37750	NYS Governor Traffic Safety-SA	9,087.64	0.00	0.00	0.00	0.00
R3775	37751	HEAP - Aging-General	0.00	15,000.00	10,000.00	10,000.00	10,000.00
R3775	37752	Hiicap - Aging	1,470.18	20,901.00	29,787.00	29,787.00	29,787.00
R3775	37754	Caregivers Support Training	6,847.29	0.00	6,459.00	6,459.00	6,459.00
R3789	37891	Empire Zone	26,379.00	0.00	0.00	0.00	0.00
		TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY	**1,326,455.18**	**2,753,258.00**	**1,066,749.00**	**1,066,749.00**	**1,066,749.00**
CULTURE AND RECREATION							
R3820	38201	Youth Programs-General	220,368.44	208,410.00	197,559.00	197,559.00	197,559.00
		TOTAL CULTURE AND RECREATION	**220,368.44**	**208,410.00**	**197,559.00**	**197,559.00**	**197,559.00**
HOME AND COMMUNITY SERVICES							
R3910	39101	Natural Heritage Trust Grant	10,000.00	15,000.00	15,000.00	15,000.00	15,000.00
R3910	39106	Hudson River Access Grant	5,000.00	0.00	0.00	0.00	0.00
R3960	39601	State Disaster Assistance	8,421.55	0.00	0.00	0.00	0.00
R4089	40891	Federal Aid - HAVA	0.00	69,317.00	0.00	0.00	0.00
		TOTAL HOME AND COMMUNITY SERVICES	**23,421.55**	**84,317.00**	**15,000.00**	**15,000.00**	**15,000.00**
		TOTAL STATE AID	**39,037,851.67**	**42,418,885.00**	**38,377,241.00**	**38,377,241.00**	**38,482,047.00**

GENERAL FUND
REVENUE

			EARNED 2009	ANTICIPATED 2010	DEPARTMENT SUBMISSION 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
				FEDERAL AID			
PUBLIC SAFETY							
R4305	43051	Emergency Services	64,597.00	42,690.00	42,690.00	42,690.00	42,690.00
R4305	43057	Mitigation Grant-Public Safety	0.00	108,000.00	0.00	0.00	0.00
R4389	43896	Alien Assistance Program	21,148.92	15,000.00	15,000.00	15,000.00	15,000.00
R4389	43901	US Marshal's Service	7,253.96	11,250.00	0.00	0.00	0.00
R4389	43902	Org Crime Drug Enforcement Task Force	0.00	3,000.00	0.00	0.00	0.00
		TOTAL PUBLIC SAFETY	**92,999.88**	**179,940.00**	**57,690.00**	**57,690.00**	**57,690.00**
HEALTH							
R4451	44511	EI/Medicaid Admin	0.00	0.00	24,357.00	24,357.00	24,357.00
R4489	44891	Other Health Grants	5,000.00	9,736.00	9,736.00	9,736.00	9,736.00
R4489	44892	FMAP Medicaid Stimulus	7,346,399.00	7,017,008.00	2,370,000.00	2,370,000.00	2,370,000.00
R4490	44901	Federal Revenue Sharing - M.	0.00	632,913.00	726,879.00	726,879.00	726,879.00
R4490	44903	Drug Free Communities Sup Program	107,783.00	149,894.00	200,000.00	200,000.00	200,000.00
R4589	45891	Other Transportation - Federal	0.00	140,000.00	0.00	0.00	0.00
		TOTAL HEALTH	**7,459,182.00**	**7,949,551.00**	**3,330,972.00**	**3,330,972.00**	**3,330,972.00**
SOCIAL SERVICES							
R4601	46011	Medical Assistance-FA	(183,580.00)	(283,750.00)	(194,750.00)	(194,750.00)	(194,750.00)
R4601	46013	Medical Asst-Early Intervent	35,331.00	41,000.00	41,000.00	41,000.00	41,000.00
R4609	46091	Family Assistance	4,369,259.00	4,176,503.00	4,034,742.00	4,034,742.00	4,034,742.00
R4609	46095	TANF Block Grant	27,115.00	25,000.00	12,075.00	12,075.00	12,075.00
R4610	46101	Social Services Admin-FA	4,503,656.00	4,058,018.00	4,498,890.00	4,498,890.00	4,498,890.00
R4610	46102	Food Stamp Grant	326,771.00	331,857.00	326,768.00	326,768.00	326,768.00
R4611	46111	Food Stamp Program Admin	778,620.00	745,757.00	1,156,296.00	1,156,296.00	1,156,296.00
R4615	46151	FFFS	3,723,092.00	4,911,530.00	4,873,855.00	4,873,855.00	4,873,855.00
R4619	46191	Child Care-FA	1,736,441.00	1,517,640.00	1,713,392.00	1,713,392.00	1,713,392.00
R4640	46401	Federal Aid, Safety Net	75,178.00	96,278.00	88,752.00	88,752.00	88,752.00
R4641	46411	Energy Assistance Program	(64,742.00)	50,000.00	(65,000.00)	(65,000.00)	(65,000.00)
R4661	46611	IV-B Funds	149,777.00	150,000.00	150,000.00	150,000.00	150,000.00
R4670	46701	Services To Recipients	461,328.00	500,000.00	536,250.00	536,250.00	536,250.00
R4689	46892	Other Social Services	115,255.00	130,829.00	132,000.00	132,000.00	132,000.00
		TOTAL SOCIAL SERVICES	**16,053,501.00**	**16,450,662.00**	**17,304,270.00**	**17,304,270.00**	**17,304,270.00**
ECONOMIC ASSISTANCE AND OPPORTUNITY							
R4772	47720	CMS - HIICAP	22,796.39	15,000.00	12,000.00	12,000.00	12,000.00
R4772	47721	IIIB-Center Services	152,695.00	147,384.00	145,606.00	145,606.00	145,606.00
R4772	47722	Nutrition Aging	312,717.77	272,474.00	279,095.00	279,095.00	279,095.00
R4772	47723	Cash In Lieu of Food	89,476.43	100,306.00	100,306.00	100,306.00	100,306.00
R4772	47724	IIIF-Health & Wellness	8,352.16	11,357.00	9,012.00	9,012.00	9,012.00
R4772	47725	Title V - Senior Employ	40,276.00	45,797.00	45,797.00	45,797.00	45,797.00
R4772	47726	Wrap-Weatherization	35,316.15	42,649.00	33,800.00	33,800.00	33,800.00
R4772	47727	Title VII Ombudsman	9,796.81	11,076.00	11,076.00	11,076.00	11,076.00
R4772	47728	IIIE Family Caregiver Support	71,061.28	69,805.00	69,805.00	69,805.00	69,805.00
		TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY	**742,487.99**	**715,848.00**	**706,497.00**	**706,497.00**	**706,497.00**

GENERAL FUND
REVENUE

			EARNED 2009	ANTICIPATED 2010	DEPARTMENT SUBMISSION 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
CULTURE AND RECREATION							
R4820	48201	Youth Summer Lunch	104,476.00	255,304.00	257,922.00	257,922.00	257,922.00
R4820	48202	Youth Lunch Program	25,815.24	2,000.00	0.00	0.00	0.00
R4960	49601	Federal Disaster Assistance	50,529.35	0.00	0.00	0.00	0.00
		TOTAL CULTURE AND RECREATION	**180,820.59**	**257,304.00**	**257,922.00**	**257,922.00**	**257,922.00**
		TOTAL FEDERAL AID	**24,528,991.46**	**25,553,305.00**	**21,657,351.00**	**21,657,351.00**	**21,657,351.00**
		USE OF MONEY AND PROPERTY					
R5031	50311	Interfund Transfers-General	35,199.00	15,500.00	0.00	0.00	0.00
R5031	50312	Unused Capital	193,085.31	200,000.00	1,300,000.00	1,300,000.00	1,300,000.00
R5789	57891	Sale of Tax Liens	4,153,249.24	3,500,000.00	4,010,000.00	4,010,000.00	4,010,000.00
		TOTAL USE OF MONEY AND PROPERTY	**4,381,533.55**	**3,715,500.00**	**5,310,000.00**	**5,310,000.00**	**5,310,000.00**
		TOTAL GENERAL FUND	**207,222,863.77**	**221,837,817.00**	**223,083,782.00**	**222,824,802.00**	**222,086,161.00**

GENERAL FUND
APPROPRIATIONS

A1010 LEGISLATIVE BOARD

DEPARTMENTAL FUNCTIONS:

The County Legislature is comprised of nineteen 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, Petersburgh 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 $34,175

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

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A1010 Legislative Board						
.1	**PERSONNEL SERVICE**					
1360	Counsel To Majority		31,514.00	31,514.00	31,514.00	31,514.00
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.)		101,871.00	100,320.00	100,320.00	100,320.00
4380	Legislative Assistant (Min.)		40,021.00	40,021.00	40,021.00	40,021.00
4385	Leg. Enforcement Officer		48,577.00	50,199.00	50,199.00	50,199.00
6890	Salary Adjustments		8,310.00	0.00	0.00	0.00
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
TOTAL	**PERSONNEL SERVICES**	**683,620.87**	**651,293.00**	**643,054.00**	**643,054.00**	**643,054.00**
.2	**EQUIPMENT**					
02400	Other Equipment	5,726.29	10,687.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**5,726.29**	**10,687.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04010	Travel	1,620.00	1,060.00	0.00	0.00	0.00
04011	Travel (Alt #1)	2,699.40	2,700.00	3,000.00	3,000.00	3,000.00
04300	Telephone	1,986.22	2,000.00	2,000.00	2,000.00	2,000.00
04420	Maintenance	177.00	826.00	400.00	400.00	400.00
04450	Rental - Equipment/Maintenance	7,840.80	9,310.00	9,400.00	9,400.00	9,400.00
04500	Special Departmental Supplies	2,093.98	1,956.00	2,500.00	2,500.00	2,500.00
04501	Spec Dept Supplies (Alt #1)	330.13	500.00	500.00	500.00	500.00
04540	Publications	1,876.36	3,500.00	2,000.00	2,000.00	2,000.00
04550	Office Supplies	9,701.02	9,342.00	9,500.00	9,500.00	9,500.00
04551	Office Supplies - (Alt #1)	1,375.73	2,012.00	2,012.00	2,012.00	2,012.00
04800	Contractual Agency	37,575.00	14,982.00	40,000.00	40,000.00	40,000.00
04908	Military Stip-Presidential Ord	0.00	22,000.00	0.00	0.00	0.00
04980	Computer Services	3,000.00	3,000.00	9,711.00	9,711.00	9,711.00
04990	Purchased Services	11,525.73	12,500.00	11,500.00	11,500.00	11,500.00
TOTAL	**CONTRACTUAL**	**81,801.37**	**85,688.00**	**92,523.00**	**92,523.00**	**92,523.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	183,035.54	228,435.00	223,121.00	223,121.00	223,121.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**183,035.54**	**228,435.00**	**223,121.00**	**223,121.00**	**223,121.00**
TOTAL	**LEGISLATIVE BOARD**	**954,184.07**	**976,103.00**	**958,698.00**	**958,698.00**	**958,698.00**

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."

LEGISLATIVE
Clerk of Legislative Board

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A1040 Clerk of Legislative Board						
.1	**PERSONNEL SERVICE**					
1190	Clerk Of Legislature		59,331.00	61,221.00	61,221.00	61,221.00
2660	Dir of Constituent Relations		50,137.00	50,167.00	50,167.00	50,167.00
4321	Legislative Liaison		91,198.00	94,834.00	94,834.00	94,834.00
6890	Salary Adjustments		5,828.00	0.00	0.00	0.00
7170	Sec To Clk Of Cty Legislature		38,721.00	39,938.00	39,938.00	39,938.00
TOTAL	**PERSONNEL SERVICES**	**224,666.87**	**245,215.00**	**246,160.00**	**246,160.00**	**246,160.00**
.2	**EQUIPMENT**					
02400	Other Equipment	139.64	0.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**139.64**	**0.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04010	Travel	826.10	1,000.00	3,000.00	3,000.00	3,000.00
04100	Printing	876.03	47,000.00	30,000.00	30,000.00	30,000.00
04420	Maintenance	0.00	400.00	0.00	0.00	0.00
04540	Publications	90.75	115.00	1,800.00	1,800.00	1,800.00
04550	Office Supplies	825.00	1,350.00	1,350.00	1,350.00	1,350.00
04565	Advertising	0.00	500.00	0.00	0.00	0.00
04800	Contractual Agency	0.00	0.00	2,000.00	2,000.00	2,000.00
04990	Purchased Services	1,816.58	1,650.00	1,750.00	1,750.00	1,750.00
TOTAL	**CONTRACTUAL**	**4,434.46**	**52,015.00**	**39,900.00**	**39,900.00**	**39,900.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	68,800.22	89,796.00	88,113.00	88,113.00	88,113.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**68,800.22**	**89,796.00**	**88,113.00**	**88,113.00**	**88,113.00**
TOTAL	**CLERK OF LEGISLATIVE BOARD**	**298,041.19**	**387,026.00**	**374,173.00**	**374,173.00**	**374,173.00**
TOTAL	**LEGISLATIVE**	**1,252,225.26**	**1,363,129.00**	**1,332,871.00**	**1,332,871.00**	**1,332,871.00**

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, the United States Attorney's Office, the NYS Division of Parole, the New York State Police, Bureau of Alcohol, Tobacco & Firearms, United States Marshal's Service and the Federal Bureau of Investigation.

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 seventh phase of Operation IMPACT focuses on intelligence sharing and gathering, the management and prosecution of chronic offenders and the reduction of robbery and other violent crimes.

PROGRAM OBJECTIVES:

The strategy with IMPACT V was to continue to reduce robbery, gun and drug related crime through community group and law enforcement support with strategies to manage chronic offenders, enhancing prosecutorial efficacy of chronic offenders, and aggressively addressing quality of life issues IMPACT VI strategy emphasized Domestic Violence prosecution. IMPACT VII seeks to continue that strategy with even greater emphasis on Domestic Violence prosecution.

PROGRAM STATISTICS:

2009-2010 IMPACT statistics:

- For the above period, a reported 241 arrests were categorized Project IMPACT;
- 109 felonies, 116 misdemeanors, and 128 reported violations - re: parolees; and
- Over the course of the grant period, 18 search warrants were issued for the search and seizure of drugs as well as the seizure of handguns.

REVENUE APPLICABLE TO THIS PROGRAM:

R3389 33899 DCJS - Project Impact	$60,329

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Resolution G/426/10 authorized the acceptance of a grant award from the New York State Division of Criminal Justice Services for Operation IMPACT VII in the total amount of $120,658 for the period July 1, 2010 through June 30, 2011.

As per the provisions of the 2010-2011 UPSU Collective Bargaining Agreement, personnel services funding has been increased by 3% over 2010 year-end levels.

JUDICIAL
DA - Project Impact

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A1159 DA - Project Impact						
.1	**PERSONNEL SERVICE**					
5650	On Call Stipend		1,800.00	900.00	900.00	900.00
6890	Salary Adjustments		1,714.00	0.00	0.00	0.00
9750	Special Investigator (Confid)		114,271.00	60,222.00	59,982.00	59,982.00
TOTAL	**PERSONNEL SERVICES**	**109,860.33**	**117,785.00**	**61,122.00**	**60,882.00**	**60,882.00**
.4	**CONTRACTUAL**					
04010	Travel	0.00	400.00	200.00	200.00	200.00
TOTAL	**CONTRACTUAL**	**0.00**	**400.00**	**200.00**	**200.00**	**200.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	31,443.27	35,206.00	20,021.00	20,021.00	20,021.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**31,443.27**	**35,206.00**	**20,021.00**	**20,021.00**	**20,021.00**
TOTAL	**DA - PROJECT IMPACT**	**141,303.60**	**153,391.00**	**81,343.00**	**81,103.00**	**81,103.00**

A1163 DISTRICT ATTORNEY - DRUG TREATMENT DIVERSION PROGRAM

DEPARTMENTAL FUNCTIONS:

The drug treatment diversion program was 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 had funded an Assistant District Attorney under this program since 2006. The program was a true alternative to incarceration designed to reduce recidivism by diverting non-violent felony offenders into substance abuse treatment. Treatment models incorporated the Willard Drug Treatment Center and long term residential and outpatient treatment, typically with Parole Supervision.

The Rensselaer County District Attorney's Office screened nonviolent offenders and determined what candidates would benefit, and be successful in the program. An offender who met eligibility requirements and elected to participate in the program, with Court approval, was typically sentenced to Parole Supervision and participated 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, monitored individual cases for the duration of offender participation in the program. Non-compliance was dealt with swiftly and sternly.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

2011 appropriations have not been allocated due to the fact that the New York State Division of Criminal Justice Services has not provided funding for this program.

JUDICIAL
DA - Drug Treatment Diversion Program

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A1163 DA - Drug Treatment Diversion Program						
.1	**PERSONNEL SERVICE**					
TOTAL	**PERSONNEL SERVICES**	**6,062.07**	**0.00**	**0.00**	**0.00**	**0.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	3,755.79	0.00	0.00	0.00	0.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**3,755.79**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL	**DA - DRUG TREATMENT DIVERSION PROGRAM**	**9,817.86**	**0.00**	**0.00**	**0.00**	**0.00**

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 whose duties include supplementing cases already presented by federal, state and local law enforcement agencies as well as assisting the attorneys with trial preparation, witness management and acting as liaisons 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 dedicated confidential support staffs who manage the day to day operation of the office, to include managing payroll; accounts payable; preparation of legislation; preparation of personnel documents; grant reporting; and budget preparation. In addition, the front office support staff maintains the office case tracking system; coordinates the day to day duties and responsibilities of the sitting Grand Juries; coordinates the daily county court calendars; keeps and maintains 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 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 three 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:	**$115,410**
R3030 30301 State Aid - District Attorney	$ 36,519
R3390 33902 RTF01 State Aid - Parole Re-Entry	78,891

A1165 DISTRICT ATTORNEY (CONTINUED)

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Resolution G/468/10 authorized the acceptance of a grant award from the New York State Division of Criminal Justice Services for a Parole Re-Entry Program in the amount of $157,782 for the period of July 1, 2010 through June 301, 2011.

An increase of 3% over 2010 year-end salaries has been budgeted based upon the provisions of the 2010-2011 UPSEU Collective Bargaining Agreement, except for the First Assistant. Due to budgetary constraints, the department's request to upgrade a Secretary to a Case Tracking Clerk I has been denied. The "Transfers Out" line item relates to an interdepartmental collaboration with the Department of Social Services for assistance in combating welfare fraud.

Rensselaer County has significantly increased local funding for the District Attorney's office in recent years. Due to the County's overall financial constraints, it is recommended that the District Attorney's budget be reduced by $15,000. Consequently, a lump sum "Personnel Service Savings" amount has been incorporated into the budget. It is expected that these savings will be achieved through any combination of payroll savings generated throughout the year.

Contractual items are funded, within fiscal constraints, based upon historical analysis and anticipated need.

JUDICIAL
District Attorney

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A1165 RTF01 DA - Parole Reentry						
.1	**PERSONNEL SERVICE**					
6400	Reentry Coordinator	51,265.89	26,466.00	27,429.00	27,429.00	27,429.00
TOTAL	**PERSONNEL SERVICES**	**51,265.89**	**26,466.00**	**27,429.00**	**27,429.00**	**27,429.00**
.2	**EQUIPMENT**					
02400	Other Equipment	2,229.80	187.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**2,229.80**	**187.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04010	Travel	2,255.29	3,325.00	2,500.00	2,500.00	2,500.00
04300	Telephone	409.53	231.00	210.00	210.00	210.00
04800	Contractual Agency	103,913.63	70,265.00	45,000.00	45,000.00	45,000.00
TOTAL	**CONTRACTUAL**	**106,578.45**	**73,821.00**	**47,710.00**	**47,710.00**	**47,710.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	14,354.44	7,466.00	3,752.00	3,752.00	3,752.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**14,354.44**	**7,466.00**	**3,752.00**	**3,752.00**	**3,752.00**
TOTAL	**DA - PAROLE REENTRY**	**174,428.58**	**107,940.00**	**78,891.00**	**78,891.00**	**78,891.00**

A1165 OCDE1 DA - Organized Crime Drug Enforcement Task Force

.1	**PERSONNEL SERVICE**					
5410	Overtime	0.00	3,000.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**0.00**	**3,000.00**	**0.00**	**0.00**	**0.00**
TOTAL	**DA – ORGANIZED CRIME DRUG ENFORCEMENT TASK FORCE**	**0.00**	**3,000.00**	**0.00**	**0.00**	**0.00**

A1165 District Attorney

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
.1	**PERSONNEL SERVICE**					
0075	Administrative Aide to DA		54,401.00	57,912.00	57,912.00	57,912.00
0200	Assistant District Attorney		539,156.00	565,753.00	565,328.00	565,328.00
0930	Case Tracking Clerk I		30,875.00	65,979.00	32,755.00	32,755.00
0940	Case Tracking Clerk II		34,759.00	36,988.00	36,988.00	36,988.00
1670	Conf Asst To District Attorney		41,000.00	43,497.00	43,497.00	43,497.00
2150	District Attorney		119,800.00	119,800.00	119,800.00	119,800.00
2710	First Asst - District Attorney		85,180.00	87,885.00	87,885.00	87,885.00
5410	Overtime		2,000.00	0.00	0.00	0.00
5630	Personnel Service Savings		(34,328.00)	0.00	(15,000.00)	(15,000.00)
5650	On Call Stipend		5,400.00	5,400.00	4,500.00	4,500.00
6765	Secretary		28,966.00	0.00	30,992.00	30,992.00
6890	Salary Adjustments		34,450.00	0.00	0.00	0.00
7880	Secretary To District Attorney		48,000.00	51,459.00	51,321.00	51,321.00
8880	Transfers Out		(35,000.00)	(35,000.00)	(35,000.00)	(35,000.00)
9750	Special Investigator (Confid)		234,036.00	201,182.00	201,165.00	201,165.00
TOTAL	**PERSONNEL SERVICES**	**1,111,009.20**	**1,188,695.00**	**1,200,855.00**	**1,182,143.00**	**1,182,143.00**
.2	**EQUIPMENT**					
02400	Other Equipment	0.00	2,400.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**0.00**	**2,400.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04010	Travel	5,455.75	10,000.00	5,000.00	5,000.00	5,000.00
04050	Automobile Maintenance	7,197.11	10,000.00	8,000.00	8,000.00	8,000.00
04051	Automobile, Gasoline	8,369.71	15,000.00	10,000.00	10,000.00	10,000.00
04300	Telephone	10,383.41	12,440.00	7,290.00	7,290.00	7,290.00
04450	Rental - Equipment/Maintenance	4,026.50	8,750.00	5,500.00	5,500.00	5,500.00
04500	Special Departmental Supplies	0.00	500.00	500.00	500.00	500.00
04520	Dues	820.00	1,000.00	1,000.00	850.00	850.00
04540	Publications	17,167.35	20,000.00	15,000.00	15,000.00	15,000.00
04550	Office Supplies	13,514.55	12,500.00	12,500.00	12,500.00	12,500.00
04700	Program Expenditures	21,521.22	19,922.00	20,000.00	20,000.00	20,000.00
04900	Professional Services	0.00	78.00	80.00	80.00	80.00
04930	Transcripts	41,662.40	40,000.00	40,000.00	40,000.00	40,000.00
04980	Computer Services	64,707.00	71,390.00	68,539.00	68,539.00	68,539.00
04990	Purchased Services	16,763.04	16,000.00	16,000.00	16,000.00	16,000.00
TOTAL	**CONTRACTUAL**	**211,588.04**	**237,580.00**	**209,709.00**	**209,259.00**	**209,259.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	276,602.44	367,526.00	401,164.00	401,164.00	401,164.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**276,602.44**	**367,526.00**	**401,164.00**	**401,164.00**	**401,164.00**
TOTAL	**DISTRICT ATTORNEY**	**1,599,199.68**	**1,796,201.00**	**1,811,428.00**	**1,792,566.00**	**1,792,566.00**

A1166 DISTRICT ATTORNEY - AID TO PROSECUTION

DEPARTMENTAL FUNCTIONS:

The 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 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 $11,500

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Resolution G/341/10 authorized the acceptance of a grant award from the New York State Division of Criminal Justice Services for the Aid to Prosecution Program in the total amount of $46,000 for the period of April 1, 2010 through March 31, 2011.

The provisions of the 2010-2011 UPSEU Collective Bargaining Agreement, which provides for a 3% increase over 2010 year-end salary levels, has been extended to the Assistant District Attorney.

JUDICIAL
DA - Aid to Prosecution

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A1166 DA - Aid to Prosecution						
.1	**PERSONNEL SERVICE**					
0200	Assistant District Attorney		46,012.00	11,935.00	11,935.00	11,935.00
6890	Salary Adjustments		338.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**48,539.53**	**46,350.00**	**11,935.00**	**11,935.00**	**11,935.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	8,650.58	10,284.00	2,648.00	2,648.00	2,648.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**8,650.58**	**10,284.00**	**2,648.00**	**2,648.00**	**2,648.00**
TOTAL	**DA - AID TO PROSECUTION**	**57,190.11**	**56,634.00**	**14,583.00**	**14,583.00**	**14,583.00**

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. The program currently employs three full-time staff members: a Domestic Violence Information Coordinator, Victim Assistance Program Director and a Victim Liaison. 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.

PROGRAM OBJECTIVES:

This Victims Assistance Program of the District Attorney's Office will continue to assist the attorneys as the liaison between the office, the court and the victims of crimes within Rensselaer County. The staff will assist the attorneys in the preparation of trial, completion of victim compensation claims, follow up telephone contact, and providing information in regards to legal representation, emergency housing, money and transportation.

PROGRAM STATISTICS:

2009 - 2010 Statistics:

- 69 victim compensation claims per month;
- 94 new victim contacts per month;
- 120 victim information and/or referrals per month; and
- 52 follow-up contacts per month.

REVENUE APPLICABLE TO THIS PROGRAM:

R3031 30311 DA - Crime Victims Board	$89,183

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Resolution G/480/09 authorized the acceptance of a three year grant award from the New York State Crime Victims Board for the Victims Assistance Program in the amount of $118,911 for the period of October 1, 2010 through September 30, 2011.

An increase of 3% over 2010 year-end salaries has been budgeted for all bargaining unit positions based upon the provisions of the 2010-2011 UPSEU Collective Bargaining Agreement.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A1168 DA - Victims Assistance Program						
.1	**PERSONNEL SERVICE**					
2385	Domestic Violence Info Coord		27,692.00	29,379.00	29,379.00	29,379.00
6890	Salary Adjustments		3,079.00	0.00	0.00	0.00
8547	Victim Assistance Program Dir		42,395.00	45,389.00	45,389.00	45,389.00
8562	Victim Liaison		30,041.00	31,912.00	31,912.00	31,912.00
TOTAL	**PERSONNEL SERVICES**	**133,502.90**	**103,207.00**	**106,680.00**	**106,680.00**	**106,680.00**
.4	**CONTRACTUAL**					
04010	Travel	3,797.24	100.00	3,000.00	3,000.00	3,000.00
04300	Telephone	1,611.27	1,500.00	0.00	0.00	0.00
04500	Special Departmental Supplies	0.00	4,265.00	2,865.00	2,865.00	2,865.00
04550	Office Supplies	545.43	0.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**5,953.94**	**5,865.00**	**5,865.00**	**5,865.00**	**5,865.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	29,812.41	27,506.00	28,432.00	28,432.00	28,432.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**29,812.41**	**27,506.00**	**28,432.00**	**28,432.00**	**28,432.00**
TOTAL	**DA - VICTIMS ASSISTANCE PROGRAM**	**169,269.25**	**136,578.00**	**140,977.00**	**140,977.00**	**140,977.00**

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.

Beginning in 2009, the Public Defender's Office assumed resentencings under the Rockefeller Drug Law Reform Act.

MANDATES:

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

REVENUE APPLICABLE TO THIS PROGRAM:

R1265 12651 Public Defender Fees	$10,000

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services is funded, with the exception of the Public Defender, at a level consistent with the provisions of the 2010-2011 UPSEU Collective Bargaining Agreement, which provides for a 3% salary increase.

Contractual expense line items reflect expenditure history and anticipated requirements.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A1170 Public Defender						
.1	**PERSONNEL SERVICE**					
0260	Assistant Public Defender		333,576.00	353,164.00	353,039.00	353,039.00
1810	Conf Asst To Public Defender		23,203.00	24,616.00	24,616.00	24,616.00
6140	Public Defender		99,063.00	102,125.00	99,063.00	99,063.00
6890	Salary Adjustments		15,014.00	0.00	0.00	0.00
6970	Sec To Asst Public Defender		66,282.00	69,964.00	70,417.00	70,417.00
6990	Secretary To Public Defender		41,259.00	43,995.00	43,995.00	43,995.00
7335	Special Investigator (PT)		23,981.00	21,626.00	21,626.00	21,626.00
TOTAL	**PERSONNEL SERVICES**	**584,685.32**	**602,378.00**	**615,490.00**	**612,756.00**	**612,756.00**
.4	**CONTRACTUAL**					
04010	Travel	1,931.45	2,116.00	2,000.00	2,000.00	2,000.00
04150	Postage	88.00	150.00	150.00	150.00	150.00
04300	Telephone	1,869.69	2,000.00	2,000.00	2,000.00	2,000.00
04420	Maintenance	1,112.00	1,175.00	1,175.00	1,150.00	1,150.00
04450	Rental - Equipment/Maintenance	2,596.80	2,650.00	2,650.00	2,650.00	2,650.00
04500	Special Departmental Supplies	62.58	200.00	200.00	0.00	0.00
04540	Publications	6,606.92	4,500.00	4,500.00	4,500.00	4,500.00
04550	Office Supplies	3,823.18	4,500.00	4,500.00	4,000.00	4,000.00
04900	Professional Services	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
04902	Expert Testimony	33,211.18	10,884.00	11,000.00	10,000.00	10,000.00
04903	Subpoenas/Witness	0.00	400.00	400.00	400.00	400.00
04904	Trial Exhibits	726.62	700.00	700.00	500.00	500.00
04930	Transcripts	12,033.06	9,000.00	9,000.00	7,500.00	7,500.00
04980	Computer Services	7,133.00	7,712.00	6,353.00	6,353.00	6,353.00
04990	Purchased Services	9,227.20	9,800.00	8,500.00	8,500.00	8,500.00
TOTAL	**CONTRACTUAL**	**120,421.68**	**95,787.00**	**93,128.00**	**89,703.00**	**89,703.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	168,212.98	210,267.00	227,243.00	227,243.00	227,243.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**168,212.98**	**210,267.00**	**227,243.00**	**227,243.00**	**227,243.00**
TOTAL	**PUBLIC DEFENDER**	**873,319.98**	**908,432.00**	**935,861.00**	**929,702.00**	**929,702.00**

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 $17,100

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The provisions of the 2010-2011 UPSEU Collective Bargaining Agreement, which provides for a 3% increase over 2010 year-end salary levels, has been extended to the Assistant Public Defender.

JUDICIAL
PD - Aid to Defense Program

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A1171 PD - Aid to Defense Program						
.1	**PERSONNEL SERVICE**					
0260	Assistant Public Defender		47,624.00	48,814.00	48,746.00	48,746.00
6890	Salary Adjustments		1,472.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**47,623.97**	**49,096.00**	**48,814.00**	**48,746.00**	**48,746.00**
.4	**CONTRACTUAL**					
04990	Purchased Services	562.84	500.00	500.00	500.00	500.00
TOTAL	**CONTRACTUAL**	**562.84**	**500.00**	**500.00**	**500.00**	**500.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	12,678.40	16,582.00	16,222.00	16,222.00	16,222.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**12,678.40**	**16,582.00**	**16,222.00**	**16,222.00**	**16,222.00**
TOTAL	**PD - AID TO DEFENSE PROGRAM**	**60,865.21**	**66,178.00**	**65,536.00**	**65,468.00**	**65,468.00**

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 one (1) less than full-time Assistant Public Defender and the less than full-time Secretary to the Assistant Public Defender have been increased in accordance with the 2010-2011 UPSEU Collective Bargaining Agreement, which provides for a 3% increase over 2010 year-end levels. The other less than full-time Assistant Public Defender salary was reduced due to the resignation of the incumbent.

Contractual expense allocations reflect projected requirements.

JUDICIAL
PD - Family Court

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A1172 PD - Family Court						
.1	**PERSONNEL SERVICE**					
0260	Assistant Public Defender		95,185.00	101,277.00	93,835.00	93,835.00
6890	Salary Adjustments		3,527.00	0.00	0.00	0.00
6970	Sec To Asst Public Defender		18,532.00	19,749.00	19,723.00	19,723.00
TOTAL	**PERSONNEL SERVICES**	**113,104.59**	**117,244.00**	**121,026.00**	**113,558.00**	**113,558.00**
.4	**CONTRACTUAL**					
04550	Office Supplies	746.83	500.00	500.00	500.00	500.00
04990	Purchased Services	1,089.33	1,000.00	900.00	900.00	900.00
TOTAL	**CONTRACTUAL**	**1,836.16**	**1,500.00**	**1,400.00**	**1,400.00**	**1,400.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	34,156.61	45,763.00	46,925.00	46,925.00	46,925.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**34,156.61**	**45,763.00**	**46,925.00**	**46,925.00**	**46,925.00**
TOTAL	**PD - FAMILY COURT**	**149,097.36**	**164,507.00**	**169,351.00**	**161,883.00**	**161,883.00**

A1174 CONFLICT DEFENDER

DEPARTMENTAL FUNCTIONS:

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

PROGRAM OBJECTIVES:

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

MANDATES:

This department was created to address the mandate of representing indigent defendants by reducing the escalating costs associated with the Public Defender and the Public Administrator.

REVENUE APPLICABLE TO THIS PROGRAM:

R1265 12652 Conflict Defender Fees	$250

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services line items, except for the Conflict Defender, reflect the 3% salary increase over the 2010 levels as provided by the 2010-2011 UPSEU Collective Bargaining Agreement, which has been extended to Management Confidential employees.

Contractual expenses are funded to meet anticipated requirements for 2011.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A1174 Conflict Defender						
.1	**PERSONNEL SERVICE**					
0255	Assistant Conflict Defender		152,869.00	155,536.00	155,535.00	155,535.00
1635	Conflict Defender		53,060.00	56,696.00	54,652.00	54,652.00
6745	Secretary To Conflict Defender		18,486.00	19,644.00	19,644.00	19,644.00
6890	Salary Adjustments		6,832.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**224,415.32**	**231,247.00**	**231,876.00**	**229,831.00**	**229,831.00**
.4	**CONTRACTUAL**					
04010	Travel	695.65	500.00	500.00	500.00	500.00
04300	Telephone	1,574.18	2,200.00	2,000.00	2,000.00	2,000.00
04450	Rental - Equipment/Maintenance	1,188.00	1,250.00	1,200.00	1,200.00	1,200.00
04480	Maintenance In Lieu of Rent	14,136.00	13,681.00	12,393.00	12,393.00	12,393.00
04540	Publications	1,789.82	2,000.00	2,000.00	2,000.00	2,000.00
04550	Office Supplies	510.23	750.00	650.00	500.00	500.00
04900	Professional Services	2,468.25	5,000.00	5,000.00	3,500.00	3,500.00
04902	Expert Testimony	0.00	1,000.00	1,000.00	750.00	750.00
04980	Computer Services	1,735.00	1,916.00	1,422.00	1,422.00	1,422.00
04990	Purchased Services	2,674.92	2,700.00	2,250.00	2,250.00	2,250.00
TOTAL	**CONTRACTUAL**	**26,772.05**	**30,997.00**	**28,415.00**	**26,515.00**	**26,515.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	49,849.27	65,833.00	76,005.00	76,005.00	76,005.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**49,849.27**	**65,833.00**	**76,005.00**	**76,005.00**	**76,005.00**
TOTAL	**CONFLICT DEFENDER**	**301,036.64**	**328,077.00**	**336,296.00**	**332,351.00**	**332,351.00**

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. As of January 1, 2011, a new position of Special Family Court Counsel operated though the County Attorney's Office will assume representation of those persons who can neither be represented by the Public Defender nor the Conflict Defender. In the remaining cases including those in which the Special Family Court Counsel has a conflict of interest, 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 office.

REVENUE APPLICABLE TO THIS PROGRAM:

R3025 30250 Indigent Legal Services $364,040

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Since January 1, 2005, the position of Special Appellate Counsel has been included within this code to handle the 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.

As of January 1, 2011, the position of Special Family Court Counsel is being included within this code in order to achieve a savings through decreased assignments of private counsel to represent indigent parties as stated above. It is expected to achieve when fully implemented, a net savings of approximately $100,000.

JUDICIAL
Public Administrator

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A1175 Public Administrator						
.1	**PERSONNEL SERVICE**					
6890	Salary Adjustments		1,741.00	0.00	0.00	0.00
7345	Special Appellate Counsel		50,702.00	52,223.00	52,223.00	52,223.00
7365	Special Family Court Counsel		0.00	45,000.00	45,000.00	45,000.00
TOTAL	**PERSONNEL SERVICES**	**50,702.01**	**52,443.00**	**97,223.00**	**97,223.00**	**97,223.00**
.4	**CONTRACTUAL**					
04907	Special Counsel	528,569.75	500,000.00	350,000.00	350,000.00	350,000.00
TOTAL	**CONTRACTUAL**	**528,569.75**	**500,000.00**	**350,000.00**	**350,000.00**	**350,000.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	7,498.23	9,405.00	20,000.00	20,000.00	20,000.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**7,498.23**	**9,405.00**	**20,000.00**	**20,000.00**	**20,000.00**
TOTAL	**PUBLIC ADMINISTRATOR**	**586,769.99**	**561,848.00**	**467,223.00**	**467,223.00**	**467,223.00**

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.

JUDICIAL
Justices & Constables

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A1180 Justices & Constables						
.4	**CONTRACTUAL**					
04700	Program Expenditures	5,280.00	3,000.00	2,500.00	2,500.00	2,500.00
TOTAL	**CONTRACTUAL**	**5,280.00**	**3,000.00**	**2,500.00**	**2,500.00**	**2,500.00**
TOTAL	**JUSTICES & CONSTABLES**	**5,280.00**	**3,000.00**	**2,500.00**	**2,500.00**	**2,500.00**

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:

In 2009, the Medical Examiner's Office performed 90 full autopsies (including toxicology) and 22 external examinations. External examination is a partial autopsy with a review of medical records and completion of death certificate. In total, 110 bodies were transported to Albany Medical Center for autopsy.

MANDATES:

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

REVENUE APPLICABLE TO THIS PROGRAM:		**$91,739**
R1225 12251	Medical Examiner Fees	$ 500
R3035 30351	State Aid – Medical Examiner	91,239

SUMMARY OF BUDGET OFFICER'S ACTIONS:

In recent years, the Chief Medical Examiner was budgeted at a salary of $72,600, a number that was based upon performing 110 autopsies at $660 each. Additional contractual funds were then budgeted in the event the total number of autopsies performed in a year exceeded 110. For 2011, however, the Chief Medical Examiner has agreed to remain at the same salary, regardless the total number of autopsies performed. The contractual budget for post mortems (account 04914) has thus been eliminated.

As per the provisions of the 2010-2011 Collective Bargaining Agreement, an increase of 3% over 2010 year-end salaries has been funded for positions other than the Chief Medical Examiner. As per the department's request, the Senior Medico-Legal Death Investigator position has been downgraded to Medico-Legal Death Investigator.

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

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A1185 Medical Examiner						
.1	**PERSONNEL SERVICE**					
1110	Chief Medical Examiner		72,600.00	72,600.00	72,600.00	72,600.00
4734	Sr. Medico Legal Death Invest		48,318.00	0.00	0.00	0.00
4735	Medico Legal Death Investigator		67,489.00	116,595.00	116,595.00	116,595.00
6890	Salary Adjustments		3,518.00	0.00	0.00	0.00
8060	Temporary Services		22,716.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**179,634.61**	**214,641.00**	**189,195.00**	**189,195.00**	**189,195.00**
.4	**CONTRACTUAL**					
04100	Printing	332.37	400.00	400.00	400.00	400.00
04200	Insurance	279.12	448.00	350.00	350.00	350.00
04500	Special Departmental Supplies	784.49	4,000.00	2,250.00	2,250.00	2,250.00
04800	Contractual Agency	37,530.73	50,000.00	50,000.00	50,000.00	50,000.00
04914	Post Mortems	0.00	5,280.00	0.00	0.00	0.00
04919	Body Transports	8,643.00	10,000.00	10,000.00	10,000.00	10,000.00
04990	Purchased Services	1,705.56	2,250.00	1,600.00	1,600.00	1,600.00
TOTAL	**CONTRACTUAL**	**49,275.27**	**72,378.00**	**64,600.00**	**64,600.00**	**64,600.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	34,513.93	39,592.00	43,743.00	43,743.00	43,743.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**34,513.93**	**39,592.00**	**43,743.00**	**43,743.00**	**43,743.00**
TOTAL	**MEDICAL EXAMINER**	**263,423.81**	**326,611.00**	**297,538.00**	**297,538.00**	**297,538.00**
TOTAL	**JUDICIAL**	**4,391,002.07**	**4,612,397.00**	**4,401,527.00**	**4,364,785.00**	**4,364,785.00**

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 stand alone Office of Governmental Relations will be eliminated in 2011 and consolidated within the Office of the County Executive with the elimination of the position of Director and the transfer of the position of Confidential Assistant. The functions of the Director will be distributed among the combination of existing staff and the addition of one less than full-time position entitled Assistant for Governmental Relations. This newly created position will coordinate the Rensselaer County Tourism Program. The “Transfers Out” line item reflects the transfer of that portion of the cost of the Assistant for Governmental Relations that will be spent on tourism duties to the Tourism Program (A6411) and approximately fifty percent (50%) of salary and related benefits for the Confidential Assistant, which are charged back to the Stop-DWI program (A3315).

Contractual line item allocations reflect expenditure history and anticipated requirements due to the consolidation of the Office of Governmental Relations.

EXECUTIVE
County Executive

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A1230 County Executive						
.1	**PERSONNEL SERVICE**					
0215	Asst. for Governmental Rltns		0.00	29,000.00	29,000.00	29,000.00
0235	Asst for Pub Infor & Operation		77,882.00	86,882.00	86,882.00	86,882.00
1420	County Executive		112,000.00	112,000.00	112,000.00	112,000.00
1708	Confidential Assistant		0.00	47,148.00	47,148.00	47,148.00
2570	Secretary to County Executive		50,816.00	54,822.00	54,822.00	54,822.00
2575	Executive Receptionist		23,404.00	0.00	0.00	0.00
6890	Salary Adjustments		5,063.00	0.00	0.00	0.00
8880	Transfers Out		0.00	(53,575.00)	(53,575.00)	(53,575.00)
TOTAL	**PERSONNEL SERVICES**	**263,686.96**	**269,165.00**	**276,277.00**	**276,277.00**	**276,277.00**
.2	**EQUIPMENT**					
02300	Automobile	0.00	25,073.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**0.00**	**25,073.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04010	Travel	360.00	400.00	250.00	250.00	250.00
04051	Automobile, Gasoline	1,300.30	1,700.00	1,500.00	1,500.00	1,500.00
04420	Maintenance	75.00	110.00	75.00	75.00	75.00
04500	Special Departmental Supplies	879.84	883.00	900.00	900.00	900.00
04540	Publications	515.60	750.00	600.00	600.00	600.00
04550	Office Supplies	2,192.31	1,750.00	1,800.00	1,800.00	1,800.00
04565	Advertising	0.00	350.00	350.00	350.00	350.00
04990	Purchased Services	1,772.80	1,900.00	2,500.00	2,500.00	2,500.00
TOTAL	**CONTRACTUAL**	**7,095.85**	**7,843.00**	**7,975.00**	**7,975.00**	**7,975.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	74,874.17	89,448.00	133,735.00	133,735.00	133,735.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**74,874.17**	**89,448.00**	**133,735.00**	**133,735.00**	**133,735.00**
TOTAL	**COUNTY EXECUTIVE**	**345,656.98**	**391,529.00**	**417,987.00**	**417,987.00**	**417,987.00**
TOTAL	**EXECUTIVE**	**345,656.98**	**391,529.00**	**417,987.00**	**417,987.00**	**417,987.00**

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 objective's 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 to meet anticipated requirements for 2011.

FINANCE
Auditor

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A1320 Auditor						
.1	**PERSONNEL SERVICE**					
0400	Auditor		69,319.00	69,789.00	69,789.00	69,789.00
1705	Conf Asst To County Auditor		21,069.00	21,069.00	21,069.00	21,069.00
1940	Deputy County Auditor		53,165.00	53,195.00	53,195.00	53,195.00
TOTAL	**PERSONNEL SERVICES**	**127,467.16**	**143,553.00**	**144,053.00**	**144,053.00**	**144,053.00**
.4	**CONTRACTUAL**					
04500	Special Departmental Supplies	412.47	425.00	0.00	0.00	0.00
04550	Office Supplies	540.29	550.00	975.00	975.00	975.00
04980	Computer Services	2,020.00	2,231.00	1,615.00	1,615.00	1,615.00
04990	Purchased Services	1,070.38	1,200.00	1,150.00	1,150.00	1,150.00
TOTAL	**CONTRACTUAL**	**4,043.14**	**4,406.00**	**3,740.00**	**3,740.00**	**3,740.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	39,236.80	50,428.00	49,479.00	49,479.00	49,479.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**39,236.80**	**50,428.00**	**49,479.00**	**49,479.00**	**49,479.00**
TOTAL	**AUDITOR**	**170,747.10**	**198,387.00**	**197,272.00**	**197,272.00**	**197,272.00**

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 new 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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services line items are funded in accordance with the 2010-2011 UPSEU Collective Bargaining Agreement and reflect a 3% increase over 2010 year-end salary levels. The Associate Account Clerk position has been transferred to the M-Fund to better account for that position's duties. The Bureau of Finance continues to provide the Bureau of Tax Services with staff time for data entry and related tasks.

Equipment and contractual expenses reflect expenditure history and anticipated need.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A1325 Bureau of Finance						
.1	**PERSONNEL SERVICE**					
0160	Associate Account Clerk		41,906.00	0.00	0.00	0.00
1100	Chief Fiscal Officer		113,298.00	114,997.00	114,997.00	114,997.00
1450	Confidential Asst To C. F. O.		33,854.00	33,990.00	33,990.00	33,990.00
2320	Deputy Chief Fiscal Officer		74,868.00	77,163.00	77,163.00	77,163.00
2730	Financial Review Specialist		56,782.00	60,295.00	60,295.00	60,295.00
5740	Principal Account Clerk		39,134.00	41,629.00	41,629.00	41,629.00
6485	Property Tax Supervisor		51,032.00	54,363.00	54,363.00	54,363.00
6635	Real Estate Specialist		60,000.00	61,890.00	61,890.00	61,890.00
6890	Salary Adjustments		7,006.00	0.00	0.00	0.00
8880	Transfers Out		(43,776.00)	(53,400.00)	(53,400.00)	(53,400.00)
TOTAL	**PERSONNEL SERVICES**	**409,094.10**	**434,104.00**	**390,927.00**	**390,927.00**	**390,927.00**
.2	**EQUIPMENT**					
02100	Furniture	0.00	350.00	0.00	0.00	0.00
02400	Other Equipment	1,932.29	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL	**EQUIPMENT**	**1,932.29**	**1,850.00**	**1,500.00**	**1,500.00**	**1,500.00**
.4	**CONTRACTUAL**					
04010	Travel	150.00	200.00	200.00	200.00	200.00
04100	Printing	49.80	350.00	250.00	250.00	250.00
04420	Maintenance	65.00	150.00	150.00	150.00	150.00
04500	Special Departmental Supplies	0.00	500.00	500.00	500.00	500.00
04540	Publications	259.48	500.00	500.00	500.00	500.00
04550	Office Supplies	2,584.54	2,000.00	2,000.00	1,750.00	1,750.00
04565	Advertising	306.48	350.00	350.00	350.00	350.00
04900	Professional Services	28,937.38	31,000.00	40,000.00	35,000.00	35,000.00
04990	Purchased Services	3,036.75	4,000.00	3,750.00	3,750.00	3,750.00
TOTAL	**CONTRACTUAL**	**35,389.43**	**39,050.00**	**47,700.00**	**42,450.00**	**42,450.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	134,432.34	195,103.00	172,168.00	172,168.00	172,168.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**134,432.34**	**195,103.00**	**172,168.00**	**172,168.00**	**172,168.00**
TOTAL	**BUREAU OF FINANCE**	**580,848.16**	**670,107.00**	**612,295.00**	**607,045.00**	**607,045.00**

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 acts as liaisons between Departments and the County Executive with respect to financial, budgetary, and program issues. The Bureau of Budget also provides continuous oversight with respect to the execution and administration of the County budget.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The provisions of the 2010-2011 UPSEU Collective Bargaining Agreement, which provides for a 3% increase over 2010 year-end salary levels, have been extended to the Program Associate and the Secretary to the Budget Director.

Contractual expenses have been allocated to meet anticipated requirements.

FINANCE
Bureau of Budget

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A1340 Bureau of Budget						
.1	**PERSONNEL SERVICE**					
1820	Director Of Budget		93,560.00	94,963.00	94,963.00	94,963.00
2110	Deputy Budget Director		66,748.00	67,971.00	67,971.00	67,971.00
6120	Program Associate		55,268.00	59,535.00	59,535.00	59,535.00
6890	Salary Adjustments		3,374.00	0.00	0.00	0.00
7080	Secretary to Budget Director		47,199.00	50,408.00	50,408.00	50,408.00
TOTAL	**PERSONNEL SERVICES**	**262,774.93**	**266,149.00**	**272,877.00**	**272,877.00**	**272,877.00**
.4	**CONTRACTUAL**					
04420	Maintenance	93.50	100.00	100.00	100.00	100.00
04500	Special Departmental Supplies	0.00	200.00	150.00	150.00	150.00
04550	Office Supplies	705.64	500.00	500.00	500.00	500.00
04560	Training	662.00	700.00	650.00	650.00	650.00
04990	Purchased Services	1,429.86	1,550.00	1,350.00	1,350.00	1,350.00
TOTAL	**CONTRACTUAL**	**2,891.00**	**3,050.00**	**2,750.00**	**2,750.00**	**2,750.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	80,110.45	91,553.00	94,049.00	94,049.00	94,049.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**80,110.45**	**91,553.00**	**94,049.00**	**94,049.00**	**94,049.00**
TOTAL	**BUREAU OF BUDGET**	**345,776.38**	**360,752.00**	**369,676.00**	**369,676.00**	**369,676.00**

A1355 BUREAU OF TAX SERVICES

DEPARTMENTAL FUNCTIONS:

Real Property Tax Services agencies, also known as Bureau of Tax Services, exist in every County of the State. The services performed by these offices are legislated by statute pursuant to the 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.

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 Services Agency.

REVENUE APPLICABLE TO THIS PROGRAM:	**$560,538**
R2210 22102 Tax Assessments, Schools	$ 36,000
R2210 22103 Tax Services, Town & City	524,538

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services reflects an increase of 3% over 2010 year-end salaries for all bargaining unit positions based upon the provisions of the 2010-2011 UPSEU Collective Bargaining Agreement. “Plus Transfers, Other Codes” reflects the chargeback of an estimated $15,000 in Bureau of Finance staff time for data entry and related tasks and $12,200 for the sharing of a Secretary with the Bureau of Research and Information Services due to the retirement of the Secretary to the Director of Tax Services during 2010. The Director of Tax Services is taking advantage of the early retirement incentive. As a result of this the position of Director of Tax Services will be changed to a part time position for 2011 and 2012.

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

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A1355 Bureau of Tax Services						
.1	**PERSONNEL SERVICE**					
2060	Director of Real Property Tax		74,050.00	30,000.00	30,000.00	30,000.00
6320	Plus Transfers, Other Codes		15,000.00	27,200.00	27,200.00	27,200.00
6625	Real Property Technician		37,857.00	39,172.00	39,172.00	39,172.00
6890	Salary Adjustments		5,041.00	0.00	0.00	0.00
7680	Sec'y to Dir Real Prop Taxes		28,172.00	0.00	0.00	0.00
7930	Senior Real Property Clerk		33,215.00	35,443.00	35,443.00	35,443.00
8080	Supervisor Of Tax Mapping Srvs		59,868.00	63,793.00	63,793.00	63,793.00
TOTAL	**PERSONNEL SERVICES**	**247,900.11**	**253,203.00**	**195,608.00**	**195,608.00**	**195,608.00**
.2	**EQUIPMENT**					
02100	Furniture	126.50	0.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**126.50**	**0.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04010	Travel	245.00	300.00	300.00	300.00	300.00
04420	Maintenance	93.50	78.00	160.00	160.00	160.00
04480	Maintenance In Lieu of Rent	17,815.00	17,172.00	14,939.00	14,939.00	14,939.00
04500	Special Departmental Supplies	479.24	0.00	0.00	0.00	0.00
04540	Publications	127.50	158.00	159.00	159.00	159.00
04550	Office Supplies	257.15	314.00	400.00	400.00	400.00
04990	Purchased Services	2,410.45	2,300.00	2,006.00	2,006.00	2,006.00
TOTAL	**CONTRACTUAL**	**21,427.84**	**20,322.00**	**17,964.00**	**17,964.00**	**17,964.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	57,967.49	73,963.00	61,373.00	61,373.00	61,373.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**57,967.49**	**73,963.00**	**61,373.00**	**61,373.00**	**61,373.00**
TOTAL	**BUREAU OF TAX SERVICES**	**327,421.94**	**347,488.00**	**274,945.00**	**274,945.00**	**274,945.00**

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: **$56,500**

R1235 12351 Tax advertising fees	$44,000
R1235 12352 Tax search, in-rem properties	12,500

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Funding is provided to meet anticipated requirements.

FINANCE
Tax Advertising & Expense

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A1362 Tax Advertising & Expense						
.4	**CONTRACTUAL**					
04010	Travel	0.00	100.00	100.00	100.00	100.00
04100	Printing	46.44	500.00	500.00	500.00	500.00
04500	Special Departmental Supplies	0.00	100.00	100.00	100.00	100.00
04550	Office Supplies	0.00	800.00	800.00	500.00	500.00
04565	Advertising	19,614.58	18,000.00	20,000.00	20,000.00	20,000.00
04900	Professional Services	0.00	1,500.00	1,500.00	1,500.00	1,500.00
04980	Computer Services	35,807.00	46,452.00	46,068.00	46,068.00	46,068.00
04990	Purchased Services	59.82	0.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**55,527.84**	**67,452.00**	**69,068.00**	**68,768.00**	**68,768.00**
TOTAL	**TAX ADVERTISING & EXPENSE**	**55,527.84**	**67,452.00**	**69,068.00**	**68,768.00**	**68,768.00**

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 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A1364 Expenses, Tax Property						
.4	**CONTRACTUAL**					
04215	Minor Claims	0.00	2,000.00	1,900.00	1,900.00	1,900.00
TOTAL	**CONTRACTUAL**	**0.00**	**2,000.00**	**1,900.00**	**1,900.00**	**1,900.00**
TOTAL	**EXPENSES, TAX PROPERTY**	**0.00**	**2,000.00**	**1,900.00**	**1,900.00**	**1,900.00**

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 the departmental request.

FINANCE
Note Issuance

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A1380 Note Issuance						
.4	**CONTRACTUAL**					
04900	Professional Services	12,576.41	14,000.00	13,300.00	13,300.00	13,300.00
TOTAL	**CONTRACTUAL**	**12,576.41**	**14,000.00**	**13,300.00**	**13,300.00**	**13,300.00**
TOTAL	**NOTE ISSUANCE**	**12,576.41**	**14,000.00**	**13,300.00**	**13,300.00**	**13,300.00**
TOTAL	**FINANCE**	**1,492,897.83**	**1,660,186.00**	**1,538,456.00**	**1,532,906.00**	**1,532,906.00**

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

The Rensselaer County Clerk's Records Room is open from 8:30 am - 5:00 pm every weekday and is open on Thursdays from 8:30 am - 7:00 pm. DMV is open from 8:30 am - 4:15 pm every weekday and is open on Thursdays from 8:30 am - 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 9:00 am - 3:00 pm. The Schodack DMV satellite office is located at Schodack Town Hall and is open on Tuesdays from 9:00 am - 3:00 pm. 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 proposes the DMV Counter restoration project begun in 2010. When complete, the new counters will provide ample space for transactions, DMV testing and other important activities that will result in a more efficient workflow model which will increase DMV revenue through increased customer traffic.

The County Clerk will also conclude the archival program begun in 2010 that will result in the quick and efficient search and retrieval of over fifty years of deed and mortgage indices as well as the printing of deed records from 1989. Coupled with the existing database on the County IDIRMS (Integrated Document Imaging Records Management System), over 2.5 million pages of records will be available for search and retrieval through the system and online through www.uslandrecords.com.

The County Clerk proposes the purchase of a Digital Passport System to conform to Department of State requests for an upgrade in photos. The County Clerk also proposes purchasing computer equipment to replace obsolete hardware in both DMV and the Records Room.

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	$2,900,000

A1410 COUNTY CLERK (CONTINUED)

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services are budgeted in accordance with the provisions of the 2010-2011 Collective Bargaining Agreement between Rensselaer County and the United Public Service Employees Union. The 2011 line items reflect a 3% increase over year-end 2010 salaries. One (1) employee took advantage of the 2010 early retirement incentive. As a result, one (1) Motor Vehicle License Clerk position has been eliminated.

The department's $50,000 request for new counter tops in the Department of Motor Vehicle has been denied due to budgetary constraints. All other equipment and contractual funding reflects expenditure history and projected requirement.

STAFF
County Clerk

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A1410 County Clerk						
.1	**PERSONNEL SERVICE**					
0820	Building Attendant II		36,823.00	39,289.00	39,289.00	39,289.00
1255	Computer Imaging Technician		84,449.00	90,047.00	90,047.00	90,047.00
1390	County Clerk		95,000.00	95,000.00	95,000.00	95,000.00
1575	Criminal Records Coordinator		28,945.00	28,945.00	28,945.00	28,945.00
1585	Computer Systems Supervisor		38,629.00	41,037.00	41,037.00	41,037.00
1990	Deputy County Clerk		135,000.00	140,060.00	140,060.00	140,060.00
2505	Enforcement Coordinator		38,557.00	39,642.00	39,642.00	39,642.00
2685	Mortgage Tax Supervisor		40,019.00	43,307.00	43,307.00	43,307.00
4630	Mortgage Tax Cashier		33,928.00	0.00	0.00	0.00
4790	Motor Vehicle License Clerk		450,184.00	446,403.00	446,403.00	446,403.00
4810	Motor Vehicle Financial Superv		45,601.00	45,110.00	45,110.00	45,110.00
4895	MV Inform Process Specialist		34,063.00	36,751.00	36,751.00	36,751.00
5440	Record Room Supervisor		40,447.00	42,966.00	42,966.00	42,966.00
5630	Personnel Service Savings		(82,926.00)	(56,169.00)	(56,169.00)	(56,169.00)
5740	Principal Account Clerk		38,201.00	40,527.00	40,527.00	40,527.00
6150	Principal Mtr Veh License Clk		50,569.00	54,201.00	54,201.00	54,201.00
6780	Senior MV License Clerk		38,489.00	41,148.00	41,148.00	41,148.00
6890	Salary Adjustments		29,313.00	0.00	0.00	0.00
7120	Secretary To County Clerk		45,000.00	46,380.00	46,380.00	46,380.00
7460	Special Assistant To Cty Clerk		69,660.00	71,870.00	71,870.00	71,870.00
7875	Sr. Computer Imaging Tech		30,040.00	32,044.00	32,044.00	32,044.00
8060	Temporary Services		30,721.00	62,161.00	62,161.00	62,161.00
TOTAL	**PERSONNEL SERVICES**	**1,247,734.28**	**1,350,712.00**	**1,380,719.00**	**1,380,719.00**	**1,380,719.00**
.2	**EQUIPMENT**					
02100	Furniture	0.00	2,500.00	1,000.00	750.00	750.00
02200	Office Equipment	0.00	0.00	2,500.00	2,500.00	2,500.00
02300	Automobile	3,588.00	3,588.00	3,588.00	3,588.00	3,588.00
02400	Other Equipment	2,534.22	36,000.00	52,000.00	2,000.00	2,000.00
TOTAL	**EQUIPMENT**	**6,122.22**	**42,088.00**	**59,088.00**	**8,838.00**	**8,838.00**
.4	**CONTRACTUAL**					
04010	Travel	1,522.00	1,250.00	1,250.00	1,250.00	1,250.00
04050	Automobile Maintenance	849.50	1,500.00	1,500.00	1,000.00	1,000.00
04051	Automobile, Gasoline	2,319.06	3,500.00	3,000.00	3,000.00	3,000.00
04100	Printing	2,548.75	3,500.00	3,500.00	3,500.00	3,500.00
04200	Insurance	1,760.78	3,015.00	2,000.00	2,000.00	2,000.00
04420	Maintenance	1,458.93	2,100.00	2,100.00	2,000.00	2,000.00
04450	Rental - Equipment/Maintenance	93,594.38	89,500.00	90,000.00	89,250.00	89,250.00
04500	Special Departmental Supplies	5,321.43	6,500.00	10,000.00	7,500.00	7,500.00
04520	Dues	250.00	250.00	250.00	250.00	250.00
04540	Publications	130.00	250.00	250.00	250.00	250.00
04542	Book Repairs	366.00	3,000.00	5,000.00	5,000.00	5,000.00
04545	Photostat & Microfilm Service	2,556.60	23,361.00	10,000.00	9,000.00	9,000.00
04550	Office Supplies	8,233.74	6,000.00	6,000.00	6,000.00	6,000.00
04980	Computer Services	10,239.00	11,280.00	11,368.00	11,368.00	11,368.00
04990	Purchased Services	14,342.97	14,500.00	13,250.00	13,250.00	13,250.00
TOTAL	**CONTRACTUAL**	**145,493.14**	**169,506.00**	**159,468.00**	**154,618.00**	**154,618.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	441,057.86	544,629.00	536,657.00	536,657.00	536,657.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**441,057.86**	**544,629.00**	**536,657.00**	**536,657.00**	**536,657.00**
TOTAL	**COUNTY CLERK**	**1,840,407.50**	**2,106,935.00**	**2,135,932.00**	**2,080,832.00**	**2,080,832.00**

A1420 COUNTY ATTORNEY

DEPARTMENTAL FUNCTIONS:

The County Attorney acts as a 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;
- The oversight of the Medicaid Corporate Compliance Committee; 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 extends the salary provisions of the 2010-2011 UPSEU Collective Bargaining Agreement to the Clerk and the Secretary. "Transfers Out" refers to the transfer of a portion of a Special Counsel's salary to the Hospital Fund for legal counsel services.

Contractual funding, within budgetary constraints, reflects expenditure history and projected requirements.

STAFF
County Attorney

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A1420 County Attorney						
.1	**PERSONNEL SERVICE**					
0150	Assistant County Attorney		33,178.00	34,188.00	33,193.00	33,193.00
1380	County Attorney		113,575.00	115,279.00	113,575.00	113,575.00
1590	Clerk		19,950.00	21,303.00	21,303.00	21,303.00
2330	Deputy County Attorney		64,655.00	65,655.00	64,685.00	64,685.00
6890	Salary Adjustments		5,987.00	0.00	0.00	0.00
7190	Secretary To County Attorney		36,000.00	37,080.00	37,080.00	37,080.00
7600	Special Counsel		105,983.00	112,532.00	91,438.00	91,438.00
8880	Transfers Out		(25,500.00)	(25,500.00)	(27,000.00)	(27,000.00)
TOTAL	**PERSONNEL SERVICES**	**338,498.43**	**353,828.00**	**360,537.00**	**334,274.00**	**334,274.00**
.2	**EQUIPMENT**					
02100	Furniture	0.00	444.00	500.00	0.00	0.00
02400	Other Equipment	(993.00)	1,556.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**(993.00)**	**2,000.00**	**500.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04010	Travel	475.00	0.00	0.00	0.00	0.00
04420	Maintenance	180.50	250.00	180.00	181.00	181.00
04520	Dues	678.00	800.00	800.00	700.00	700.00
04540	Publications	2,864.58	4,100.00	4,000.00	3,000.00	3,000.00
04550	Office Supplies	1,417.96	1,500.00	750.00	750.00	750.00
04560	Training	0.00	900.00	1,000.00	750.00	750.00
04901	Litigation Expense	600.20	1,000.00	1,000.00	1,000.00	1,000.00
04930	Transcripts	0.00	2,000.00	1,500.00	1,500.00	1,500.00
04990	Purchased Services	3,157.88	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL	**CONTRACTUAL**	**9,374.12**	**13,550.00**	**12,230.00**	**10,881.00**	**10,881.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	104,809.65	130,035.00	126,797.00	126,797.00	126,797.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**104,809.65**	**130,035.00**	**126,797.00**	**126,797.00**	**126,797.00**
TOTAL	**COUNTY ATTORNEY**	**451,689.20**	**499,413.00**	**500,064.00**	**471,952.00**	**471,952.00**

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 counties 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.

The City of Rensselaer has passed a Local Law to abolish its current system of Civil Service Administration. In August of 2011, the Rensselaer County Civil Service Commission will be responsible for Civil Service Administration in the City of Rensselaer, in accordance with Civil Service Law.

PROGRAM STATISTICS:

The Civil Service Commission has merit system jurisdiction over approximately 4,000 classified employees. The County Civil Service Commission is currently responsible for all municipal employees in Rensselaer County with the exception of the City of Rensselaer and the City of Troy.

MANDATES:

The Commission is mandated to administer New York 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	$20,000

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The Chairperson's and Commissioners' salaries are unchanged as they are fixed stipend personnel. Personnel Service funding provides for a 3% contractual increase for the Civil Service Administration Aide. One (1) employee took advantage of the 2010 early retirement incentive. As a result, the Labor Relations and Personnel Aide position has been downgraded to a Senior Typist. Due to budgetary limitations, this new Senior Typist position has been placed into the "Personnel Service Savings" line item and a less than full-time Secretary position has been recommended.

Contractual expense allocations reflect projected requirements.

STAFF
Civil Service Commission

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A1430 Civil Service Commission						
.1	**PERSONNEL SERVICE**					
1135	Chairperson of Commission		7,500.00	7,500.00	7,500.00	7,500.00
1145	Civil Srv Administration Aide		40,019.00	42,457.00	42,457.00	42,457.00
1200	Commissioner		13,000.00	13,000.00	13,000.00	13,000.00
4210	Labor Relations&Personnel Aide		53,235.00	0.00	0.00	0.00
5630	Personnel Service Savings		0.00	(30,730.00)	(30,730.00)	(30,730.00)
6775	Secretary to Chairperson		0.00	22,026.00	22,026.00	22,026.00
6890	Salary Adjustments		3,875.00	0.00	0.00	0.00
7250	Senior Typist		0.00	30,730.00	30,730.00	30,730.00
TOTAL	**PERSONNEL SERVICES**	**113,439.96**	**117,629.00**	**84,983.00**	**84,983.00**	**84,983.00**
.4	**CONTRACTUAL**					
04420	Maintenance	37.00	50.00	40.00	40.00	40.00
04540	Publications	0.00	221.00	221.00	221.00	221.00
04550	Office Supplies	660.53	600.00	500.00	500.00	500.00
04565	Advertising	0.00	200.00	0.00	0.00	0.00
04800	Contractual Agency	5,054.00	19,979.00	10,000.00	10,000.00	10,000.00
04927	Proctors	7,740.00	9,600.00	7,500.00	7,500.00	7,500.00
04980	Computer Services	30,812.00	32,243.00	29,590.00	29,590.00	29,590.00
04990	Purchased Services	3,771.32	4,200.00	3,000.00	3,000.00	3,000.00
TOTAL	**CONTRACTUAL**	**48,074.85**	**67,093.00**	**50,851.00**	**50,851.00**	**50,851.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	24,798.61	33,905.00	32,761.00	32,761.00	32,761.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**24,798.61**	**33,905.00**	**32,761.00**	**32,761.00**	**32,761.00**
TOTAL	**CIVIL SERVICE COMMISSION**	**186,313.42**	**218,627.00**	**168,595.00**	**168,595.00**	**168,595.00**

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; Americans 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; and 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% increase over the 2010 year-end level. This increase is consistent with the provisions of the 2010-2011 UPSEU Collective Bargaining Agreement. 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 upon the division of work performed.

Contractual funding, although limited, reflects anticipated requirements.

STAFF
Bureau of Human Resources

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A1431 Bureau of Human Resources						
.1	**PERSONNEL SERVICE**					
1865	Director Of Human Resources		86,000.00	87,290.00	87,290.00	87,290.00
3650	Human Resources Coordinator		39,807.00	42,541.00	42,541.00	42,541.00
6890	Salary Adjustments		1,237.00	0.00	0.00	0.00
8880	Transfers Out		(20,522.00)	(21,270.00)	(21,270.00)	(21,270.00)
TOTAL	**PERSONNEL SERVICES**	**109,346.61**	**106,522.00**	**108,561.00**	**108,561.00**	**108,561.00**
.4	**CONTRACTUAL**					
04010	Travel	55.55	150.00	50.00	50.00	50.00
04420	Maintenance	112.00	150.00	130.00	125.00	125.00
04540	Publications	259.48	400.00	350.00	300.00	300.00
04550	Office Supplies	724.71	650.00	650.00	500.00	500.00
04901	Litigation Expense	0.00	500.00	500.00	500.00	500.00
04990	Purchased Services	1,245.32	1,100.00	900.00	900.00	900.00
TOTAL	**CONTRACTUAL**	**2,397.06**	**2,950.00**	**2,580.00**	**2,375.00**	**2,375.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	47,090.96	50,873.00	54,972.00	54,972.00	54,972.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**47,090.96**	**50,873.00**	**54,972.00**	**54,972.00**	**54,972.00**
TOTAL	**BUREAU OF HUMAN RESOURCES**	**158,834.63**	**160,345.00**	**166,113.00**	**165,908.00**	**165,908.00**

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

PROGRAM OBJECTIVES:

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 as necessary.

MANDATES:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

There will be some minor personnel changes within this department in 2011. In order to reflect a focus on bridge projects, fifty percent of the Deputy County Engineer's salary expense will be transferred to the Highway Department's Bridge Maintenance Unit (D5120). Additionally, now that his services relating to the Jail Expansion Project are expected to be complete in 2010, the remaining services provided by the former County Engineer on a temporary basis will now be budgeted within the Environmental Health Division (A4090).

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

STAFF
Department of Engineering

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A1440 Department of Engineering						
.1	**PERSONNEL SERVICE**					
1410	County Engineer		95,000.00	96,425.00	96,425.00	96,425.00
2170	Deputy County Engineer		65,000.00	70,000.00	70,000.00	70,000.00
2172	Deputy County Engineer - Bldgs		71,273.00	72,453.00	72,453.00	72,453.00
5630	Personnel Service Savings		(32,500.00)	0.00	0.00	0.00
6890	Salary Adjustments		50.00	0.00	0.00	0.00
8060	Temporary Services		28,100.00	0.00	0.00	0.00
8880	Transfers Out		(12,600.00)	(35,000.00)	(35,000.00)	(35,000.00)
TOTAL	**PERSONNEL SERVICES**	**262,878.92**	**214,323.00**	**203,878.00**	**203,878.00**	**203,878.00**
.4	**CONTRACTUAL**					
04010	Travel	1,602.17	1,154.00	1,250.00	1,250.00	1,250.00
04450	Rental - Equipment/Maintenance	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00
04520	Dues	672.00	846.00	850.00	850.00	850.00
04565	Advertising	0.00	300.00	500.00	400.00	400.00
04990	Purchased Services	1,346.57	1,400.00	1,400.00	1,400.00	1,400.00
TOTAL	**CONTRACTUAL**	**5,620.74**	**5,700.00**	**5,000.00**	**4,900.00**	**4,900.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	77,858.14	89,688.00	71,677.00	71,677.00	71,677.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**77,858.14**	**89,688.00**	**71,677.00**	**71,677.00**	**71,677.00**
TOTAL	**DEPARTMENT OF ENGINEERING**	**346,357.80**	**309,711.00**	**280,555.00**	**280,455.00**	**280,455.00**

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 93,934 active registered voters, and over 9,500 inactive voters. Each voter receives a yearly notice to verify his/her address, to inform the voter of the location of their current polling place, and to determine if they are still eligible to vote in Rensselaer County. All new registrant's signatures are scanned and digitized so that their signature appears in a poll book on Election Day. The Board also scans and maintains a fully digitized record of all voter registration forms and other correspondence.

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

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

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

PROGRAM OBJECTIVES:

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

MANDATES:

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

REVENUE APPLICABLE TO THIS PROGRAM:

R2210 22104 Election Expense	$1,288,319

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:

The salaries for all employees of the Board of Elections will remain at the same level as 2010. “Temporary Services” is funded at the requested level of $133,500. 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 as needed at the Board of Elections.

Contractual expenses are funded based upon anticipated requirements and historical spending levels.

STAFF
Board of Elections

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A1450 Board of Elections						
.1	**PERSONNEL SERVICE**					
1200	Commissioner		140,810.00	140,810.00	140,810.00	140,810.00
1560	Custodian Of Records		79,608.00	82,392.00	82,392.00	82,392.00
6890	Salary Adjustments		11,566.00	0.00	0.00	0.00
8060	Temporary Services		133,500.00	133,500.00	133,500.00	133,500.00
8140	Senior Elections Registrar		94,502.00	98,434.00	98,434.00	98,434.00
8145	Election Registrar		157,556.00	159,503.00	159,503.00	159,503.00
8150	Sr Voting Machine Custodian		21,136.00	21,136.00	21,136.00	21,136.00
8540	Voting Machine Custodian		21,136.00	21,136.00	21,136.00	21,136.00
TOTAL	**PERSONNEL SERVICES**	**658,762.30**	**659,814.00**	**656,911.00**	**656,911.00**	**656,911.00**
.2	**EQUIPMENT**					
02100	Furniture	0.00	2,000.00	1,000.00	1,000.00	1,000.00
02200	Office Equipment	3,164.20	5,000.00	2,000.00	2,000.00	2,000.00
02400	Other Equipment	2,190.09	97,965.00	15,000.00	15,000.00	15,000.00
TOTAL	**EQUIPMENT**	**5,354.29**	**104,965.00**	**18,000.00**	**18,000.00**	**18,000.00**
.4	**CONTRACTUAL**					
04010	Travel	5,216.75	5,000.00	5,000.00	5,000.00	5,000.00
04050	Automobile Maintenance	0.00	0.00	500.00	500.00	500.00
04051	Automobile, Gasoline	394.23	500.00	500.00	500.00	500.00
04100	Printing	14,026.00	123,852.00	127,500.00	127,500.00	127,500.00
04150	Postage	30,787.13	38,000.00	38,000.00	38,000.00	38,000.00
04200	Insurance	1,188.05	1,787.00	1,814.00	1,814.00	1,814.00
04300	Telephone	6,423.39	6,700.00	7,000.00	7,000.00	7,000.00
04420	Maintenance	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
04450	Rental - Equipment/Maintenance	32,576.20	35,000.00	35,000.00	35,000.00	35,000.00
04480	Maintenance In Lieu of Rent	64,742.00	62,404.00	54,290.00	54,290.00	54,290.00
04500	Special Departmental Supplies	5,616.83	6,500.00	3,500.00	3,500.00	3,500.00
04540	Publications	496.60	800.00	800.00	800.00	800.00
04550	Office Supplies	9,192.92	6,500.00	7,000.00	7,000.00	7,000.00
04565	Advertising	2,039.32	5,000.00	5,000.00	5,000.00	5,000.00
04980	Computer Services	46,408.00	49,885.00	51,494.00	51,494.00	51,494.00
04990	Purchased Services	28,990.92	13,000.00	10,000.00	10,000.00	10,000.00
TOTAL	**CONTRACTUAL**	**256,098.34**	**362,928.00**	**355,398.00**	**355,398.00**	**355,398.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	173,772.62	228,267.00	223,611.00	223,611.00	223,611.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**173,772.62**	**228,267.00**	**223,611.00**	**223,611.00**	**223,611.00**
TOTAL	**BOARD OF ELECTIONS**	**1,093,987.55**	**1,355,974.00**	**1,253,920.00**	**1,253,920.00**	**1,253,920.00**

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 stand alone Office of Governmental Relations will be eliminated in 2011 and consolidated within the Office of the County Executive with the elimination of the position of Director and the transfer of the position of Confidential Assistant. The functions of the Director will be distributed among the combination of existing staff and the addition of one less than full-time position entitled Assistant for Governmental Relations.

STAFF
Office of Governmental Relations

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A1480 Office of Governmental Relations						
.1	**PERSONNEL SERVICE**					
1708	Confidential Assistant		43,740.00	0.00	0.00	0.00
2315	Dir of Governmental Relations		77,467.00	0.00	0.00	0.00
6890	Salary Adjustments		1,366.00	0.00	0.00	0.00
8880	Transfers Out		(32,540.00)	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**87,931.94**	**90,033.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04010	Travel	0.00	300.00	0.00	0.00	0.00
04500	Special Departmental Supplies	0.00	150.00	0.00	0.00	0.00
04540	Publications	0.00	100.00	0.00	0.00	0.00
04550	Office Supplies	0.00	350.00	0.00	0.00	0.00
04980	Computer Services	1,046.00	1,661.00	0.00	0.00	0.00
04990	Purchased Services	687.00	1,000.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**1,733.00**	**3,561.00**	**0.00**	**0.00**	**0.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	50,215.72	57,305.00	0.00	0.00	0.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**50,215.72**	**57,305.00**	**0.00**	**0.00**	**0.00**
TOTAL	**OFFICE OF GOVERNMENTAL RELATIONS**	**139,880.66**	**150,899.00**	**0.00**	**0.00**	**0.00**
TOTAL	**STAFF**	**4,217,470.76**	**4,801,904.00**	**4,505,179.00**	**4,421,662.00**	**4,421,662.00**

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.

SHARED SERVICES
Shared Services

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A1600 Shared Services						
.4	**CONTRACTUAL**					
04100	Printing	34,171.96	40,000.00	40,000.00	40,000.00	40,000.00
04150	Postage	109,890.36	130,000.00	125,000.00	125,000.00	125,000.00
04300	Telephone	86,621.16	100,000.00	95,000.00	95,000.00	95,000.00
04980	Computer Services	6,795.00	15,803.00	17,020.00	17,020.00	17,020.00
04990	Purchased Services	21,152.52	17,000.00	16,500.00	16,500.00	16,500.00
TOTAL	**CONTRACTUAL**	**258,631.00**	**302,803.00**	**293,520.00**	**293,520.00**	**293,520.00**
TOTAL	**SHARED SERVICES**	**258,631.00**	**302,803.00**	**293,520.00**	**293,520.00**	**293,520.00**

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	$437,037

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2010-2011 Collective Bargaining Agreement provides for an increase of 3% over 2010 year-end salaries. The department's personnel budget reflects the fact that the incumbent Superintendent of Buildings has taken advantage of the 2010 early retirement incentive.

Various facility improvements and new contract pricing for natural gas are expected to result in significant savings in energy expenses, which is reflected in the department's budget for utilities.

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

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A1620 Buildings Department						
.1	**PERSONNEL SERVICE**					
0190	Assist Superintendent of Bldgs		38,982.00	40,527.00	40,527.00	40,527.00
0790	Building Maintenance Mechanic		69,706.00	74,665.00	74,665.00	74,665.00
0820	Building Attendant II		149,398.00	159,695.00	159,695.00	159,695.00
1170	Cleaner		187,865.00	198,339.00	198,339.00	198,339.00
4230	Laborer		136,197.00	143,398.00	143,398.00	143,398.00
4640	Maintenance Worker		96,081.00	102,393.00	102,393.00	102,393.00
5410	Overtime		5,000.00	5,000.00	5,000.00	5,000.00
5620	Parking Lot Attendant		47,930.00	51,393.00	51,393.00	51,393.00
5630	Personnel Service Savings		(10,000.00)	(10,132.00)	(10,132.00)	(10,132.00)
6890	Salary Adjustments		27,336.00	0.00	0.00	0.00
6920	Sr Bldg Maintenance Mechanic		82,675.00	88,323.00	88,323.00	88,323.00
7470	Superintendent Of Buildings		61,049.00	52,000.00	52,000.00	52,000.00
8350	Sec To Superindent Of Bldgs		20,921.00	22,295.00	22,295.00	22,295.00
8770	Working Supervisor		46,314.00	49,134.00	49,134.00	49,134.00
TOTAL	**PERSONNEL SERVICES**	**886,122.11**	**959,454.00**	**977,030.00**	**977,030.00**	**977,030.00**
.2	**EQUIPMENT**					
02400	Other Equipment	4,467.17	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL	**EQUIPMENT**	**4,467.17**	**1,500.00**	**1,500.00**	**1,500.00**	**1,500.00**
.4	**CONTRACTUAL**					
04050	Automobile Maintenance	4,785.20	5,500.00	5,000.00	5,000.00	5,000.00
04051	Automobile, Gasoline	2,971.32	5,000.00	4,000.00	4,000.00	4,000.00
04200	Insurance	3,458.71	4,939.00	3,500.00	3,500.00	3,500.00
04300	Telephone	3,843.42	5,100.00	5,000.00	5,000.00	5,000.00
04350	Utilities - General/Miscellaneous	598,537.41	820,000.00	600,000.00	600,000.00	600,000.00
04400	Repairs	6,682.14	17,000.00	17,000.00	17,000.00	17,000.00
04420	Maintenance	158,834.46	197,160.00	197,160.00	197,160.00	197,160.00
04450	Rental - Equipment/Maintenance	20,359.30	24,000.00	24,000.00	24,000.00	24,000.00
04453	Rental - Judge's Chambers	27,365.64	0.00	0.00	0.00	0.00
04480	Maintenance In Lieu of Rent	(867,997.00)	(846,388.00)	(752,152.00)	(752,152.00)	(752,152.00)
04500	Special Departmental Supplies	28,915.76	34,000.00	34,000.00	34,000.00	34,000.00
04501	Spec Dept Supplies (Alt #1)	18,918.89	51,900.00	45,000.00	45,000.00	45,000.00
04550	Office Supplies	70.17	150.00	150.00	150.00	150.00
04570	Uniforms/Tools	1,237.50	1,350.00	1,350.00	1,350.00	1,350.00
04900	Professional Services	0.00	4,549.00	4,731.00	4,731.00	4,731.00
04980	Computer Services	1,046.00	1,160.00	827.00	827.00	827.00
04990	Purchased Services	25,670.19	25,500.00	21,500.00	21,500.00	21,500.00
TOTAL	**CONTRACTUAL**	**34,699.11**	**350,920.00**	**211,066.00**	**211,066.00**	**211,066.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	354,824.84	470,278.00	470,278.00	470,278.00	470,278.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**354,824.84**	**470,278.00**	**470,278.00**	**470,278.00**	**470,278.00**
TOTAL	**BUILDINGS DEPARTMENT**	**1,280,113.23**	**1,782,152.00**	**1,659,874.00**	**1,659,874.00**	**1,659,874.00**
TOTAL	**SHARED SERVICES**	**1,538,744.23**	**2,084,955.00**	**1,953,394.00**	**1,953,394.00**	**1,953,394.00**

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 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.

Judgment 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 2008 a change in the accounting of sales tax as necessitated by the Governmental Accounting Standards Board (GASB). Under this ruling, sales tax distributions by counties to towns and cities must be displayed within this 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

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A1910 Insurance						
.4	**CONTRACTUAL**					
04200	Insurance	141,691.83	165,000.00	155,000.00	155,000.00	155,000.00
TOTAL	**CONTRACTUAL**	**141,691.83**	**165,000.00**	**155,000.00**	**155,000.00**	**155,000.00**
TOTAL	**INSURANCE**	**141,691.83**	**165,000.00**	**155,000.00**	**155,000.00**	**155,000.00**
A1920 Association Dues						
.4	**CONTRACTUAL**					
04520	Dues	21,460.40	22,000.00	22,500.00	22,500.00	22,500.00
TOTAL	**CONTRACTUAL**	**21,460.40**	**22,000.00**	**22,500.00**	**22,500.00**	**22,500.00**
TOTAL	**ASSOCIATION DUES**	**21,460.40**	**22,000.00**	**22,500.00**	**22,500.00**	**22,500.00**
A1930 Judgment & Claims						
.4	**CONTRACTUAL**					
04210	Judgment And Claims	76,630.27	75,000.00	75,000.00	75,000.00	75,000.00
TOTAL	**CONTRACTUAL**	**76,630.27**	**75,000.00**	**75,000.00**	**75,000.00**	**75,000.00**
TOTAL	**JUDGEMENT & CLAIMS**	**76,630.27**	**75,000.00**	**75,000.00**	**75,000.00**	**75,000.00**
A1970 Town Expenses						
.4	**CONTRACTUAL**					
04505	Town/City Expense	302,250.00	316,707.00	303,424.00	303,424.00	303,424.00
TOTAL	**CONTRACTUAL**	**302,250.00**	**316,707.00**	**303,424.00**	**303,424.00**	**303,424.00**
TOTAL	**TOWN EXPENSES**	**302,250.00**	**316,707.00**	**303,424.00**	**303,424.00**	**303,424.00**
A1985 Distribution of Sales Tax						
.4	**CONTRACTUAL**					
04004	Distribution of Sales Tax	22,837,344.73	24,063,913.00	24,575,319.00	24,575,319.00	24,575,319.00
TOTAL	**CONTRACTUAL**	**22,837,344.73**	**24,063,913.00**	**24,575,319.00**	**24,575,319.00**	**24,575,319.00**
TOTAL	**DISTRIBUTION OF SALES TAX**	**22,837,344.73**	**24,063,913.00**	**24,575,319.00**	**24,575,319.00**	**24,575,319.00**
A1990 Contingent						
.4	**CONTRACTUAL**					
04999	Contingent	0.00	383,311.00	250,000.00	250,000.00	250,000.00
TOTAL	**CONTRACTUAL**	**0.00**	**383,311.00**	**250,000.00**	**250,000.00**	**250,000.00**
TOTAL	**CONTINGENT**	**0.00**	**383,311.00**	**250,000.00**	**250,000.00**	**250,000.00**
TOTAL	**SPECIAL ITEMS**	**23,379,377.23**	**25,025,931.00**	**25,381,243.00**	**25,381,243.00**	**25,381,243.00**

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 $50,000 for tuition of Rensselaer County employees enrolled in the County Sponsored education program at HVCC.

EDUCATION
Community Colleges

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A2490 Community Colleges						
.4	**CONTRACTUAL**					
04800	Contractual Agency	528,077.46	585,000.00	600,000.00	600,000.00	600,000.00
TOTAL	**CONTRACTUAL**	**528,077.46**	**585,000.00**	**600,000.00**	**600,000.00**	**600,000.00**
TOTAL	**COMMUNITY COLLEGES**	**528,077.46**	**585,000.00**	**600,000.00**	**600,000.00**	**600,000.00**

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 2011 has been held constant for the upcoming fiscal year and corresponds to the College's 2010-2011 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.

EDUCATION
Contribution - HVCC

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A2495 Contribution - HVCC						
.4	**CONTRACTUAL**					
04800	Contractual Agency	3,138,900.00	3,138,900.00	3,138,900.00	3,138,900.00	3,138,900.00
TOTAL	**CONTRACTUAL**	**3,138,900.00**	**3,138,900.00**	**3,138,900.00**	**3,138,900.00**	**3,138,900.00**
TOTAL	**CONTRIBUTION - HVCC**	**3,138,900.00**	**3,138,900.00**	**3,138,900.00**	**3,138,900.00**	**3,138,900.00**

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 and must adhere to the Office of Medicaid Inspector General's regulations.

PROGRAM OBJECTIVES:

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

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

PROGRAM STATISTICS:

CASELOAD		PROGRAM TYPE (Projected)		INSURANCE	
Current	627	Center Based	326	Medicaid	46%
Projected	650	Related Services	324	Non-Medicaid	54%

MANDATES:

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

REVENUE APPLICABLE TO THIS PROGRAM: $8,368,519

R1605	16052	Preschool Medicaid Fees	$ 918,834
R3277	32771	State Aid - Education for Handicapped Children	7,376,635
R3277	32772	State Aid - Administrative Cost Reimbursement	73,050

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 2011. The July through December 2011 funding has been projected based upon historical data.

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

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A2960 Children With Special Needs						
.1	**PERSONNEL SERVICE**					
TOTAL	**PERSONNEL SERVICES**	**33,855.39**	**0.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04010	Travel	388.96	0.00	0.00	0.00	0.00
04150	Postage	6,622.46	0.00	0.00	0.00	0.00
04800	Contractual Agency	12,427,707.33	13,241,159.00	13,720,792.00	13,720,792.00	13,720,792.00
04980	Computer Services	31,122.00	23,117.00	23,326.00	23,326.00	23,326.00
04990	Purchased Services	15,943.75	18,000.00	16,000.00	16,000.00	16,000.00
TOTAL	**CONTRACTUAL**	**12,481,784.50**	**13,282,276.00**	**13,760,118.00**	**13,760,118.00**	**13,760,118.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	11,743.99	0.00	0.00	0.00	0.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**11,743.99**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL	**CHILDREN WITH SPECIAL NEEDS**	**12,527,383.88**	**13,282,276.00**	**13,760,118.00**	**13,760,118.00**	**13,760,118.00**

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 a 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.

EDUCATION
Handicapped Parking Education

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A2989 Handicapped Parking Education						
.4	**CONTRACTUAL**					
04800	Contractual Agency	0.00	4,000.00	4,000.00	4,000.00	4,000.00
TOTAL	**CONTRACTUAL**	**0.00**	**4,000.00**	**4,000.00**	**4,000.00**	**4,000.00**
TOTAL	**HANDICAPPED PARKING EDUCATION**	**0.00**	**4,000.00**	**4,000.00**	**4,000.00**	**4,000.00**
TOTAL	**EDUCATION**	**16,194,361.34**	**17,010,176.00**	**17,503,018.00**	**17,503,018.00**	**17,503,018.00**

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 language s 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:	**$580,000**
R1140 11401 E-911 Surcharge	$245,000
R1140 11402 Cellular Surcharge	335,000

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The salary of the Deputy remains at the 2010 year-end level.

"Furniture" reflects an allocation of $1,800 for three (3) replacement chairs. The request to replace ten (10) monitors has been granted.

Contractual expense funding, within fiscal constraints, reflects anticipated requirements for 2011.

PUBLIC SAFETY
Bureau of Public Safety - E911

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A3010 Bureau of Public Safety - E911						
.1	**PERSONNEL SERVICE**					
1706	Deputy Dir Public Safety-E-911		62,224.00	62,299.00	62,299.00	62,299.00
6890	Salary Adjustments		75.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**79,964.82**	**62,299.00**	**62,299.00**	**62,299.00**	**62,299.00**
.2	**EQUIPMENT**					
02100	Furniture	0.00	3,615.00	3,000.00	1,800.00	1,800.00
02400	Other Equipment	768.00	2,390.00	2,140.00	2,140.00	2,140.00
TOTAL	**EQUIPMENT**	**768.00**	**6,005.00**	**5,140.00**	**3,940.00**	**3,940.00**
.4	**CONTRACTUAL**					
04300	Telephone	74,074.49	91,516.00	90,065.00	89,060.00	89,060.00
04420	Maintenance	1,818.71	29,270.00	8,750.00	7,550.00	7,550.00
04980	Computer Services	29,351.00	31,237.00	22,902.00	22,902.00	22,902.00
04990	Purchased Services	4,175.00	9,250.00	10,350.00	10,350.00	10,350.00
TOTAL	**CONTRACTUAL**	**109,419.20**	**161,273.00**	**132,067.00**	**129,862.00**	**129,862.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	32,447.44	35,647.00	30,245.00	30,245.00	30,245.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**32,447.44**	**35,647.00**	**30,245.00**	**30,245.00**	**30,245.00**
TOTAL	**BUREAU OF PUBLIC SAFETY - E911**	**222,599.46**	**265,224.00**	**229,751.00**	**226,346.00**	**226,346.00**

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) Provide 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	$16,655

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services is funded in accordance with the salary provisions for the 2009-2011 CSEA Collective Bargaining Agreement, which includes a 3% increase over 2010 year-end levels. Due to budgetary constraints, two (2) vacant Communications Officer positions have been placed in Personnel Service Savings for 2011.

Contractual funds are allocated to meet anticipated requirements.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A3020 Bureau of Public Safety - Dispatch						
.1	**PERSONNEL SERVICE**					
1310	Communication Ctr Supervisor		59,474.00	61,258.00	61,258.00	61,258.00
1460	Communications Officer		1,665,345.00	1,655,721.00	1,714,787.00	1,714,787.00
5410	Overtime		125,000.00	100,000.00	100,000.00	100,000.00
5630	Personnel Service Savings		(20,000.00)	35,325.00	(70,650.00)	(70,650.00)
7060	Shift Differential		22,000.00	23,360.00	23,360.00	23,360.00
7750	Senior Communications Officer		392,881.00	405,302.00	392,091.00	392,091.00
7890	Sheriff's Disability Plan		7,500.00	7,500.00	7,500.00	7,500.00
TOTAL	**PERSONNEL SERVICES**	**2,090,041.65**	**2,252,200.00**	**2,288,466.00**	**2,228,346.00**	**2,228,346.00**
.4	**CONTRACTUAL**					
04200	Insurance	2,783.12	4,460.00	3,500.00	3,500.00	3,500.00
04450	Rental - Equipment/Maintenance	2,617.55	4,563.00	3,650.00	3,650.00	3,650.00
04471	Labor Expense	50.00	500.00	500.00	500.00	500.00
04500	Special Departmental Supplies	326.60	1,000.00	540.00	500.00	500.00
04540	Publications	0.00	150.00	150.00	100.00	100.00
04550	Office Supplies	2,497.81	2,500.00	2,500.00	2,000.00	2,000.00
04560	Training	3,082.90	4,000.00	3,122.00	3,000.00	3,000.00
04980	Computer Services	107,887.00	111,346.00	116,232.00	116,232.00	116,232.00
04990	Purchased Services	11,551.02	12,250.00	11,000.00	11,000.00	11,000.00
TOTAL	**CONTRACTUAL**	**130,796.00**	**140,769.00**	**141,194.00**	**140,482.00**	**140,482.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	612,982.88	740,676.00	788,712.00	788,712.00	788,712.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**612,982.88**	**740,676.00**	**788,712.00**	**788,712.00**	**788,712.00**
TOTAL	**BUREAU OF PUBLIC SAFETY - DISPATCH**	**2,833,820.53**	**3,133,645.00**	**3,218,372.00**	**3,157,540.00**	**3,157,540.00**

A3110 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.

PROGRAM STATISTICS:

	2008	2009
Incidents	22,157	26,513
Arrests	964	1,072
Traffic accidents	478	568
Traffic Tickets	3,944	4,207

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.

REVENUE APPLICABLE TO THIS PROGRAM:	**$256,900**
R1510 15101 Sheriff Fees	$190,000
R1515 15151 Sheriffs Fees ID	9,000
R1520 15201 STOP-DWI Deputy	25,000
R1589 15898 Alive at 25 Program	254,900
R2709 27093 Disability-Employee Contribution	6,000
R3315 33151 Navigation Law Enforcement	22,000

A3110 SHERIFF (CONTINUED)

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Resolution G/511/09 authorized the acceptance of a grant award from the New York State Division of Criminal Justice Services for the Operation Impact VI program in the total amount of $12,330 for the period of July 1, 2009 through June 30, 2010. Since this grant expired, allocations for 2011 have not been appropriated.

Resolution G/465/10 authorized the acceptance of a grant award from the New York State Division of Criminal Justice Services for the Operation Impact VII program in the total amount of $11,000 for the period of July 1, 2010 through June 20, 2011. If any monies remain at the end of 2010, they may be brought forward into 2011 by legislative resolution.

Personnel Services funding reflects year-end 2010 salary levels due to the expiration of the 2008-2010 PBA Collective Bargaining Agreement. Due to budgetary limitations, the department's request for two (2) full-time Deputy Sheriff positions, ten (10) part-time Deputy Sheriff positions and an IT Programmer position has been denied. The requested upgrade of the Data Entry Machine Operator position to an Account Clerk Typist position and the requested downgrade of the Sheriff's Civil Office Coordinator position to a Principal Account Clerk position have been approved. The department's request for a Senior Account Clerk position has been modified by making the current part-time Account Clerk full-time. 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 Sheriff's assigned to provide security at the Raddock Building.

The "Automobile" line item allocates funds for the purchase of three (3) new patrol vehicles.

Contractual accounts have been funded, within fiscal constraints, based on an analysis of prior and current year spending and projected requirements.

PUBLIC SAFETY
Sheriff

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A3110 Sheriff						
.1	**PERSONNEL SERVICE**					
0000	Account Clerk		14,820.00	15,265.00	32,137.00	32,137.00
0010	Account Clerk Typist		0.00	31,641.00	31,641.00	31,641.00
0245	Animal Abuse Supervisor		22,500.00	23,175.00	23,175.00	0.00
1490	Confidential Asst to Sheriff		51,913.00	53,470.00	53,470.00	53,470.00
1930	Deputy Sheriff		1,164,552.00	1,492,903.00	1,186,495.00	1,186,495.00
2120	Deputy Sheriff Captain		150,976.00	155,504.00	155,504.00	155,504.00
2130	Deputy Sheriff Sergeant		288,350.00	288,350.00	288,350.00	288,350.00
2390	Data Entry Machine Operator		27,201.00	0.00	0.00	0.00
3635	IT Programmer		0.00	65,000.00	0.00	0.00
5410	Overtime		135,180.00	180,000.00	180,000.00	165,000.00
5630	Personnel Service Savings		(20,000.00)	0.00	0.00	0.00
5740	Principal Account Clerk		0.00	39,983.00	39,983.00	39,983.00
6820	Senior Accountant		52,550.00	54,127.00	54,127.00	54,127.00
7000	Senior Account Clerk		70,531.00	108,391.00	72,629.00	72,629.00
7060	Shift Differential		15,000.00	15,000.00	15,000.00	15,000.00
7300	Sheriff		97,000.00	97,000.00	97,000.00	97,000.00
7305	Sheriffs Civil Off Coordinator		44,845.00	0.00	0.00	0.00
7307	Sick Leave Incentive		0.00	2,500.00	2,500.00	2,500.00
7890	Sheriff's Disability Plan		7,540.00	7,540.00	7,540.00	7,540.00
8030	Technical Sergeant/I.D.		57,670.00	57,670.00	57,670.00	57,670.00
8060	Temporary Services		12,500.00	12,500.00	12,500.00	0.00
8310	Undersheriff		87,763.00	90,396.00	90,396.00	90,396.00
8390	Stipend (Annual)		40,950.00	40,950.00	40,950.00	40,950.00
8880	Transfers Out		(155,000.00)	(188,000.00)	(161,200.00)	(161,200.00)
9780	Longevity		30,960.00	40,910.00	40,910.00	40,910.00
TOTAL	**PERSONNEL SERVICES**	**2,187,528.88**	**2,197,801.00**	**2,684,275.00**	**2,320,777.00**	**2,270,102.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A3110 Sheriff (Continued)						
.2	**EQUIPMENT**					
02100	Furniture	0.00	0.00	400.00	400.00	400.00
02300	Automobile	91,192.56	208,397.54	132,520.00	132,520.00	0.00
02400	Other Equipment	52,414.37	147,278.98	4,297.00	4,297.00	4,297.00
TOTAL	**EQUIPMENT**	**143,606.93**	**355,676.52**	**137,217.00**	**137,217.00**	**4,697.00**
.4	**CONTRACTUAL**					
04010	Travel	412.40	1,500.00	3,000.00	2,500.00	2,500.00
04050	Automobile Maintenance	128,101.53	109,200.00	120,000.00	120,000.00	120,000.00
04051	Automobile, Gasoline	129,931.45	169,925.00	149,671.00	130,000.00	130,000.00
04100	Printing	3,368.22	4,000.00	5,000.00	4,000.00	4,000.00
04150	Postage	264.00	450.00	500.00	500.00	500.00
04200	Insurance	294,991.20	360,000.00	175,000.00	175,000.00	175,000.00
04300	Telephone	74,355.51	103,202.00	99,395.00	99,395.00	99,395.00
04420	Maintenance	15,347.52	26,500.00	14,500.00	14,500.00	14,500.00
04421	Maintenance (Alt #1)	14,595.50	18,628.00	19,956.00	19,956.00	19,956.00
04450	Rental - Equipment/Maintenance	6,497.65	7,564.00	7,894.00	7,894.00	7,894.00
04471	Labor Expense	0.00	1,000.00	1,000.00	7,500.00	7,500.00
04500	Special Departmental Supplies	11,752.26	11,356.00	12,142.00	12,142.00	12,142.00
04501	Spec Dept Supplies (Alt #1)	15,545.07	27,190.00	27,000.00	24,000.00	24,000.00
04502	Spec Dept Supplies (Alt #2)	7,706.49	14,350.00	10,000.00	10,000.00	10,000.00
04503	Spec Dept Supplies (Alt #3)	6,851.18	7,500.00	8,000.00	7,500.00	0.00
04504	Spec Dept Supplies (Alt #4)	1,071.68	1,684.00	1,984.00	1,984.00	1,984.00
04506	Spec Dept Supplies (Alt #5)	2,635.02	7,190.00	5,000.00	5,000.00	5,000.00
04540	Publications	3,941.24	5,011.20	3,000.00	3,000.00	3,000.00
04550	Office Supplies	5,972.79	7,000.00	15,444.00	10,000.00	10,000.00
04560	Training	16,279.85	32,924.91	32,530.00	25,000.00	25,000.00
04570	Uniforms/Tools	23,941.43	49,728.00	70,379.00	40,000.00	40,000.00
04900	Professional Services	3,878.35	7,400.00	7,900.00	7,900.00	7,900.00
04980	Computer Services	115,573.00	123,031.00	59,000.00	114,748.00	114,748.00
04990	Purchased Services	31,789.86	30,000.00	27,000.00	27,000.00	27,000.00
TOTAL	**CONTRACTUAL**	**914,803.20**	**1,126,334.11**	**875,295.00**	**869,519.00**	**862,019.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	981,077.12	1,255,406.00	1,489,787.00	1,489,787.00	1,479,652.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**981,077.12**	**1,255,406.00**	**1,489,787.00**	**1,489,787.00**	**1,479,652.00**
TOTAL	**SHERIFF**	**4,227,016.13**	**4,935,217.63**	**5,186,574.00**	**4,817,300.00**	**4,616,470.00**

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 is especially interested in protecting crime victims and helping them obtain restorative justice. 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 and a Domestic Violence Prevention Unit, a Sex Offender Supervision Unit and the Alternatives to Incarceration Unit, (Pre-Trial Release, Day Reporting Center and the Electronic Monitoring Program).

The Criminal Court Division also administers a number of specialized programs which are targeted at specific problem areas to provide alternatives to costly incarceration 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 (PAT) conducts investigations and intensively supervises high risk drinking/driving offenders who have at least three prior drinking/driving convictions. This program is partially funded by fine monies and service fees collected from convicted offenders. Officers also co-facilitate treatment groups for convicted offenders with local treatment agencies. Beginning August 15, 2010, Probation, and specifically the PAT Unit, will be the designated monitor of all Ignition Interlock cases sentenced to probation under Leandra's Law. The Department's Response Team was established in December 2009, which is comprised of seven specially trained armed probation officers. The seven officers represent both the Adult and Juvenile Units. The Response Team's duty is to assist unarmed probation officers in the field where high-risk environments may exist. Additionally, the Response Team is on call to assist police with the execution of violation of probation warrants. The Special Investigations Unit, which expedites Pre-Sentence reports for prison bound inmates, was established 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. New to the department in 2010 will be two dedicated caseloads for probationers with mental heath needs and alcohol and drug addictions. We will partner with the County Unified Services/Mental Health Department to best address the needs of these special populations and reduce recidivism.

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 cost 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 Sobrietor Alcohol Units to perform its duties.

A3140 DEPARTMENT OF PROBATION (CONTINUED)

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 emphasis probation officer safety in the field through proper training of officers and by following policies that encourage partnerships with other law enforcement agencies;
- To develop and implement a continuum of sanctions and treatments which ensures public safety and holds offenders accountable for violations;
- 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;
- To assess juvenile and adult probationers using validated risk/needs assessment that will guide case planning and responsively and to adequately plan an appropriate level of case monitoring strategies; and
- To work collaboratively with other county departments to achieve cost savings and improved services.

In 2009 and 2010, 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, Community Care Team, Troy Police Department, Rensselaer County Department of Social Services and Unified Services (both mental health and substance abuse services), Berkshire Farms, Unity House, TASC and other agencies.

PROGRAM STATISTICS:

During 2009, the Juvenile Intake Unit received and processed 429 PINS complaints. Of the complainants received, after assessment, 225 were referred for additional probation diversion services. In 2009, we were able to divert 226 PINS cases from formal court involvement. As of July 1, 2010, 203 PINS cases remained open for services at diversion.

During 2009 and 2010, Juvenile Intake 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, Unified Services Children and Adolescents (USCA), and Probation has continued.

During 2009, the Juvenile Investigation Unit completed 164 Pre-Dispositional and Home Study reports for the two Family Courts of Rensselaer County. The Family Court Supervision Unit received 124 new juvenile supervision cases. During the first half of 2010, this Juvenile Unit completed 73 Family Court Investigations and supervised 61 new juvenile probation cases. The Juvenile Units continued with unified strategies, with the Department of Social Services, to reduce the number of costly juvenile residential placements. During 2009, the Department residentially placed 30 juveniles through DSS. Through the efforts of the Court diversion council, Probation and Unified Services we have seen a decrease in placements over the past 3 years.

During 2009, 792 Pre-Sentence Reports were ordered and completed for criminal court cases. Two Probation Officers completed 184 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 508 new Probation cases, which resulted in an overall Probation Caseload of 1530 Probationers under supervision. During the first half of 2010, 368 Pre-sentence Reports were completed. In the first half if 2010, 234 new supervision cases were assigned.

A3140 DEPARTMENT OF PROBATION (CONTINUED)

PROGRAM STATISTICS (CONTINUED):

In 2009/10, Probation continued with its partnership in Project Impact; our Field Intelligence Officer, other Impact Officers and Response Team officers participate in ride-a longs, 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. The Department was allocated Impact VII funds to continue a Field Intelligence Officer whose duties include collecting and disseminating information, debriefing Probationers and coordinating IMPACT details. In 2009, we executed 57 warrants and 32 warrants have been executed in the first half of 2010.

The Probation Department is the designated agency to collect court ordered restitution for victims of crimes. During 2009, $9,702.33 in restitution was collected from juvenile offenders and $244,200.91 was collected from adult offenders for a total of $265,242.36. The restitution program received $11,339.12 in surcharge payments. Funds totaling $253,902.52 were distributed to victims in 2009. During the first half of 2010 the Victims Restitution Program collected $1,152.00 from juvenile offenders, $190,367.79 from adult offenders, and $7,451.90 was colleted in surcharges. Funds totaling $191,519.79 have been distributed to victims in 2010.

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.

REVENUE APPLICABLE TO THIS PROGRAM:	**$784,234**
R1520 15202 Mental Health Probation Officer	$ 67,512
R1580 15801 Restitution Surcharge	12,000
R1589 15891 Probation Fees General	40,000
R2610 26102 Fines & Forfeitures - A.T.I.	2,000
R3310 33101 Probation State Aid	600,000
R3310 33105 Alternatives to Incarceration	19,373
R3310 33109 Probation Operation IMPACT	34,849
R3820 38201 State Aid - Youth Program	8,500

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Resolution G/526/09 authorized the acceptance of a grant award from New York State Division of Criminal Justice Services for the Operation Impact VI program in the total amount of $77,578 for the period of July 1, 2009 through June 30, 2010. Since this grant expired, allocations for 2011 have not been appropriated.

Resolution G/423/10 authorized the acceptance of a grant award from the New York State Division of Criminal Justice Services for the Operation Impact VII program in the total amount of $69,698 for the period of July 1, 2010 through June 30, 2011.

Two (2) employees have taken advantage of the 2010 early retirement incentive. As a result, two and a half (2 ½) Probation Officer positions have been placed in the "Personnel Service Savings" line item. Personnel Services funding is budgeted in accordance with the provisions of the 2010-2011 UPSEU Collective Bargaining Agreement between Rensselaer County and the United Public Service Employees Union. The 2011 line items reflect a 3% increase over year-end 2010 salaries.

The amount budgeted for "Participant Allowance Payments" is based upon anticipated revenue for the Probation Employee Program (PEP) to be received by the Youth Department. Remaining contractual expenses are budgeted, within budgetary constrains, based upon expenditure history and projected requirements.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A3140 OI006 Probation - Operation IMPACT VI						
.1	**PERSONNEL SERVICE**					
5410	Overtime	0.00	9,190.00	0.00	0.00	0.00
5650	On-Call Stipend	0.00	450.00	0.00	0.00	0.00
6100	Probation Officer	0.00	24,311.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**33,951.00**	**33,951.00**	**0.00**	**0.00**	**0.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	4,838.00	4,838.00	0.00	0.00	0.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**4,838.00**	**4,838.00**	**0.00**	**0.00**	**0.00**
TOTAL	**PROBATION - OPERATION IMPACT VI**	**38,789.00**	**38,789.00**	**0.00**	**0.00**	**0.00**
A3140 OI007 Probation - Operation IMPACT VII						
.1	**PERSONNEL SERVICE**					
5410	Overtime	0.00	5,250.00	5,250.00	5,250.00	5,250.00
5650	On-Call Stipend	0.00	450.00	450.00	450.00	450.00
6100	Probation Officer	0.00	24,287.00	24,287.00	24,287.00	24,287.00
TOTAL	**PERSONNEL SERVICES**	**0.00**	**29,987.00**	**29,987.00**	**29,987.00**	**29,987.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	0.00	4,862.00	4,862.00	4,862.00	4,862.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**0.00**	**4,862.00**	**4,862.00**	**4,862.00**	**4,862.00**
TOTAL	**PROBATION - OPERATION IMPACT VII**	**0.00**	**34,849.00**	**34,849.00**	**34,849.00**	**34,849.00**

PUBLIC SAFETY
Department of Probation

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A3140 Department of Probation						
.1	**PERSONNEL SERVICE**					
0010	Account Clerk Typist		33,109.00	35,404.00	35,404.00	35,404.00
0020	Accountant		45,255.00	48,913.00	48,913.00	48,913.00
5410	Overtime		7,639.00	0.00	0.00	0.00
5630	Personnel Service Savings		(40,000.00)	(127,580.00)	(129,830.00)	(129,830.00)
5650	On Call Stipend		42,750.00	43,650.00	43,200.00	43,200.00
6090	Probation Assistant		33,368.00	35,456.00	35,456.00	35,456.00
6100	Probation Officer		1,575,505.00	1,688,518.00	1,670,233.00	1,670,233.00
6110	Probation Supervisor		263,467.00	280,711.00	280,711.00	280,711.00
6130	Probation Officer - ISP		48,543.00	51,555.00	51,555.00	51,555.00
6315	Probation Director III		75,000.00	75,000.00	75,000.00	75,000.00
6710	Receptionist		30,334.00	32,237.00	32,237.00	32,237.00
6890	Salary Adjustments		84,173.00	0.00	0.00	0.00
7140	Senior Probation Officer		582,174.00	626,418.00	626,418.00	626,418.00
8090	Typist		56,852.00	60,426.00	60,426.00	60,426.00
TOTAL	**PERSONNEL SERVICES**	**2,804,798.03**	**2,838,169.00**	**2,850,708.00**	**2,829,723.00**	**2,829,723.00**
.2	**EQUIPMENT**					
02100	Furniture	2,922.78	382.00	0.00	0.00	0.00
02200	Office Equipment	294.99	0.00	0.00	0.00	0.00
02400	Other Equipment	(247.22)	9,618.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**2,970.55**	**10,000.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04010	Travel	35,627.41	32,500.00	35,000.00	32,500.00	32,500.00
04050	Automobile Maintenance	1,845.18	3,000.00	2,500.00	2,500.00	2,500.00
04051	Automobile, Gasoline	3,757.55	3,500.00	3,500.00	3,500.00	3,500.00
04100	Printing	3,031.64	3,000.00	3,000.00	3,000.00	3,000.00
04150	Postage	9,335.43	10,000.00	10,000.00	10,000.00	10,000.00
04200	Insurance	10,665.42	9,742.00	6,500.00	6,500.00	6,500.00
04300	Telephone	24,580.43	26,000.00	26,000.00	26,000.00	26,000.00
04350	Utilities - General/Miscellaneous	20,240.17	30,000.00	26,000.00	26,000.00	26,000.00
04420	Maintenance	10,865.50	24,478.00	11,810.00	11,810.00	11,810.00
04450	Rental - Equipment/Maintenance	209,006.35	228,931.00	191,000.00	191,000.00	191,000.00
04471	Labor Expense	0.00	200.00	200.00	200.00	200.00
04500	Special Departmental Supplies	11,414.26	12,018.00	9,250.00	8,500.00	8,500.00
04520	Dues	0.00	250.00	2,500.00	250.00	250.00
04540	Publications	1,853.68	2,500.00	1,000.00	1,000.00	1,000.00
04550	Office Supplies	7,385.09	6,000.00	6,000.00	5,000.00	5,000.00
04560	Training	2,501.90	2,500.00	2,500.00	2,000.00	2,000.00
04733	Participant Allowance Payments	(976.25)	11,168.00	8,500.00	8,500.00	8,500.00
04900	Professional Services	0.00	11,400.00	0.00	0.00	0.00
04980	Computer Services	67,496.00	92,540.00	95,634.00	95,634.00	95,634.00
04990	Purchased Services	25,009.28	23,100.00	21,750.00	21,750.00	21,750.00
TOTAL	**CONTRACTUAL**	**443,639.04**	**532,827.00**	**462,644.00**	**455,644.00**	**455,644.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	888,662.96	990,832.00	1,024,359.00	1,024,359.00	1,024,359.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**888,662.96**	**990,832.00**	**1,024,359.00**	**1,024,359.00**	**1,024,359.00**
TOTAL	**DEPARTMENT OF PROBATION**	**4,140,070.58**	**4,371,828.00**	**4,337,711.00**	**4,309,726.00**	**4,309,726.00**

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 Staff will also be designated monitors of offenders sentenced to Ignition Interlock under Leandra's Law.

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 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. The bi-weekly women's issues/support group facilitated by a PAT Senior Probation Officer, continued through 2009, will be updated and begins with a new evidence -based practice in 2010. Program Officers completed Pre-Sentence reports for multiple DWI offenders and supervised 200 Probationers in the PAT Program in 2010. The Probation Alcohol Treatment Program collected $ 37,066 in DWI supervision fees in 2009. January 1, 2010 thru June 30, 2010, $17,322 has been collected in DWI fee monies.

REVENUE APPLICABLE TO THIS PROGRAM:	**$139,657**
R2615 26152 Probation/STOP-DWI	$ 89,957
R3310 33103 State Probation/STOP-DWI	49,700

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The Probation Alcohol Treatment Program will be supported in 2011 as follows: Stop-DWI funds (25.4%), State Funding (14.1%), and Local Dollars (60.5%).

An increase of 3% over 2010 year-end salaries has been budgeted for all positions based on the provisions of the 2010-2011 UPSEU Collective Bargaining Agreement.

Contractual codes are funded, although limited, to meet anticipated needs.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A3141 Probation - Stop-DWI						
.1	**PERSONNEL SERVICE**					
5650	On Call Stipend		3,600.00	3,600.00	3,600.00	3,600.00
6100	Probation Officer		49,056.00	52,155.00	52,155.00	52,155.00
6110	Probation Supervisor		67,143.00	71,566.00	71,566.00	71,566.00
6890	Salary Adjustments		7,739.00	0.00	0.00	0.00
7140	Senior Probation Officer		125,114.00	134,552.00	134,552.00	134,552.00
TOTAL	**PERSONNEL SERVICES**	**245,427.86**	**252,652.00**	**261,873.00**	**261,873.00**	**261,873.00**
.4	**CONTRACTUAL**					
04010	Travel	3,434.75	3,000.00	3,500.00	3,000.00	3,000.00
04100	Printing	0.00	100.00	100.00	0.00	0.00
04200	Insurance	300.36	460.00	400.00	400.00	400.00
04500	Special Departmental Supplies	0.00	150.00	250.00	150.00	150.00
04990	Purchased Services	1,413.88	2,000.00	1,900.00	1,900.00	1,900.00
TOTAL	**CONTRACTUAL**	**5,148.99**	**5,710.00**	**6,150.00**	**5,450.00**	**5,450.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	66,837.46	85,044.00	86,273.00	86,273.00	86,273.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**66,837.46**	**85,044.00**	**86,273.00**	**86,273.00**	**86,273.00**
TOTAL	**PROBATION - STOP-DWI**	**317,414.31**	**343,406.00**	**354,296.00**	**353,596.00**	**353,596.00**

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 2009/2010, funding by the State Division of Probation was reduced due to State fiscal difficulties to remained $141,470.00. Further reduction of 10% is anticipated. One of the benefits this funding provides is the ability subcontract with Treatment Alternatives for Safer Communities (TASC) who assists probation with substance abuse screening service, weekly participation in the Violation of Probation Administrative Review Panel. TASC also provides a residence (PVRC) for probation violators with substance abuse problems. We also support the Probation Department Pre-Trial Services Program and the Electronic Monitoring Program. In 2009 and 2010, TASC and Day reporting have participated in the Departments Violation of Probation Administrative Review Panel, which meets weekly and reviews all Violations of Probation prior to Court intervention, to explore treatment options first. 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 Day Reporting Center offers services to encourage positive integration of offenders into society. There are continuous efforts by Day Reporting Center staff and coordinators to research new technologies and evidenced-base practice in this area by the Criminal Justice Coordinator.

Additionally, staff of the Day Reporting Center continued with successfully operates 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 Sobrietor 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 referral sources and in-house drug testing services. This 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 center has also been the monitor for community service referrals from the Troy City Court.

PROGRAM STATISTICS:

During 2009, staff at our Pre-Trial Release program provided daily, evenings and weekend coverage at the Rensselaer County Jail. At the Jail, Probation Officers screened 2,093 cases, interviewed 940 and recommended for release 614 eligible inmates. These inmates were released after satisfying release eligibility criteria and having gained approval from Judges in the County. Of the 614 cases released on Pretrial, 226 were on electronic monitoring. The number of jail days saved for Pre-Trial Release was 9,198 days, which resulted in a cost savings of $781,830. The Alternative to Incarceration Unit, through the pretrial program, has eliminated the need for 3,464 jail days in the first 6 months of 2010 or a total of $294,525 ($85 per day inmate cost savings). The electronic monitoring jail days saved are 2,067 or $175,695. This is a combined jail cost savings to the county of $470,135.

The Electronic Monitoring Program has monitored 170 clients and Pretrial has monitored 133 clients during the first half 2010. 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.

REVENUE APPLICABLE TO THIS PROGRAM:

R3310 33106 Probation Eligible Diversion Program $127,323

A3142 PROBATION - DAY REPORTING PROGRAM (CONTINUED)

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding is budgeted in accordance with the provisions of the 2010-2011 UPSEU Collective Bargaining Agreement, which provides a 3% increase for 2011.

"Contractual Agency" funding is allocated for a subcontract with the TASC, Inc. for screening evaluation and treatment. Due to reductions in State Aid, this contract has been slightly reduced.

PUBLIC SAFETY
Probation - Day Reporting Program

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A3142 Probation - Day Reporting Program						
.1	**PERSONNEL SERVICE**					
1745	Criminal Justice Coordinator		61,913.00	65,795.00	65,795.00	65,795.00
5650	On Call Stipend		2,700.00	2,700.00	2,700.00	2,700.00
6090	Probation Assistant		34,255.00	36,830.00	36,920.00	36,920.00
6100	Probation Officer		48,554.00	52,047.00	52,047.00	52,047.00
6110	Probation Supervisor		65,587.00	67,688.00	67,688.00	67,688.00
6890	Salary Adjustments		6,600.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**212,588.18**	**219,609.00**	**225,060.00**	**225,150.00**	**225,150.00**
.4	**CONTRACTUAL**					
04100	Printing	286.19	400.00	300.00	300.00	300.00
04300	Telephone	2,490.61	2,500.00	2,200.00	2,200.00	2,200.00
04350	Utilities - General/Miscellaneous	2,798.60	2,800.00	3,000.00	3,000.00	3,000.00
04450	Rental - Equipment/Maintenance	16,200.00	16,800.00	16,800.00	16,800.00	16,800.00
04500	Special Departmental Supplies	906.54	1,500.00	2,500.00	1,500.00	1,500.00
04800	Contractual Agency	62,000.00	62,000.00	50,000.00	60,000.00	60,000.00
04990	Purchased Services	3,005.12	3,000.00	2,500.00	2,500.00	2,500.00
TOTAL	**CONTRACTUAL**	**87,687.06**	**89,000.00**	**77,300.00**	**86,300.00**	**86,300.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	73,384.17	91,579.00	92,482.00	92,482.00	92,482.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**73,384.17**	**91,579.00**	**92,482.00**	**92,482.00**	**92,482.00**
TOTAL	**PROBATION - DAY REPORTING PROGRAM**	**373,659.41**	**400,188.00**	**394,842.00**	**403,932.00**	**403,932.00**

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:

2011 appropriations have not been allocated due to the fact that the New York State Division of Probation and Correctional Alternatives have not provided funding for this program.

PUBLIC SAFETY
Probation - Global Positioning Satellite Pilot Program Initiative

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A3144 GPS01 Probation - Global Positioning Satellite Pilot Program Initiative						
.1	**PERSONNEL SERVICE**					
TOTAL	**PERSONNEL SERVICES**	**57,741.29**	**0.00**	**0.00**	**0.00**	**0.00**
.2	**EQUIPMENT**					
02400	Other Equipment	43,093.35	0.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**43,093.35**	**0.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04300	Telephone	694.17	0.00	0.00	0.00	0.00
04450	Rental - Equipment/Maintenance	3,907.05	0.00	0.00	0.00	0.00
04500	Special Departmental Supplies	9,023.46	0.00	0.00	0.00	0.00
04550	Office Supplies	488.78	0.00	0.00	0.00	0.00
04900	Professional Services	1,575.00	0.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**15,688.46**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL	**PROBATION – GLOBAL POSITIONING SATELLITE PILOT PROGRAM INITIATIVE**	**116,523.10**	**0.00**	**0.00**	**0.00**	**0.00**

A3145 UNIFIED FAMILY SERVICES - DETENTION

DEPARTMENTAL FUNCTIONS:

As a mandated public safety function, the Bureau of Detention Services met 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 staffed and operated the Wynantskill Detention Facility, a twelve (12) bed, non-secure juvenile detention center located in the Town of North Greenbush.

PROGRAM OBJECTIVES:

This was a 24-hour a day, 365 day a year, labor intensive, crisis-oriented service which complied with Part 180 of the New York State Juvenile Detention Facilities Regulations to ensure continued certification and State reimbursement. The agency received 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 were provided in addition to intensive supervision of youth.

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The Detention Center was closed during the spring of 2010.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A3145 Unified Family Services - Detention						
.1	**PERSONNEL SERVICE**					
0170	Assist Detention Svc Director		11,119.00	0.00	0.00	0.00
3350	Houseparent		76,007.00	0.00	0.00	0.00
5410	Overtime		6,000.00	0.00	0.00	0.00
6320	Plus Transfers, Other Codes		8,544.00	0.00	0.00	0.00
6890	Salary Adjustments		4,242.00	0.00	0.00	0.00
7060	Shift Differential		2,888.00	0.00	0.00	0.00
7070	Senior Houseparent		18,060.00	0.00	0.00	0.00
7370	Special Teacher		5,006.00	0.00	0.00	0.00
8040	Temp Emerg Relief Houseparent		23,899.00	0.00	0.00	0.00
8090	Typist		4,635.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**633,656.95**	**160,400.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04050	Automobile Maintenance	914.15	180.00	0.00	0.00	0.00
04051	Automobile, Gasoline	548.13	275.00	0.00	0.00	0.00
04100	Printing	90.31	38.00	0.00	0.00	0.00
04150	Postage	360.00	131.00	0.00	0.00	0.00
04200	Insurance	3,614.95	4,167.00	0.00	0.00	0.00
04300	Telephone	742.00	250.00	0.00	0.00	0.00
04351	Utilities - Electricity	4,223.81	3,000.00	0.00	0.00	0.00
04352	Utilities - Fuel	4,275.78	3,245.00	0.00	0.00	0.00
04353	Utilities - Refuse	984.36	375.00	0.00	0.00	0.00
04354	Utilities - Water - Sewer	1,233.96	1,500.00	0.00	0.00	0.00
04400	Repairs	1,714.20	1,000.00	0.00	0.00	0.00
04420	Maintenance	4,935.06	6,713.00	0.00	0.00	0.00
04450	Rental - Equipment/Maintenance	1,090.85	488.00	0.00	0.00	0.00
04500	Special Departmental Supplies	1,479.17	491.00	0.00	0.00	0.00
04540	Publications	549.00	0.00	0.00	0.00	0.00
04550	Office Supplies	791.26	0.00	0.00	0.00	0.00
04560	Training	1,934.89	0.00	0.00	0.00	0.00
04565	Advertising	0.00	134.00	0.00	0.00	0.00
04580	Food	22,203.84	1,042.00	0.00	0.00	0.00
04910	Medical Service Costs	7,867.00	1,500.00	0.00	0.00	0.00
04990	Purchased Services	10,365.04	2,562.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**69,917.76**	**27,091.00**	**0.00**	**0.00**	**0.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	169,142.33	120,948.00	0.00	0.00	0.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**169,142.33**	**120,948.00**	**0.00**	**0.00**	**0.00**
TOTAL	**UNIFIED FAMILY SERVICES - DETENTION**	**872,717.04**	**308,439.00**	**0.00**	**0.00**	**0.00**

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 when space is available. The primary responsibility of the facility is to provide an economically feasible, efficient, constitutionally responsive and proactive means for detaining with the completion of our recent expansion project, up to 473 inmates.

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 (3) three 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 2009, the Rensselaer County Correctional Facility:

- Processed 2,253 new admissions compared to 2,552 in 2008 and 2,778 in 2007;
- Maintained a daily average population of 214.16 inmates, with an average of 2.03 housed out per day compared to an average population of 236.56 and 10.23 inmates housed out per day in 2008, and an average population of 281.92 inmates and 36.30 inmates housed out per day in year 2007;
- Transferred 232 inmates to N.Y.S.D.O.C.S. facilities including 120 Paroles Violators compared to 258 and 130 in year 2008 and 295 and 168 in year 2007;
- Served 270,724 meals at an average cost of $1.52 per meal compared to 283,956 meals at an average cost of $1.67 per meal in 2008;
- Reported 19 reportable incidents to N.Y.S.O.C. compared to 21 in 2008 and 16 in 2007;
- Completed 1,629 Inmate Medical Assessments;
- Arrested a total of 6 inmates for various offenses while incarcerated as compared to 4 in 2008 and 6 in 2007;
- Issued 347 Inmate Disciplinary reports compared to 335 Inmate Disciplinary Reports in 2008 and 380 Inmate Disciplinary Reports in 2007; and
- Received, investigated and answered 10 Formal Inmate Grievances as compared to 3 in 2008 and 4 in 2007.

MANDATES:

Each County shall maintain a Jail as prescribed by law.

A3150 JAIL (CONTINUED)

REVENUE APPLICABLE TO THIS PROGRAM: **$4,087,125**

R1525 15251 Jail Telephone Commission	$ 140,000
R1589 15894 Social Security Admin. Incentive Payment	35,000
R2260 22601 Police Services, Other Government	16,000
R2260 22603 Jail Facilities, Other Governments	3,878,125
R2260 22604 State Ready Inmates, Other Governments	3,000
R4389 43896 Alien Assistance Program	15,000

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services line items, except for Correctional Officers and Correctional Sergeants, are budgeted for a 3% salary increase in accordance with the provisions of the 2009-2012 Collective Bargaining Agreement with SEARCO. Approval has been granted for three (3) additional Correctional Officers and one (1) additional Correctional Sergeant based upon recommendations by the New York State Commission of Corrections. The department's request to reclassify a Correctional Lieutenant to an Assistant for Public Affairs/Public Relations has been accepted. Two (2) employees took advantage of the 2010 early retirement incentive. As a result, one (1) Correctional Officer position and one (1) Account Clerk Typist position have been placed in the "Personnel Service Savings" line item.

The Jail expansion is slated for completion by the end of 2010. Consequently, it was difficult to project the actual operating costs for the year. Personnel, equipment, and contractual accounts are funded, within budgetary constraints, at a reasonable level based upon an assumption of full utilization for 2011.

Boarded-in revenue, requested by the department, was increased significantly based upon the impending housing in of federal prisoners and additional inmates from other counties.

PUBLIC SAFETY
Jail

A3150 Jail		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
.1	**PERSONNEL SERVICE**					
0000	Account Clerk		31,344.00	32,266.00	32,266.00	32,266.00
0010	Account Clerk Typist		67,729.00	63,042.00	63,042.00	63,042.00
0140	Assistant To Inmate Services		38,686.00	39,607.00	39,607.00	39,607.00
0225	Asst for Pub Affairs/Pub Relat		0.00	71,221.00	71,221.00	71,221.00
1020	Correctional Sergeant		1,116,564.00	1,160,715.00	1,155,570.00	1,155,570.00
1025	Correctional Captain		73,289.00	75,488.00	75,488.00	75,488.00
1300	Cook		145,489.00	150,081.00	150,081.00	150,081.00
1570	Correctional Superintendent		85,078.00	87,630.00	87,630.00	87,630.00
1650	Coordinator Of Inmate Services		48,972.00	50,822.00	50,822.00	50,822.00
1715	Correctional Officer (Spanish)		42,341.00	41,884.00	41,884.00	41,884.00
1720	Correctional Officer		6,325,126.00	6,483,843.00	6,483,423.00	6,483,423.00
1730	Correctional Lieutenant		276,588.00	213,663.00	213,663.00	213,663.00
1945	Correctional Officer 207-C		106,547.00	106,547.00	106,547.00	106,547.00
2760	Food Service Manager		46,262.00	47,651.00	47,651.00	47,651.00
4260	Nursing Supervisor		61,456.00	63,300.00	63,300.00	63,300.00
4350	Licensed Practical Nurse		126,690.00	130,752.00	130,752.00	130,752.00
5410	Overtime		1,500,000.00	2,000,000.00	1,600,000.00	1,400,000.00
5630	Personnel Service Savings		(352,230.00)	(73,285.00)	(183,285.00)	(183,285.00)
6660	Registered Professional Nurse		168,141.00	173,193.00	173,193.00	173,193.00
7000	Senior Account Clerk		34,953.00	36,002.00	36,002.00	36,002.00
7060	Shift Differential		70,000.00	63,700.00	63,700.00	63,700.00
7307	Sick Leave Incentive		0.00	157,500.00	157,500.00	157,500.00
7890	Sheriff's Disability Plan		15,080.00	15,080.00	15,080.00	15,080.00
9780	Longevity		20,120.00	15,790.00	15,790.00	15,790.00
TOTAL	**PERSONNEL SERVICES**	**7,622,943.47**	**10,048,225.00**	**11,206,492.00**	**10,690,927.00**	**10,490,927.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A3150 Jail (Continued)						
.2	**EQUIPMENT**					
02100	Furniture	2,404.50	6,865.00	4,860.00	4,860.00	4,860.00
02300	Automobile	47,454.16	0.00	0.00	0.00	0.00
02400	Other Equipment	70,855.87	34,761.00	108,480.00	8,480.00	8,480.00
TOTAL	**EQUIPMENT**	**120,714.53**	**41,626.00**	**113,340.00**	**13,340.00**	**13,340.00**
.4	**CONTRACTUAL**					
04010	Travel	3,541.69	10,000.00	10,000.00	10,000.00	10,000.00
04050	Automobile Maintenance	13,677.71	25,000.00	20,000.00	20,000.00	20,000.00
04100	Printing	10,061.75	10,000.00	12,500.00	12,500.00	12,500.00
04150	Postage	25,965.44	19,976.00	22,264.00	22,264.00	22,264.00
04200	Insurance	15,219.98	100,000.00	250,000.00	250,000.00	250,000.00
04420	Maintenance	41,609.50	45,898.00	52,656.00	52,656.00	52,656.00
04450	Rental - Equipment/Maintenance	20,539.16	35,140.00	22,800.00	22,800.00	22,800.00
04471	Labor Expense	6,975.44	2,500.00	3,000.00	3,000.00	3,000.00
04500	Special Departmental Supplies	158.50	1,250.00	3,922.00	3,922.00	3,922.00
04501	Spec Dept Supplies (Alt #1)	99,605.88	125,000.00	153,240.00	140,000.00	140,000.00
04502	Spec Dept Supplies (Alt #2)	3,888.60	3,941.00	4,741.00	4,741.00	4,741.00
04540	Publications	24,448.19	17,500.00	36,250.00	36,250.00	36,250.00
04550	Office Supplies	17,880.63	35,000.00	44,963.00	25,000.00	25,000.00
04560	Training	7,033.52	32,354.60	39,406.00	35,000.00	35,000.00
04565	Advertising	0.00	2,500.00	2,500.00	2,500.00	2,500.00
04570	Uniforms/Tools	41,753.12	75,000.00	108,846.00	100,000.00	100,000.00
04580	Food	401,016.55	600,000.00	700,000.00	675,000.00	725,000.00
04900	Professional Services	10,726.00	16,863.00	6,900.00	6,900.00	6,900.00
04910	Medical Service Costs	838,157.36	1,250,000.00	1,500,000.00	1,300,000.00	1,300,000.00
04926	Barber Service	4,644.00	9,984.00	10,944.00	10,944.00	10,944.00
04980	Computer Services	105,207.00	105,507.00	111,774.00	111,774.00	111,774.00
04990	Purchased Services	68,202.63	63,500.00	60,000.00	60,000.00	60,000.00
TOTAL	**CONTRACTUAL**	**1,760,312.65**	**2,586,913.60**	**3,176,706.00**	**2,905,251.00**	**2,955,251.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	2,570,913.07	3,343,533.00	3,712,562.00	3,712,562.00	3,672,562.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**2,570,913.07**	**3,343,533.00**	**3,712,562.00**	**3,712,562.00**	**3,672,562.00**
TOTAL	**JAIL**	**12,074,883.72**	**16,020,297.60**	**18,209,100.00**	**17,322,080.00**	**17,132,080.00**

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 2009, the Alternatives Bureau performed work at over 191 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 208 offenders were sentenced to this program in 2009. The result of these offenders serving sentences with this bureau rather than incarceration was savings of over 1 million dollars 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	$21,827

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The salaries of the Alternatives to Incarceration Program Director and Supervisors reflect 3% increases in accordance with the 2009-2012 SEARCO Collective Bargaining Agreement.

Contractual expenses reflect anticipated requirements.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A3151 Sheriff - Alternatives to Incarceration/Work Order Program						
.1	**PERSONNEL SERVICE**					
0280	Alternatives to Incar Prg Dir		51,018.00	52,549.00	52,549.00	52,549.00
0285	Alternative to Incar Prg Sup		158,828.00	163,892.00	163,592.00	163,592.00
5410	Overtime		4,300.00	4,000.00	4,000.00	4,000.00
7060	Shift Differential		700.00	1,100.00	1,100.00	1,100.00
7307	Sick Leave Incentive		0.00	6,000.00	6,000.00	6,000.00
9780	Longevity		1,020.00	1,530.00	1,530.00	1,530.00
TOTAL	**PERSONNEL SERVICES**	**198,624.90**	**215,866.00**	**229,071.00**	**228,771.00**	**228,771.00**
.2	**EQUIPMENT**					
02300	Automobile	4,400.00	0.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**4,400.00**	**0.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04050	Automobile Maintenance	3,381.10	4,500.00	4,500.00	4,500.00	4,500.00
04100	Printing	0.00	250.00	250.00	250.00	250.00
04500	Special Departmental Supplies	1,531.34	1,500.00	3,000.00	1,500.00	1,500.00
04550	Office Supplies	0.00	100.00	0.00	0.00	0.00
04570	Uniforms/Tools	0.00	500.00	750.00	500.00	500.00
04990	Purchased Services	2,361.91	2,100.00	2,000.00	2,000.00	2,000.00
TOTAL	**CONTRACTUAL**	**7,274.35**	**8,950.00**	**10,500.00**	**8,750.00**	**8,750.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	30,107.25	47,215.00	44,778.00	44,778.00	44,778.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**30,107.25**	**47,215.00**	**44,778.00**	**44,778.00**	**44,778.00**
TOTAL	**SHERIFF - ALTERNATIVES TO INCARCERATION/ WORK ORDER PROGRAM**	**240,406.50**	**272,031.00**	**284,349.00**	**282,299.00**	**282,299.00**

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 (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 Patrol substations.

PROGRAM STATISTICS:

In 2009, the Sheriff's Maintenance Department completed 2,901 documented Job Work Orders as compared to 3,671 completed in 2008. 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.

As the original building becomes older it is apparent that major components will need to be updated and/or replaced. Compounded by the maximum capacity of our Inmate Population, routine preventative maintenance to housing units such as painting, floor resealing, etc. has been difficult at best.

Overall, our 2011 budget reflects an anticipated increase in repairs, parts, and workload as our facility expansion project will be completed. The facility's size has increased by approximately 104,000 square feet to a total of 250,000 square feet. Inmate housing has increased to a maximum capacity of 473 inmates. The resulting normal and preventive maintenance tasks will certainly increase.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The salaries for jail maintenance personnel are budgeted for 3% salary increases in accordance with the 2009-2012 Collective Bargaining Agreement with SEARCO. During 2010, a Senior Building Maintenance Mechanic position was downgraded to a Building Maintenance Mechanic position.

Funding is provided to meet anticipated requirements for 2011.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A3152 Sheriff - Jail Maintenance						
.1	**PERSONNEL SERVICE**					
0790	Building Maintenance Mechanic		72,552.00	111,852.00	111,852.00	111,852.00
5410	Overtime		12,500.00	12,000.00	12,000.00	12,000.00
5630	Personnel Service Savings		(9,069.00)	0.00	0.00	0.00
6920	Sr Bldg Maintenance Mechanic		134,210.00	91,925.00	91,925.00	91,925.00
7060	Shift Differential		75.00	75.00	75.00	75.00
7307	Sick Leave Incentive		0.00	5,000.00	5,000.00	5,000.00
7475	Supintend of Bldgs & Grounds		51,913.00	53,470.00	53,470.00	53,470.00
9780	Longevity		2,550.00	2,040.00	2,040.00	2,040.00
TOTAL	**PERSONNEL SERVICES**	**202,028.78**	**264,731.00**	**276,362.00**	**276,362.00**	**276,362.00**
.2	**EQUIPMENT**					
02300	Automobile	25,050.15	350.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**25,050.15**	**350.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04350	Utilities - General/Miscellaneous	394,003.93	575,000.00	750,000.00	750,000.00	670,000.00
04400	Repairs	48,110.56	73,350.00	116,500.00	100,000.00	100,000.00
04420	Maintenance	6,686.04	35,850.00	45,055.00	40,000.00	40,000.00
04550	Office Supplies	0.00	250.00	500.00	500.00	500.00
04560	Training	0.00	4,500.00	5,500.00	4,500.00	4,500.00
04570	Uniforms/Tools	0.00	1,000.00	2,000.00	1,500.00	1,500.00
04990	Purchased Services	10,563.22	10,000.00	9,500.00	9,500.00	9,500.00
TOTAL	**CONTRACTUAL**	**459,363.75**	**699,950.00**	**929,055.00**	**906,000.00**	**826,000.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	52,496.49	83,163.00	90,940.00	90,940.00	90,940.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**52,496.49**	**83,163.00**	**90,940.00**	**90,940.00**	**90,940.00**
TOTAL	**SHERIFF - JAIL MAINTENANCE**	**738,939.17**	**1,048,194.00**	**1,296,357.00**	**1,273,302.00**	**1,193,302.00**

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 due to conflicts of interest, individual safety, orders of protection or in interest of justice (co-defendants). It may also become necessary to house inmates at the Central New York Psychiatric Center by order of the County Psychiatrist.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

For the calendar year 2008, a daily average of 10.1 inmates were housed at other correctional facilities. For 2009, the daily average decreased to 2.0. The decline in the average continues. For the nine month period of January l, 2010 through September 30, 2010, an average of 0.5 inmates were housed at other facilities.

Due to the expansion of the jail, the 2011 allocation has been reduced. The allocation of $54,500 will sustain an approximate daily average of one (1) inmate at other correctional facilities and two (2) inmates at the Center New York Psychiatric Center for a sixty day period.

PUBLIC SAFETY
Other Correction Agencies

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A3170 Other Correction Agencies						
.4	**CONTRACTUAL**					
04800	Contractual Agency	62,920.00	91,000.00	54,500.00	54,500.00	54,500.00
TOTAL	**CONTRACTUAL**	**62,920.00**	**91,000.00**	**54,500.00**	**54,500.00**	**54,500.00**
TOTAL	**OTHER CORRECTION AGENCIES**	**62,920.00**	**91,000.00**	**54,500.00**	**54,500.00**	**54,500.00**

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. The Stop-DWI program 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.

REVENUE APPLICABLE TO THIS PROGRAM:	**$299,180**
R1589 15893 Victims Impact Fee-DWI	$ 14,000
R2615 26151 STOP DWI	285,180

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Revenue for the Stop-DWI program is based upon the anticipated collection of fines from DWI/DWAI convictions in Village, Town, City and County Courts. The more successful the program is in deterring individuals from driving while impaired, the less revenue available for the program.

Due to the consolidation of the Office of Governmental Relations into the Office of the County Executive, the Director of Special Traffic Operations will take on more responsibility in regards to the consolidation and because of the enaction of Leandra's Law. "Plus Transfers, Other Codes" reflect the chargeback of a portion of the Confidential Assistant's salary within the Office of the County Executive (A1230) for the provision of clerical and support functions to the Stop-DWI program.

The Probation Department's Alcohol Treatment program (A3141) will receive $89,957. This innovative and effective program combines alcohol treatment and probation for recidivists. The Sheriff's Department will receive $25,000 for DWI law enforcement duties. This is especially important in areas of the County lacking municipal police coverage. Various municipalities are scheduled to receive monies should revenues permit. Unfortunately, due to reductions in revenue, all of these contracts have been reduced in some fashion.

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

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A3315 Stop-DWI Program						
.1	**PERSONNEL SERVICE**					
1950	Dir Of Spec Traffic Oper Prg		47,165.00	54,580.00	54,580.00	54,580.00
6320	Plus Transfers, Other Codes		32,540.00	35,575.00	35,575.00	35,575.00
6890	Salary Adjustments		1,415.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**79,679.24**	**81,120.00**	**90,155.00**	**90,155.00**	**90,155.00**
.2	**EQUIPMENT**					
02400	Other Equipment	1,999.00	3,000.00	2,000.00	1,500.00	1,500.00
TOTAL	**EQUIPMENT**	**1,999.00**	**3,000.00**	**2,000.00**	**1,500.00**	**1,500.00**
.4	**CONTRACTUAL**					
04010	Travel	0.00	200.00	200.00	0.00	0.00
04100	Printing	0.00	50.00	50.00	50.00	50.00
04150	Postage	890.54	1,550.00	1,550.00	1,550.00	1,550.00
04200	Insurance	301.66	488.00	350.00	350.00	350.00
04300	Telephone	443.89	500.00	519.00	519.00	519.00
04480	Maintenance In Lieu of Rent	6,355.00	6,125.00	5,329.00	5,329.00	5,329.00
04500	Special Departmental Supplies	4,470.24	18,035.00	18,035.00	12,000.00	12,000.00
04520	Dues	873.22	1,100.00	1,100.00	900.00	900.00
04550	Office Supplies	0.00	200.00	200.00	100.00	100.00
04565	Advertising	4,425.00	9,000.00	9,000.00	6,000.00	6,000.00
04800	Contractual Agency	0.00	2,500.00	2,500.00	2,500.00	2,500.00
04900	Professional Services	195,261.25	197,957.00	151,957.00	151,957.00	151,957.00
04980	Computer Services	560.00	597.00	425.00	425.00	425.00
04990	Purchased Services	2,509.04	2,250.00	2,000.00	2,000.00	2,000.00
TOTAL	**CONTRACTUAL**	**216,089.84**	**240,552.00**	**193,215.00**	**183,680.00**	**183,680.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	17,730.17	26,365.00	23,845.00	23,845.00	23,845.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**17,730.17**	**26,365.00**	**23,845.00**	**23,845.00**	**23,845.00**
TOTAL	**STOP-DWI PROGRAM**	**315,498.25**	**351,037.00**	**309,215.00**	**299,180.00**	**299,180.00**

A3411 BUREAU OF PUBLIC SAFETY - ARSON PLAN

DEPARTMENTAL FUNCTIONS:

1. Determine the cause and origin of all fires that they are dispatched to and requested by Fire Departments and Police;
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 eleven (11) 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:

Resolution G/562/08 authorized the acceptance of a grant award from the New York State Senate for equipment purchases and training of Bureau of Public Safety personnel in the total amount of $125,000 for the period of April 1, 2008 through December 31, 2009. Resolution G/23/10 extended this grant award through June 30, 2010. Resolution G/338/10 extended this grant award through December 31, 2010. Since this grant expires at the end of 2010, allocations for 2011 have not been appropriated.

Contractual codes are funded, within budgetary constraints, to meet projected needs.

PUBLIC SAFETY
Bureau of Public Safety - Other Public Safety Grants

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A3411 BPS02 Bureau of Public Safety - Other Public Safety Grants						
.4	**CONTRACTUAL**					
04570	Uniforms/Tools	0.00	5,625.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**0.00**	**5,625.00**	**0.00**	**0.00**	**0.00**
TOTAL	**BUREAU OF PUBLIC SAFETY - OTHER PUBLIC SAFETY GRANTS**	**0.00**	**5,625.00**	**0.00**	**0.00**	**0.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A3411 Bureau of Public Safety - Arson Plan						
.2	**EQUIPMENT**					
02400	Other Equipment	4,311.51	3,500.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**4,311.51**	**3,500.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04010	Travel	1,521.85	1,250.00	1,250.00	1,250.00	1,250.00
04420	Maintenance	0.00	500.00	500.00	500.00	500.00
04500	Special Departmental Supplies	1,516.40	1,250.00	810.00	810.00	810.00
04560	Training	918.30	1,250.00	1,250.00	1,000.00	1,000.00
04570	Uniforms/Tools	0.00	4,940.00	3,650.00	3,650.00	3,650.00
04990	Purchased Services	1,237.41	650.00	700.00	700.00	700.00
TOTAL	**CONTRACTUAL**	**5,193.96**	**9,840.00**	**8,160.00**	**7,910.00**	**7,910.00**
TOTAL	**BUREAU OF PUBLIC SAFETY - ARSON PLAN**	**9,505.47**	**13,340.00**	**8,160.00**	**7,910.00**	**7,910.00**

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:	**$49,890**
R2414 24142 Tower Rental	$ 7,200
R4305 43051 Emergency Services	42,690

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Resolution G/26/08 authorized the Bureau of Public Safety to enter into agreement with E.F. Johnson and Sprint-Nextel relating to the 800 MHz re-banding project. Unexpended funds were rolled into 2009, and again in 2010. If any monies remain at the end of 2010, they may be brought forward into 2011 by legislative resolution.

Resolution G/562/08 authorized the acceptance of a grant award from the New York State Senate for equipment purchases and training of Bureau of Public Safety personnel in the total amount of $125,000 for the period of April 1, 2008 through December 31, 2009. Resolution G/23/10 extended this grant award through June 30, 2010. Resolution G/338/10 extended this grant award through December 31, 2010. Since this grant expires at the end of 2010, allocations for 2011 have not been appropriated.

Resolution G/337/10 authorized the acceptance of a grant award from the New York State Senate for equipment purchases and training of Bureau of Public Safety personnel in the total amount of $5,000. Since this grant expired July 31, 2010, allocations for 2011 have not been appropriated.

Resolution G/561/08 authorized the acceptance of grant award from the federal government for a Hazardous Mitigation Grant program in the total amount of $108,000 for the period of August 21, 2008 through November 21, 2010. Resolution G/33/10 extended this grant award through May 21, 2011. If any monies remain at the end of 2010, they may be brought forward into 2011 by legislative resolution.

Resolution G/106/09 authorized the acceptance of a grant award from the New York State Office of Homeland Security for the Urban Area Security Initiative (UASI) in the total amount of $205,000 for the period of September 1, 2008 through August 31, 2011. If any monies remain at the end of 2010, they may be brought forward into 2011 by legislative resolution.

Resolution G/323/10 authorized the acceptance of a grant award from the New York State Office of Homeland Security for the Urban Area Security Initiative (UASI) in the total amount of $168,000 for the period of August 1, 2009 through July 31, 2012. If any monies remain at the end of 2010, they may be brought forward into 2011 by legislative resolution.

The Radiological and Chemical Officer's salary and the Secretary's salary are budgeted in accordance with the provisions of the 2010-2011 UPSEU Collective Bargaining Agreement. Fixed stipend personnel and the Director remain at 2010 year-end salary levels.

The "Other Equipment" allocation provides for a portable radio for a new Battalion Coordinator. Contractual items have been funded, within fiscal limits, based on historical and anticipated expenditure levels.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A3640 BPS01 Bureau of Public Safety - Other Public Safety Grants						
.1	**PERSONNEL SERVICE**					
5410	Overtime		156,736.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**23,859.87**	**156,736.00**	**0.00**	**0.00**	**0.00**
.2	**EQUIPMENT**					
02400	Other Equipment	6,677.00	12,494.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**6,677.00**	**12,494.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04010	Travel	2,036.71	15,634.00	0.00	0.00	0.00
04500	Special Departmental Supplies	0.00	9,123.00	0.00	0.00	0.00
04550	Office Supplies	0.00	1,684.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**2,036.71**	**26,441.00**	**0.00**	**0.00**	**0.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	4,772.01	65,533.00	0.00	0.00	0.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**4,772.01**	**65,533.00**	**0.00**	**0.00**	**0.00**
TOTAL	**BUREAU OF PUBLIC SAFETY - OTHER PUBLIC SAFETY GRANTS**	**37,345.59**	**261,204.00**	**0.00**	**0.00**	**0.00**
A3640 BPS02 Bureau of Public Safety - Other Public Safety Grants						
.4	**CONTRACTUAL**					
04500	Special Departmental Supplies	0.00	29,301.00	0.00	0.00	0.00
04570	Uniforms/Tools	0.00	32,860.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**0.00**	**62,161.00**	**0.00**	**0.00**	**0.00**
TOTAL	**BUREAU OF PUBLIC SAFETY - OTHER PUBLIC SAFETY GRANTS**	**0.00**	**62,161.00**	**0.00**	**0.00**	**0.00**
A3640 BPS04 Bureau of Public Safety - Other Public Safety Grants						
.4	**CONTRACTUAL**					
04560	Training	0.00	3,500.00	0.00	0.00	0.00
04570	Uniforms/Tools	0.00	1,500.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**0.00**	**5,000.00**	**0.00**	**0.00**	**0.00**
TOTAL	**BUREAU OF PUBLIC SAFETY - OTHER PUBLIC SAFETY GRANTS**	**0.00**	**5,000.00**	**0.00**	**0.00**	**0.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A3640 HMGP1 Bureau of Public Safety - Hazard Mitigation Grant Program						
.4	**CONTRACTUAL**					
04900	Professional Services	0.00	108,000.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**0.00**	**108,000.00**	**0.00**	**0.00**	**0.00**
TOTAL	**BUREAU OF PUBLIC SAFETY - HAZARD MITIGATION GRANT PROGRAM**	**0.00**	**108,000.00**	**0.00**	**0.00**	**0.00**
A3640 UAS08 Bureau of Public Safety - Urban Area Security Initiative						
.4	**CONTRACTUAL**					
04560	Training	0.00	20,000.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**
TOTAL	**BUREAU OF PUBLIC SAFETY - URBAN AREA SECURITY INITIATIVE**	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**
A3640 UAS09 Bureau of Public Safety - Urban Area Security Initiative						
.2	**EQUIPMENT**					
02400	Other Equipment	0.00	41,000.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**0.00**	**41,000.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04560	Training	0.00	17,000.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**0.00**	**17,000.00**	**0.00**	**0.00**	**0.00**
TOTAL	**BUREAU OF PUBLIC SAFETY - URBAN AREA SECURITY INITIATIVE**	**0.00**	**58,000.00**	**0.00**	**0.00**	**0.00**
A3640 Bureau of Public Safety						
.1	**PERSONNEL SERVICE**					
1150	Director Of Public Safety		83,032.00	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		12,500.00	12,500.00	12,500.00	12,500.00
6610	Radiological & Chemical Offr		15,371.00	15,832.00	15,832.00	15,832.00
6890	Salary Adjustments		511.00	0.00	0.00	0.00
8520	Sec. to Dir of Public Safety		42,553.00	44,680.00	43,990.00	43,990.00
TOTAL	**PERSONNEL SERVICES**	**158,310.89**	**166,467.00**	**168,544.00**	**167,854.00**	**167,854.00**
.2	**EQUIPMENT**					
02100	Furniture	2,456.00	860.00	0.00	0.00	0.00
02300	Automobile	37,000.00	0.00	0.00	0.00	0.00
02400	Other Equipment	33,754.83	32,875.00	2,288.00	2,288.00	2,288.00
TOTAL	**EQUIPMENT**	**73,210.83**	**33,735.00**	**2,288.00**	**2,288.00**	**2,288.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A3640 Bureau of Public Safety (Continued)						
.4	**CONTRACTUAL**					
04010	Travel	3,525.28	2,500.00	2,500.00	2,000.00	2,000.00
04050	Automobile Maintenance	6,497.86	7,000.00	9,000.00	9,000.00	9,000.00
04051	Automobile, Gasoline	3,509.57	5,000.00	6,000.00	6,000.00	6,000.00
04100	Printing	9.75	330.00	300.00	300.00	300.00
04150	Postage	2,705.31	5,000.00	2,750.00	2,750.00	2,750.00
04200	Insurance	17,765.49	24,469.00	20,000.00	20,000.00	20,000.00
04300	Telephone	7,064.62	11,000.00	11,000.00	9,000.00	9,000.00
04350	Utilities - General/Miscellaneous	28,441.91	42,500.00	40,150.00	35,000.00	35,000.00
04353	Utilities - Refuse	831.24	1,000.00	1,000.00	1,000.00	1,000.00
04400	Repairs	12,602.09	22,470.00	24,195.00	15,000.00	15,000.00
04420	Maintenance	294,877.41	435,748.00	413,596.00	413,596.00	393,596.00
04421	Maintenance (Alt #1)	0.00	1,500.00	0.00	0.00	0.00
04450	Rental - Equipment/Maintenance	34,905.88	58,431.00	52,860.00	52,280.00	52,280.00
04500	Special Departmental Supplies	3,422.47	7,200.00	9,416.00	5,000.00	5,000.00
04520	Dues	631.00	405.00	504.00	504.00	504.00
04540	Publications	91.85	150.00	0.00	0.00	0.00
04550	Office Supplies	4,560.85	4,000.00	4,000.00	3,500.00	3,500.00
04560	Training	1,047.20	1,750.00	1,900.00	1,500.00	1,500.00
04570	Uniforms/Tools	6,570.50	4,300.00	4,246.00	3,500.00	3,500.00
04900	Professional Services	45,033.56	71,500.00	71,500.00	71,500.00	71,500.00
04980	Computer Services	35,962.00	37,115.00	38,744.00	38,744.00	38,744.00
04990	Purchased Services	16,655.23	15,000.00	13,500.00	13,500.00	13,500.00
TOTAL	**CONTRACTUAL**	**526,711.07**	**758,368.00**	**727,161.00**	**703,674.00**	**683,674.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	77,203.90	86,400.00	109,627.00	109,627.00	109,627.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**77,203.90**	**86,400.00**	**109,627.00**	**109,627.00**	**109,627.00**
TOTAL	**BUREAU OF PUBLIC SAFETY**	**835,436.69**	**1,044,970.00**	**1,007,620.00**	**983,443.00**	**963,443.00**

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:

Resolution G/562/08 authorized the acceptance of a grant award from the New York State Senate for equipment purchases and training of Bureau of Public Safety personnel in the total amount of $125,000 for the period of April 1, 2008 through December 31, 2009. Resolution G/23/10 extended this grant award through June 30, 2010. Resolution G/338/10 extended this grant award through December 31, 2010. Since this grant expires at the end of 2010, allocations for 2011 have not been appropriated.

The “Other Equipment” line item includes funding for medical extraction devices and oxygen tank refills and testing. Contractual codes are funded, although limited, to meet anticipated needs.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A3641 BPS02 Bureau of Public Safety - Other Public Safety Grants						
.4	**CONTRACTUAL**					
04500	Special Departmental Supplies	0.00	3,800.00	0.00	0.00	0.00
04570	Uniforms/Tools	0.00	440.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**0.00**	**4,240.00**	**0.00**	**0.00**	**0.00**
TOTAL	**BUREAU OF PUBLIC SAFETY - OTHER PUBLIC SAFETY GRANTS**	**0.00**	**4,240.00**	**0.00**	**0.00**	**0.00**
A3641 Bureau of Public Safety - Ambulance						
.2	**EQUIPMENT**					
02400	Other Equipment	2,617.75	7,000.00	1,970.00	1,970.00	1,970.00
TOTAL	**EQUIPMENT**	**2,617.75**	**7,000.00**	**1,970.00**	**1,970.00**	**1,970.00**
.4	**CONTRACTUAL**					
04010	Travel	2,557.60	0.00	0.00	0.00	0.00
04300	Telephone	780.00	1,000.00	1,000.00	1,000.00	1,000.00
04560	Training	475.00	525.00	600.00	500.00	500.00
04570	Uniforms/Tools	0.00	2,653.45	0.00	0.00	0.00
04990	Purchased Services	730.85	550.00	600.00	600.00	600.00
TOTAL	**CONTRACTUAL**	**4,543.45**	**4,728.45**	**2,200.00**	**2,100.00**	**2,100.00**
TOTAL	**BUREAU OF PUBLIC SAFETY - AMBULANCE**	**7,161.20**	**11,728.45**	**4,170.00**	**4,070.00**	**4,070.00**

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 technical advisors and Decon team;
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	$2,930

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Resolution G/562/08 authorized the acceptance of a grant award from the New York State Senate for equipment purchases and training of Bureau of Public Safety personnel in the total amount of $125,000 for the period of April 1, 2008 through December 31, 2009. Resolution G/23/10 extended this grant award through June 30, 2010. Resolution G/338/10 extended this grant award through December 31, 2010. Since this grant expires at the end of 2010, allocations for 2011 have not been appropriated.

Resolution G/106/09 authorized the acceptance of a grant award from the New York State Office of Homeland Security for the Urban Area Security Initiative (UASI) in the total amount of $205,000 for the period of September 1, 2008 through August 31, 2011. If any monies remain at the end of 2010, they may be brought forward into 2011 by legislative resolution.

Resolution G/323/10 authorized the acceptance of a grant award from the New York State Office of Homeland Security for the Urban Area Security Initiative (UASI) in the total amount of $168,000 for the period of August 1, 2009 through July 31, 2012. If any monies remain at the end of 2010, they may be brought forward into 2011 by legislative resolution.

Funding has been provided, within budgetary limitations, to meet projected requirement for 2011. The training line reflects Local Emergency Planning Committee (LEPC) grant funding, which may be expended only up to the amount received.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A3643 BPS02 Bureau of Public Safety - Other Public Safety Grants						
.2	**EQUIPMENT**					
02400	Other Equipment	402.00	35,632.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**402.00**	**35,632.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04500	Special Departmental Supplies	0.00	16,500.00	0.00	0.00	0.00
04570	Uniforms/Tools	0.00	440.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**0.00**	**16,940.00**	**0.00**	**0.00**	**0.00**
TOTAL	**BUREAU OF PUBLIC SAFETY – OTHER PUBLIC SAFETY GRANTS**	**402.00**	**52,572.00**	**0.00**	**0.00**	**0.00**
A3643 Bureau of Public Safety - HAZMAT						
.2	**EQUIPMENT**					
02400	Other Equipment	2,763.25	2,500.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**2,763.25**	**2,500.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04420	Maintenance	5,389.70	5,460.00	6,062.00	6,062.00	6,062.00
04500	Special Departmental Supplies	2,552.63	2,000.00	950.00	950.00	950.00
04540	Publications	995.50	1,000.00	630.00	630.00	630.00
04550	Office Supplies	384.67	250.00	250.00	150.00	150.00
04560	Training	0.00	2,606.00	2,930.00	2,930.00	2,930.00
04570	Uniforms/Tools	2,272.40	1,500.00	568.00	568.00	568.00
04990	Purchased Services	1,566.49	1,100.00	1,000.00	1,000.00	1,000.00
TOTAL	**CONTRACTUAL**	**13,161.39**	**13,916.00**	**12,390.00**	**12,290.00**	**12,290.00**
TOTAL	**BUREAU OF PUBLIC SAFETY - HAZMAT**	**15,924.64**	**16,416.00**	**12,390.00**	**12,290.00**	**12,290.00**

A3644 BUREAU OF PUBLIC SAFETY/SHERIFF - HOMELAND SECURITY

SUMMARY OF BUDGET OFFICER'S ACTIONS:

All available Homeland Security funds were budgeted in 2010. If any monies remain at the end of 2010, they may be brought forward into 2011 by Legislative Resolution.

PUBLIC SAFETY
Homeland Security

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A3644 WMD02 Sheriff - Homeland Security						
.2	**EQUIPMENT**					
02401	Other Equipment Alt 1	5,035.00	0.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**5,035.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL	**SHERIFF - HOMELAND SECURITY**	**5,035.00**	**0.00**	**0.00**	**0.00**	**0.00**
A3644 WMD03 Bureau of Public Safety - Homeland Security						
.4	**CONTRACTUAL**					
04560	Training	413.25	5,670.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**413.25**	**5,670.00**	**0.00**	**0.00**	**0.00**
TOTAL	**BUREAU OF PUBLIC SAFETY - HOMELAND SECURITY**	**413.25**	**5,670.00**	**0.00**	**0.00**	**0.00**
A3644 WMD04 Sheriff - Homeland Security						
.2	**EQUIPMENT**					
02401	Other Equipment Alt 1	98,071.93	33,492.93	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**98,071.93**	**33,492.93**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04301	Telephone (Alt #1)	3,415.28	11,885.00	0.00	0.00	0.00
04401	Repairs, Alt 1	0.00	4,000.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**3,415.28**	**15,885.00**	**0.00**	**0.00**	**0.00**
TOTAL	**SHERIFF - HOMELAND SECURITY**	**101,487.21**	**49,377.93**	**0.00**	**0.00**	**0.00**
A3644 WMD05 Bureau of Public Safety - Homeland Security						
.4	**CONTRACTUAL**					
04450	Rental – Equipment/Maintenance	5,400.00	0.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**5,400.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL	**BUREAU OF PUBLIC SAFETY - HOMELAND SECURITY**	**5,400.00**	**0.00**	**0.00**	**0.00**	**0.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A3644 WMD06 Sheriff - Homeland Security						
.2	**EQUIPMENT**					
02401	Other Equipment Alt 1	1,937.00	40,063.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**1,937.00**	**40,063.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04010	Travel	0.00	18,000.00	0.00	0.00	0.00
04560	Training	0.00	30,000.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**0.00**	**48,000.00**	**0.00**	**0.00**	**0.00**
TOTAL	**SHERIFF - HOMELAND SECURITY**	**1,937.00**	**88,063.00**	**0.00**	**0.00**	**0.00**
A3644 WMD07 Bureau of Public Safety - Homeland Security						
.2	**EQUIPMENT**					
02300	Automobile	0.00	44,633.95	0.00	0.00	0.00
02400	Other Equipment	0.00	116,666.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**0.00**	**161,299.95**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04450	Rental – Equipment/Maintenance	3,600.00	15,600.00	0.00	0.00	0.00
04500	Special Departmental Supplies	0.00	3,000.00	0.00	0.00	0.00
04560	Training	0.00	67,000.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**3,600.00**	**85,600.00**	**0.00**	**0.00**	**0.00**
TOTAL	**BUREAU OF PUBLIC SAFETY - HOMELAND SECURITY**	**3,600.00**	**246,899.95**	**0.00**	**0.00**	**0.00**
A3644 WMD08 Sheriff - Homeland Security						
.2	**EQUIPMENT**					
02401	Other Equipment Alt 1	0.00	50,490.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**0.00**	**50,490.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04301	Telephone (Alt #1)	0.00	33,010.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**0.00**	**33,010.00**	**0.00**	**0.00**	**0.00**
TOTAL	**SHERIFF - HOMELAND SECURITY**	**0.00**	**83,500.00**	**0.00**	**0.00**	**0.00**
TOTAL	**PUBLIC SAFETY**	**27,598,905.25**	**33,750,912.56**	**34,942,256.00**	**33,542,363.00**	**33,051,533.00**

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

PROGRAM OBJECTIVES:

The primary program objective is to enforce State and local laws, codes, rules and regulations relating to Public Health. The Public Health Director is an active participant in the County's Human Services Cabinet, helping to identify service duplication and/or gaps in service and providing recommendations for growth. The health of our community is of primary importance and is affected by a wide variety of circumstances. The department strives for collaboration, not only between government and community agencies, but also the community members as a whole. Due to the current global awareness of potential threats to public safety and health, another focus area is that of Emergency Public Health Preparedness.

MANDATES:

The following programs are mandated by 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	$997,155

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2010-2011 Collective Bargaining Agreement provides for an increase of 3% over 2010 year-end salaries, for all employees except the Director.

Funding for one replacement computer has been allocated within the department's equipment budget. 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.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A4010 Department of Health - Administration						
.1	**PERSONNEL SERVICE**					
0095	Accounting Supervisor Grade B		51,400.00	54,863.00	54,863.00	54,863.00
4670	Clinical Billing Specialist		36,087.00	38,341.00	38,341.00	38,341.00
4730	Medical Consultant		30,073.00	31,230.00	31,230.00	31,230.00
5920	Public Health Director		85,044.00	85,044.00	85,044.00	85,044.00
6890	Salary Adjustments		5,692.00	0.00	0.00	0.00
7550	Secretary To PH Director		35,126.00	37,433.00	37,433.00	37,433.00
8025	Telephone Receptionist		28,966.00	30,730.00	30,730.00	30,730.00
TOTAL	**PERSONNEL SERVICES**	**267,584.64**	**272,388.00**	**277,641.00**	**277,641.00**	**277,641.00**
.2	**EQUIPMENT**					
02200	Office Equipment	0.00	606.00	0.00	0.00	0.00
02400	Other Equipment	0.00	3,790.00	1,430.00	1,430.00	1,430.00
TOTAL	**EQUIPMENT**	**0.00**	**4,396.00**	**1,430.00**	**1,430.00**	**1,430.00**
.4	**CONTRACTUAL**					
04010	Travel	24,350.75	35,000.00	27,000.00	27,000.00	27,000.00
04050	Automobile Maintenance	4,103.75	4,500.00	4,000.00	4,000.00	4,000.00
04051	Automobile, Gasoline	3,481.00	5,000.00	3,000.00	3,000.00	3,000.00
04100	Printing	936.54	1,500.00	1,100.00	1,100.00	1,100.00
04150	Postage	14,884.30	23,500.00	23,500.00	23,500.00	23,500.00
04200	Insurance	22,550.00	38,345.00	22,550.00	22,550.00	22,550.00
04300	Telephone	23,917.28	25,000.00	25,000.00	25,000.00	25,000.00
04420	Maintenance	469.00	900.00	900.00	900.00	900.00
04450	Rental - Equipment/Maintenance	2,930.07	5,000.00	5,000.00	5,000.00	5,000.00
04480	Maintenance In Lieu of Rent	206,430.00	199,085.00	173,288.00	173,288.00	173,288.00
04520	Dues	6,156.00	6,750.00	6,750.00	6,750.00	6,750.00
04540	Publications	0.00	360.00	360.00	360.00	360.00
04550	Office Supplies	6,154.83	9,394.00	8,000.00	7,000.00	7,000.00
04560	Training	1,422.60	6,200.00	4,200.00	3,700.00	3,700.00
04980	Computer Services	8,399.00	10,141.00	12,455.00	12,455.00	12,455.00
04990	Purchased Services	6,443.94	8,000.00	7,000.00	7,000.00	7,000.00
TOTAL	**CONTRACTUAL**	**332,629.06**	**378,675.00**	**324,103.00**	**322,603.00**	**322,603.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	94,696.48	111,662.00	116,058.00	116,058.00	116,058.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**94,696.48**	**111,662.00**	**116,058.00**	**116,058.00**	**116,058.00**
TOTAL	**DEPARTMENT OF HEALTH - ADMINISTRATION**	**694,910.18**	**767,121.00**	**719,232.00**	**717,732.00**	**717,732.00**

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 is also 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 regard 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 2009, the Nursing Division received 236 maternal child referrals and 50 new referrals for Child Find. The nurses made 179 home visits to provide services for families in our county.
- The department received a total of 2,790 blood lead level reports on children birth to six years of age. Further, 12 packets were sent out to families with children having a lead level of 10-14, there were 19 newly identified children with lead levels that were 15 or higher, and there were 13 children in case management by the end of 2009.
- HIV Testing: In 2009, 433 HIV tests were done.
- STD: In 2009, 658 individuals were seen in a STD clinic offered by the department (including 236 individuals at Rensselaer County Jail), and 232 were provided treatment. The department provided 10 screenings for eligible women through the Healthy Women Partnership in 2009.
- Communicable Disease: There were a total of 1,380 communicable disease reports received by the Nursing Division requiring follow-up by the department.
- Immunization: Total number of individuals seen in 2009 through the Immunization Program was 1,250. Total number of flu vaccines given in 2009 was 1,000. There were 70 travel vaccines given in 2009.

A4017 DEPARTMENT OF HEALTH - DIVISION OF PUBLIC HEALTH NURSING

PROGRAM STATISTICS (CONTINUED):

- Rabies: Total of 153 animals submitted for testing in 2009, of which 15 tested positive. The department did follow-up on 229 animal bites. A total of 29 individuals were treated with rabies prophylaxis in 2009. RCDOH hosted 12 rabies clinics throughout the county and 1,171 animals were vaccinated.
- Health Fairs/Education: 12 health fairs were attended by the Health Educator. During the fair season this department attends the Schaghticoke Fair each day. Over 25 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 1,000 individuals.
- TB: There were 578 tests done throughout the county, with 22 referred to RCDOH for a positive, along with an additional 51 referrals from other community providers.
- Hepatitis Vaccines through STD/HIV Services: In 2009, 152 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: **$681,424**

R1601	16012	Flu Vaccine Fees	$ 42,000
R1601	16014	Fees for Clinics	42,000
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	42,718
R3401	34015	State Aid - CSHCN Grant	23,480
R3401	34016	State Aid - Immunization Action Grant	78,185
R3401	34018	State Aid - Rabies Reimbursement	32,687
R3401	34020	State Aid - Lyme Disease Education Grant	16,000
R3401	34026	State Aid - Public Health Preparedness Grant	333,822
R3489	34891	Other Health Grants (State)	20,796
R4489	44891	Other Health Grants (Federal)	9,736

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2010-2011 Collective Bargaining Agreement provides for an increase of 3% over 2010 year-end salaries. The department's personnel reflects several changes, including the elimination of a vacant Public Health Preparedness Educator position which will be replaced by a new Public Health Planner, the reclassification of a fully grant funded Senior Clerk to a similarly funded Public Health Aide, and the elimination of a vacant Nurse Practitioner position.

Many of the Department of Health's contractual line items are budgeted based upon allocations within available grant funding. 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.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A4017 CDG09 Department of Health - Chronic Disease Grant						
.4	**CONTRACTUAL**					
04500	Special Departmental Supplies	0.00	25,220.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**0.00**	**25,220.00**	**0.00**	**0.00**	**0.00**
TOTAL	**DEPARTMENT OF HEALTH – CHRONIC DISEASE GRANT**	**0.00**	**25,220.00**	**0.00**	**0.00**	**0.00**
A4017 CRI08 Department of Health – Cities Readiness Initiative						
.4	**CONTRACTUAL**					
04503	Special Dept Supplies (Alt #3)	49,169.24	0.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**49,169.24**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL	**DEPARTMENT OF HEALTH – CITIES READINESS INITIATIVE**	**49,169.24**	**0.00**	**0.00**	**0.00**	**0.00**
A4017 EIC09 Department of Health – Enhanced Immunization Capability Grant						
.1	**PERSONNEL SERVICE**					
5410	Overtime		14,821.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**0.00**	**14,821.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04500	Special Departmental Supplies	0.00	10,150.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**0.00**	**10,150.00**	**0.00**	**0.00**	**0.00**
TOTAL	**DEPARTMENT OF HEALTH – ENHANCED IMMUNIZATION CAPABILITY GRANT**	**0.00**	**24,971.00**	**0.00**	**0.00**	**0.00**
A4017 MRC07 Department of Health - Medical Reserve Corps						
.4	**CONTRACTUAL**					
04500	Special Departmental Supplies	3,545.80	9,736.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**3,545.80**	**9,736.00**	**0.00**	**0.00**	**0.00**
TOTAL	**DEPARTMENT OF HEALTH - MEDICAL RESERVE CORPS**	**3,545.80**	**9,736.00**	**0.00**	**0.00**	**0.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A4017 SHS09 Department of Health - State Homeland Security						
.4	**CONTRACTUAL**					
04503	Special Dept Supplies (Alt #3)	0.00	61,792.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**0.00**	**61,792.00**	**0.00**	**0.00**	**0.00**
TOTAL	**DEPARTMENT OF HEALTH – STATE HOMELAND SECURITY**	**0.00**	**61,792.00**	**0.00**	**0.00**	**0.00**
A4017 UAS08 Department of Health - Urban Area Security Initiative						
.4	**CONTRACTUAL**					
04503	Special Dept Supplies (Alt #3)	0.00	50,000.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**
TOTAL	**DEPARTMENT OF HEALTH - URBAN AREA SECURITY INITIATIVE**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**
A4017 UAS09 Department of Health - Urban Area Security Initiative						
.4	**CONTRACTUAL**					
04503	Special Dept Supplies (Alt #3)	0.00	110,000.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**0.00**	**110,000.00**	**0.00**	**0.00**	**0.00**
TOTAL	**DEPARTMENT OF HEALTH - URBAN AREA SECURITY INITIATIVE**	**0.00**	**110,000.00**	**0.00**	**0.00**	**0.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A4017 Department of Health - Nursing						
.1	**PERSONNEL SERVICE**					
1454	Community Health LPN		34,607.00	36,826.00	36,826.00	36,826.00
1455	Community Health RN		248,005.00	263,606.00	263,606.00	263,606.00
2210	Director Of Patient Services		69,277.00	73,847.00	73,847.00	73,847.00
2806	Epidemiology Coordinator		60,985.00	64,871.00	64,871.00	64,871.00
4655	Local Public Health Educator		0.00	47,484.00	47,484.00	47,484.00
4910	Nurse Practitioner		69,066.00	0.00	0.00	0.00
5410	Overtime		2,683.00	5,796.00	5,796.00	5,796.00
5650	On Call Stipend		2,700.00	2,700.00	2,700.00	2,700.00
6160	Public Health Aide		62,925.00	105,598.00	105,598.00	105,598.00
6175	Public Health Planner		0.00	56,590.00	56,590.00	56,590.00
6180	Public Health Nurse		51,514.00	54,863.00	54,863.00	54,863.00
6185	PH Preparedness Educator		79,069.00	51,032.00	51,032.00	51,032.00
6890	Salary Adjustments		21,152.00	0.00	0.00	0.00
7030	Senior Clerk		18,647.00	0.00	0.00	0.00
7360	Senior Public Health Educator		48,103.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**661,093.46**	**768,733.00**	**763,213.00**	**763,213.00**	**763,213.00**
.4	**CONTRACTUAL**					
04100	Printing	4,529.68	5,000.00	5,000.00	5,000.00	5,000.00
04420	Maintenance	945.00	1,000.00	1,000.00	1,000.00	1,000.00
04500	Special Departmental Supplies	33,679.46	51,500.00	47,642.00	47,642.00	47,642.00
04501	Spec Dept Supplies (Alt #1)	19,592.04	21,000.00	21,000.00	21,000.00	21,000.00
04503	Spec Dept Supplies (Alt #3)	4,452.53	349,864.00	49,966.00	49,966.00	49,966.00
04504	Spec Dept Supplies (Alt #4)	2,256.62	0.00	0.00	0.00	0.00
04540	Publications	0.00	250.00	250.00	250.00	250.00
04711	Rabies	28,866.50	50,000.00	50,000.00	50,000.00	50,000.00
04712	Lead Services	5,735.89	4,967.00	7,645.00	7,645.00	7,645.00
04800	Contractual Agency	3,491.33	4,123.00	4,656.00	4,656.00	4,656.00
04900	Professional Services	9,183.59	6,500.00	16,550.00	16,550.00	16,550.00
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	1,215.00	4,000.00	4,000.00	4,000.00	4,000.00
04980	Computer Services	50,833.00	51,894.00	46,509.00	46,509.00	46,509.00
04990	Purchased Services	16,929.43	12,500.00	12,500.00	12,500.00	12,500.00
TOTAL	**CONTRACTUAL**	**181,710.07**	**562,948.00**	**267,068.00**	**267,068.00**	**267,068.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	221,699.34	296,474.00	294,851.00	294,851.00	294,851.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**221,699.34**	**296,474.00**	**294,851.00**	**294,851.00**	**294,851.00**
TOTAL	**DEPARTMENT OF HEALTH - NURSING**	**1,064,502.87**	**1,628,155.00**	**1,325,132.00**	**1,325,132.00**	**1,325,132.00**

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.

PROGRAM STATISTICS:

The department performed a total of 116 public water supply (PWS) inspections during 2009. There were a total of 199 water samples tested for individuals building new homes and 13 beach samples were tested. There were 4 complaints received regarding PWS. There was additional sampling performed for communicable disease identification for the nursing division, including tests for E.Coli, campylobacteriosis, giardiasis, salmonellosis, and tuberculosis.

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).

HEALTH
Department of Health - Laboratory Services

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A4025 Department of Health - Laboratory Services						
.4	**CONTRACTUAL**					
04800	Contractual Agency	10,721.00	15,000.00	15,000.00	15,000.00	15,000.00
TOTAL	**CONTRACTUAL**	**10,721.00**	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**
TOTAL	**DEPARTMENT OF HEALTH - LABORATORY SERVICES**	**10,721.00**	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**

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;
- To bill third party insurance, Medicaid, and the State Department of Health for all services provided; and
- To ensure a developmental screening is performed by a medical provider for at risk children through the Child Find Program.

PROGRAM OBJECTIVES:

To administer the Early 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:

CASELOAD		PROGRAM TYPE (Projected)		INSURANCE	
Current	315	Center Based	18	Medicaid	53%
Projected	330	Related Services	312	Third Party	45%
				Uninsured	2%

MANDATES:

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

REVENUE APPLICABLE TO THIS PROGRAM: $2,303,060

R1621	16211	Early Intervention Fees	$1,399,918
R3401	34013	ECIS Grant	100,411
R3449	34491	ECIS Reimbursement	696,374
R3601	36013	Medical Assistance – EI (State)	41,000
R4451	44511	Medicaid Administration	24,357
R4601	46013	Medical Assistance – EI (Federal)	41,000

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2010-2011 Collective Bargaining Agreement provides for an increase of 3% over 2010 year-end salaries. Changes in department personnel include the elimination of a vacant Early Care Service Worker position which will be replaced by a new Management Information Specialist and the reclassification of a Senior Clerk to a Principal Clerk.

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 49%, 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%.

A4059 DEPARTMENT OF HEALTH - EARLY CARE INTERVENTION PROGRAM

SUMMARY OF BUDGET OFFICER'S ACTIONS (CONTINUED):

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. These revenue estimates are based upon a projection of $82,000 in allowable transportation costs for the Early Care Intervention Program.

HEALTH
Department of Health

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A4059 EIA10 Department of Health – Early Intervention Administration						
.4	**CONTRACTUAL**					
04900	Professional Services	0.00	60,996.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**0.00**	**60,996.00**	**0.00**	**0.00**	**0.00**
TOTAL	**DEPARTMENT OF HEALTH – EARLY INTERVENTION ADMINISTRATION**	**0.00**	**60,996.00**	**0.00**	**0.00**	**0.00**
A4059 Department of Health - E.C.I.P.						
.1	**PERSONNEL SERVICE**					
1355	Child Services Specialist		44,717.00	47,497.00	47,497.00	47,497.00
1841	Dir of Children w Spec Needs		62,757.00	66,746.00	66,746.00	66,746.00
2580	ECI Service Worker		363,883.00	341,360.00	341,360.00	341,360.00
3430	Information Processing Spec		62,177.00	66,019.00	66,019.00	66,019.00
4330	Management Info Specialist		0.00	40,527.00	40,527.00	40,527.00
4670	Clinical Billing Specialist		36,087.00	38,341.00	38,341.00	38,341.00
5630	Personnel Service Savings		(22,716.00)	0.00	0.00	0.00
5750	Principal Clerk		0.00	35,443.00	35,443.00	35,443.00
6890	Salary Adjustments		18,456.00	0.00	0.00	0.00
7030	Senior Clerk		29,244.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**530,126.44**	**594,605.00**	**635,933.00**	**635,933.00**	**635,933.00**
.2	**EQUIPMENT**					
02400	Other Equipment	0.00	1,264.00	8,580.00	8,580.00	8,580.00
TOTAL	**EQUIPMENT**	**0.00**	**1,264.00**	**8,580.00**	**8,580.00**	**8,580.00**
.4	**CONTRACTUAL**					
04010	Travel	5,299.80	6,300.00	6,300.00	6,300.00	6,300.00
04100	Printing	4,460.50	5,000.00	5,000.00	5,000.00	5,000.00
04300	Telephone	6,600.35	7,000.00	7,000.00	7,000.00	7,000.00
04540	Publications	0.00	145.00	145.00	145.00	145.00
04560	Training	0.00	1,500.00	1,500.00	1,000.00	1,000.00
04800	Contractual Agency	2,659,480.85	2,783,495.00	2,676,402.00	2,676,402.00	2,676,402.00
04980	Computer Services	12,291.00	14,826.00	12,213.00	12,213.00	12,213.00
04990	Purchased Services	15,827.68	18,000.00	15,000.00	15,000.00	15,000.00
TOTAL	**CONTRACTUAL**	**2,703,960.18**	**2,836,266.00**	**2,723,560.00**	**2,723,060.00**	**2,723,060.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	200,844.61	264,705.00	260,997.00	260,997.00	260,997.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**200,844.61**	**264,705.00**	**260,997.00**	**260,997.00**	**260,997.00**
TOTAL	**DEPARTMENT OF HEALTH - E.C.I.P.**	**3,434,931.23**	**3,696,840.00**	**3,629,070.00**	**3,628,570.00**	**3,628,570.00**

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 Primary Prevention program administered through a New York State Department of Health grant provides the community with guidance and resources in the area of lead hazard prevention.
- "Compliance checks" in accordance with the New York State Adolescent Tobacco Use Prevention Act (ATUPA).
- Rodent control through baiting of sewer systems and abandoned homes.
- Assisting in the County's Emergency Preparedness activities.

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 2009 include the following:

- Water Supplies – 116 inspections of public water supplies.
- Food Service – 654 inspections of restaurants, temporary food stands, summer food service, daycare, and mobile food operations. There were 51 food vendors inspected during the Schaghticoke Fair.
- Sewage Disposal – 199 "permits to construct" issued and 13 realty subdivision plans approved.
- Children's Camps – 87 inspections of 35 permitted camps.
- Mobile Home Parks – 37 inspections of 37 permitted parks.
- Temporary Residences – 27 hotel/motel inspections, 10 campground inspections, 2 migrant labor camp inspections, all under permit.
- Pools and Bathing Beaches – 68 inspections of 68 permitted facilities (55 pools/13 beaches).
- Lead Hazard Assessment – 18 lead hazard inspections with 10 identified hazards and 36 follow-up/re-inspections.
- Tattoo and Body Piercing Facilities – 4 inspections of 4 permitted facilities.
- ATUPA – 199 compliance checks with youths and 193 licensing inspections.
- Rabies - 216 rabies/animal confinement inspections.
- WNV - 37 storm sewers and residences were treated with mosquito larvicide.
- CIAA - 8 complaints and investigations.

REVENUE APPLICABLE TO THIS PROGRAM:			**$700,375**
R1601	16011	Public Health Fees	$220,000
R1601	16013	Public Health - Violation Abatement	1,500
R1601	16019	PH Fees - Rodent Control	1,500
R3401	34014	State Aid - ATUPA Grant	55,015
R3401	34023	Water Supply Protection Grant	144,689
R3401	34029	Childhood Lead Primary Prevention	277,671

A4090 DEPARTMENT OF HEALTH - DIVISION OF ENVIRONMENTAL HEALTH

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2010-2011 Collective Bargaining Agreement provides for an increase of 3% over 2010 year-end salaries. One of the department's Senior Public Health Sanitarians has taken advantage of the 2010 early retirement incentive and that position will be downgraded to Public Health Technician. The department's part-time Senior Clerk is also retiring and that position will be eliminated. Additionally, the services formerly provided by the Engineering Department (A1440) are now directly allocated within this department's personnel budget.

Many of the Department of Health's contractual line items are budgeted based upon allocations within available grant funding. 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 division's revenues reflect fees for various inspections, services performed, and permits granted, in addition to the available grant funding.

HEALTH
Department of Health - Environmental Health

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A4090 Department of Health - Environmental Health						
.1	**PERSONNEL SERVICE**					
0430	Asst Sanitary Code Enforce Off		41,883.00	44,656.00	44,656.00	44,656.00
2501	Environmental Health Educator		48,103.00	51,516.00	51,516.00	51,516.00
2515	Environmental Health Director		66,526.00	70,864.00	70,864.00	70,864.00
3430	Information Processing Spec		30,875.00	32,755.00	32,755.00	32,755.00
5630	Personnel Service Savings		(61,435.00)	(74,830.00)	(74,830.00)	(74,830.00)
5650	On Call Stipend		3,600.00	3,600.00	2,700.00	2,700.00
5840	Public Health Technician		77,232.00	122,065.00	122,065.00	122,065.00
5910	Public Health Engineer		61,435.00	64,699.00	64,699.00	64,699.00
6190	Public Health Sanitarian		178,046.00	189,379.00	189,379.00	189,379.00
6320	Plus Transfers, Other Codes		12,600.00	0.00	0.00	0.00
6890	Salary Adjustments		21,984.00	0.00	0.00	0.00
7030	Senior Clerk		51,159.00	0.00	0.00	0.00
7180	Sr Public Health Sanitarian		182,731.00	128,493.00	128,493.00	128,493.00
8060	Temporary Services		0.00	12,600.00	12,600.00	12,600.00
TOTAL	**PERSONNEL SERVICES**	**648,171.24**	**714,739.00**	**645,797.00**	**644,897.00**	**644,897.00**
.2	**EQUIPMENT**					
02400	Other Equipment	0.00	7,113.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**0.00**	**7,113.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04005	Permits/ Fees	50.00	200.00	200.00	200.00	200.00
04100	Printing	3,399.96	3,500.00	3,500.00	3,500.00	3,500.00
04500	Special Departmental Supplies	834.14	3,500.00	17,282.00	17,282.00	17,282.00
04501	Spec Dept Supplies (Alt #1)	0.00	201,741.00	201,741.00	201,741.00	201,741.00
04502	Spec Dept Supplies (Alt #2)	9,118.51	105,930.00	0.00	0.00	0.00
04540	Publications	539.99	650.00	650.00	650.00	650.00
04715	ATUPA Grant	1,147.87	6,500.00	4,500.00	4,500.00	4,500.00
04800	Contractual Agency	352.00	3,975.00	3,975.00	3,975.00	3,975.00
04980	Computer Services	16,921.00	20,263.00	15,968.00	15,968.00	15,968.00
04990	Purchased Services	6,834.52	6,500.00	5,500.00	5,500.00	5,500.00
TOTAL	**CONTRACTUAL**	**39,197.99**	**352,759.00**	**253,316.00**	**253,316.00**	**253,316.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	232,328.26	289,680.00	259,187.00	259,187.00	259,187.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**232,328.26**	**289,680.00**	**259,187.00**	**259,187.00**	**259,187.00**
TOTAL	**DEPARTMENT OF HEALTH - ENVIRONMENTAL HEALTH**	**919,697.49**	**1,364,291.00**	**1,158,300.00**	**1,157,400.00**	**1,157,400.00**

A4230 MENTAL HEALTH - NARCOTIC ADDICTION PROGRAMS

DEPARTMENTAL FUNCTIONS:

Hudson Mohawk Recovery Center, Inc. receives funding from OASAS for the provision of a number of services and programs which includes the operation and management of outpatient clinics located in Troy and East Greenbush, day treatment program, supportive living facility and services, an adolescent services pilot program and an intensive outpatient rehabilitation program.

OASAS funds HMRC for the day-to-day management and operation of its supportive living facility--a 17-bed residential facility for persons 16-25 years old. Services are aimed at promoting independent living in a supervised setting for individuals who have completed another course of treatment. Supportive living services help ease the transition to independent living for clients and promote the maintenance of abstinence from alcohol and other drugs and substances. Clients receiving supportive living services typically require a long-term supportive environment following care in another type of residential services, or who need a transitional living environment prior to establishing independent community living. Clients' need for services in this residential program do not require round-the-clock staffing. Sobriety and completion of prior treatment is preferred for participation in this program. Over 5,502 units of services were provided though this program in 2009; with 5,585 units projected for 2010. The projected unit cost for 2010 is $18.15 per unit of service.

In 2010, HMRC opened a new MICA residential facility serving adult women. The new facility can house fourteen clients and provides a family atmosphere that promotes independence, responsibility and improving self-awareness. This is made possible by peer support, individual treatment planning, and group and individual counseling for persons with a desire to live sober. The requirements are that the residences are 18 and older. The facility is a licensed Community Residence through NYS - Office of Alcohol and Substance Abuse Services.

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 their associated behavioral and family problems. Decreasing and ceasing criminality and managing their 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 primary goals for each client. Additionally, the apartment program has a set goal for each resident to live independently when they have successfully completed 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:

2009 Program Statistics:
HM/Pahl - Supportive Living 6th Ave: Total Units: 5,502
HM/Pahl - Residential Woman's: Total Units: Start up 2010 no statistics for 2009.

REVENUE APPLICABLE TO THIS PROGRAM:	**$359,015**
R3491 34918 OASAS - Apartments - Hudson Mohawk	$ 18,889
R3493 34939 OASAS - Women's Housing	340,126

A4230 MENTAL HEALTH - NARCOTIC ADDICTION PROGRAMS (CONTINUED)

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

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A4230 MH - Narcotic Addiction Programs						
.4	**CONTRACTUAL**					
04867	Hudson Mohawk-Residential UN	796,503.00	0.00	0.00	0.00	0.00
04868	Hudson Mohawk - Apartments	43,424.00	18,889.00	18,889.00	18,889.00	18,889.00
04879	Hudson Mohawk-Women's Housing	0.00	340,126.00	340,126.00	340,126.00	340,126.00
TOTAL	**CONTRACTUAL**	**839,927.00**	**359,015.00**	**359,015.00**	**359,015.00**	**359,015.00**
TOTAL	**MH - NARCOTIC ADDICTION PROGRAMS**	**839,927.00**	**359,015.00**	**359,015.00**	**359,015.00**	**359,015.00**

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.

Clients age 13+ that are involved with substance use or whose family members may have substance abuse problems receive treatment and therapeutic services in the Troy and East Greenbush outpatient clinics. Services are also available to children age 8+ that have substance abuse issues in their family. Essentially, HMRC provides a variety of services aimed at helping individuals gain knowledge about addiction and begin to identify their own use as problematic. Recovery and relapse prevention services available to clients and their families range in intensity from 1x/weekly for 60 minutes up to 9-10 hours/week. During 2009, over 10,782 units of services were provided at HMRC's Troy Outpatient Clinic and 5,124 units of services at the East Greenbush Clinic.

In 2009, over 5,962 units of services were provided in the Outpatient Rehabilitation Program, which is a day treatment program that operates 5-hours a day, with referral for after care services. Day treatment includes a variety of group and individual services designed to meet the client's needs. Clients also receive vocational training onsite to assist clients with resume writing, job hunting and referrals for continuing education and/or vocational programs.

Under the Adolescent Pilot Program, OASAS funds HMRC to provide evaluations and psychiatric assessments, as requested by Family Court. HMRC provides individual, group and family services. In 2009, 272 units of services were provided through this program.

Finally, OMH funds HMRC to provide evaluations and treatment services to problem gamblers and their family members. Treatment services include individual, family and relapse prevention counseling. This program also raises community awareness of the signs and symptoms of problem gambling via educational services and dissemination of printed materials.

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 2011 included:

1. Open a new treatment facility in Troy, a new site has been identified and negotiations and reviews are currently underway;
2. Provide adolescent education programs to the community; and
3. Continue to improve services at the East Greenbush, Troy and Hoosick Falls locations.
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)	10,782
Clinical (East Greenbush)	5,124

REVENUE APPLICABLE TO THIS PROGRAM:	**$663,122**
R3492 34923 Hudson-Mohawk Recovery Center – OASAS	$546,602
R3493 34937 OASAS Gambling Grant - Clinical Treatment	3,000
R3494 34948 Hudson-Mohawk Adolescent Outpatient Services	113,520

A4250 MENTAL HEALTH - HUDSON MOHAWK RECOVERY CENTER (CONTINUED)

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

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A4250 MH -Hudson Mohawk Recovery Center						
.4	**CONTRACTUAL**					
04820	Hudson Mohawk Recovery Center	525,067.00	546,602.00	546,602.00	546,602.00	546,602.00
04823	HM Adolescent Outpatient Srvs	113,520.00	113,520.00	113,520.00	113,520.00	113,520.00
04880	OASAS Gambling Treatment	0.00	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL	**CONTRACTUAL**	**638,587.00**	**663,122.00**	**663,122.00**	**663,122.00**	**663,122.00**
TOTAL	**MH - HUDSON MOHAWK RECOVERY CENTER**	**638,587.00**	**663,122.00**	**663,122.00**	**663,122.00**	**663,122.00**

A4320 DEPARTMENT OF MENTAL HEALTH

DEPARTMENTAL FUNCTIONS:

As the Local Government Unit (LGU), the Department of Mental Health/Unified Services has lead responsibility for planning and coordinating an integrated and comprehensive behavioral health services delivery system designed to address the needs of three disability groups—the mentally ill, developmentally disabled and chemically dependent persons. In this capacity, the Department is responsible for fiscal and programmatic oversight and monitoring of Rensselaer County's programs funded by the NYS Office of Mental Health (OMH), NYS Office of Alcoholism and Substance Abuse Service (OASAS) and NYS Office of People with Developmental Disabilities (OPWDD), for the provision of services and treatment to the mentally ill, developmentally disabled and individuals with chemical addictions. Effective on July 1st, 2010 the County's reimbursement rate for this mandated service decreased from 86.85 percent to 50 percent, increasing the county's share substantially.

In addition to operating its own mental health outpatient clinics in Troy, Rensselaer and in one satellite location in Hoosick Falls, the Department provides forensic services in the county jail and upon request, conducts Family Court evaluations. The Department also contracts with nonprofits to assist with the planning, coordination and integration of services and resources that help client's access treatment and services in their community and which prevent costly hospitalizations and out-of-home placements. In this role, the county is charged with contract administration and management, oversight and monitoring of project activities which are funded by the County and operated and managed by contract agencies.

In 2010, the Department has focused its efforts largely on planning for the process and implementation of the new clinic restructuring, in anticipation of complying with OMH's new mental health clinic restructuring mandate. The process was delayed, as OMH still awaiting Federal Approval for their plan and it is anticipated that they will proceed on October 1st, 2010, with or without Federal Approval.

The Department's goals are:

- Implement clinical restructuring model;
- Adhere to corporate compliance;
- Ensure access to person-centered, medically necessary quality behavioral health services targeted at serving the mentally ill, developmentally disabled and chemically dependent residents of Rensselaer County;
- Ensure individualized service planning for children and families and prioritize access for those individuals with multiple disabilities;
- Implement service delivery models in collaboration with other county departments and community groups; and
- Submit grant application to provide a seamless service delivery in Rensselaer County through SAMSHA, which would start in October, 2011 if we are successful in our grant application and would provide several million dollars to the county over 5 years.

Under NYS' "Achieving the Promise," the Department children's clinic implemented OMH's Clinic Plus Initiative in 2006. Clinic Plus provides mental health screenings countywide, comprehensive assessments, evidence-based practices and the provision of home visits to children and youth. Under this model for clinical restructuring the county will receive an enhanced Medicaid reimbursement rate.

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.

A4320 DEPARTMENT OF MENTAL HEALTH (CONTINUED)

PROGRAM OBJECTIVES (CONTINUED):

The Department's goals include:

- Maintain a strong corporate compliance team;
- 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.

Funding was included in our budget to assist the Probation Department with funding for one staff person and our Transitional Management Unit in the jail, to assist the transition of SPMI and MICA clients to acclimate into the community from the jail.

PROGRAM STATISTICS:

OMH Programs	
Children's Clinic	16,277
Adult Clinic	4,493
Outreach (Pre Admissions folded in)	2,120
Outreach (C&Y clinic Plus)	298
Advocacy	4,358
Transitional Mgt Services	1,543
Case Management	2,245
MICA Network	1,601
OPWDD Programs	
OPWDD Crisis Intervention	3,033
OPWDD Medicaid Service Coordination	490
OPWDD Care at Home	202

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 People with Developmental Disabilities, and New York State Office of Substance Abuse and Alcohol Services).

REVENUE APPLICABLE TO THIS PROGRAM:	**$5,750,628**
R1620 16201 Mental Health Fees	$2,412,158
R1620 16202 MR Fees	130,000
R1620 16204 MH Fees – Misc.	750
R1620 16206 COPS & CSP Medicaid	1,426,993
R3490 34901 State Aid - OMH	338,865
R3490 34902 TFIP Grant	81,886
R3490 34903 State Aid – NYSOMH-Forensic Grant	126,473
R3491 34911 State Aid – OPWDD	29,722
R3492 34921 State Aid – OASAS	19,745
R3493 34934 State Aid - OMH Clinic Plus	230,251
R3495 34955 NYS – OMH Community Reinvestment	143,538
R4490 44901 Federal Revenue Sharing – OMH	726,879
R4615 46151 FFFS	83,368

A4320 DEPARTMENT OF MENTAL HEALTH (CONTINUED)

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services is based upon the 2010-2011 UPSEU Collective Bargaining Agreement and provides for a 3% increase over the 2010 year-end salaries for all employees. The department continues to reorganize in an effort to become more efficient and cost effective. The department's request for a Mental Health Social Worker II, as a cost saving measure, has been changed to a Mental Health Social Worker III and has been granted. The Senior Clerk Typist and Court Diversion Coordinator positions were eliminated at the department's request. "Personnel Service Savings" reflects a portion of the salary of a Staff Psychiatrist. Two (2) employees took advantage of the 2010 early retirement incentive. This resulted in the elimination of the Administrative Assistant II and Chief Psychologist positions.

Equipment funding, was reduced from $60,904 to $20,000 due the department being able to purchase new computers at the end of 2010. Furniture was funded at the departments requested level of $4,000.

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

Any decreases in State dollars from anticipated amounts would have a direct impact upon program funding levels.

HEALTH
Mental Health - Suicide Prevention Grant

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A4320 SPG08 Mental Health - Suicide Prevention Grant						
.4	**CONTRACTUAL**					
04800	Contractual Agency	2,800.00	0.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**2,800.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL	**MENTAL HEALTH - SUICIDE PREVENTION GRANT**	**2,800.00**	**0.00**	**0.00**	**0.00**	**0.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A4320 Department of Mental Health						
.1	**PERSONNEL SERVICE**					
0061	Administrative Assistant II		42,343.00	0.00	0.00	0.00
0065	Admin Services Coordinator		57,652.00	61,331.00	61,331.00	61,331.00
0650	Associate Fiscal Analyst		73,000.00	77,669.00	77,669.00	77,669.00
0655	Assistant Fiscal Analyst		54,546.00	56,590.00	56,590.00	56,590.00
0850	Court Diversion Coordinator		46,187.00	0.00	0.00	0.00
0900	Coord of Devel Disablity Svcs		56,340.00	59,873.00	59,873.00	59,873.00
1080	Commissioner Of Mental Health		101,364.00	102,884.00	102,884.00	102,884.00
1171	Clinical Billing Clerk		33,381.00	35,469.00	35,469.00	35,469.00
1172	Clinical Billing Supervisor		47,089.00	50,069.00	50,069.00	50,069.00
1510	Court Consultation Specialist		51,172.00	54,344.00	54,344.00	54,344.00
1760	Devel Disabil Social Work Aid		82,736.00	88,054.00	88,054.00	88,054.00
1790	Chief Psychologist		86,011.00	0.00	0.00	0.00
2035	Director for Children Services		78,771.00	82,007.00	82,007.00	82,007.00
2036	Director for Adult Services		72,321.00	76,974.00	76,974.00	76,974.00
2037	Director of Forensic Services		66,872.00	71,167.00	71,167.00	71,167.00
2805	Forensic MH Discharge Planner		44,693.00	47,471.00	47,471.00	47,471.00
3330	Info Processing Technician II		38,851.00	41,568.00	41,568.00	41,568.00
3600	Information Processing Spec		252,144.00	268,851.00	268,851.00	268,851.00
4670	Clinical Billing Specialist		111,985.00	118,135.00	118,135.00	118,135.00
4720	Mental Health Team Leader		250,085.00	265,987.00	265,987.00	265,987.00
4830	MH Information Coordinator		67,345.00	71,938.00	71,938.00	71,938.00
4835	MH Information Assistant		56,778.00	60,347.00	60,347.00	60,347.00
4850	Mental Health Social Worker II		208,078.00	275,809.00	221,986.00	221,986.00
4860	MH Social Worker III		241,101.00	256,202.00	307,234.00	307,234.00
4870	Mental Health Social Worker I		170,758.00	181,992.00	181,992.00	181,992.00
4880	Mental Health Coordinator		62,027.00	66,655.00	66,655.00	66,655.00
5180	Coordinator Of Mica		56,840.00	54,314.00	54,314.00	54,314.00
5630	Personnel Service Savings		(132,596.00)	(60,000.00)	(60,000.00)	(60,000.00)
5650	On Call Stipend		20,700.00	20,700.00	20,700.00	20,700.00
6421	Psychiatric Nurse Pract I		104,084.00	110,011.00	110,011.00	110,011.00
6422	Psychiatric Nurse Pract II		69,356.00	105,584.00	105,584.00	105,584.00
6890	Salary Adjustments		82,511.00	0.00	0.00	0.00
7050	Senior Team Leader		68,892.00	73,311.00	73,311.00	73,311.00
7840	Sec To Commissioner Mental Hlt		45,000.00	46,410.00	46,410.00	46,410.00
7900	Staff Psychiatrist		691,141.00	756,722.00	756,722.00	756,722.00
7911	Staff Psychologist		76,734.00	78,733.00	78,733.00	78,733.00
8000	Sr. Utilization Rev Specialist		51,416.00	54,863.00	54,863.00	54,863.00
8060	Temporary Services		15,000.00	40,000.00	15,000.00	15,000.00
8380	Senior Clerk Typist		32,995.00	0.00	0.00	0.00
9650	Substance Abuse Specialist		56,340.00	59,947.00	59,947.00	59,947.00
TOTAL	**PERSONNEL SERVICES**	**3,302,013.41**	**3,692,043.00**	**3,811,981.00**	**3,784,190.00**	**3,784,190.00**
.2	**EQUIPMENT**					
02100	Furniture	9,256.28	6,000.00	4,000.00	4,000.00	4,000.00
02400	Other Equipment	23,726.14	69,130.00	60,904.00	20,000.00	20,000.00
TOTAL	**EQUIPMENT**	**32,982.42**	**75,130.00**	**64,904.00**	**24,000.00**	**24,000.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A4320 Department of Mental Health						
.4	**CONTRACTUAL**					
04010	Travel	17,107.20	22,000.00	22,000.00	22,000.00	22,000.00
04050	Automobile Maintenance	2,091.25	4,500.00	5,000.00	5,000.00	5,000.00
04100	Printing	9,495.79	16,500.00	13,000.00	13,000.00	13,000.00
04150	Postage	8,511.57	12,000.00	10,000.00	10,000.00	10,000.00
04200	Insurance	27,817.49	45,532.00	35,000.00	35,000.00	35,000.00
04300	Telephone	35,930.58	38,000.00	40,320.00	40,320.00	40,320.00
04400	Repairs	472.65	0.00	1,000.00	1,000.00	1,000.00
04420	Maintenance	6,126.96	8,000.00	8,000.00	8,000.00	8,000.00
04450	Rental - Equipment/Maintenance	55,655.55	73,000.00	80,580.00	80,580.00	80,580.00
04480	Maintenance In Lieu of Rent	143,108.00	138,399.00	121,305.00	121,305.00	121,305.00
04500	Special Departmental Supplies	12,000.24	16,600.00	20,000.00	20,000.00	20,000.00
04520	Dues	4,265.00	5,400.00	4,329.00	4,329.00	4,329.00
04540	Publications	975.29	1,000.00	1,000.00	1,000.00	1,000.00
04550	Office Supplies	7,483.64	9,000.00	9,000.00	9,000.00	9,000.00
04560	Training	14,374.00	16,000.00	16,000.00	16,000.00	16,000.00
04565	Advertising	0.00	1,000.00	1,000.00	1,000.00	1,000.00
04800	Contractual Agency	0.00	4,000.00	67,512.00	67,512.00	67,512.00
04900	Professional Services	86,657.10	67,000.00	60,000.00	60,000.00	90,000.00
04980	Computer Services	122,901.35	223,000.00	315,922.00	165,922.00	165,922.00
04990	Purchased Services	31,123.24	30,000.00	33,000.00	33,000.00	33,000.00
TOTAL	**CONTRACTUAL**	**586,096.90**	**730,931.00**	**863,968.00**	**713,968.00**	**743,968.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	935,486.11	1,146,366.00	1,268,599.00	1,268,599.00	1,268,599.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**935,486.11**	**1,146,366.00**	**1,268,599.00**	**1,268,599.00**	**1,268,599.00**
TOTAL	**DEPARTMENT OF MENTAL HEALTH**	**4,856,578.84**	**5,644,470.00**	**6,009,452.00**	**5,790,757.00**	**5,820,757.00**

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 PPHA or On-Site Rehabilitation Unit in 2009 visited 6,136 clients throughout Rensselaer County and provided 2,496 units of service.

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 and 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 2009, the ICM adult unit provided 843 units of services and the ICM children's unit provided 276 units of service; the SCM adult unit provided 419 units of services to adults, and the SCM Adult Home unit provided 698 units of service; while the SCM children's unit provided 677 units of services.

Funding for our SCM Adult Home unit also includes funding for Peer Advocacy which is reflected as a contract with MHEP, Inc. our consumer provider in Rensselaer County.

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 Manager's and Peer Advocacy under MEHP, Inc. our consumer group in Rensselaer County to the various Adult Homes in Rensselaer County.

PROGRAM STATISTICS:

ICM Adult Unit	843
ICM C&Y Unit	276
SCM Adult Unit	419
SCM C&Y Unit	677
SCM Adult Home Unit	843
PPHA (On-Site Rehabilitation)	2,496

REVENUE APPLICABLE TO THIS PROGRAM:	**$1,898,277**
R1620 16203 Medicaid Fees - ICM & SCM	1,408,389
R3495 34951 Mental Health - CSS	489,888

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services is based upon the 2010-2011 UPSEU Collective Bargaining Agreement and reflects a 3% salary increase over 2010 year-end salaries for all bargaining unit positions.

Contractual expenses are based upon historical spending levels and are funded to meet the needs of the program. The Travel Code, in this Budget, is used for mileage reimbursement when no county vehicles are available for use. The Department has budgeted $38,800 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

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A4321 MH - CSS & ICM						
.1	**PERSONNEL SERVICE**					
4740	Mental Health Case Manager II		323,133.00	345,258.00	345,258.00	345,258.00
4750	Mental Health Case Manager I		68,332.00	73,228.00	73,228.00	73,228.00
4755	Mental Health Case Manager III		327,200.00	346,061.00	346,061.00	346,061.00
4850	Mental Health Social Worker II		103,718.00	109,736.00	109,736.00	109,736.00
4860	MH Social Worker III		48,103.00	51,032.00	51,032.00	51,032.00
4900	MH Social Worker Aide		80,038.00	84,914.00	84,914.00	84,914.00
5650	On Call Stipend		12,600.00	12,600.00	12,600.00	12,600.00
6120	Program Associate		52,684.00	56,807.00	56,807.00	56,807.00
6121	Program Assistant		36,098.00	38,620.00	38,620.00	38,620.00
6790	Supervising Mental Hlth Nurse		109,051.00	116,335.00	116,335.00	116,335.00
6890	Salary Adjustments		38,320.00	0.00	0.00	0.00
7045	Senior Office Manager		41,017.00	43,738.00	43,738.00	43,738.00
8580	Vocational Rehabilitation Coun		52,590.00	55,960.00	55,960.00	55,960.00
TOTAL	**PERSONNEL SERVICES**	**1,229,203.65**	**1,292,884.00**	**1,334,289.00**	**1,334,289.00**	**1,334,289.00**
.2	**EQUIPMENT**					
02200	Office Equipment	0.00	0.00	18,000.00	0.00	0.00
02300	Automobile	0.00	15,000.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**0.00**	**15,000.00**	**18,000.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04010	Travel	1,452.75	2,500.00	1,500.00	1,500.00	1,500.00
04011	Travel (Alt #1)	6,805.15	15,000.00	15,000.00	15,000.00	15,000.00
04050	Automobile Maintenance	10,418.33	16,000.00	12,000.00	12,000.00	12,000.00
04051	Automobile, Gasoline	8,867.64	20,000.00	14,000.00	14,000.00	14,000.00
04100	Printing	554.72	1,100.00	800.00	800.00	800.00
04101	Printing (Alt #1)	1,982.40	2,700.00	2,200.00	2,200.00	2,200.00
04200	Insurance	1,939.62	2,879.00	2,400.00	2,400.00	2,400.00
04300	Telephone	22,419.91	30,000.00	26,000.00	26,000.00	26,000.00
04481	MILR (Alt #1)	11,968.00	11,536.00	10,036.00	10,036.00	10,036.00
04500	Special Departmental Supplies	0.00	500.00	400.00	400.00	400.00
04501	Spec Dept Supplies (Alt #1)	1,290.41	1,750.00	1,000.00	1,000.00	1,000.00
04550	Office Supplies	136.29	300.00	150.00	150.00	150.00
04551	Office Supplies - (Alt #1)	671.60	1,250.00	750.00	750.00	750.00
04560	Training	3,800.00	8,050.00	8,050.00	8,050.00	8,050.00
04700	Program Expenditures	169,035.03	198,794.00	161,023.00	161,023.00	161,023.00
04870	Unity House Comm Treatment	(1,344.00)	0.00	0.00	0.00	0.00
04900	Professional Services	17,343.00	36,000.00	38,800.00	38,800.00	38,800.00
04990	Purchased Services	16,822.46	15,750.00	17,500.00	17,500.00	17,500.00
TOTAL	**CONTRACTUAL**	**274,163.31**	**364,109.00**	**311,609.00**	**311,609.00**	**311,609.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A4321 MH - CSS & ICM						
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	385,215.41	468,170.00	439,997.00	439,997.00	439,997.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**385,215.41**	**468,170.00**	**439,997.00**	**439,997.00**	**439,997.00**
TOTAL	**MH - CSS & ICM**	**1,888,582.37**	**2,140,163.00**	**2,103,895.00**	**2,085,895.00**	**2,085,895.00**

A4322 MENTAL HEALTH CONTRACTED SERVICES

DEPARTMENTAL FUNCTIONS:

Community-based nonprofit organizations are essential resources in the human services delivery system in Rensselaer County. They play a critical role in our ability to provide cost-effective, person centered and medically necessary quality services and programs to individuals with mental illness, developmental disabilities and those struggling daily with chemical addictions. Through community-based agencies, our clients are linked to a wide range of services and programs in convenient locations throughout Rensselaer County. Often, the agencies are located within the home communities in which our clients reside.

The designated Budget Code A4322 is used for direct contracts between the Department of Mental Health and nonprofit provider agencies. Nonprofit agencies are partners that collaborate closely with the county in the coordination and provision of comprehensive and integrated services, treatment and support to individuals with mental illness, developmental disabilities and persons with chemical addiction. Strategically, the Department uses a continuum of care approach for serving clients. This approach centers on the use of intervention, education and prevention for the coordination of clients' treatment and recovery programs.

Budget Code A4322 permits the county to act as the fiscal pass through agent of State funds diverted to sub-grantee agencies. In this capacity, the county is ultimately responsible and accountable for monitoring programs administered by contracted agencies for fiduciary, regulatory and programmatic compliance.

The planning and resource allocation of funds for a comprehensive service delivery system for the mentally ill, developmentally disabled and chemically addicted persons is based upon continuous needs assessment, which is conducted through program subcommittees consisting of consumer advocates, families, and community agencies. The Department coordinates and consults with a network of providers to maximize State Aid, explore best practices, reduce duplication of services, 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 consumers' changing service needs. The NYS OMH funds the six-year reinvestment plan.

PROGRAM OBJECTIVES:

The Department of Mental Health contracts with area community-based nonprofit agencies to provide comprehensive services countywide to the mentally ill, developmentally disabled and chemical abusing persons. A listing of the specific contract agencies, with a description of their services and programs funded by the county are listed below.

Association of Retarded Citizens, Inc. (ARC) Rensselaer County Chapter: ARC is an association consisting of people with disabilities, parents, professionals, and community members dedicated to strengthening community capacity for the successful and full integration of persons with disabilities into community life and workplace environments. This is achieved primarily through services and program activities that increase the economic interdependence of developmentally disabled persons. The availability and accessibility of employment support services, family support and respite services are all critical to the successful integration of developmentally disabled persons into community life and workplace environs. Program activities that assist them in gaining essential life, vocational and work skill competencies are not only necessary but critical to their goal of long-term self sufficiency and progress towards participating successfully in competitive and unsupported employment opportunities. ARC funding will be used for activities related to a) the sheltered workshop, and b) the provision of day training services.

In 2009, funding enabled ARC to provide 1,897 units of services to participants of the sheltered workshop, with expectation of generating 1,173 units of services in 2010. Certified by the U.S. Department of Labor and the New York State Office of People with Developmental Disabilities (OPWDD), ARC's sheltered workshop offers services to program participants with an emphasis on teaching developmentally disabled persons prevocational and task oriented skills that will help them increase their work skills, better adjust to work conditions and ultimately, succeed in the workplace.

ARC: is also receiving funds to provide recreation, respite and day training services to approximately 10 adolescents and adults. Participants will receive transportation services to and from recreational activities for 30 weeks during the year—14 weeks in spring, 6 weeks during the summer and 10 weeks in the fall. This program aims to strengthen the social and personal skills of developmentally disabled persons, and links clients to community resources that enable them to function more independently within community life. The units of services generated in 2009 were 5,350. ARC expects to generate 3,475 units of services in 2010.

PROGRAM OBJECTIVES (CONTINUED):

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

A. Sunshine Preschool: Unity House's Children and Youth Services offers a continuum of programs and services for children and youth from birth to 13. Most services fall under the umbrella of the Unity Sunshine Program which provides a range of family-centered educational and day care program activities to residents of Rensselaer County. The Special Needs Preschool Program specifically serves children ages 18 months to five. Services are available in both self-contained and integrated classes at Unity Sunshine's Day Care Centers and in home and community settings. Funded by the New York State OPWDD, this program makes quality affordable daycare accessible to children with special developmental and educational needs. Services include evaluations for development, speech, language and hearing, as well as comprehensive education evaluations. Outreach services are also provided to children and their families through home visits, at child care sites and preschools in the area. In 2009, the Unity Sunshine Program provided 4,666 units of services to children and their families. It is anticipated that approximately 3,360 units of services will be generated in 2010.

B. Unity House Employment Services for Developmentally Disabled and Mentally Ill Persons: NYS OMH funds will be awarded to Unity House to provide a range of employment services including competitive employment (ACE) services, work enclaves and the ongoing integrated supportive employment program. These programs assist Rensselaer County adults, primarily those with psychiatric disabilities facing barriers to finding and maintaining employment. Services include readiness training, skills assessments, development of individual employment goals and job placements in both competitive employment and employment in supportive environments.

Services are specifically designed to remove barriers to employment and provide opportunities for individuals with mental illnesses and developmental disabilities aimed at increasing their chances for successful employment outcomes, with limited professional interventions.

In 2009, 4,229 units of services were generated in the Enclave Program activity; it is anticipated that approximately 2,240 units of services will be generated in 2010. An estimated 4,975 units of services were completed in the ACE Program in 2009. By year-end 2010, it is anticipated that 2,635 units of services will be generated in this program. Close to 3,200 units of services were generated in the OISE Program activity for 2009. An additional 1,694 units of services is expected to be completed in 2010.

C. Case Management and Support Services: OMH also funds Unity House to provide respite, advocacy and support services that remove barriers to treatment for mentally ill persons and increase their access to critical resources and supports in the community which prevent crisis and expensive hospitalizations from occurring.

1. Case management services are provided through the Advocacy program component to young adult consumers who do not live in Unity House's residential program, but who nevertheless require support and advocacy. Also, through Unity House's MICA program component, services are also available to adults with mental illness who need support to achieve psychiatric stability and sobriety. Services include assessments, service coordination and referrals, assistance with daily living and independent living skills, housing and employment assistance and crisis intervention and emergency assistance. Over 3,380 units of services were completed in 2009 in the Advocacy Program element. An additional 3,360 is expected to be generated in 2010. Approximately 1,552 units of services were generated in 2009 in the MICA Program. It is expected that an estimated 1,525 units of services will be generated in 2010.

2. Comprehensive case management services including assistance in securing and maintaining permanent housing and a network of support services, home visits and social skills development were offered through the agency's Supportive Case Management Program component. Services were aimed at assisting chronically homeless mentally ill adults find and retain safe housing. An estimated 597 units of services were generated in 2009. An additional 480 units of services are expected to be generated in 2010.

PROGRAM OBJECTIVES (CONTINUED):

Unity House of Troy, Inc. (Continued):

C. Case Management and Support Services (Continue)

3. Unity House's transportation services provided an average of 3,000 trips a month in 2009 to Rensselaer County residents with primarily psychiatric diagnosis. Transportation services allow participants to attend important medical appointments and participate in social/recreational, educational and day treatment programs. The availability and accessibility of transportation services is critical to helping mentally ill adults remain connected to necessary social and community supports and resources—important to their ability to function and fully integrate into neighborhood life. In 2009, over 33,458 units of services were generated. It is expected that an additional 33,279 units of services are expected to be generated in 2010 through the Transportation Program.

D. Unity House Supported Housing Programs: Unity House's supported housing services provide rental assistance and case management services to people living in apartments in the community. Typically, consumers are adults with mental illness, persons living with HIV/AIDS and homeless individuals and those at-risk of homelessness. Services are delivered based on consumer choice, allowing consumers to define their needs and receive flexible, individualized services. Consumer services also include eviction prevention, budgeting management, daily living skills and management of their illness or symptoms. Over 17,200 units of services were generated in 2009 for the Supported Housing Program element. Another 11,964 units of services are expected to be delivered in 2010. Over 5,960 units of services were generated in 2009 in the Supported Housing Rental Stipends program component. Another 4,270 units of service is expected for 2010.

Through Unity House's Respite Care Program, a situational crisis bed is also available that serves as an alternative to hospitalization for a mentally ill person.

In 2010, Unity House also received funds to expand its supported housing units by two beds to expand its capacity to provide housing to individuals discharge ready from OMH psychiatric centers. The County will continue to provide funding for these beds in its 2011 Budget with OMH funds.

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

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 OPWDD facilities. Depending on the facility, the average daily cost is from $595 to $1100 per day. Rensselaer County will pay 50 percent of the average daily cost as a result of the elimination of the Unified Services funding formula.

Northeast Career Planning (NCP): NCP receives funding from OMH, OPWDD and OASAS to provide a variety of vocational, sheltered, supported and competitive employment programs and services to adult and young adult mentally ill and developmentally disabled and MICA consumers. NCP programs are designed to improve the quality of life of mentally ill, disabled persons and MICA consumers by assisting them in obtaining and retaining employment and providing the necessary supports for them to engage in successful work experiences and succeed in educational settings. NCP programs help participants earn wages, allowing them to enjoy some sense of economic independence and self sufficiency. Individuals are linked to important community resources that reinforce positive and successful outcomes in the workplace, and in academic, vocational and social settings. A listing of the specific programs that will receive funding follows.

1. The Long-term Sheltered Employment Program provides participants who have never worked or who have had unsuccessful work histories, the opportunity to learn work skills in protected and supported work environments. Funded with OPWDD funds, consumers receive training about workplace expectations, following directions, conflict resolution and appropriate work habits needed to be successful in the workplace. In 2009, approximately 2,247 units of service were provided through this program activity. The agency projects 2,250 units of services for 2010.

PROGRAM OBJECTIVES (CONTINUED):

Northeast Career Planning (NCP) (CONTINUED):

2. NCP's Innovative Vocational Expansion Grant, funded with OMH funds, and is targeted to young adults ages 14-21 with severe emotional disturbances or psychiatric disabilities. The program exposes participants to the world of work and provides them with integrated employment, training, educational services and access to community resources that will assist them to transition to the adult world. Young adults have access to job coaching and job maintenance counseling, workshops and integrated work opportunities within the community. In 2009, 493 units of service were generated. NCP expects to deliver 900 units of service in 2010.

3. The Supported Education Program assists persistently mentally ill participants 18 and up by helping them establish and achieve realistic goals within educational settings. The majority of the consumers fall in the 30-45 year range. The program helps participants develop skills, resources and supports critical to achieving success in academic environments. In 2009, nearly 2,040 units of service were generated. NCP expects to deliver 2,050 units of service in 2010.

4. The Vocational CSS and IRPT Programs help consumers age 18 and over seeking to enter the workforce. Both programs offer services aimed at helping consumers obtain and maintain employment through the availability of individual and group vocational services, readiness assessments, individual service planning and discharge planning. Individuals are assisted with job search and job placement activities and provided supports once they secure employment. They are also provided linkages to community resources and intensive job coaching. The majority of the participants have a diagnosis of schizophrenia, schizoaffective, depression or an anxiety disorder. In 2009, 2,491 units of service were provided to participants in the Supported Employment Program. An estimated 2,500 units of service is expected in 2010.

IPRT consumers are likely to exhibit co-occurring personality disorders and or substance abuse diagnosis. Over 4,920 units of services were completed in 2009 in the IPRT Program component. NCP expects to deliver 6,800 units of services through the IPRT Program in 2010.

5. Problem Gambling Awareness Program—NYS Office of Alcohol and Substance Abuse Services (OASAS) provides funds to NCP for the provision of an interactive problem gambling public education and awareness program that engages secondary students in a fun and informative way. Using evidence based programming; the program is delivered primarily to high school students through presentations in health classes. The program aims to minimize risks of experiencing gambling related programs. In spring 2009, the program more than doubled its projected objectives by providing 2,137 one-on-one informational sessions to 1,714 college students across 3 college campuses in the Capital District. An additional 208 college students were reached through Health Fair settings in 2 venues. In the fall of 2009, the focus shifted to secondary school students. A total of 260 students were reached in 4 different schools. Also, an additional 166 students were exposed to the public education and awareness campaign through the Youth Summit.

6. Vocational Program for Chemical Addicted Individuals: OASAS also funds NCP to assist individuals with addictions in reaching their employment, vocational and educational goals. Services include assessment, career exploration, job search skills development, job placement, retention and follow-up services. In order to receive services, participants must be enrolled in a treatment program which actively addresses their specific addiction(s). A total of 318 individuals were served in various stages as they moved toward their educational and employment goals in 2009. During the First Quarter of 2009, services were provided in 20 treatment programs. Due to OASAS funding reduction, services were limited to 10 treatment program sites for the remainder of the year.

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 receive intensive outpatient treatment services. OASAS funds are used to help provide case management and for staffing and associated operating expenses for the residential facility. The facility provides round-the-clock supervision. Clients may access case management services, life skills training, and assistance with employment and vocational placements, housing, aftercare and coordination of and referral to other support services in the community. Upon completion of the 820 River Street program, clients transition to either supported or independent living situations.

In 2009, over 7,751 units of services were provided to residents of 820 River Street. In 2010, 820 River Street expects to deliver 7,816 units of service.

PROGRAM OBJECTIVES (CONTINUED):

Joseph House and Shelter: Joseph House provides safe, sanitary residence, case management and support services for homeless people, with severe mental illness and chemical abusing diagnoses. Offering a continuum of housing options--emergency, supported and transitional, Joseph House provides individuals—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 chemical abuse, chronic poverty, mental illness and domestic violence.

OMH funding permits Joseph's House to provide supported housing, case management, outreach and wrap around services to 14 of the 26 men and women residents with a history of chronic homelessness and a serious and persistent mental illness living in the Lansing Inn. Lansing Inn is a site based supported housing program located on Second Avenue in Troy.

Slated to open in January 2011, the Hill Street Inn will provide 20 site-based supported apartments to 22 men and women, of which 15 will have a serious and persistent mental illness diagnoses. All residents will have a history of chronic homelessness and a disability. Two of the apartments are being developed for couples that both have a significant level of disability.

Both sites provide round-the-clock supervision and support services. Support services include outreach to homeless adults with disabilities, case management, and benefits advocacy, referrals to treatment programs, legal services and basic life skills assistance. Over 4,478 units of service were provided to clients at the Ferry Street Inn and scattered sites in 2009, with an additional 4,500 units projected for 2010. The Lansing Inn provided 5,007 units of service to residents at the Lansing Inn in 2009 with an additional 4,855 units projected for 2010. The Homeless Outreach program component provided over 5,867 units of service in 2009 and is expected to deliver 5,500 units of service in 2010. Over 4,290 units of services were delivered through the Homeless MICA Program in 2009. An additional 4,200 units of services is projected for delivery in 2010.

These supported housing programs serve people who are reluctant or unable to participate in the more structured therapeutic residential programs.

Vanderheyden Hall: Funding will continue for the Wits End parent support group. In addition, funds will used for parent advocates to provide advocacy and support to families including a support group to parents.

YWCA of the Greater Capital Region: OMH funds will be used to provide a supported housing case manager to assist seven (7) residents with serious and persistent mental health issues who have chosen not to engage in regular, consistent mental health treatment plans. Funding is also available to provide the Y's Women in Transition (WIT) Program with Peer Advocate staff that will provide oversight of the WIT participants.

The case manager will provide overall service and resource coordination with all providers and advocate for appropriate levels of service. The target population for this funding is women who have a mental health diagnosis, are in need of support services and case management in order for them to maintain housing, and need interventions to reduce or prevent hospitalizations. YWCA provides clients with safe and supported housing and opportunities for socialization in a low-demand setting. Staff assists clients with activities of daily and social functioning, establishes linkages to services and community resources, and provides case coordination, crisis intervention and advocacy. In 2009, 1,771 units of service were provided to consumers receiving services in the supported housing case management program component. The YWCA expects to deliver the same units of service in 2010. In 2009, 3,978 units of services were delivered to WIT participants, with the same units projected for 2010.

Mental Health Empowerment Project (MHEP): MHEP is a not-for-profit organization that promotes self-help, peer support, advocacy and recovery for consumers of mental health services. OMH funds MHEP for the availability of a Drop In Center that provides services and programs to consumers, an Advocacy Program, MICA groups, and to coordinate care for children at risk of placements. Specifically funds are used to train consumers in self-advocacy skills, operate a Peer Support Line, and provide a Peer Companion Program and offer support and assistance to develop self-directed recovery tools such as wraparound plans. MHEP provides support and opportunities to adults with psychiatric labels and/or chemical addictions. MHEP's advocacy program is designed to protect consumer rights and assist them in obtaining services and resources. MHEP develops partnerships and collaborates with other agencies and services through the Peer Bridge Project. Funds are also available to MHEP to expand and facilitate dual recovery anonymous groups at Samaritan Hospital and within the community for persons recovering from both mental health and substance abuse diagnoses.

PROGRAM OBJECTIVES (CONTINUED):

Mental Health Empowerment Project (MHEP) (Continued):

In 2009, over 4,000 units of services were generated through the Drop In Center Program component. MHEP projects 6,048 units of services in 2010. In 2009, MHEP provided 800 units of services to participants receiving advocacy services; the agency projects 900 units of services for 2010. Approximately 145 units of services were generated in 2009 to participants receiving services in the MICA program element: the agency projects 250 units of services for 2010. Finally, MHEP delivered 70 units of services to participants of the CCSI program component in 2009: the agency projects 140 units of service for 2010.

St. Catherine's Center for Children: Family Support Services program component provides respite services for children and families referred through the County Department of Mental Health. Through their Coordinated Children Services Initiative (CCSI), the agency works with emotionally disturbed children and their families that are in the Department of Mental Health System in coordinating a system of care that prevent children at risk of residential placement so they may remain at home with their families. In 2009, St. Catherine delivered 2,080 units of services through the Family Support Services program component. The agency expects to deliver another 2,080 units in 2010. In 2009, 567 units of services were delivered to children and families through the CCSI program component. The agency projects to deliver another 567 units in 2010.

St. Anne Institute: St. Anne's (SAI) provides clinical and case management, community-based interventions, including development of a "safety network" to prevent placement of youth in residential facilities. Services will be available to 20 youth ages 10-18 and their families who have acted out sexually and reside in Rensselaer County. In addition, St. Anne will provide 10 risk assessment evaluations. In 2009, St Anne delivered 1,129 units of services. The agency expects to deliver 1,128 units of services in 2010.

Parson's Mobile Crisis Unit: This agency provides a mobile children's crisis unit through out Rensselaer County to assist children in crisis. This unit works to keep the children in the community and to avoid more expensive hospitalization. Funding is though OMH reinvestment funding and is now 100% funded through OMH.

REVENUE APPLICABLE TO THIS PROGRAM:	**$4,157,303**
R1625 Vol Contributions - Local Match Non Profit Agencies	$ 340,732
R3310-R3495 State Aid (OMH, OPWDD, OASAS)	3,816,571

Revenues are estimated based upon current funding letters from respective funding agencies 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, OPWDD and OASAS, allows the Commissioner of Mental Health some flexibility in the reallocating of any unspent funding by a program, prior to year-end.

	LOCAL SHARE		STATE & FEDERAL AID	
PROGRAM	**CODE**	**AMOUNT**	**CODE**	**AMOUNT**
820 River Street			R3492 34928	$256,279
Joseph's House MICA Homeless			R3494 34945	99,536
Joseph's House Outreach			R3490 34908	9,428
Joseph's House Supported Housing			R3490 34905	236,050
NYSARC	R1625 16252	235,761	R3491 34912	235,761
OASAS Employ & Vocational Training			R3494 34943	198,295
St. Anne's Commissioner's Pool			R3494 34949	152,997
Troy YWCA Supported Housing			R3491 34916	136,516
Unity House Activity Center			R3495 34953	313,498
Unity House Crisis			R3490 34907	21,945
Unity House Supported Housing			R3490 34904	564,100
Unity House SCM			R3491 34919	68,337
Unity House TFIP Grant			R3495 34958	48,238
Unity House Transportation			R3495 34954	248,864
Unity Sunshine School	R1625 16253	34,394	R3491 34914	34,394
Coordinated Children's Service Initiative (CCSI)			R3495 34956	48,734
Family Support Services			R3493 34935	164,214
Workshop, Inc. (MH CSS)			R3495 34952	285,846

A4322 MENTAL HEALTH CONTRACTED SERVICES (CONTINUED)

REVENUE APPLICABLE TO THIS PROGRAM (CONTINUED):

	LOCAL SHARE		STATE & FEDERAL AID	
PROGRAM	**CODE**	**AMOUNT**	**CODE**	**AMOUNT**
Workshop, Inc. (MR)	R1625 16254	70,577	R3491 34915	70,577
OMH Voc Grant			R3493 34930	59,542
MHEP – Consumers Program			R3496 34968	292,827
MHEP – MICA Program			R3496 34969	3,258
Parsons Mobile C&Y Crisis Unit			R3493 34932	50,000
OMH Advocacy/Support Services			R3493 34936	130,511
OASAS Gambling Prevention			R3493 34933	86,824

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 and modified to reflect funding changes and service needs.

HEALTH
MH - Contracted Services

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A4322 MH - Contracted Services						
.4	**CONTRACTUAL**					
04827	NYS ARC - Rens County Chapter	546,991.00	559,952.00	471,522.00	471,522.00	471,522.00
04828	Unity Sunshine School	71,574.00	74,690.00	68,788.00	68,788.00	68,788.00
04829	The Workshop Inc.	383,392.00	395,660.00	141,154.00	141,154.00	141,154.00
04831	The Workshop Inc. (CSS)	287,867.00	283,346.00	285,846.00	285,846.00	285,846.00
04832	Unity House Act Center (CSS)	508,951.00	369,827.00	313,498.00	313,498.00	313,498.00
04833	OMRDD Family Train/Respite	10,000.00	10,000.00	0.00	0.00	0.00
04835	Unity Transportation (CSS)	248,864.00	248,864.00	248,864.00	248,864.00	248,864.00
04836	NYS Bureau of Patient Resource	29,746.99	59,999.00	50,000.00	50,000.00	50,000.00
04837	820 River Street	226,278.23	226,279.00	256,279.00	256,279.00	256,279.00
04838	N-E Career-Employ & Voc. Trg.	244,382.00	244,382.00	198,295.00	198,295.00	198,295.00
04840	Unity House - TFIP Grant	48,238.00	48,238.00	48,238.00	48,238.00	48,238.00
04841	Unity House Crisis Residence	21,945.00	21,945.00	21,945.00	21,945.00	21,945.00
04843	Vander Hall Cr Enhancement	6,755.00	0.00	0.00	0.00	0.00
04844	Joseph House-Outreach Program	9,428.00	9,428.00	9,428.00	9,428.00	9,428.00
04845	Joseph House Supported Housing	236,048.00	236,050.00	236,050.00	236,050.00	236,050.00
04846	Unity House Supported Housing	545,673.00	545,673.00	564,100.00	564,100.00	564,100.00
04848	Coord Child's Srv Initiative	63,356.00	51,734.00	48,734.00	48,734.00	48,734.00
04851	Joseph's House-MICA Homeless	99,536.00	99,536.00	99,536.00	99,536.00	99,536.00
04852	Troy-YWCA Supported	135,462.00	137,516.00	136,516.00	136,516.00	136,516.00
04854	Northeast - VOC	69,541.00	69,542.00	59,542.00	59,542.00	59,542.00
04863	St. Anne's Commissioner's Pool	152,997.00	152,997.00	152,997.00	152,997.00	152,997.00
04865	Northeast Gambling Prevention	86,824.00	86,824.00	86,824.00	86,824.00	86,824.00
04869	Unity House SCM Program	68,337.00	68,337.00	68,337.00	68,337.00	68,337.00
04870	Unity House Comm Treatment	34,457.00	0.00	0.00	0.00	0.00
04871	Children's Mobil Crisis Team	30,000.00	30,000.00	50,000.00	50,000.00	50,000.00
04872	St. Anne Sexual Pred Prev Grt	20,000.00	20,000.00	0.00	0.00	0.00
04873	Family Support Services (OMH)	167,739.50	164,211.00	164,214.00	164,214.00	164,214.00
04874	MHEP - Consumers	356,419.00	363,419.00	292,827.00	292,827.00	292,827.00
04875	MHEP Consumer Program	3,258.00	3,258.00	3,258.00	3,258.00	3,258.00
04878	Mental Health Housing	0.00	172,983.00	0.00	0.00	0.00
04881	Advocacy/Support Services	0.00	0.00	130,511.00	130,511.00	130,511.00
TOTAL	**CONTRACTUAL**	**4,714,059.72**	**4,754,690.00**	**4,207,303.00**	**4,207,303.00**	**4,207,303.00**
TOTAL	**MH - CONTRACTED SERVICES**	**4,714,059.72**	**4,754,690.00**	**4,207,303.00**	**4,207,303.00**	**4,207,303.00**

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.

Ten full-time counselors are based in elementary, middle and high schools. The following school districts currently participate: Averill Park, Berlin, Brittonkill, Hoosick Falls, Lansingburgh, 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. Listed below are programs that were offered in the 2008-2009 school year.

- **Project Alerts -** This Substance Abuse and Mental Health Services Administration (SAMHSA) Model Substance Abuse Prevention Curriculum program is available in Berlin, Hoosick Falls, Troy, Averill Park, Lansingburgh 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** - which is a 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.

The evidence-based family/parenting programs provided by the Department include:

- **Guiding Good Choices** - which is a SAMHSA model parenting program that 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.

- **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.

- **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.

In addition to the science based prevention programs, over 1,000 students were formally entered into the Student Assistance Program during the 2008-2009 school year. 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.

In 2010, two school districts dropped from the program, due to their school districts budgetary concerns. As a result, two SAPAP positions have been eliminated in our 2011 budget submission.

A4323 MENTAL HEALTH - SUBSTANCE ABUSE PREVENTION SERVICES (CONTINUED)

PROGRAM OBJECTIVES:

Our goals for 2011 are:
1. To provide science-based prevention programming to schools, families and communities in as many areas of the county that we can;
2. Provide clinical prevention/intervention services within the participating school districts. (We will be offering the program to other schools since we have lost two for this coming school year. Presentations are currently being made.);
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: **$920,629**

R1630 16301	Student Assistance Programs - Schools	$344,327
R3496 34961	Student Assistance Programs - OASAS	576,302

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services is based upon the 2010-2011 UPSEU Collective Bargaining Agreement and reflects a 3% salary increase over 2010 year-end salaries for all bargaining unit positions. At the request of the Department, two (2) Substance Abuse Prevention Counselors have been eliminated due to the number of Schools participating in the program decreasing by two.

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

HEALTH
MH - Substance Abuse Prevention Services

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A4323 MH - Substance Abuse Prevention Services						
.1	**PERSONNEL SERVICE**					
1700	Community Prevention Specialis		48,103.00	51,032.00	51,032.00	51,032.00
2360	Director of Subst Abuse Svcs		74,978.00	79,823.00	79,823.00	79,823.00
6890	Salary Adjustments		21,418.00	0.00	0.00	0.00
7320	Student Asst Prev Educ Counsel		102,422.00	109,195.00	109,195.00	109,195.00
7720	Substance Abuse Prevent Coord		54,269.00	57,685.00	57,685.00	57,685.00
9670	Student Assistance Specialist		413,654.00	332,491.00	332,491.00	332,491.00
TOTAL	**PERSONNEL SERVICES**	**691,692.47**	**714,844.00**	**630,226.00**	**630,226.00**	**630,226.00**
.4	**CONTRACTUAL**					
04010	Travel	3,085.75	3,600.00	3,100.00	3,100.00	3,100.00
04100	Printing	546.08	500.00	500.00	500.00	500.00
04101	Printing (Alt #1)	1,129.44	1,200.00	1,000.00	1,000.00	1,000.00
04200	Insurance	881.82	1,326.00	1,200.00	1,200.00	1,200.00
04300	Telephone	936.07	1,950.00	1,300.00	1,300.00	1,300.00
04480	Maintenance In Lieu of Rent	5,649.00	5,445.00	4,737.00	4,737.00	4,737.00
04500	Special Departmental Supplies	2,278.34	4,000.00	2,500.00	2,500.00	2,500.00
04550	Office Supplies	159.60	400.00	200.00	200.00	200.00
04560	Training	275.00	1,000.00	500.00	500.00	500.00
04990	Purchased Services	4,677.91	4,500.00	4,300.00	4,300.00	4,300.00
TOTAL	**CONTRACTUAL**	**19,619.01**	**23,921.00**	**19,337.00**	**19,337.00**	**19,337.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	209,509.70	255,592.00	218,953.00	218,953.00	218,953.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**209,509.70**	**255,592.00**	**218,953.00**	**218,953.00**	**218,953.00**
TOTAL	**MH - SUBSTANCE ABUSE PREVENTION SERVICES**	**920,821.18**	**994,357.00**	**868,516.00**	**868,516.00**	**868,516.00**

A4324 MENTAL HEALTH - CHEMICAL DEPENDENCY OUTPATIENT CLINIC

DEPARTMENTAL FUNCTIONS:

The Rensselaer County Outpatient Drug Free Clinic provides comprehensive co-occurring substance abuse/mental health treatment services. It is licensed by the N.Y.S -O.A.S.A.S. as a medically supervised outpatient 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.

Counseling services help clients recognize and address their substance abuse behavior, mental health issues and any medical, social, vocational problems. The main clinic site is in downtown Troy, with a satellite in the city of Rensselaer.

PROGRAM OBJECTIVES:

In 2007, the Department of Mental Health, in cooperation with NYS OASAS, developed a plan to improve meeting client needs by coordinating services in the Children and Adolescent Clinic and the Drug Free Clinic. The intent was to offer a seamless service delivery system for youth who have both mental health and substance abuse concerns. At that time the clinic began to offer adolescent and young adult treatment services. Currently we have four adolescent groups, two young adult, three women's and one men's group. We are continually looking at who is seeking treatment and changing what services we need to offer.

The positive outcomes of implementing these actions include improved client services and staff productivity. In 2009 we increased a .6 clinician to full time. Over 4,075 units of services were provided in 2009 with an average monthly client census of 73. In addition our client population has changed from all adults to fifty percent being under the age of 18 and seventy five percent age 25 or younger.

Break out of Counseling Services:

Assessment sessions	442
Individual sessions	1,691
Family sessions	177
Group counseling sessions	323

GOALS for 2010/2011

1. Continue to provide necessary clinical services to our clients. This includes encouraging family members who have addiction issues to seek out treatment.
2. Work closely with the Children & Adolescent Clinic to provide consultation and training on substance abuse issues.
3. Explore with the NYS Office of Mental Health (OMH) and NYS Office of Alcoholism and Substance Abuse Services (OASAS) a better way to document services provided to clients who have both mental health and substance abuse concerns.
4. Transition to the new Medicaid billing system using APG codes. OASAS is using different codes than OMH so as a department two sets of codes needs to be learned by billing and MIS staff.

PROGRAM STATISTICS:	**2009**
PROGRAM	UNITS OF SERVICE
Average Number of clients (per month)	73
Clinical and Outreach	
Total Services	4,075
Assessments	442
Individual	1,691
Groups	323
Misc. Services	1,619

REVENUE APPLICABLE TO THIS PROGRAM:	**$258,244**
R1630 16302 Drug Education and Prevention	$219,747
R3486 34861 Drug Free - Outpatient	38,497

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.

Personnel Services is based upon the 2010-2011 UPSEU Collective Bargaining Agreement and reflects an increase of 3% over 2010 year-end salaries for all bargaining unit positions. Due to the ongoing reorganization within the Department of Mental Health the position of Assistant Director of Substance Abuse has been eliminated.

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

HEALTH
MH - Chemical Dependency Outpatient Clinic

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A4324 MH - Chemical Dependency Outpatient Clinic						
.1	**PERSONNEL SERVICE**					
0145	Asst Dir of Substance Abuse		60,985.00	0.00	0.00	0.00
5650	On Call Stipend		3,600.00	3,600.00	3,600.00	3,600.00
6890	Salary Adjustments		6,474.00	0.00	0.00	0.00
7310	Substance Abuse Specialist II		153,101.00	161,990.00	161,990.00	161,990.00
TOTAL	**PERSONNEL SERVICES**	**186,753.84**	**224,160.00**	**165,590.00**	**165,590.00**	**165,590.00**
.4	**CONTRACTUAL**					
04010	Travel	0.00	800.00	800.00	800.00	800.00
04200	Insurance	257.26	422.00	475.00	475.00	475.00
04300	Telephone	1,479.43	1,750.00	1,600.00	1,600.00	1,600.00
04480	Maintenance In Lieu of Rent	8,474.00	8,168.00	7,106.00	7,106.00	7,106.00
04500	Special Departmental Supplies	1,788.80	7,641.50	6,093.00	6,093.00	6,093.00
04550	Office Supplies	91.92	200.00	125.00	125.00	125.00
04900	Professional Services	240.00	0.00	0.00	0.00	0.00
04990	Purchased Services	1,715.94	1,900.00	1,900.00	1,900.00	1,900.00
TOTAL	**CONTRACTUAL**	**14,047.35**	**20,881.50**	**18,099.00**	**18,099.00**	**18,099.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	51,083.10	83,571.00	86,767.00	86,767.00	86,767.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**51,083.10**	**83,571.00**	**86,767.00**	**86,767.00**	**86,767.00**
TOTAL	**MH - CHEMICAL DEPENDENCY OUTPATIENT CLINIC**	**251,884.29**	**328,612.50**	**270,456.00**	**270,456.00**	**270,456.00**

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 charged with addressing the problem of underage drinking and driving, in 2011 we will be entering our 8th year under this grant.

The grant 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.

In October, 2010, Rensselaer County received supplemental funding in the amount of $75,000 to provide additional support for the Hoosic Valley and Berlin School districts for their coalition mentoring program. This grant is through the U.S. Department of Health and Human Services Substance Abuse and Mental Services Administration. This grant is for a two year period. Under this grant a part-time employee position was created.

PROGRAM OBJECTIVES:

Program objectives include increasing parental supervision through the Parents Who Host program and address gaps in enforcement. Specific activities the coalition will undertake to address risk and protective factors include training merchants, checking compliance, enhancing 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 $200,000

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services is based upon the 2010-2011 UPSEU Collective Bargaining Agreement and reflects an increase of 3% over 2010 year-end salaries for all bargaining unit positions.

Contractuals are based upon the funding from the SAMHSA Grant and are set at the Department's requested levels.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A4325 MH - Federal Underage Grant & SAMHSA						
.1	**PERSONNEL SERVICE**					
1700	Community Prevention Specialist		0.00	14,581.00	14,581.00	14,581.00
1701	Community Prevention Coordinat		54,204.00	57,631.00	57,631.00	57,631.00
6890	Salary Adjustments		1,664.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**53,804.98**	**55,868.00**	**72,212.00**	**72,212.00**	**72,212.00**
.4	**CONTRACTUAL**					
04010	Travel	5,138.22	7,575.00	21,617.00	21,617.00	21,617.00
04100	Printing	434.99	1,200.00	6,380.00	6,380.00	6,380.00
04150	Postage	757.26	750.00	2,138.00	2,138.00	2,138.00
04200	Insurance	72.61	156.00	300.00	300.00	300.00
04300	Telephone	516.08	800.00	1,600.00	1,600.00	1,600.00
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	3,982.32	19,319.00	11,224.00	11,224.00	11,224.00
04550	Office Supplies	68.87	500.00	1,750.00	1,750.00	1,750.00
04560	Training	3,998.60	6,520.00	11,976.00	11,976.00	11,976.00
04800	Contractual Agency	6,465.87	19,300.00	10,500.00	10,500.00	10,500.00
04900	Professional Services	0.00	0.00	7,250.00	7,250.00	7,250.00
04990	Purchased Services	2,891.01	2,800.00	5,073.00	5,073.00	5,073.00
TOTAL	**CONTRACTUAL**	**25,825.83**	**60,420.00**	**81,308.00**	**81,308.00**	**81,308.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	18,138.91	21,734.00	27,701.00	27,701.00	27,701.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**18,138.91**	**21,734.00**	**27,701.00**	**27,701.00**	**27,701.00**
TOTAL	**MH - FEDERAL UNDERAGE GRANT & SAMHSA**	**97,769.72**	**138,022.00**	**181,221.00**	**181,221.00**	**181,221.00**

A4327 MENTAL HEALTH - COMMUNITY ANTI-DRUG COALITION

DEPARTMENTAL FUNCTIONS:

In 2010, OASAS awarded the county a $20,000 compliance grant which ends in 2010. This was a one time grant for fiscal year 2010. There is no program budgeted for 2011.

HEALTH
MH - Community Anti-Drug Coalition

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A4327 MH - Community Anti-Drug Coalition						
.4	**CONTRACTUAL**					
04010	Travel	1,995.00	0.00	0.00	0.00	0.00
04101	Printing (Alt #1)	214.83	2,580.00	0.00	0.00	0.00
04200	Insurance	67.88	0.00	0.00	0.00	0.00
04501	Spec Dept Supplies (Alt #1)	64.78	420.00	0.00	0.00	0.00
04800	Contractual Agency	21,428.69	16,000.00	0.00	0.00	0.00
04990	Purchased Services	0.00	1,000.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**23,771.18**	**20,000.00**	**0.00**	**0.00**	**0.00**
TOTAL	**MH - COMMUNITY ANTI-DRUG COALITION**	**23,771.18**	**20,000.00**	**0.00**	**0.00**	**0.00**
TOTAL	**MENTAL HEALTH PROGRAMS**	**14,234,781.30**	**15,042,451.50**	**14,662,980.00**	**14,426,285.00**	**14,456,285.00**
TOTAL	**HEALTH**	**20,412,259.11**	**22,856,573.50**	**21,509,714.00**	**21,270,119.00**	**21,300,119.00**

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 2010 were 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 care and other services, and provides some independence to the elderly, handicapped, and youth.

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

PROGRAM STATISTICS:

In April 2009 - March 2010, CDTA provided 3,672,158 rides, and Yankee Trails carried 5,081 passengers in its Hoosick Falls run. CDTA's Rensselaer Rural Service carried 3,337 passengers in their 2009 fiscal year. Several routes were dropped or combined in April 2010. A new bus funded through ARRA stimulus funding should be coming on line in the fall of 2010. This bus will be handicapped/wheelchair accessible for the Yankee Trails Hoosick Falls line and could provide an excitement to the line which may produce additional riders.

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:			**$93,200**
R3589	35891	State Aid - Bus Companies	$54,350
R3589	35892	Section 5311 Rural Transportation	38,850

SUMMARY OF BUDGET OFFICER'S ACTIONS:

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

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A5630 BUS09 Bus Operations - Section 5311 Bus Purchase						
.2	**EQUIPMENT**					
02400	Other Equipment	0.00	140,000.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**0.00**	**140,000.00**	**0.00**	**0.00**	**0.00**
TOTAL	**BUS OPERATIONS – SECTION 5311 BUS PURCHASE**	**0.00**	**140,000.00**	**0.00**	**0.00**	**0.00**
A5630 Bus Operations						
.4	**CONTRACTUAL**					
04703	Private Bus Service	63,346.12	65,717.00	61,580.00	61,580.00	61,580.00
04704	Section 5311 Bus Service	34,600.00	37,000.00	38,850.00	38,850.00	38,850.00
04800	Contractual Agency	446,661.00	446,661.00	446,661.00	446,661.00	446,661.00
TOTAL	**CONTRACTUAL**	**544,607.12**	**549,378.00**	**547,091.00**	**547,091.00**	**547,091.00**
TOTAL	**BUS OPERATIONS**	**544,607.12**	**549,378.00**	**547,091.00**	**547,091.00**	**547,091.00**
TOTAL	**TRANSPORTATION**	**544,607.12**	**689,378.00**	**547,091.00**	**547,091.00**	**547,091.00**

A6010 SOCIAL SERVICES - ADMINISTRATION

DEPARTMENTAL FUNCTIONS:

Functions include planning, grant writing and 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:

	2003	2004	2005	2006	2007	2008	2009	2010	2011 Request
Administrative salaries as a % of Total Salaries	8.0%	7.8%	8.4%	8.6%	9.2%	7.8%	7.9%	8.6%	8.6%

REVENUE APPLICABLE TO THIS PROGRAM: **$8,126,673**

R1894 18941 Social Services Charges	$ 40,000
R3610 36101 Social Services Administration – SA	1,972,719
R4610 46101 Social Services Administration – FA	4,498,890
R4610 46102 Food Stamp Grant	326,768
R4611 46111 Food Stamp Program Administration	1,156,296
R4689 46892 Other Social Services	132,000

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding is budgeted in accordance with the provisions of the 2010-2011 Collective Bargaining Agreement between Rensselaer County and the United Public Service Employees Union. 2011 line items reflect an increase of 3% over 2010 year-end salaries. The 3% contractual increase has not been extended to the Commissioner, Deputy Commissioners, Attorney and Assistant Attorneys.

The “Furniture” budget reflects an appropriation for office chairs that may need replacement during the year. In 2011, funding in the “Other Equipment” line item is provided for computer equipment. A portion of this cost is reimbursable with state and federal aid.

Contractual expenses have been allocated, within budgetary constraints, based on historical and anticipated expenditure levels.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A6010 Social Services - Administration						
.1	**PERSONNEL SERVICE**					
0060	Administrative Assistant		45,000.00	47,741.00	47,741.00	47,741.00
0090	Accounting Supervisor Grade A		51,686.00	54,946.00	54,946.00	54,946.00
0290	Assistant Social Services Atty		286,680.00	282,751.00	282,751.00	282,751.00
1250	Commissioner Of Social Service		105,000.00	105,000.00	105,000.00	105,000.00
2070	Dep Commissioner of Soc Srvs		85,611.00	85,776.00	85,776.00	85,776.00
2280	Dep Com Of Social Services		81,000.00	81,120.00	81,120.00	81,120.00
2700	Fiscal Analyst		44,278.00	46,974.00	46,974.00	46,974.00
6122	Prg Audit & Review Specialist		62,735.00	66,700.00	66,700.00	66,700.00
6890	Salary Adjustments		21,051.00	0.00	0.00	0.00
7330	Social Services Attorney		88,218.00	90,975.00	90,975.00	90,975.00
7390	Staff Development Coordinator		61,432.00	65,396.00	65,396.00	65,396.00
7790	Secretary To Commissioner		40,000.00	42,548.00	42,548.00	42,548.00
TOTAL	**PERSONNEL SERVICES**	**853,924.09**	**972,691.00**	**969,927.00**	**969,927.00**	**969,927.00**
.2	**EQUIPMENT**					
02100	Furniture	19,501.01	1,275.00	825.00	825.00	825.00
02300	Automobile	0.00	15,580.97	0.00	0.00	0.00
02400	Other Equipment	26,334.31	58,965.00	48,910.00	48,910.00	48,910.00
TOTAL	**EQUIPMENT**	**45,835.32**	**75,820.97**	**49,735.00**	**49,735.00**	**49,735.00**
.4	**CONTRACTUAL**					
04010	Travel	182,157.50	175,000.00	167,500.00	167,500.00	167,500.00
04050	Automobile Maintenance	11,913.65	7,500.00	10,000.00	10,000.00	10,000.00
04051	Automobile, Gasoline	13,266.25	14,400.00	19,118.00	17,500.00	17,500.00
04100	Printing	785.68	750.00	800.00	800.00	800.00
04150	Postage	84,797.25	68,809.00	125,450.00	125,450.00	125,450.00
04200	Insurance	39,655.25	60,000.00	45,000.00	45,000.00	45,000.00
04300	Telephone	61,530.30	55,500.00	68,000.00	68,000.00	68,000.00
04351	Utilities - Electricity	40,590.50	48,673.00	48,363.00	48,363.00	48,363.00
04352	Utilities - Fuel	12,146.66	17,000.00	18,238.00	18,238.00	18,238.00
04400	Repairs	157.00	500.00	500.00	500.00	500.00
04420	Maintenance	15,258.66	20,300.00	18,400.00	18,400.00	18,400.00
04450	Rental - Equipment/Maintenance	1,114,877.63	1,240,215.00	1,225,001.00	1,225,001.00	1,225,001.00
04500	Special Departmental Supplies	5,786.24	4,000.00	4,000.00	4,000.00	4,000.00
04520	Dues	4,913.00	5,000.00	5,200.00	5,200.00	5,200.00
04540	Publications	13,003.61	9,000.00	12,350.00	12,350.00	12,350.00
04550	Office Supplies	46,405.41	47,500.00	50,000.00	50,000.00	50,000.00
04560	Training	5,825.00	15,000.00	10,000.00	10,000.00	10,000.00
04565	Advertising	536.94	2,500.00	2,500.00	2,000.00	2,000.00
04749	Transportation - Client	40,786.55	45,500.00	45,500.00	45,500.00	45,500.00
04750	Vital Stat Verification	74.35	150.00	150.00	150.00	150.00
04751	Food Stamps	343,645.20	388,085.00	388,085.00	388,085.00	388,085.00
04900	Professional Services	1,194,400.70	1,186,770.00	1,165,062.00	1,165,062.00	1,165,062.00
04903	Subpoenas/Witness	86.05	200.00	200.00	200.00	200.00
04980	Computer Services	17,890.00	0.00	0.00	0.00	0.00
04990	Purchased Services	134,434.83	135,000.00	130,000.00	130,000.00	130,000.00
TOTAL	**CONTRACTUAL**	**3,384,924.21**	**3,547,352.00**	**3,559,417.00**	**3,557,299.00**	**3,557,299.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	278,202.91	361,031.00	333,061.00	333,061.00	333,061.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**278,202.91**	**361,031.00**	**333,061.00**	**333,061.00**	**333,061.00**
TOTAL	**SOCIAL SERVICES - ADMINISTRATION**	**4,562,886.53**	**4,956,894.97**	**4,912,140.00**	**4,910,022.00**	**4,910,022.00**

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	2003	2004	2005	2006	2007	2008	2009	9/10
TANF cases	836	877	893	877	811	807	892	980
Safety Net cases	249	274	332	338	348	312	347	351

	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	$16,679,477	6,354
2009	$24,993,697	7,505

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:

Seven (7) employees took advantage of the 2010 early retirement incentive. As a result, a Clerk position, a Data Entry Machine Operator position, a Principal Account Clerk position and a Senior Account Clerk position will be eliminated. A Senior Social Welfare Examiner position will be downgraded to a Social Welfare Examiner position, and a Social Welfare Examiner position will be downgraded to a Senior Clerk. The Senior Welfare Investigator position in A6012 is being transferred into this code and a Welfare Investigator position will be eliminated after an internal appointment.

The provisions of the 2010-2011 UPSEU Collective Bargaining Agreement, which includes an increase of 3% over 2010 year-end salaries, are reflected in the 2011 Personnel Services line items. In June and July of 2010, the department had four (4) employees retire. Consequently, the department eliminated a Clerk position, downgraded a Working Supervisor position to a Motor Vehicle Operator position, and downgraded two (2) Senior Social Welfare Examiner positions to Social Welfare Examiner positions.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A6011 Social Services - Income Maintenance						
.1	**PERSONNEL SERVICE**					
0000	Account Clerk		148,658.00	159,060.00	159,060.00	159,060.00
0160	Associate Account Clerk		41,906.00	44,928.00	44,928.00	44,928.00
0725	BICS Operator		28,966.00	31,200.00	31,200.00	31,200.00
1240	Community Service Worker		137,295.00	145,827.00	145,827.00	145,827.00
1590	Clerk		604,347.00	612,615.00	612,615.00	612,615.00
1695	Dir of Assistance Programs		66,502.00	70,775.00	70,775.00	70,775.00
2390	Data Entry Machine Operator		119,785.00	94,786.00	94,786.00	94,786.00
4715	Managed Care Facilitator		44,278.00	46,974.00	46,974.00	46,974.00
4800	Motor Vehicle Operator		0.00	30,730.00	30,730.00	30,730.00
5410	Overtime		45,000.00	40,000.00	40,000.00	40,000.00
5630	Personnel Service Savings		(155,000.00)	(165,000.00)	(165,000.00)	(165,000.00)
5650	On Call Stipend		11,700.00	12,600.00	12,600.00	12,600.00
5740	Principal Account Clerk		95,761.00	50,763.00	50,763.00	50,763.00
5930	Principal Data Entry Operator		37,481.00	40,069.00	40,069.00	40,069.00
6085	Principal S. W. Examiner II		202,727.00	216,160.00	216,160.00	216,160.00
6086	Principal S. W. Examiner III		53,930.00	57,549.00	57,549.00	57,549.00
6670	Resource Assistant		49,218.00	52,662.00	52,662.00	52,662.00
6710	Receptionist		29,919.00	31,742.00	31,742.00	31,742.00
6890	Salary Adjustments		144,275.00	0.00	0.00	0.00
7000	Senior Account Clerk		278,875.00	254,547.00	254,547.00	254,547.00
7030	Senior Clerk		0.00	30,730.00	30,730.00	30,730.00
7100	Senior Resource Consultant		61,498.00	65,578.00	65,578.00	65,578.00
7210	Senior Social Welfare Examiner		463,834.00	366,517.00	366,517.00	366,517.00
7260	Senior Welfare Investigator		0.00	53,823.00	53,823.00	53,823.00
7340	Social Welfare Examiner		1,635,129.00	1,803,521.00	1,803,521.00	1,803,521.00
7860	Senior Support Investigator		39,222.00	42,628.00	42,628.00	42,628.00
7870	Support Investigator		183,494.00	196,574.00	196,574.00	196,574.00
8060	Temporary Services		75,000.00	88,654.00	88,654.00	88,654.00
8090	Typist		61,879.00	66,093.00	66,093.00	66,093.00
8760	Welfare Investigator		138,731.00	101,601.00	101,601.00	101,601.00
8770	Working Supervisor		32,694.00	0.00	0.00	0.00
8800	Welfare Management Sys Coord		44,693.00	47,457.00	47,457.00	47,457.00
TOTAL	**PERSONNEL SERVICES**	**4,523,259.63**	**4,721,797.00**	**4,691,163.00**	**4,691,163.00**	**4,691,163.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	1,718,084.56	2,148,554.00	1,983,749.00	1,983,749.00	1,983,749.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**1,718,084.56**	**2,148,554.00**	**1,983,749.00**	**1,983,749.00**	**1,983,749.00**
TOTAL	**SOCIAL SERVICES - INCOME MAINTENANCE**	**6,241,344.19**	**6,870,351.00**	**6,674,912.00**	**6,674,912.00**	**6,674,912.00**

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:

	2003	2004	2005	2006	2007	2008	2009	9/30/10
CPS reports investigated	2,140	2,227	2,126	2,402	2,444	2,647	2,888	2,219

REVENUE APPLICABLE TO THIS PROGRAM:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The department will consolidate the Transitional Opportunities Program (TOP) and Project HIRE (Help In Reaching Employment). In an effort to consolidate similar goals and make the employment function more efficient, the decision was made to create an “Employment” unit. As a result, four (4) Caseworker positions and an Employment Specialist position are being transferred to A6014.

Four (4) employees took advantage of the 2010 early retirement incentive. Consequently, a Case Supervisor Grade B position and a Caseworker position have been eliminated. The Senior Welfare Investigator position is being transferred to A6011 and a Welfare Investigator position will be eliminated after an internal appointment.

Funding for remaining staff is consistent with the provisions of the 2010-2011 UPSEU Collective Bargaining Agreement, which reflects a 3% increase. The department downgraded the Social Work Clinical Coordinator position, after the incumbent retired in July, to a Social Services Clinical Coordinator.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A6012 Social Services - General Services						
.1	**PERSONNEL SERVICE**					
0000	Account Clerk		29,868.00	31,798.00	31,798.00	31,798.00
1040	Case Supervisor Grade B		484,517.00	449,738.00	449,738.00	449,738.00
1050	Caseworker		1,485,182.00	1,420,427.00	1,420,427.00	1,420,427.00
1330	Child Protective Coordinator		71,620.00	76,205.00	76,205.00	76,205.00
1340	Child Protective Supervisor		343,122.00	365,597.00	365,597.00	365,597.00
1350	Child Protective Worker		1,306,088.00	1,338,017.00	1,338,017.00	1,338,017.00
1590	Clerk		54,210.00	57,982.00	57,982.00	57,982.00
2605	Employment Specialist		44,278.00	0.00	0.00	0.00
3320	Homemaker		98,140.00	105,785.00	105,785.00	105,785.00
4800	Motor Vehicle Operator		92,363.00	99,365.00	99,365.00	99,365.00
5410	Overtime		300,000.00	325,000.00	325,000.00	325,000.00
5630	Personnel Service Savings		(150,000.00)	(140,000.00)	(140,000.00)	(140,000.00)
5650	On Call Stipend		43,200.00	44,100.00	44,100.00	44,100.00
5927	Principal Court Liaison		56,777.00	60,334.00	60,334.00	60,334.00
6890	Salary Adjustments		152,393.00	0.00	0.00	0.00
7020	Senior Caseworker		196,923.00	208,339.00	208,339.00	208,339.00
7210	Senior Social Welfare Examiner		39,842.00	42,491.00	42,491.00	42,491.00
7250	Senior Typist		29,893.00	31,825.00	31,825.00	31,825.00
7260	Senior Welfare Investigator		52,467.00	0.00	0.00	0.00
7340	Social Welfare Examiner		115,773.00	121,966.00	121,966.00	121,966.00
7375	Special Projects Administrator		58,879.00	62,520.00	62,520.00	62,520.00
7865	Senior Court Liaison		36,238.00	38,790.00	38,790.00	38,790.00
7914	Social Services Clinical Coord		0.00	62,000.00	62,000.00	62,000.00
7915	Social Wk Clinical Coordinator		66,503.00	0.00	0.00	0.00
8770	Working Supervisor		32,684.00	34,842.00	34,842.00	34,842.00
TOTAL	**PERSONNEL SERVICES**	**4,798,565.76**	**5,040,960.00**	**4,837,121.00**	**4,837,121.00**	**4,837,121.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	1,372,131.93	1,707,006.00	1,628,032.00	1,628,032.00	1,628,032.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**1,372,131.93**	**1,707,006.00**	**1,628,032.00**	**1,628,032.00**	**1,628,032.00**
TOTAL	**SOCIAL SERVICES - GENERAL SERVICES**	**6,170,697.69**	**6,747,966.00**	**6,465,153.00**	**6,465,153.00**	**6,465,153.00**

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:

	2004	2005	2006	2007	2008	2009	8/31/10
Total Collections	$16,233,200	$18,421,073	$18,880,794	$19,404,555	$20,956,000	$20,537,558	$13,970,828

REVENUE APPLICABLE TO THIS PROGRAM:

Included under organization code A6010.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

All positions are budgeted with a 3% increase over 2010 year-end salaries based upon the provisions of the 2010-2011 UPSEU Collective Bargaining Agreement.

Contractual line items are now funded within A6010.

ECONOMIC ASSISTANCE & OPPORTUNITY
Social Services - Support Collection Unit

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A6013 Social Services - Support Collection Unit						
.1	**PERSONNEL SERVICE**					
0000	Account Clerk		58,834.00	61,633.00	62,528.00	62,528.00
1590	Clerk		27,520.00	29,252.00	29,252.00	29,252.00
2390	Data Entry Machine Operator		28,927.00	30,800.00	30,800.00	30,800.00
5630	Personnel Service Savings		(28,966.00)	(29,835.00)	(30,730.00)	(30,730.00)
6890	Salary Adjustments		14,577.00	0.00	0.00	0.00
7000	Senior Account Clerk		106,953.00	114,438.00	114,438.00	114,438.00
7870	Support Investigator		181,871.00	193,323.00	193,323.00	193,323.00
9760	Supervisor Of Support Collect		55,131.00	58,767.00	58,767.00	58,767.00
TOTAL	**PERSONNEL SERVICES**	**409,625.41**	**444,847.00**	**458,378.00**	**458,378.00**	**458,378.00**
.4	**CONTRACTUAL**					
04150	Postage	170.00	176.00	0.00	0.00	0.00
04300	Telephone	1,234.80	1,259.00	0.00	0.00	0.00
04990	Purchased Services	3,127.27	3,300.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**4,532.07**	**4,735.00**	**0.00**	**0.00**	**0.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	153,871.41	198,534.00	180,163.00	180,163.00	180,163.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**153,871.41**	**198,534.00**	**180,163.00**	**180,163.00**	**180,163.00**
TOTAL	**SOCIAL SERVICES - SUPPORT COLLECTION UNIT**	**568,028.89**	**648,116.00**	**638,541.00**	**638,541.00**	**638,541.00**

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:

In 2011, the department will consolidate the Transitional Opportunities Program (TOP) and Project Hire (Help In Reaching Employment). In an effort to consolidate similar goals and make the employment functions more efficient, the decision was made to create an “Employment” unit.

While four (4) Senior Social Welfare Examiner titles are being added to the 2011 budget, the offset is to “Personnel Service Savings”, which makes this modification budget neutral. If, in fact, all four (4) Caseworker positions are vacated within 2011, their vacancies will be replaced with Senior Social Welfare Examiners. A 3% increase, based on the provisions of the 2010-2011 UPSEU Collective Bargaining Agreement, has been budgeted for in all Personnel Services line items. The Clerk position has been eliminated, as a result of the 2010 early retirement incentive.

Contractual codes are now budgeted within A6010.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A6014 Social Services - Transitional Opportunity Program						
.1	**PERSONNEL SERVICE**					
1050	Caseworker		45,231.00	245,322.00	245,322.00	245,322.00
1590	Clerk		28,967.00	0.00	0.00	0.00
2605	Employment Specialist		0.00	47,444.00	47,444.00	47,444.00
5630	Personnel Service Savings		0.00	(156,688.00)	(156,688.00)	(156,688.00)
6890	Salary Adjustments		4,696.00	0.00	0.00	0.00
7210	Senior Social Welfare Examiner		0.00	156,688.00	156,688.00	156,688.00
7340	Social Welfare Examiner		73,986.00	78,770.00	78,770.00	78,770.00
TOTAL	**PERSONNEL SERVICES**	**147,600.88**	**152,880.00**	**371,536.00**	**371,536.00**	**371,536.00**
.4	**CONTRACTUAL**					
04300	Telephone	848.01	900.00	0.00	0.00	0.00
04990	Purchased Services	1,402.55	1,400.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**2,250.56**	**2,300.00**	**0.00**	**0.00**	**0.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	55,169.61	67,871.00	142,488.00	142,488.00	142,488.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**55,169.61**	**67,871.00**	**142,488.00**	**142,488.00**	**142,488.00**
TOTAL	**SOCIAL SERVICES - TRANSITIONAL OPPORTUNITY PROGRAM**	**205,021.05**	**223,051.00**	**514,024.00**	**514,024.00**	**514,024.00**

A6015 SOCIAL SERVICES - BLOCK GRANT PROGRAMS

PROGRAM OBJECTIVES:

This code contains the costs for the two domestic violence contracts with Unity House, supportive services and the domestic violence liaison. The supportive services contract is 100% funded up to $12,075 for enhanced or expanded core and/or optional Non-Residential Domestic Violence services. The domestic violence liaison is a mandated service that is funded through the Flexible Fund for Family Services.

REVENUE APPLICABLE TO THIS PROGRAM:

R4609 46095 TANF Services $12,075

SUMMARY OF BUDGET OFFICER'S ACTIONS:

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

ECONOMIC ASSISTANCE & OPPORTUNITY
Social Services - Block Grant Programs

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A6015 Social Services - Block Grant Programs						
.1	**PERSONNEL SERVICE**					
TOTAL	**PERSONNEL SERVICES**	**79,267.84**	**0.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04800	Contractual Agency	50,000.00	50,000.00	37,075.00	37,075.00	37,075.00
04990	Purchased Services	518.44	750.00	750.00	750.00	750.00
TOTAL	**CONTRACTUAL**	**50,518.44**	**50,750.00**	**37,825.00**	**37,825.00**	**37,825.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	12,266.41	0.00	0.00	0.00	0.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**12,266.41**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL	**SOCIAL SERVICES – BLOCK GRANT PROGRAMS**	**142,052.69**	**50,750.00**	**37,825.00**	**37,825.00**	**37,825.00**

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: **$4,005,000**

R1855 18551 Repayments Day Care	$ 5,000
R3655 36551 Child Care Block Grant - SA	4,000,000

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.

ECONOMIC ASSISTANCE & OPPORTUNITY
Social Services - Day Care

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A6055 Social Services - Day Care						
.4	**CONTRACTUAL**					
04700	Program Expenditures	3,846,056.95	4,000,000.00	4,127,300.00	4,127,300.00	4,127,300.00
TOTAL	**CONTRACTUAL**	**3,846,056.95**	**4,000,000.00**	**4,127,300.00**	**4,127,300.00**	**4,127,300.00**
TOTAL	**SOCIAL SERVICES - DAY CARE**	**3,846,056.95**	**4,000,000.00**	**4,127,300.00**	**4,127,300.00**	**4,127,300.00**

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 $100,000 a year for one child and without any guarantee of "success". Services include mandated preventive/protective day care, psychological evaluations, detention and detention prevention, intensive aftercare and prevention, firesetter program, post adoption services, and wrap-a-round services. Adult clients are able to avoid nursing home placements by providing them with homemaker/home care services.

REVENUE APPLICABLE TO THIS PROGRAM:	**$2,885,869**
R1870 18701 Repayment – Services to Recipients	$ 1,000
R3670 36701 Services to Recipients - SA	2,348,619
R4670 46701 Services to Recipients - FA	536,250

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 Prevention/Protection - this is for Title XX Child Preventive/Protective Daycare.

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

ECONOMIC ASSISTANCE & OPPORTUNITY
Social Services - Purchase of Services

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A6070 Social Services - Purchase of Services						
.4	**CONTRACTUAL**					
04738	Adult Services	0.00	10,000.00	5,000.00	5,000.00	5,000.00
04743	Homemakers	46,330.71	75,000.00	75,000.00	75,000.00	75,000.00
04744	Day Treatment	(2,349.19)	0.00	0.00	0.00	0.00
04746	Mandated Preventive/Protection	276,188.74	500,000.00	470,000.00	470,000.00	470,000.00
04747	Child Preventive Services	939,875.60	1,154,338.00	1,208,924.00	1,208,924.00	1,208,924.00
TOTAL	**CONTRACTUAL**	**1,260,045.86**	**1,739,338.00**	**1,758,924.00**	**1,758,924.00**	**1,758,924.00**
TOTAL	**SOCIAL SERVICES - PURCHASE OF SERVICES**	**1,260,045.86**	**1,739,338.00**	**1,758,924.00**	**1,758,924.00**	**1,758,924.00**

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:

	2003	2004	2005	2006	2007	2008	2009	8/31/10
Total Insurance Cases	560	585	490	397	365	477	551	469

REVENUE APPLICABLE TO THIS PROGRAM: $ 707,500

R1801 18011 Repayment Medical Assistance	$1,100,000
R3601 36011 Medical Assistance - SA	(197,750)
R4601 46011 Medical Assistance - FA	(194,750)

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Of the total appropriation of $632,500, $385,000 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 $187,500. This line item also includes $20,000 to cover miscellaneous transportation costs and client lodging/housing costs during medical treatment.

ECONOMIC ASSISTANCE & OPPORTUNITY
Social Services - Medical Assistance

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A6101 Social Services - Medical Assistance						
.4	**CONTRACTUAL**					
04700	Program Expenditures	443,482.55	557,500.00	632,500.00	632,500.00	632,500.00
TOTAL	**CONTRACTUAL**	**443,482.55**	**557,500.00**	**632,500.00**	**632,500.00**	**632,500.00**
TOTAL	**SOCIAL SERVICES - MEDICAL ASSISTANCE**	**443,482.55**	**557,500.00**	**632,500.00**	**632,500.00**	**632,500.00**

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

DEPARTMENTAL FUNCTIONS:

This code reflects the County's 2011 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 relieved 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 established calendar year 2005 as the base period for calculating future local shares. The legislation required 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 provided the specific method for conversion of the base year amounts into the required State fiscal year caps.

PROGRAM STATISTICS:

as of 1st of year:	2003	2004	2005	2006	2007	2008	2009	9/30/10
Medicaid recipients	18,305	19,522	20,011	19,802	19,937	21,353	23,052	24,882

% of population receiving Medicaid benefits as of 6/30/10: 16.1%

SUMMARY OF BUDGET OFFICER'S ACTIONS:

2011 is the sixth year of the enacted Medicaid Cap. A three percent (3%) increase over the 2010 requirement is reflected in "Program Expenditures". The "IGT Offset" line item represents forty percent (40%) 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.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A6102 Social Services - Medical Assistance - M.M.I.S.						
.4	**CONTRACTUAL**					
04700	Program Expenditures	30,872,136.00	32,146,789.00	32,979,967.00	32,979,967.00	32,979,967.00
04706	IGT Offset	510,632.14	3,300,000.00	2,122,400.00	2,122,400.00	2,122,400.00
TOTAL	**CONTRACTUAL**	**31,382,768.14**	**35,446,789.00**	**35,102,367.00**	**35,102,367.00**	**35,102,367.00**
TOTAL	**SOCIAL SERVICES - MEDICAL ASSISTANCE - M.M.I.S.**	**31,382,768.14**	**35,446,789.00**	**35,102,367.00**	**35,102,367.00**	**35,102,367.00**

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.

ECONOMIC ASSISTANCE & OPPORTUNITY
Social Services - Adult Family-Type Homes

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A6106 Social Services - Adult Family-Type Homes						
.4	**CONTRACTUAL**					
04700	Program Expenditures	950.55	2,310.00	2,600.00	2,600.00	2,600.00
TOTAL	**CONTRACTUAL**	**950.55**	**2,310.00**	**2,600.00**	**2,600.00**	**2,600.00**
TOTAL	**SOCIAL SERVICES - ADULT FAMILY-TYPE HOMES**	**950.55**	**2,310.00**	**2,600.00**	**2,600.00**	**2,600.00**

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:

	2003	2004	2005	2006	2007	2008	2009	8/31/10
Average Monthly Cases	1,012	1,099	1,142	1,082	1,004	995	995	1,024
Total Burials	4	0	4	0	1	0	1	0

REVENUE APPLICABLE TO THIS PROGRAM: **$12,261,097**

R1809 18091	Repayment Family Assistance	$ 1,150,000
R1811 18111	Child Support Incentive Earnings	160,000
R3609 36091	Family Assistance – State	2,125,868
R4609 46091	Family Assistance - Federal	4,034,742
R4615 46151	FFFS	4,790,487

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The public assistance caseload is currently trending in excess of twelve percent (12%) over the prior year. The pubic assistance portion of this line item reflects approximately sixty-one percent (61%) of the total appropriation, with the remaining balance for services (such as foster homes, and group and congregate care).

ECONOMIC ASSISTANCE & OPPORTUNITY
Social Services - Family Assistance

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A6109 Social Services - Family Assistance						
.4	**CONTRACTUAL**					
04700	Program Expenditures	13,769,609.62	13,211,106.00	13,327,867.00	13,327,867.00	13,327,867.00
TOTAL	**CONTRACTUAL**	**13,769,609.62**	**13,211,106.00**	**13,327,867.00**	**13,327,867.00**	**13,327,867.00**
TOTAL	**SOCIAL SERVICES - FAMILY ASSISTANCE**	**13,769,609.62**	**13,211,106.00**	**13,327,867.00**	**13,327,867.00**	**13,327,867.00**

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:

Average monthly cases	2003	2004	2005	2006	2007	2008	2009	1-5/31/10
Adoption Subsidies	109	117.1	167	140	156	153	165	174
Foster Parent Homes	71	56.3	40.3	47.8	24.3	34	40.7	37.7
Institutional Care	83	70	60	59	46.7	40.6	57.8	56.8

REVENUE APPLICABLE TO THIS PROGRAM: **$7,213,392**

R1819 18191 Repayment Child Care	$ 400,000
R3619 36191 Child Care - SA	4,950,000
R4619 46191 Child Care - FA	1,713,392
R4661 46611 IV-B Funds	150,000

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The budget allocation is based upon various services provided to children in foster care. These services include the following: board and care, adoption subsidies, tuition, one-on-one aides, foster care babysitting, independent living, transportation and clothing.

ECONOMIC ASSISTANCE & OPPORTUNITY
Social Services - Foster Care

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A6119 Social Services - Foster Care						
.4	**CONTRACTUAL**					
04700	Program Expenditures	8,927,522.11	9,014,881.00	9,502,786.00	9,502,786.00	9,502,786.00
TOTAL	**CONTRACTUAL**	**8,927,522.11**	**9,014,881.00**	**9,502,786.00**	**9,502,786.00**	**9,502,786.00**
TOTAL	**SOCIAL SERVICES - FOSTER CARE**	**8,927,522.11**	**9,014,881.00**	**9,502,786.00**	**9,502,786.00**	**9,502,786.00**

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 or in a family foster care setting. These placements (DFY) are mostly court ordered cases that have shown no compatibility for community-based care.

PROGRAM STATISTICS:

	2003	2004	2005	2006	2007	2008	2009	6/30/10
Average Placements	5.2	14.1	18.9	17	5.2	5.5	4.8	7.9

REVENUE APPLICABLE TO THIS PROGRAM: **$264,750**

R1823 18231 Repayment Juvenile Delinquents	$ 40,000
R3623 36231 Juvenile Delinquents	224,750

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2011 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 $175,000, the Dormitory Authority at $95,000, and the New York State Office of Children and Family Services for Detention at $5,000. Contracted non-secure detention beds have been funded within this cost center and will be utilized only if placement of the youth is absolutely necessary.

ECONOMIC ASSISTANCE & OPPORTUNITY
Social Services - JD-Private Institutions

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A6123 Social Services - JD-Private Institutions						
.4	**CONTRACTUAL**					
04700	Program Expenditures	778,692.25	1,019,391.00	1,429,442.00	1,429,442.00	1,429,442.00
TOTAL	**CONTRACTUAL**	**778,692.25**	**1,019,391.00**	**1,429,442.00**	**1,429,442.00**	**1,429,442.00**
TOTAL	**SOCIAL SERVICES - JD-PRIVATE INSTITUTIONS**	**778,692.25**	**1,019,391.00**	**1,429,442.00**	**1,429,442.00**	**1,429,442.00**

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 county share of total costs.

PROGRAM STATISTICS:

	2003	2004	2005	2006	2007	2008	2009	1st Qtr 2010
Total Care Days Paid	2,805	3,757	3,672	2,415	2,689	3,221	1,524	248

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 2011 allocation is for an average of five (5) placements in three (3) different levels of care – one (1) in secure (Level I), three (3) in limited secure (Level II), and one (1) in evening reporting centers (Level VI). An additional $50,000 is included in the line item for any prior year rate adjustments, as the County, based on information provided by OCFS, is still utilizing interim 2008, 2009, and 2010 per diem rates.

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

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A6129 Social Services - JD-State Training Schools						
.4	**CONTRACTUAL**					
04700	Program Expenditures	331,014.53	652,138.00	573,196.00	573,196.00	573,196.00
TOTAL	**CONTRACTUAL**	**331,014.53**	**652,138.00**	**573,196.00**	**573,196.00**	**573,196.00**
TOTAL	**SOCIAL SERVICES - JD-STATE TRAINING SCHOOLS**	**331,014.53**	**652,138.00**	**573,196.00**	**573,196.00**	**573,196.00**

A6140 SOCIAL SERVICES - SAFETY NET

DEPARTMENTAL FUNCTIONS:

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

PROGRAM OBJECTIVES:

Mandated by the State of New York (general assistance), the objectives include providing food, clothing and shelter to eligible residents who cannot meet federal categorical eligibility. Additionally, congregate care, burials and domestic violence residential services account for almost thirty percent (30%) of total benefits issued. 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:

	2003	2004	2005	2006	2007	2008	2009	8/31/10
Average Monthly Cases	354	387	396	462	526	508	538	571
Total Burials	120	123	137	126	134	158	163	131

REVENUE APPLICABLE TO THIS PROGRAM: **$2,845,496**

R1840 18401 Repayment Safety Net	$ 750,000
R3640 36401 State Aid - Safety Net	2,006,744
R4640 46401 Federal Aid - Safety Net	88,752

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-four percent (54%) of projected benefits. Other benefits include monthly cash grants, burials, shelter, domestic violence services, utilities, etc.

ECONOMIC ASSISTANCE & OPPORTUNITY
Social Services - Safety Net

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A6140 Social Services - Safety Net						
.4	**CONTRACTUAL**					
04700	Program Expenditures	4,488,528.45	4,507,500.00	4,903,000.00	4,903,000.00	4,903,000.00
TOTAL	**CONTRACTUAL**	**4,488,528.45**	**4,507,500.00**	**4,903,000.00**	**4,903,000.00**	**4,903,000.00**
TOTAL	**SOCIAL SERVICES - SAFETY NET**	**4,488,528.45**	**4,507,500.00**	**4,903,000.00**	**4,903,000.00**	**4,903,000.00**

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:

	2003	2004	2005	2006	2007	2008	2009	6/30/10
Total Households	3,580	3,964	3,967	3,760	3,789	3,888	4,428	4,954

REVENUE APPLICABLE TO THIS PROGRAM: $ 85,000

R1841 18411 HEAP Repayments	$150,000
R4641 46411 Energy Assistance Program	(65,000)

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2011 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 one hundred percent (100%) funded.

ECONOMIC ASSISTANCE & OPPORTUNITY
Social Services - Energy Crisis Assistance Programs

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A6141 Social Services - Energy Crisis Assistance Programs						
.4	**CONTRACTUAL**					
04700	Program Expenditures	71,589.64	200,000.00	85,000.00	85,000.00	85,000.00
TOTAL	**CONTRACTUAL**	**71,589.64**	**200,000.00**	**85,000.00**	**85,000.00**	**85,000.00**
TOTAL	**SOCIAL SERVICES - ENERGY CRISIS ASSISTANCE PROGRAMS**	**71,589.64**	**200,000.00**	**85,000.00**	**85,000.00**	**85,000.00**

A6142 SOCIAL SERVICS - 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:

	2003	2004	2005	2006	2007	2008	2009	8/31/10
Average Monthly Cases	18	10.8	11	8.7	9.3	7.8	8.5	4.1

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

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A6142 Social Services - Emergency Aid for Adults						
.4	**CONTRACTUAL**					
04700	Program Expenditures	63,109.34	65,000.00	65,000.00	65,000.00	65,000.00
TOTAL	**CONTRACTUAL**	**63,109.34**	**65,000.00**	**65,000.00**	**65,000.00**	**65,000.00**
TOTAL	**SOCIAL SERVICES - EMERGENCY AID FOR ADULTS**	**63,109.34**	**65,000.00**	**65,000.00**	**65,000.00**	**65,000.00**
TOTAL	**SOCIAL SERVICES PROGRAMS**	**83,253,401.03**	**89,913,081.97**	**90,752,577.00**	**90,750,459.00**	**90,750,459.00**

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."

Funding for libraries that are taxing districts has been eliminated for 2011. All other community program appropriations have been reduced by five percent (5%).

ECONOMIC ASSISTANCE & OPPORTUNITY
Community Program Grants

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A6310 Community Program Grants						
.4	**CONTRACTUAL**					
04801	Huds-Mohawk (Tob. Prg)	5,670.00	5,670.00	5,386.00	5,386.00	5,386.00
04807	Conservation Alliance	9,265.00	9,265.00	8,802.00	8,802.00	8,802.00
04809	Schaghticoke Fair	3,500.00	3,500.00	3,325.00	3,325.00	3,325.00
04810	Cooperative Extension	459,116.00	459,116.00	436,160.00	436,160.00	436,160.00
04811	Rental - Cooperative Extension	46,924.00	45,412.00	41,139.00	41,139.00	41,139.00
04812	Soil And Water	165,500.00	165,500.00	171,000.00	157,225.00	157,225.00
04813	Libraries	143,100.00	143,500.00	42,702.00	42,702.00	58,235.00
04814	Historical Society	5,000.00	5,000.00	4,750.00	4,750.00	4,750.00
04815	Uncle Sam Parade Comm.	3,000.00	3,000.00	2,850.00	2,850.00	2,850.00
04816	Memorial Day Parade Comm.	1,500.00	1,500.00	1,425.00	1,425.00	1,425.00
04817	Flag Day Parade Comm.	3,000.00	3,000.00	2,850.00	2,850.00	2,850.00
04876	Troy Youth Association, Inc.	1,500.00	1,500.00	1,425.00	1,425.00	1,425.00
TOTAL	**CONTRACTUAL**	**847,075.00**	**845,963.00**	**721,814.00**	**708,039.00**	**723,572.00**
TOTAL	**COMMUNITY PROGRAM GRANTS**	**847,075.00**	**845,963.00**	**721,814.00**	**708,039.00**	**723,572.00**

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, internet and newsprint. All advertising must promote the county as a whole, and all advertising purchased with funds under this program shall follow central conceptual themes used by the department in its advertising for State tourism promotion.

REVENUE APPLICABLE TO THIS PROGRAM: $159,922

R2372	23725	Planning Fees – IDA	$ 26,650
R2706	27061	Local Private Match	51,204
R3715	37151	State Tourism Grant Funds	58,993
R3715	37153	Preserve America Grant	23,075

SUMMARY OF BUDGET OFFICER'S ACTIONS:

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.

In 2011, administrative services related to the tourism program will no longer be provided on a contractual basis. Instead, these duties and responsibilities will be performed by the Assistant for Governmental Relations in the County Executive's Office, and a portion of that salary expense is allocated here for those services. Operations within this program will be otherwise unchanged, with goals that include continuing 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 continue to fund print and Internet–based projects and activities that will promote and present Rensselaer County as an attractive tourist destination. Tourism initiatives will again be undertaken in cooperation with the County IDA in 2011.

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.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A6411 Tourism Program						
.1	**PERSONNEL SERVICE**					
6320	Plus Transfers, Other Codes		0.00	18,000.00	18,000.00	18,000.00
TOTAL	**PERSONNEL SERVICES**	**0.00**	**0.00**	**18,000.00**	**18,000.00**	**18,000.00**
.4	**CONTRACTUAL**					
04010	Travel	829.85	1,800.00	850.00	850.00	850.00
04150	Postage	657.06	1,240.00	1,000.00	1,000.00	1,000.00
04500	Special Departmental Supplies	0.00	250.00	1,200.00	1,200.00	1,200.00
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	0.00	0.00	0.00
04503	Spec Dept Supplies (Alt #3)	24,905.81	3,760.00	0.00	0.00	0.00
04520	Dues	5,000.00	9,150.00	9,000.00	9,000.00	9,000.00
04565	Advertising	53,670.60	151,260.00	102,408.00	102,408.00	102,408.00
04791	Regional Tourism	15,578.00	15,578.00	15,578.00	15,578.00	15,578.00
04900	Professional Services	35,500.00	24,000.00	1,000.00	1,000.00	1,000.00
04980	Computer Services	6,417.00	17,594.00	17,594.00	17,594.00	17,594.00
04990	Purchased Services	1,193.43	1,200.00	1,200.00	1,200.00	1,200.00
TOTAL	**CONTRACTUAL**	**143,751.75**	**258,907.00**	**172,905.00**	**172,905.00**	**172,905.00**
TOTAL	**TOURISM PROGRAM**	**143,751.75**	**258,907.00**	**190,905.00**	**190,905.00**	**190,905.00**

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 14,498 veterans/dependents in 2009. This is an average of 1,209 veterans/dependents per month.

REVENUE APPLICABLE TO THIS PROGRAM:	**$14,282**
R3710 37101 State Aid - Veterans Services	$12,982
R3710 37102 State Veterans Counselor Telephone	1,300

SUMMARY OF BUDGET OFFICER'S ACTIONS:

An increase of 3% over 2010 year-end salaries has been budgeted for all bargaining unit employees based upon the provisions of the 2010-2011 UPSEU Collective Bargaining Agreement.

The contractual codes have been funded based upon the department's historical and anticipated needs.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A6510 Unified Family Services - Veterans Service Agency						
.1	**PERSONNEL SERVICE**					
3290	Dep Commissioner of Veterans		74,137.00	75,360.00	74,247.00	74,247.00
4800	Motor Vehicle Operator		58,744.00	51,781.00	64,489.00	64,489.00
6890	Salary Adjustments		2,999.00	0.00	0.00	0.00
8535	Veterans Services Specialist		36,574.00	38,913.00	38,913.00	38,913.00
TOTAL	**PERSONNEL SERVICES**	**161,391.81**	**172,454.00**	**166,054.00**	**177,649.00**	**177,649.00**
.2	**EQUIPMENT**					
02100	Furniture	(249.09)	0.00	0.00	0.00	0.00
02400	Other Equipment	0.00	2,500.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**(249.09)**	**2,500.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04050	Automobile Maintenance	4,214.70	4,500.00	5,800.00	5,800.00	5,800.00
04051	Automobile, Gasoline	8,597.92	12,000.00	11,000.00	11,000.00	11,000.00
04300	Telephone	951.85	1,300.00	1,300.00	1,300.00	1,300.00
04450	Rental - Equipment/Maintenance	554.34	750.00	750.00	750.00	750.00
04500	Special Departmental Supplies	6,705.50	6,000.00	3,000.00	3,000.00	3,000.00
04550	Office Supplies	714.27	700.00	700.00	700.00	700.00
04560	Training	188.00	1,500.00	300.00	300.00	300.00
04792	Headstone Foundations	0.00	500.00	500.00	200.00	200.00
04980	Computer Services	1,455.00	1,620.00	1,207.00	1,207.00	1,207.00
04990	Purchased Services	2,737.78	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL	**CONTRACTUAL**	**26,119.36**	**31,370.00**	**27,057.00**	**26,757.00**	**26,757.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	73,895.44	89,922.00	91,635.00	91,635.00	91,635.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**73,895.44**	**89,922.00**	**91,635.00**	**91,635.00**	**91,635.00**
TOTAL	**UNIFIED FAMILY SERVICES - VETERANS SERVICE AGENCY**	**261,157.52**	**296,246.00**	**284,746.00**	**296,041.00**	**296,041.00**

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:			**$26,060**
R1962	19621	Weights and Measures Fees	$15,000
R3590	35901	Weights and Measures Petroleum	11,060

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2010-2011 Collective Bargaining Agreement provides for an increase of 3% over the Director's 2010 year-end salary.

Maintenance of the department's vehicle will now be performed by the Highway Department. Remaining contractual line items are budgeted based upon historical analysis and anticipated need, and revenue estimates are based upon anticipated activity.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A6610 Consumer Affairs						
.1	**PERSONNEL SERVICE**					
1750	Dir Of Weights & Measures A		52,822.00	56,804.00	56,804.00	56,804.00
6890	Salary Adjustments		1,635.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**52,821.99**	**54,457.00**	**56,804.00**	**56,804.00**	**56,804.00**
.2	**EQUIPMENT**					
02400	Other Equipment	1,943.82	0.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**1,943.82**	**0.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04050	Automobile Maintenance	1,852.99	3,000.00	0.00	0.00	0.00
04051	Automobile, Gasoline	2,033.63	3,000.00	2,500.00	2,500.00	2,500.00
04150	Postage	209.14	175.00	150.00	150.00	150.00
04300	Telephone	362.95	275.00	300.00	300.00	300.00
04500	Special Departmental Supplies	1,395.91	3,650.00	1,500.00	1,500.00	1,500.00
04990	Purchased Services	1,060.35	2,000.00	1,200.00	1,200.00	1,200.00
TOTAL	**CONTRACTUAL**	**6,914.97**	**12,100.00**	**5,650.00**	**5,650.00**	**5,650.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	24,566.44	28,980.00	28,459.00	28,459.00	28,459.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**24,566.44**	**28,980.00**	**28,459.00**	**28,459.00**	**28,459.00**
TOTAL	**CONSUMER AFFAIRS**	**86,247.22**	**95,537.00**	**90,913.00**	**90,913.00**	**90,913.00**

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 (A6772) - including access, legal and home care;
B. Nutrition (A6773) - including congregate and home delivered meals;
C. Counseling (A6774) - Counseling for Health Insurance, Pharmaceutical and Long Term Care Insurance;
D. Community Services for the Elderly and Caregiver Support (A6775) - assistance to allow seniors to remain at home and support services for caregivers; and
E. Expanded In-Home Services for the Elderly Program (A6777) - 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 with these partners allows for us to be advocates for the elderly and act as their liaison with local governments.

The Unified Family Services - Aging Central Office 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:

An increase of 3% over 2010 year-end salaries has been budgeted for all bargaining unit positions based upon the provisions of the 2010-2011 UPSEU Collective Bargaining Agreement. "Plus Transfers, Other Codes" reflects twenty-five percent (25%) of the Secretary to the Commissioner's salary, as this position will be shared with Unified Family Services - Department for Youth as a cost saving measure. One (1) employee took advantage of the early retirement resulting in the elimination of the position of Commissioner for Unified Family Services. The salary for the Deputy Commissioner for Aging has been increased due to additional duties and responsibilities and a Fiscal Analyst position has been added.

Contractual items have been funded based upon historical and anticipated expenditure levels.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A6771 Unified Family Services - Aging Central Office						
.1	**PERSONNEL SERVICE**					
0910	Comm For Unified Family Servs		96,692.00	0.00	0.00	0.00
2270	Deputy Commissioner For Aging		64,391.00	67,500.00	67,500.00	67,500.00
2700	Fiscal Analyst		0.00	46,974.00	46,974.00	46,974.00
6890	Salary Adjustments		1,972.00	0.00	0.00	0.00
7000	Senior Account Clerk		22,025.00	23,840.00	23,840.00	23,840.00
7200	Sec To Commissioner For Aging		37,619.00	40,189.00	40,189.00	40,189.00
8880	Transfers Out		(5,927.00)	(10,047.00)	(10,047.00)	(10,047.00)
TOTAL	**PERSONNEL SERVICES**	**196,553.97**	**216,772.00**	**168,456.00**	**168,456.00**	**168,456.00**
.4	**CONTRACTUAL**					
04100	Printing	71.81	150.00	100.00	100.00	100.00
04150	Postage	368.30	600.00	550.00	550.00	550.00
04200	Insurance	271.33	417.00	350.00	350.00	350.00
04300	Telephone	1,900.31	2,100.00	2,100.00	2,100.00	2,100.00
04420	Maintenance	823.71	1,000.00	900.00	900.00	900.00
04480	Maintenance In Lieu of Rent	35,631.00	34,344.00	29,878.00	29,878.00	29,878.00
04550	Office Supplies	487.35	500.00	500.00	500.00	500.00
04990	Purchased Services	1,852.56	1,950.00	1,574.00	1,574.00	1,574.00
TOTAL	**CONTRACTUAL**	**41,406.37**	**41,061.00**	**35,952.00**	**35,952.00**	**35,952.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	54,359.14	63,396.00	61,592.00	61,592.00	61,592.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**54,359.14**	**63,396.00**	**61,592.00**	**61,592.00**	**61,592.00**
TOTAL	**UNIFIED FAMILY SERVICES - AGING CENTRAL OFFICE**	**292,319.48**	**321,229.00**	**266,000.00**	**266,000.00**	**266,000.00**

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:

Seniors Served by Senior Service Centers:		**FY 2009**
Northern Tier -	Everett Wagar Senior Center	225
	Hoosick Falls Senior Center	328
Middle Tier -	Troy Area Senior Center	1,178
Southern Tier -	Edward C. Swartz So. Tier Senior Center	383
	Rensselaer Area Senior Center	407
Total Seniors Served		2,521

REVENUE APPLICABLE TO THIS PROGRAM:	**$160,606**
R1972 19722 Transportation	$ 5,000
R3775 37751 HEAP	10,000
R4772 47721 IIIB Center Services	145,606

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services is based upon the 2010-2011 UPSEU Collective Bargaining Agreement, which provides all bargaining unit positions with a 3% increase over the 2010 year-end salaries.

Contractual codes are funded based upon historical data and the department's anticipated needs.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A6772 POE01 Unified Family Services - Point of Entry						
.1	**PERSONNEL SERVICE**					
0570	Aging Services Specialist		33,719.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**24,570.36**	**33,719.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04010	Travel	149.05	5,000.00	0.00	0.00	0.00
04100	Printing	0.00	2,500.00	0.00	0.00	0.00
04150	Postage	0.00	1,250.00	0.00	0.00	0.00
04300	Telephone	0.00	1,250.00	0.00	0.00	0.00
04500	Special Departmental Supplies	0.00	1,000.00	0.00	0.00	0.00
04550	Office Supplies	566.71	3,000.00	0.00	0.00	0.00
04565	Advertising	0.00	20,613.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**715.76**	**34,613.00**	**0.00**	**0.00**	**0.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	7,371.11	10,116.00	0.00	0.00	0.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**7,371.11**	**10,116.00**	**0.00**	**0.00**	**0.00**
TOTAL	**UNIFIED FAMILY SERVICES - POINT OF ENTRY**	**32,657.23**	**78,448.00**	**0.00**	**0.00**	**0.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A6772 Unified Family Services - Aging Direct Services						
.1	**PERSONNEL SERVICE**					
0100	Aging Services Aide		17,787.00	18,941.00	18,941.00	18,941.00
0110	Aging Ser Center Director III		29,337.00	31,168.00	31,168.00	31,168.00
0115	Aging Assistant Tier Director		31,807.00	34,176.00	34,176.00	34,176.00
0116	Aging Tier Director		35,807.00	38,107.00	38,107.00	38,107.00
0120	Aging Services Ctr Director II		32,236.00	34,361.00	34,361.00	34,361.00
0310	Asst Aging Srvs Ctr Director		33,954.00	36,696.00	36,696.00	36,696.00
0510	Aging Srvs Center Director I		49,346.00	44,690.00	44,690.00	44,690.00
0570	Aging Services Specialist		0.00	37,819.00	37,819.00	37,819.00
1708	Confidential Assistant		30,000.00	30,000.00	30,000.00	30,000.00
3600	Information Processing Spec		63,431.00	58,575.00	58,575.00	58,575.00
4800	Motor Vehicle Operator		64,243.00	68,332.00	68,332.00	68,332.00
5630	Personnel Service Savings		(701.00)	0.00	0.00	0.00
6740	Relief Personnel		5,793.00	6,122.00	6,122.00	6,122.00
6890	Salary Adjustments		13,301.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**384,286.25**	**406,341.00**	**438,987.00**	**438,987.00**	**438,987.00**
.4	**CONTRACTUAL**					
04010	Travel	2,783.55	2,600.00	1,600.00	1,600.00	1,600.00
04050	Automobile Maintenance	6,604.01	7,000.00	7,000.00	7,000.00	7,000.00
04051	Automobile, Gasoline	10,707.81	16,000.00	16,000.00	16,000.00	16,000.00
04100	Printing	3,760.49	4,500.00	3,980.00	3,980.00	3,980.00
04150	Postage	1,470.74	2,100.00	2,100.00	2,100.00	2,100.00
04200	Insurance	7,814.17	11,924.00	10,500.00	10,500.00	10,500.00
04300	Telephone	9,171.75	10,500.00	11,750.00	11,750.00	11,750.00
04420	Maintenance	5,411.30	5,641.00	5,750.00	5,750.00	5,750.00
04450	Rental - Equipment/Maintenance	14,400.00	14,400.00	15,000.00	15,000.00	15,000.00
04480	Maintenance In Lieu of Rent	52,371.00	54,489.00	49,250.00	49,250.00	49,250.00
04500	Special Departmental Supplies	46.78	2,500.00	2,000.00	2,000.00	2,000.00
04550	Office Supplies	233.34	500.00	500.00	500.00	500.00
04800	Contractual Agency	7,734.69	9,000.00	9,000.00	9,000.00	9,000.00
04990	Purchased Services	7,886.30	8,200.00	8,200.00	8,200.00	8,200.00
TOTAL	**CONTRACTUAL**	**130,395.93**	**149,354.00**	**142,630.00**	**142,630.00**	**142,630.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	137,275.95	168,449.00	165,646.00	165,646.00	165,646.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**137,275.95**	**168,449.00**	**165,646.00**	**165,646.00**	**165,646.00**
TOTAL	**UNIFIED FAMILY SERVICES - AGING DIRECT SERVICES**	**651,958.13**	**724,144.00**	**747,263.00**	**747,263.00**	**747,263.00**

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:

Year	2005	2006	2007	2008	2009
Congregate Dining	46,365	47,683	44,162	43,136	45,161
Home delivered	116,499	112,838	109,919	109,038	110,116
Meals served - Total	162,864	160,521	154,081	152,174	155,277

REVENUE APPLICABLE TO THIS PROGRAM:	**$777,697**
R1972 19721 Participant Contribution	$130,000
R3772 37721 SNAP	268,296
R4772 47722 Federal Aid – Nutrition	279,095
R4772 47723 Cash-in-lieu of Food	100,306

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services is based upon the 2010-2011 UPSEU Collective Bargaining Agreement, which provides all bargaining unit positions with a 3% increase over the 2010 year-end salaries.

Contractual codes have been based upon the department's request and historical spending. Travel, in this budget, is used for the reimbursement of mileage for the delivery of meals to seniors that cannot come to the Centers for a meal.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A6773 Unified Family Services - Aging Nutrition Services						
.1	**PERSONNEL SERVICE**					
0100	Aging Services Aide		180,669.00	191,841.00	191,841.00	191,841.00
0570	Aging Services Specialist		50,864.00	54,352.00	54,352.00	54,352.00
1060	Coordinator Of Ctr Operations		52,251.00	55,712.00	55,712.00	55,712.00
1170	Cleaner		29,034.00	30,790.00	30,790.00	30,790.00
1870	Consulting Dietician		29,201.00	30,979.00	30,979.00	30,979.00
4800	Motor Vehicle Operator		56,278.00	59,843.00	59,843.00	59,843.00
5160	Nutrition Site Manager		167,532.00	179,131.00	179,131.00	179,131.00
6740	Relief Personnel		82,760.00	176,430.00	176,430.00	176,430.00
6890	Salary Adjustments		21,080.00	0.00	0.00	0.00
7250	Senior Typist		28,966.00	30,730.00	30,730.00	30,730.00
TOTAL	**PERSONNEL SERVICES**	**783,194.14**	**698,635.00**	**809,808.00**	**809,808.00**	**809,808.00**
.2	**EQUIPMENT**					
02400	Other Equipment	13,739.00	500.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**13,739.00**	**500.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04010	Travel	72,910.96	65,000.00	65,000.00	65,000.00	65,000.00
04050	Automobile Maintenance	(798.32)	6,500.00	6,500.00	6,500.00	6,500.00
04100	Printing	1,081.32	1,500.00	1,500.00	1,500.00	1,500.00
04150	Postage	459.90	550.00	550.00	550.00	550.00
04200	Insurance	20,295.78	17,920.00	20,300.00	20,300.00	20,300.00
04300	Telephone	1,385.93	1,700.00	1,700.00	1,700.00	1,700.00
04351	Utilities - Electricity	16,061.18	22,500.00	21,000.00	21,000.00	21,000.00
04352	Utilities - Fuel	12,392.65	16,000.00	18,000.00	18,000.00	18,000.00
04353	Utilities - Refuse	4,910.88	5,402.00	5,100.00	5,100.00	5,100.00
04400	Repairs	795.75	1,200.00	1,200.00	1,200.00	1,200.00
04420	Maintenance	7,824.77	8,236.00	8,250.00	8,250.00	8,250.00
04450	Rental - Equipment/Maintenance	14,400.00	14,940.00	15,000.00	15,000.00	15,000.00
04480	Maintenance In Lieu of Rent	52,371.00	54,489.00	49,250.00	49,250.00	49,250.00
04500	Special Departmental Supplies	37,671.78	34,500.00	42,600.00	42,600.00	42,600.00
04550	Office Supplies	574.14	600.00	600.00	600.00	600.00
04580	Food	263,092.04	269,000.00	284,260.00	284,260.00	284,260.00
04800	Contractual Agency	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
04950	Linen Service	2,711.32	3,200.00	3,200.00	3,200.00	3,200.00
04990	Purchased Services	38,761.50	32,436.00	32,436.00	32,436.00	32,436.00
TOTAL	**CONTRACTUAL**	**554,402.58**	**563,173.00**	**583,946.00**	**583,946.00**	**583,946.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	209,056.49	269,497.00	270,878.00	270,878.00	270,878.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**209,056.49**	**269,497.00**	**270,878.00**	**270,878.00**	**270,878.00**
TOTAL	**UNIFIED FAMILY SERVICES - AGING NUTRITION SERVICES**	**1,560,392.21**	**1,531,805.00**	**1,664,632.00**	**1,664,632.00**	**1,664,632.00**

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.

Title V - Senior Community Employment Program:

- Recruit, select and provide training for eligible enrollees for unsubsidized employment opportunities.

REVENUE APPLICABLE TO THIS PROGRAM:	**$87,584**
R3775 37752 HIICAP-Aging	$29,787
R4772 47720 CMS-HIICAP	12,000
R4772 47725 Title V	45,797

SUMMARY OF BUDGET OFFICER'S ACTIONS:

This cost center is 100% funded through New York State and the Federal Government. HIICAP was established to assist and council Rensselaer County's senior citizens in the areas of Health Insurance, Medicare and Medicaid. 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 as reimbursed by the State of New York.

Contractual codes are funded based upon the department's request and historical spending.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A6774 Unified Family Services - Aging Insurance Counseling						
.1	**PERSONNEL SERVICE**					
6320	Plus Transfers, Other Codes		11,015.00	11,346.00	11,346.00	11,346.00
6740	Relief Personnel		5,000.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**22,458.00**	**16,015.00**	**11,346.00**	**11,346.00**	**11,346.00**
.4	**CONTRACTUAL**					
04010	Travel	248.25	2,000.00	500.00	500.00	500.00
04100	Printing	465.43	1,000.00	200.00	200.00	200.00
04150	Postage	340.41	750.00	200.00	200.00	200.00
04200	Insurance	101.13	150.00	150.00	150.00	150.00
04300	Telephone	927.03	0.00	0.00	0.00	0.00
04550	Office Supplies	526.81	0.00	0.00	0.00	0.00
04800	Contractual Agency	40,276.00	46,500.00	45,797.00	45,797.00	45,797.00
04990	Purchased Services	757.72	0.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**43,642.78**	**50,400.00**	**46,847.00**	**46,847.00**	**46,847.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	2,306.38	5,806.00	4,515.00	4,515.00	4,515.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**2,306.38**	**5,806.00**	**4,515.00**	**4,515.00**	**4,515.00**
TOTAL	**UNIFIED FAMILY SERVICES - AGING INSURANCE COUNSELING**	**68,407.16**	**72,221.00**	**62,708.00**	**62,708.00**	**62,708.00**

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 IIIE. 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; and
C. 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:		**$318,590**
R1972 19723	Contributions	$ 5,500
R3773 37731	State Aid – Community Services	182,938
R3775 37754	NYS Long Term Care Ombudsman	6,459
R4772 47724	IIID - Health and Wellness	9,012
R4772 47726	WRAP – Weatherization	33,800
R4772 47727	Title VII Ombudsman	11,076
R4772 47728	IIIE Family Caregivers Support	69,805

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services is based upon the 2010-2011 UPSEU Collective Bargaining Agreement, which provides all bargaining unit positions with a 3% increase over the 2010 year-end salaries. “Transfers Out” reflects 30% of the Aging Services Specialist and is transferred to the Aging Insurance Counseling Budget. The positions of Aging Services Representative and Information and Referral Assistant have been eliminated, at the request of the Department of Aging, as a cost saving measure.

Equipment is funded at the department requested level.

Contractual codes are funded based on department requests and historical spending levels. Travel is used to reimburse the employees for travel when doing client assessments and for Ombudsman reporting at nursing homes and assisted living facilities.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A6775 Unified Family Services - Aging Community Services for the Elderly						
.1	**PERSONNEL SERVICE**					
0080	Aging Services Representative		14,846.00	0.00	0.00	0.00
0570	Aging Services Specialist		35,648.00	37,819.00	37,819.00	37,819.00
0790	Building Maintenance Mechanic		11,734.00	12,449.00	12,449.00	12,449.00
2690	Information & Ref. Asst.		20,010.00	0.00	0.00	0.00
3435	Hlth & Wellness Activities Aid		10,000.00	10,000.00	10,000.00	10,000.00
4800	Motor Vehicle Operator		29,393.00	31,239.00	31,239.00	31,239.00
5450	Ombudsman Coordinator		14,160.00	14,963.00	14,963.00	14,963.00
6740	Relief Personnel		9,918.00	10,518.00	10,518.00	10,518.00
6890	Salary Adjustments		4,134.00	0.00	0.00	0.00
8880	Transfers Out		(11,015.00)	(11,346.00)	(11,346.00)	(11,346.00)
TOTAL	**PERSONNEL SERVICES**	**115,595.24**	**138,828.00**	**105,642.00**	**105,642.00**	**105,642.00**
.2	**EQUIPMENT**					
02400	Other Equipment	1,995.64	10,500.00	10,500.00	10,500.00	10,500.00
TOTAL	**EQUIPMENT**	**1,995.64**	**10,500.00**	**10,500.00**	**10,500.00**	**10,500.00**
.4	**CONTRACTUAL**					
04010	Travel	7,533.69	6,600.00	6,600.00	6,600.00	6,600.00
04050	Automobile Maintenance	6,453.12	8,000.00	7,745.00	7,745.00	7,745.00
04051	Automobile, Gasoline	12,646.88	13,000.00	15,500.00	15,500.00	15,500.00
04100	Printing	99.04	400.00	200.00	200.00	200.00
04150	Postage	1,100.07	2,000.00	1,300.00	1,300.00	1,300.00
04200	Insurance	358.13	490.00	490.00	490.00	490.00
04300	Telephone	2,447.66	2,700.00	2,700.00	2,700.00	2,700.00
04550	Office Supplies	393.47	250.00	250.00	250.00	250.00
04800	Contractual Agency	103,013.92	96,000.00	96,000.00	96,000.00	96,000.00
04900	Professional Services	806.48	900.00	900.00	900.00	900.00
04980	Computer Services	28,935.00	35,352.00	26,020.00	26,020.00	26,020.00
04990	Purchased Services	10,283.10	10,300.00	8,300.00	8,300.00	8,300.00
TOTAL	**CONTRACTUAL**	**174,070.56**	**175,992.00**	**166,005.00**	**166,005.00**	**166,005.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	31,410.22	37,634.00	44,315.00	44,315.00	44,315.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**31,410.22**	**37,634.00**	**44,315.00**	**44,315.00**	**44,315.00**
TOTAL	**UNIFIED FAMILY SERVICES - AGING COMMUNITY SERVICES FOR THE ELDERLY**	**323,071.66**	**362,954.00**	**326,462.00**	**326,462.00**	**326,462.00**

A6777 UNIFIED FAMILY SERVICES - AGING EXPANDED IN-HOME SERVICES FOR THE ELDERLY PROGRAM (EISEP)

DEPARTMENTAL FUNCTIONS:

In 1986, New York State established the Expanded In-home Services for the Elderly Program (EISEP). This program enables many frail elderly to remain in their homes. It gives them access to a well-planned, coordinated package of in-home and other supportive services designed to supplement informal care from their families. It is a uniform statewide program of non-medical in-home, case management, non-institutional respite and ancillary services for functionally impaired elderly (aged 60 years and older) who are in need of community based long term care and are not eligible for similar services under Medicaid or other entitlement programs. Participants whose incomes are above 150% of poverty share in the cost of the services, according to a sliding scale.

EISEP is not an entitlement program and, thus, does not serve all older individuals in need. This program operates under a fixed, capped budget and requires client cost-sharing. Although targeted to low income elderly, clients who are financially able may receive needed services, provided they pay for the services.

PROGRAM OBJECTIVES:

1. Improve access to and availability of appropriate and cost-effective non-medical support services for functionally-impaired, non-Medicaid elderly;
2. Enhance the ability of family members or other informal caregivers to care for an older person in a home environment;
3. Improve the planning, accessibility and management of home care services at the community and client levels; and
4. Expand the availability of non-medical home care services as a cost-effective alternative to more intensive and costly forms of care.

PROGRAM STATISTICS:

EISEP clients served in 2009: 98

REVENUE APPLICABLE TO THIS PROGRAM:	**$424,679**
R1972 19724 Community Services II Contribution	$ 1,000
R3773 37732 Community Services	423,679

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services is based upon the 2010-2011 UPSEU Collective Bargaining Agreement, which provides all bargaining unit positions with a 3% increase over the 2010 year-end salaries. The Case Management Supervisor position has been eliminated, at the request of the Department of Aging, as a cost saving measure.

Contractual items are funded based upon historical spending and department request.

Travel is used to reimburse employees for mileage when doing client assessments.

ECONOMIC ASSISTANCE & OPPORTUNITY
Unified Family Services - Aging Expanded In-Home Services For The Elderly Program (EISEP)

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A6777 Unified Family Services - Aging EISEP						
.1	**PERSONNEL SERVICE**					
0641	Case Manager		36,891.00	49,415.00	49,415.00	49,415.00
0642	Case Management Supervisor		31,785.00	0.00	0.00	0.00
2690	Information & Ref. Asst.		22,868.00	33,966.00	33,966.00	33,966.00
6890	Salary Adjustments		2,884.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**84,145.54**	**94,428.00**	**83,381.00**	**83,381.00**	**83,381.00**
.4	**CONTRACTUAL**					
04010	Travel	2,774.50	3,000.00	3,000.00	3,000.00	3,000.00
04100	Printing	182.34	400.00	400.00	400.00	400.00
04150	Postage	924.37	1,500.00	1,500.00	1,500.00	1,500.00
04200	Insurance	509.07	783.00	783.00	783.00	783.00
04300	Telephone	1,379.84	1,500.00	1,500.00	1,500.00	1,500.00
04500	Special Departmental Supplies	0.00	2,000.00	2,000.00	2,000.00	2,000.00
04550	Office Supplies	131.45	400.00	400.00	400.00	400.00
04800	Contractual Agency	336,862.36	430,756.00	429,587.00	429,587.00	429,587.00
04980	Computer Services	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
04990	Purchased Services	3,770.19	3,850.00	3,850.00	3,850.00	3,850.00
TOTAL	**CONTRACTUAL**	**348,534.12**	**446,189.00**	**445,020.00**	**445,020.00**	**445,020.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	10,979.87	20,571.00	21,652.00	21,652.00	21,652.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**10,979.87**	**20,571.00**	**21,652.00**	**21,652.00**	**21,652.00**
TOTAL	**UNIFIED FAMILY SERVICES - AGING EISEP**	**443,659.53**	**561,188.00**	**550,053.00**	**550,053.00**	**550,053.00**
TOTAL	**ECONOMIC ASSISTANCE & OPPORTUNITY**	**87,964,097.92**	**95,061,723.97**	**95,658,073.00**	**95,653,475.00**	**95,669,008.00**

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) 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 sixteen (16) municipalities programs, and contracts with seventeen (17) or more agencies.

PROGRAM OBJECTIVES:

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:

"Plus Transfers, Other Codes" reflects 25% of the Secretary to the Commissioner for Aging salary as a result of the elimination of the Secretary to the Deputy Commissioner for Youth.

CULTURE AND RECREATION
Unified Family Services - Youth

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A7305 Unified Family Services - Youth						
.1	**PERSONNEL SERVICE**					
1980	Deputy Commissioner For Youth		67,905.00	69,256.00	69,256.00	69,256.00
6320	Plus Transfers, Other Codes		0.00	10,047.00	10,047.00	10,047.00
6890	Salary Adjustments		800.00	0.00	0.00	0.00
7820	Sec To Dep Commiss For Youth		20,694.00	0.00	0.00	0.00
8880	Transfers Out		(2,617.00)	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**78,157.48**	**86,782.00**	**79,303.00**	**79,303.00**	**79,303.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	14,102.32	17,923.00	18,147.00	18,147.00	18,147.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**14,102.32**	**17,923.00**	**18,147.00**	**18,147.00**	**18,147.00**
TOTAL	**UNIFIED FAMILY SERVICES - YOUTH**	**92,259.80**	**104,705.00**	**97,450.00**	**97,450.00**	**97,450.00**

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 Aid for Youth funds.

- **EVALUATION** - Using the comprehensive plan as a guideline to monitor the various programs to determine the effectiveness in attaining goals, meeting priorities, identifying weaknesses and determining ways to improve.

To provide assistance for services that meet New York State 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 contract 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 53,000 youngsters under the age of 18 will receive servings of breakfast, lunch and snacks during the summer of 2010.

REVENUE APPLICABLE TO THIS PROGRAM:	**$446,981**
R3820 38201 State Aid - Youth Program	$189,059
R4820 48201 Youth Summer Lunch Program	257,922

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services is based upon the 2010-2011 UPSEU Collective Bargaining Agreement and provides for a 3% increase over the year ending 2010 salaries for all bargaining unit positions. “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 2010.

Contractuals are funded based upon historical spending and the department’s anticipated needs.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A7310 Unified Family Services - Youth Services						
.1	**PERSONNEL SERVICE**					
2770	Food Program Coordinator		3,500.00	3,500.00	3,500.00	3,500.00
6320	Plus Transfers, Other Codes		25,943.00	27,138.00	27,138.00	27,138.00
6890	Salary Adjustments		1,148.00	0.00	0.00	0.00
9690	Youth Outreach Worker		36,600.00	38,940.00	38,940.00	38,940.00
TOTAL	**PERSONNEL SERVICES**	**64,772.01**	**67,191.00**	**69,578.00**	**69,578.00**	**69,578.00**
.4	**CONTRACTUAL**					
04010	Travel	0.00	100.00	100.00	100.00	100.00
04050	Automobile Maintenance	2,493.90	850.00	850.00	850.00	850.00
04100	Printing	823.09	1,000.00	800.00	800.00	800.00
04150	Postage	943.90	1,500.00	1,200.00	1,200.00	1,200.00
04200	Insurance	1,116.31	1,597.00	1,597.00	1,597.00	1,597.00
04300	Telephone	1,900.29	2,000.00	1,550.00	1,550.00	1,550.00
04420	Maintenance	18.50	100.00	100.00	100.00	100.00
04480	Maintenance In Lieu of Rent	7,714.00	7,435.00	6,468.00	6,468.00	6,468.00
04500	Special Departmental Supplies	0.00	250.00	250.00	250.00	250.00
04550	Office Supplies	439.16	450.00	450.00	450.00	450.00
04800	Contractual Agency	284,539.27	407,620.00	361,283.00	361,283.00	361,283.00
04900	Professional Services	141.45	200.00	200.00	200.00	200.00
04980	Computer Services	4,945.00	5,270.00	6,270.00	6,270.00	6,270.00
04990	Purchased Services	2,942.22	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL	**CONTRACTUAL**	**308,017.09**	**430,872.00**	**383,618.00**	**383,618.00**	**383,618.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	17,357.21	22,855.00	22,388.00	22,388.00	22,388.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**17,357.21**	**22,855.00**	**22,388.00**	**22,388.00**	**22,388.00**
TOTAL	**UNIFIED FAMILY SERVICES - YOUTH SERVICES**	**390,146.31**	**520,918.00**	**475,584.00**	**475,584.00**	**475,584.00**
TOTAL	**CULTURE AND RECREATION**	**482,406.11**	**625,623.00**	**573,034.00**	**573,034.00**	**573,034.00**

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, which operates out of this office, is currently overseeing an 8 million dollar, bond financed, water/sewer improvement project for the joint water system that serves the Town of East Greenbush and the City of Rensselaer. It is the mission of the Rensselaer County Water and Sewer Authority to foster public health and well-being and to promote economic development through financing, management, and operation of public water and sewer utilities for Rensselaer County and its local governments. In doing so, the Authority strives to provide such services in a cost-efficient manner.

The Bureau of Economic Development and Planning researches and prepares grant applications to address local or public facility deficiencies 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. This is accomplished through a revolving loan fund and requires no tax dollars for funding.

Progress on the design and feasibility of the I-90 Connector will continue to be monitored, 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.

MANDATES:

The only mandated function in this department is the management of the Bus Operations program.

REVENUE APPLICABLE TO THIS PROGRAM:			**$366,240**
R2372	23720	Homeowner Program	$ 4,000
R2372	23723	Planning Fees - JDP	30,000
R2372	23725	Planning Fees – IDA	283,000
R3716	37161	NYS Snowmobile Program	49,240

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2010-2011 Collective Bargaining Agreement provides for an increase of 3% over 2010 year-end salaries. 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.

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

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A8020 AGR03 Bureau of Economic Development & Planning - Agri-Tourism						
.4	**CONTRACTUAL**					
04800	Contractual Agency	0.00	3,800.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**0.00**	**3,800.00**	**0.00**	**0.00**	**0.00**
TOTAL	**BUREAU OF ECONOMIC DEVELOPMENT & PLANNING - AGRI-TOURISM**	**0.00**	**3,800.00**	**0.00**	**0.00**	**0.00**
A8020 Bureau of Economic Development & Planning						
.1	**PERSONNEL SERVICE**					
1235	Comm. Dev. Affairs Advisor		49,869.00	53,073.00	53,073.00	53,073.00
1430	Community Develop Specialist		39,797.00	42,332.00	42,332.00	42,332.00
1830	Dir Economic Develop & Planning		95,309.00	96,739.00	96,739.00	96,739.00
6040	Principal Planner		61,814.00	65,801.00	65,801.00	65,801.00
6890	Salary Adjustments		7,362.00	0.00	0.00	0.00
7740	Senior Economic Developer		44,338.00	47,094.00	47,094.00	47,094.00
8370	Sec To Deputy Dir, Planning		39,567.00	42,088.00	42,088.00	42,088.00
TOTAL	**PERSONNEL SERVICES**	**330,694.33**	**338,056.00**	**347,127.00**	**347,127.00**	**347,127.00**
.4	**CONTRACTUAL**					
04010	Travel	2,569.60	2,500.00	2,500.00	2,500.00	2,500.00
04100	Printing	10.60	25.00	25.00	25.00	25.00
04420	Maintenance	148.50	160.00	160.00	160.00	160.00
04520	Dues	0.00	100.00	100.00	100.00	100.00
04540	Publications	491.36	500.00	500.00	500.00	500.00
04550	Office Supplies	188.35	200.00	200.00	200.00	200.00
04800	Contractual Agency	94,143.65	94,000.00	95,077.00	95,077.00	95,077.00
04818	Rens. Cty. Snowmobile Ass'n.	61,708.64	49,240.00	49,240.00	49,240.00	49,240.00
04866	Ag & Farmland Protection Grant	265,853.00	1,657,116.00	0.00	0.00	0.00
04900	Professional Services	16,070.00	20,000.00	19,000.00	19,000.00	19,000.00
04980	Computer Services	13,055.00	14,874.00	16,237.00	16,237.00	16,237.00
04990	Purchased Services	2,738.96	3,000.00	2,700.00	2,700.00	2,700.00
TOTAL	**CONTRACTUAL**	**456,977.66**	**1,841,715.00**	**185,739.00**	**185,739.00**	**185,739.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	83,210.15	101,131.00	99,608.00	99,608.00	99,608.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**83,210.15**	**101,131.00**	**99,608.00**	**99,608.00**	**99,608.00**
TOTAL	**BUREAU OF ECONOMIC DEVELOPMENT & PLANNING**	**870,882.14**	**2,280,902.00**	**632,474.00**	**632,474.00**	**632,474.00**

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 $3,044

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services is funded based upon the department's request.

Contractual expense funding reflects the anticipated needs of the department and is funded accordingly.

HOME AND COMMUNITY SERVICES
Environmental Management Council

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A8090 Environmental Management Council						
.1	**PERSONNEL SERVICE**					
2510	Exec Dir Envir Manage Council		46,118.00	50,000.00	50,000.00	50,000.00
8060	Temporary Services		3,784.00	3,770.00	3,770.00	3,770.00
TOTAL	**PERSONNEL SERVICES**	**48,225.05**	**49,902.00**	**53,770.00**	**53,770.00**	**53,770.00**
.4	**CONTRACTUAL**					
04010	Travel	290.40	800.00	800.00	800.00	800.00
04100	Printing	69.46	50.00	50.00	50.00	50.00
04150	Postage	737.12	1,100.00	400.00	400.00	400.00
04500	Special Departmental Supplies	2,555.40	2,750.00	2,750.00	2,750.00	2,750.00
04501	Spec Dept Supplies (Alt #1)	5,570.00	0.00	0.00	0.00	0.00
04550	Office Supplies	29.17	50.00	50.00	50.00	50.00
04800	Contractual Agency	929.28	300.00	1,000.00	1,000.00	1,000.00
04980	Computer Services	540.00	597.00	460.00	460.00	460.00
04990	Purchased Services	2,268.34	1,700.00	1,700.00	1,700.00	1,700.00
TOTAL	**CONTRACTUAL**	**12,989.17**	**7,347.00**	**7,210.00**	**7,210.00**	**7,210.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	12,279.02	13,275.00	15,345.00	15,345.00	15,345.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**12,279.02**	**13,275.00**	**15,345.00**	**15,345.00**	**15,345.00**
TOTAL	**ENVIRONMENTAL MANAGEMENT COUNCIL**	**73,493.24**	**70,524.00**	**76,325.00**	**76,325.00**	**76,325.00**

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 positive outdoor experiences; and
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 4,131 students in 2009 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)	23
Public programs:	34
After school programs:	15
School programs (on-site):	34
Outreach programs (libraries, off-site)	13
Home school programs:	23
Youth Service Projects:	5
Youth Leadership Training	2
Summer camp: (63 children attending)	20 days
Rough Riders (teen service learning):	30 days
Total 2009 Scheduled Programs:	199

REVENUE APPLICABLE TO THIS PROGRAM:	**$49,380**
R2652 26520 Forest Management	$ 5,000
R2705 27053 Dyken Pond Donations/Fees	5,000
R2705 27054 Friends of Dyken Pond	2,500
R3820 38201 OMH Vocational Training	21,880
R3910 39101 National Heritage Trust	15,000

A8790 DYKEN POND ENVIRONMENTAL EDUCATION CENTER (CONTINUED)

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services is based upon the 2010-2011 UPSEU Collective Bargaining Agreement and provides for a 3% increase over the year ending 2010 salaries for all bargaining unit positions. "Transfers Out" reflects fifty percent (50%) of the Environmental Educators salary and is transferred to the Department for Youth Budget (A7310).

Contractual expenses are funded based upon historical expenditures and the department's needs.

HOME AND COMMUNITY SERVICES
Dyken Pond Environmental Education Center

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A8790 Dyken Pond Environmental Education Center						
.1	**PERSONNEL SERVICE**					
2500	Environmental Educator		50,277.00	54,275.00	54,275.00	54,275.00
6890	Salary Adjustments		1,608.00	0.00	0.00	0.00
8060	Temporary Services		15,000.00	15,000.00	15,000.00	15,000.00
8880	Transfers Out		(25,943.00)	(27,138.00)	(27,138.00)	(27,138.00)
TOTAL	**PERSONNEL SERVICES**	**39,652.46**	**40,942.00**	**42,137.00**	**42,137.00**	**42,137.00**
.4	**CONTRACTUAL**					
04050	Automobile Maintenance	2,631.85	900.00	800.00	800.00	800.00
04051	Automobile, Gasoline	1,317.75	2,500.00	2,000.00	2,000.00	2,000.00
04100	Printing	190.67	400.00	300.00	300.00	300.00
04150	Postage	711.63	1,376.00	1,000.00	1,000.00	1,000.00
04200	Insurance	2,058.38	2,438.00	2,200.00	2,200.00	2,200.00
04300	Telephone	1,411.65	1,300.00	1,400.00	1,400.00	1,400.00
04350	Utilities - General/Misc	1,513.22	1,800.00	1,500.00	1,500.00	1,500.00
04420	Maintenance	0.00	450.00	450.00	450.00	450.00
04500	Special Departmental Supplies	1,178.16	200.00	200.00	200.00	200.00
04550	Office Supplies	52.26	0.00	0.00	0.00	0.00
04733	Participant Allowance Payments	0.00	11,877.00	21,880.00	21,880.00	21,880.00
04900	Professional Services	8,900.00	8,900.00	5,365.00	5,365.00	5,365.00
04980	Computer Services	434.00	480.00	315.00	315.00	315.00
04990	Purchased Services	2,065.04	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL	**CONTRACTUAL**	**22,464.61**	**34,621.00**	**39,410.00**	**39,410.00**	**39,410.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	24,708.01	29,008.00	26,051.00	26,051.00	26,051.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**24,708.01**	**29,008.00**	**26,051.00**	**26,051.00**	**26,051.00**
TOTAL	**DYKEN POND ENVIRONMENTAL EDUCATION CENTER**	**86,825.08**	**104,571.00**	**107,598.00**	**107,598.00**	**107,598.00**
TOTAL	**HOME AND COMMUNITY SERVICES**	**1,031,200.46**	**2,459,797.00**	**816,397.00**	**816,397.00**	**816,397.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A9710 Serial Bonds						
.6	**PRINCIPAL BONDS**					
06001	Debt Principal Payments	2,692,079.83	2,815,104.00	3,752,585.00	3,752,585.00	3,752,585.00
06002	HVCC Principal Payments	2,065,434.08	1,988,297.00	2,809,944.00	2,809,944.00	2,809,944.00
TOTAL	**PRINCIPAL BONDS**	**4,757,513.91**	**4,803,401.00**	**6,562,529.00**	**6,562,529.00**	**6,562,529.00**
.7	**INTEREST ON INDEBTEDNESS**					
07001	Debt Interest Payments	1,906,111.39	1,937,865.00	1,584,550.00	1,584,550.00	1,584,550.00
07002	HVCC Interest Payments	1,225,340.33	1,489,570.00	881,440.00	881,440.00	881,440.00
TOTAL	**INTEREST ON INDEBTEDNESS**	**3,131,451.72**	**3,427,435.00**	**2,465,990.00**	**2,465,990.00**	**2,465,990.00**
TOTAL	**SERIAL BONDS**	**7,888,965.63**	**8,230,836.00**	**9,028,519.00**	**9,028,519.00**	**9,028,519.00**
A9730 Bond Anticipation Notes						
.7	**INTEREST ON INDEBTEDNESS**					
07001	Debt Interest Payments	0.00	0.00	23,582.00	23,582.00	23,582.00
07002	HVCC Interest Payments	0.00	0.00	25,491.00	25,491.00	25,491.00
TOTAL	**INTEREST ON INDEBTEDNESS**	**0.00**	**0.00**	**49,073.00**	**49,073.00**	**49,073.00**
TOTAL	**BOND ANTICIPATION NOTES**	**0.00**	**0.00**	**49,073.00**	**49,073.00**	**49,073.00**
A9758 Installment Purchase						
.6	**PRINCIPAL BONDS**					
06001	Debt Principal Payments	63,533.33	98,101.00	45,789.00	45,789.00	45,789.00
TOTAL	**PRINCIPAL BONDS**	**63,533.33**	**98,101.00**	**45,789.00**	**45,789.00**	**45,789.00**
.7	**INTEREST ON INDEBTEDNESS**					
07001	Debt Interest Payments	938.06	35,696.00	32,961.00	32,961.00	32,961.00
TOTAL	**INTEREST ON INDEBTEDNESS**	**938.06**	**35,696.00**	**32,961.00**	**32,961.00**	**32,961.00**
TOTAL	**INSTALLMENT PURCHASE**	**64,471.39**	**133,797.00**	**78,750.00**	**78,750.00**	**78,750.00**
A9760 Tax Anticipation Notes						
.7	**INTEREST ON INDEBTEDNESS**					
07001	Debt Interest Payments	114,499.99	24,000.00	37,540.00	37,540.00	37,540.00
TOTAL	**INTEREST ON INDEBTEDNESS**	**114,499.99**	**24,000.00**	**37,540.00**	**37,540.00**	**37,540.00**
TOTAL	**TAX ANTICIPATION NOTES**	**114,499.99**	**24,000.00**	**37,540.00**	**37,540.00**	**37,540.00**
A9901 Interfund Transfers						
.9	**OTHER GENERAL GOVERNMENT SUPPORT**					
09002	Transfers to Hospital Fund	3,456,039.00	0.00	2,528,575.00	2,528,575.00	2,528,575.00
TOTAL	**OTHER GOVT SUPT**	**3,456,039.00**	**0.00**	**2,528,575.00**	**2,528,575.00**	**2,528,575.00**
TOTAL	**INTERFUND TRANSFERS**	**3,456,039.00**	**0.00**	**2,528,575.00**	**2,528,575.00**	**2,528,575.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
A9989 Other Uses						
.9	**OTHER GENERAL GOVERNMENT SUPPORT**					
09050	TSC Reserve	415,324.92	350,000.00	375,000.00	375,000.00	375,000.00
09051	TSC Closing Costs	66,612.61	55,000.00	55,000.00	55,000.00	55,000.00
09053	TSC Repurchases	262,696.66	1,252,000.00	1,362,000.00	1,362,000.00	1,362,000.00
TOTAL	**OTHER GOVT SUPT**	**744,634.19**	**1,657,000.00**	**1,792,000.00**	**1,792,000.00**	**1,792,000.00**
TOTAL	**OTHER USES**	**744,634.19**	**1,657,000.00**	**1,792,000.00**	**1,792,000.00**	**1,792,000.00**
TOTAL	**GENERAL FUND**	**203,113,821.87**	**222,439,848.03**	**224,594,697.00**	**222,824,802.00**	**222,379,505.00**

COMMUNITY DEVELOPMENT (CB) FUND
REVENUE

			EARNED 2009	ANTICIPATED 2010	DEPARTMENT SUBMISSION 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
		LOAN REPAYMENTS					
R1989	19891	Loan Repayments	163,561.24	608,000.00	608,000.00	608,000.00	608,000.00
		TOTAL LOAN REPAYMENTS	**163,561.24**	**608,000.00**	**608,000.00**	**608,000.00**	**608,000.00**
		USE OF MONEY AND PROPERTY					
R2401	24011	Interest & Earnings-General	3,378.15	0.00	0.00	0.00	0.00
		TOTAL USE OF MONEY AND PROPERTY	**3,378.15**	**0.00**	**0.00**	**0.00**	**0.00**
		FEDERAL AID					
R4910	49112	Rensselaer County Homeownership VI	0.00	300,000.00	0.00	0.00	0.00
R4910	49113	Pacamor Kubar Bearings Program	0.00	406,000.00	0.00	0.00	0.00
		TOTAL FEDERAL AID	**0.00**	**706,000.00**	**0.00**	**0.00**	**0.00**
		TOTAL COMMUNITY DEVELOPMENT (CB) FUND	**166,939.39**	**1,314,000.00**	**608,000.00**	**608,000.00**	**608,000.00**

COMMUNITY DEVELOPMENT FUND
APPROPRIATIONS

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. Loans, funded strictly through a revolving loan fund, are used to assist existing and prospective businesses in expanding or locating within Rensselaer County.

PROGRAM STATISTICS:

The Rensselaer County Job Development Program Revolving Loan Fund was initiated in 1986. For more than 20 years the JDP has provided a total of $6 million in loans to Rensselaer County businesses, and, working closely with conventional lenders and investors, the JDP has leveraged an additional $15 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 $ 608,000

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

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
CB6400 Job Development Program						
.4	**CONTRACTUAL**					
04010	Travel	0.00	1,000.00	1,000.00	1,000.00	1,000.00
04100	Printing	0.00	100.00	100.00	100.00	100.00
04200	Insurance	1,242.58	1,989.00	1,000.00	1,000.00	1,000.00
04300	Telephone	498.73	600.00	600.00	600.00	600.00
04540	Publications	0.00	200.00	200.00	200.00	200.00
04550	Office Supplies	0.00	100.00	100.00	100.00	100.00
04565	Advertising	0.00	100.00	100.00	100.00	100.00
04700	Program Expenditures	400,000.00	529,172.00	528,763.00	528,763.00	528,763.00
04900	Professional Services	39,969.15	65,000.00	65,000.00	65,000.00	65,000.00
04980	Computer Services	505.00	562.00	402.00	402.00	402.00
04990	Purchased Services	598.20	1,000.00	1,000.00	1,000.00	1,000.00
04995	Cost Allocation	10,383.00	8,177.00	9,735.00	9,735.00	9,735.00
TOTAL	**CONTRACTUAL**	**453,196.66**	**608,000.00**	**608,000.00**	**608,000.00**	**608,000.00**
TOTAL	**JOB DEVELOPMENT PROGRAM**	**453,196.66**	**608,000.00**	**608,000.00**	**608,000.00**	**608,000.00**

CB6904 RENSSELAER COUNTY HOMEOWNERSHIP VI PROGRAM

DEPARTMENTAL FUNCTIONS:

Rensselaer County received its sixth round of Homeownership funding, for which fifteen families were proposed in the application. Six have closed on their homes and nine have commitments for funding and are searching for a home. Two families remain on a waiting list should any approved applicants decide not to buy or buy elsewhere.

PROGRAM OBJECTIVES:

To assist low/moderate income families with down payment and closing costs. Often rent payments are in the same range as a mortgage payment, but for low/moderate income families it is a hardship to save for down payment and closing costs. A twenty percent down payment puts owning a home out of reach for most low/moderate income families.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Due to the uncertain nature of activity within this program during the remainder of 2010, nothing will be budgeted for 2011 at this time. Should there be funds remaining at the end of 2010 they will be brought forward into the 2011 budget by legislative resolution.

COMMUNITY DEVELOPMENT
Homeownership VI Program

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
CB6904 Homeownership VI Program						
.4	**CONTRACTUAL**					
04010	Travel	0.00	200.00	0.00	0.00	0.00
04100	Printing	0.00	25.00	0.00	0.00	0.00
04150	Postage	0.00	25.00	0.00	0.00	0.00
04540	Publications	0.00	100.00	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	0.00	292,000.00	0.00	0.00	0.00
04900	Professional Services	0.00	6,750.00	0.00	0.00	0.00
04990	Purchased Services	0.00	600.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**
TOTAL	**HOMEOWNERSHIP VI PROGRAM**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**

CB6905 PACAMOR KUBAR BEARINGS PROGRAM

DEPARTMENTAL FUNCTIONS:

Rensselaer County applied for and received a grant to assist Pacamor Kubar Bearings of Troy. Financial assistance, in the form of a loan, will help stabilize the company's debt and will assist with the purchase of new equipment. The result of this assistance will be the retention of current employees as well as hiring of new ones.

PROGRAM STATISTICS:

This program has resulted in thirty-seven current employees keeping their job, with twenty-five new employees expected to be added over the next two years.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Due to the uncertain nature of activity within this program during the remainder of 2010, nothing will be budgeted for 2011 at this time. Should there be funds remaining at the end of 2010 they will be brought forward into the 2011 budget by legislative resolution.

COMMUNITY DEVELOPMENT
Pacamor Kubar Bearings Program

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
CB6905 Pacamor Kubar Bearings Program						
.4	**CONTRACTUAL**					
04540	Publications	0.00	150.00	0.00	0.00	0.00
04550	Office Supplies	0.00	50.00	0.00	0.00	0.00
04800	Contractual Agency	0.00	390,000.00	0.00	0.00	0.00
04900	Professional Services	0.00	15,300.00	0.00	0.00	0.00
04990	Purchased Services	0.00	500.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**0.00**	**406,000.00**	**0.00**	**0.00**	**0.00**
TOTAL	**PACAMOR KUBAR BEARINGS PROGRAM**	**0.00**	**406,000.00**	**0.00**	**0.00**	**0.00**
TOTAL	**COMMUNITY DEVELOPMENT**	**453,196.66**	**1,314,000.00**	**608,000.00**	**608,000.00**	**608,000.00**

WORKFORCE INVESTMENT ACT (CD) FUND
REVENUE

			EARNED 2009	ANTICIPATED 2010	DEPARTMENT SUBMISSION 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
		INTERGOVERNMENTAL CHARGES					
R2210	22106	Gen Srvs, Other Governments	30,579.85	39,248.00	34,500.00	34,500.00	34,500.00
		TOTAL INTERGOVERNMENTAL CHARGES	**30,579.85**	**39,248.00**	**34,500.00**	**34,500.00**	**34,500.00**
		FEDERAL AID					
R4790	47901	WIA Adult	932,852.60	675,693.00	602,322.00	602,322.00	602,322.00
R4790	47902	WIA Youth	832,004.33	922,850.00	790,000.00	790,000.00	790,000.00
R4790	47905	WIA Dislocated Worker	295,916.95	811,879.00	659,768.00	659,768.00	659,768.00
R4790	47906	Incentive Money	17,720.01	55,000.00	40,000.00	40,000.00	40,000.00
		TOTAL FEDERAL AID	**2,078,493.89**	**2,465,422.00**	**2,092,090.00**	**2,092,090.00**	**2,092,090.00**
		TOTAL WORKFORCE INVESTMENT ACT (CD) FUND	**2,109,073.74**	**2,504,670.00**	**2,126,590.00**	**2,126,590.00**	**2,126,590.00**

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 and 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 and 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.

REVENUE APPLICABLE TO THIS PROGRAM:	**$2,126,590**
R2210 22106 General Services, Other Governments	$ 34,500
R4790 47901 WIA Adult	602,322
R4790 47902 WIA Youth	790,000
R4790 47905 WIA Dislocated Worker	659,768
R4790 47906 Incentive Money	40,000

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 a tour of the One Stop Center 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 Wagnor Peyser fund division, VESID, Disability Program Navigator (DPN) and Rensselaer County Department of Social Services. Hudson Valley Community College and CDTA are also partners who are on site limited basis.

CD6292 TRAINING CLIENT SERVICES (CONTINUED)

PROGRAM STATISTICS:

The Rensselaer County One Stop Employment Center is a very busy and bustling Center. For the last 12 months with the increased unemployment rates and the downturn in the economy, the One Stop has seen a tremendous increase in customer traffic.

On the average month the Center now sees about 1,000 to 1,300 customers who are looking for work.

Any persons who collect Unemployment Insurance (UI) are scheduled for appointments by NYSDOL at the One Stop Center and are mandated to attend.

For calendar year 2009, approximately 15,000 individuals came to the One Stop Center and utilized our services

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 activates 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 (100) youth. The summer component has significantly increased as a result of Federal stimulus funding and State TANF funds. The 2009 served about 525 eligible low income youth. 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.

CD FUND - WORKFORCE INVESTMENT ACT (CONTINUED)

CD6391 EMPLOYMENT & TRAINING - DISLOCATED WORKERS

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.

PROGRAM STATISTICS:

During the past program year, the number of Dislocated Workers has increased due to the increased number of layoffs in the workforce. They are included in the total number of 7500 individuals who have received services at the One Stop.

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 2010-2011 UPSEU Collective Bargaining Agreement and provides for a 3% increase over the year ending 2010 salaries for all bargaining unit positions. The Employment and Training Coordinator has been eliminated at the request of the department.

Contractual expenses are funded based upon historical expenditures and the department's request.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
CD1600 Full Cost Allocation						
.4	**CONTRACTUAL**					
04995	Cost Allocation	28,414.00	30,000.00	35,000.00	35,000.00	35,000.00
TOTAL	**CONTRACTUAL**	**28,414.00**	**30,000.00**	**35,000.00**	**35,000.00**	**35,000.00**
TOTAL	**FULL COST ALLOCATION**	**28,414.00**	**30,000.00**	**35,000.00**	**35,000.00**	**35,000.00**
CD6290 WIA - Administration						
.1	**PERSONNEL SERVICE**					
1090	Comm Of Employment & Training		87,583.00	88,897.00	88,897.00	88,897.00
2600	Employment & Training Coord		97,140.00	52,135.00	52,135.00	52,135.00
2800	Employment & Training Prg Sup		67,243.00	71,672.00	71,672.00	71,672.00
4330	Management Info Specialist		38,273.00	0.00	0.00	0.00
5780	Principal Accountant		63,883.00	67,996.00	67,996.00	67,996.00
6045	On the Job Training Specialist		49,005.00	52,101.00	52,101.00	52,101.00
6770	Sec To Comm Of Employ & Train		33,946.00	36,124.00	36,124.00	36,124.00
6890	Salary Adjustments		15,214.00	0.00	0.00	0.00
7110	Sr Employ & Train Prog Coord		54,107.00	57,632.00	57,632.00	57,632.00
7270	Sr. Employ & Training Assist		0.00	41,011.00	41,011.00	41,011.00
8060	Temporary Services		25,000.00	20,000.00	20,000.00	20,000.00
8880	Transfers Out		(6,000.00)	(7,000.00)	(7,000.00)	(7,000.00)
9240	Welfare-To-Work Case Manager		51,367.00	54,863.00	54,863.00	54,863.00
9695	Youth Gang Preventive Special		35,556.00	37,777.00	37,777.00	37,777.00
TOTAL	**PERSONNEL SERVICES**	**513,219.61**	**612,317.00**	**573,208.00**	**573,208.00**	**573,208.00**
.4	**CONTRACTUAL**					
04010	Travel	66.00	1,000.00	1,000.00	1,000.00	1,000.00
04100	Printing	58.62	100.00	100.00	100.00	100.00
04150	Postage	756.94	1,000.00	1,000.00	1,000.00	1,000.00
04200	Insurance	1,334.63	2,153.00	2,475.00	2,475.00	2,475.00
04300	Telephone	2,775.49	3,500.00	3,500.00	3,500.00	3,500.00
04420	Maintenance	265.00	500.00	500.00	500.00	500.00
04480	Maintenance In Lieu of Rent	15,208.00	13,560.00	13,560.00	13,560.00	13,560.00
04540	Publications	210.60	500.00	500.00	500.00	500.00
04550	Office Supplies	0.00	200.00	200.00	200.00	200.00
04565	Advertising	0.00	100.00	100.00	100.00	100.00
04900	Professional Services	1,774.88	2,500.00	2,500.00	2,500.00	2,500.00
04980	Computer Services	452.00	465.00	465.00	465.00	465.00
04990	Purchased Services	11,079.26	11,500.00	11,500.00	11,500.00	11,500.00
TOTAL	**CONTRACTUAL**	**33,981.42**	**37,078.00**	**37,400.00**	**37,400.00**	**37,400.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	191,773.44	238,228.00	223,012.00	223,012.00	223,012.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**191,773.44**	**238,228.00**	**223,012.00**	**223,012.00**	**223,012.00**
TOTAL	**WIA - ADMINISTRATION**	**738,974.47**	**887,623.00**	**833,620.00**	**833,620.00**	**833,620.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
CD6292 Training Client Services						
.1	**PERSONNEL SERVICE**					
6260	Participant Wages		45,000.00	45,000.00	45,000.00	45,000.00
8880	Transfers Out		(24,000.00)	(30,000.00)	(30,000.00)	(30,000.00)
TOTAL	**PERSONNEL SERVICES**	**0.67**	**21,000.00**	**15,000.00**	**15,000.00**	**15,000.00**
.2	**EQUIPMENT**					
02100	Furniture	404.25	2,500.00	2,000.00	2,000.00	2,000.00
02400	Other Equipment	306.35	2,500.00	1,500.00	1,500.00	1,500.00
TOTAL	**EQUIPMENT**	**710.60**	**5,000.00**	**3,500.00**	**3,500.00**	**3,500.00**
.4	**CONTRACTUAL**					
04010	Travel	810.15	3,000.00	3,000.00	3,000.00	3,000.00
04100	Printing	2,211.71	3,000.00	3,000.00	3,000.00	3,000.00
04150	Postage	0.00	1,000.00	1,000.00	1,000.00	1,000.00
04300	Telephone	8,966.62	15,000.00	15,000.00	15,000.00	15,000.00
04406	Repairs, Capital	0.00	2,500.00	2,500.00	2,500.00	2,500.00
04420	Maintenance	18.50	300.00	300.00	300.00	300.00
04480	Maintenance In Lieu of Rent	54,242.00	54,242.00	54,242.00	54,242.00	54,242.00
04550	Office Supplies	4,100.45	5,000.00	5,000.00	5,000.00	5,000.00
04565	Advertising	0.00	500.00	500.00	500.00	500.00
04707	Program Support/Enhancements	0.00	10,000.00	5,000.00	5,000.00	5,000.00
04722	Department OJT	39,623.13	60,000.00	40,000.00	40,000.00	40,000.00
04724	Individual Referrals	74,478.74	75,000.00	50,000.00	50,000.00	50,000.00
04726	Needs Based Payments	0.00	15,000.00	7,000.00	7,000.00	7,000.00
04730	Tuition/Books/Fees	8,400.00	20,000.00	15,000.00	15,000.00	15,000.00
04734	Bus Tokens	0.00	1,000.00	1,000.00	1,000.00	1,000.00
04900	Professional Services	660.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL	**CONTRACTUAL**	**193,511.30**	**266,542.00**	**203,542.00**	**203,542.00**	**203,542.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	1,821.41	3,738.00	2,670.00	2,670.00	2,670.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**1,821.41**	**3,738.00**	**2,670.00**	**2,670.00**	**2,670.00**
TOTAL	**TRAINING CLIENT SERVICES**	**196,043.98**	**296,280.00**	**224,712.00**	**224,712.00**	**224,712.00**
CD6295 Training/SYEP						
.1	**PERSONNEL SERVICE**					
6260	Participant Wages		600,000.00	460,000.00	460,000.00	460,000.00
TOTAL	**PERSONNEL SERVICES**	**605,934.03**	**600,000.00**	**460,000.00**	**460,000.00**	**460,000.00**
.4	**CONTRACTUAL**					
04010	Travel	5,427.40	10,000.00	7,000.00	7,000.00	7,000.00
04100	Printing	2,488.02	2,500.00	2,500.00	2,500.00	2,500.00
04150	Postage	0.00	500.00	500.00	500.00	500.00
04300	Telephone	1,675.91	2,000.00	2,000.00	2,000.00	2,000.00
04540	Publications	286.00	1,000.00	1,000.00	1,000.00	1,000.00
04550	Office Supplies	0.00	800.00	500.00	500.00	500.00
04565	Advertising	351.52	1,000.00	600.00	600.00	600.00
04707	Program Support/Enhancements	0.00	5,000.00	5,000.00	5,000.00	5,000.00
04720	Case Management Services	46,235.00	70,000.00	70,000.00	70,000.00	70,000.00
04724	Individual Referrals	9,491.94	35,000.00	35,000.00	35,000.00	35,000.00
04729	Transportation	0.00	1,500.00	1,000.00	1,000.00	1,000.00
04760	Youth Out of School	35,581.25	85,000.00	75,000.00	75,000.00	75,000.00
04761	Youth In School	59,215.65	55,000.00	55,000.00	55,000.00	55,000.00
04990	Purchased Services	18,494.58	20,000.00	15,000.00	15,000.00	15,000.00
TOTAL	**CONTRACTUAL**	**179,247.27**	**289,300.00**	**270,100.00**	**270,100.00**	**270,100.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
CD6295 Training/SYEP (Continued)						
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	46,823.03	48,467.00	37,158.00	37,158.00	37,158.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**46,823.03**	**48,467.00**	**37,158.00**	**37,158.00**	**37,158.00**
TOTAL	**TRAINING/SYEP**	**832,004.33**	**937,767.00**	**767,258.00**	**767,258.00**	**767,258.00**
CD6298 Incentive Program						
.4	**CONTRACTUAL**					
04735	SDA - Programming	11,862.26	45,000.00	30,000.00	30,000.00	30,000.00
04900	Professional Services	5,857.75	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL	**CONTRACTUAL**	**17,720.01**	**55,000.00**	**40,000.00**	**40,000.00**	**40,000.00**
TOTAL	**INCENTIVE PROGRAM**	**17,720.01**	**55,000.00**	**40,000.00**	**40,000.00**	**40,000.00**
CD6391 WIA - Dislocated Workers						
.4	**CONTRACTUAL**					
04100	Printing	164.69	500.00	500.00	500.00	500.00
04150	Postage	1,504.50	2,500.00	2,500.00	2,500.00	2,500.00
04707	Program Support/Enhancements	0.00	10,000.00	5,000.00	5,000.00	5,000.00
04722	Department OJT	32,589.60	75,000.00	60,000.00	60,000.00	60,000.00
04724	Individual Referrals	257,531.16	200,000.00	150,000.00	150,000.00	150,000.00
04726	Needs Based Payments	4,127.00	10,000.00	8,000.00	8,000.00	8,000.00
TOTAL	**CONTRACTUAL**	**295,916.95**	**298,000.00**	**226,000.00**	**226,000.00**	**226,000.00**
TOTAL	**WIA - DISLOCATED WORKERS**	**295,916.95**	**298,000.00**	**226,000.00**	**226,000.00**	**226,000.00**
TOTAL	**WORKFORCE INVESTMENT ACT**	**2,109,073.74**	**2,504,670.00**	**2,126,590.00**	**2,126,590.00**	**2,126,590.00**

RISK RETENTION (CS) FUND
REVENUE

			EARNED 2009	ANTICIPATED 2010	DEPARTMENT SUBMISSION 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
		USE OF MONEY AND PROPERTY					
R2401	24011	Interest & Earnings-General	841.63	1,000.00	500.00	500.00	500.00
		TOTAL USE OF MONEY AND PROPERTY	**841.63**	**1,000.00**	**500.00**	**500.00**	**500.00**
		MISCELLANEOUS					
R2700	27000	Medicare Part D Reimbursement	94,242.32	0.00	0.00	0.00	0.00
R2709	27091	Employee Contribution-Health	2,912,200.52	3,147,278.00	3,012,971.00	3,012,971.00	3,012,971.00
R2709	27092	Employee Contribution-Dental	234,713.25	255,000.00	238,500.00	238,500.00	238,500.00
R2709	27094	Retiree Contribution - Health	485,902.93	507,062.00	485,423.00	485,423.00	485,423.00
		TOTAL MISCELLANEOUS	**3,727,059.02**	**3,909,340.00**	**3,736,894.00**	**3,736,894.00**	**3,736,894.00**
		INTERFUND REVENUES					
R2801	28013	County Health Assessment	11,735,631.85	13,913,578.00	13,384,992.00	13,384,992.00	13,384,992.00
R2801	28014	County Dental Assessment	263,615.82	295,000.00	291,500.00	291,500.00	291,500.00
R2801	28015	County Unemployment Assessment	155,000.05	200,000.00	200,000.00	200,000.00	200,000.00
R2801	28017	County Vision Assessment	89,200.42	96,300.00	90,000.00	90,000.00	90,000.00
		TOTAL INTERFUND REVENUES	**12,243,448.14**	**14,504,878.00**	**13,966,492.00**	**13,966,492.00**	**13,966,492.00**
		TOTAL RISK RETENTION (CS) FUND	**15,971,348.79**	**18,415,218.00**	**17,703,886.00**	**17,703,886.00**	**17,703,886.00**

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:

The Human Resource Specialist's salary has been budgeted with a 3% increase over the 2010 year-end level, consistent with the provisions of the 2010-2011 UPSEU Collective Bargaining Agreement.

"Contractual Agency" funding represents a contract with Capital Benefits Consulting, Inc. for the provision of benefits administration.

RISK RETENTION FUND
Health Program

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
CS1810 Health Program						
.1	**PERSONNEL SERVICE**					
3440	Human Resource Specialist		32,953.00	34,960.00	34,960.00	34,960.00
6890	Salary Adjustments		989.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**32,468.26**	**33,942.00**	**34,960.00**	**34,960.00**	**34,960.00**
.4	**CONTRACTUAL**					
04800	Contractual Agency	18,000.00	21,600.00	21,600.00	21,600.00	21,600.00
04900	Professional Services	4,600.00	11,000.00	20,000.00	20,000.00	20,000.00
TOTAL	**CONTRACTUAL**	**22,600.00**	**32,600.00**	**41,600.00**	**41,600.00**	**41,600.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	11,114.02	11,027.00	17,547.00	17,547.00	17,547.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**11,114.02**	**11,027.00**	**17,547.00**	**17,547.00**	**17,547.00**
TOTAL	**HEALTH PROGRAM**	**66,182.28**	**77,569.00**	**94,107.00**	**94,107.00**	**94,107.00**

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 upon an analysis of expenditure history and anticipated charges for 2011.

RISK RETENTION FUND
Unemployment Insurance

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
CS9050 Unemployment Insurance						
.4	**CONTRACTUAL**					
04002	State Charges	148,423.87	200,000.00	200,000.00	200,000.00	200,000.00
TOTAL	**CONTRACTUAL**	**148,423.87**	**200,000.00**	**200,000.00**	**200,000.00**	**200,000.00**
TOTAL	**UNEMPLOYMENT INSURANCE**	**148,423.87**	**200,000.00**	**200,000.00**	**200,000.00**	**200,000.00**

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 coverage.

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.

Health insurance costs are projected to decrease approximately four percent (4%) in 2011. This is due to the County's ongoing effort to negotiate health insurance changes with the various unions. These modifications also have the potential of saving employees money.

RISK RETENTION FUND
Medical Insurance

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
CS9060 Medical Insurance						
.4	**CONTRACTUAL**					
04211	Medical Insurance Premiums	15,020,629.87	17,480,880.00	16,738,725.00	16,738,725.00	16,738,725.00
04212	Vision Insurance Premiums	71,940.78	96,300.00	90,000.00	90,000.00	90,000.00
04213	Dental Insurance Premiums	575,512.57	550,000.00	571,400.00	571,400.00	571,400.00
04480	Maintenance In Lieu of Rent	1,675.00	1,614.00	1,404.00	1,404.00	1,404.00
04990	Purchased Services	5,918.09	8,855.00	8,250.00	8,250.00	8,250.00
TOTAL	**CONTRACTUAL**	**15,675,676.31**	**18,137,649.00**	**17,409,779.00**	**17,409,779.00**	**17,409,779.00**
TOTAL	**MEDICAL INSURANCE**	**15,675,676.31**	**18,137,649.00**	**17,409,779.00**	**17,409,779.00**	**17,409,779.00**
TOTAL	**RISK RETENTION FUND**	**15,890,282.46**	**18,415,218.00**	**17,703,886.00**	**17,703,886.00**	**17,703,886.00**

COUNTY ROAD (D) FUND
REVENUE

			EARNED 2009	ANTICIPATED 2010	DEPARTMENT SUBMISSION 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
		REAL PROPERTY ITEMS					
R1001	10011	Real Property Tax	6,720,975.00	6,720,975.00	6,384,926.00	6,384,926.00	6,384,926.00
		TOTAL REAL PROPERTY ITEMS	**6,720,975.00**	**6,720,975.00**	**6,384,926.00**	**6,384,926.00**	**6,384,926.00**
		NON PROPERTY TAX ITEMS					
R1136	11361	Automobile Use Tax	900,146.24	900,000.00	900,000.00	900,000.00	900,000.00
		TOTAL NON PROPERTY TAX ITEMS	**900,146.24**	**900,000.00**	**900,000.00**	**900,000.00**	**900,000.00**
		GENERAL GOVERNMENT SUPPORT					
R2389	23891	Bridge Engineering Svs (Misc)	0.00	0.00	5,000.00	5,000.00	5,000.00
		TOTAL GENERAL GOVERNMENT SUPPORT	**0.00**	**0.00**	**5,000.00**	**5,000.00**	**5,000.00**
		USE OF MONEY AND PROPERTY					
R2401	24011	Interest & Earnings-General	1,071.31	1,000.00	500.00	500.00	500.00
		TOTAL USE OF MONEY AND PROPERTY	**1,071.31**	**1,000.00**	**500.00**	**500.00**	**500.00**
		LICENSES AND PERMITS					
R2590	25901	Permits - Highway	0.00	0.00	25,000.00	25,000.00	25,000.00
		TOTAL LICENSES AND PERMITS	**0.00**	**0.00**	**25,000.00**	**25,000.00**	**25,000.00**
		SALE OF PROPERTY AND COMP. FOR LOSS					
R2655	26551	Minor Sales-Miscellaneous	15,518.34	15,000.00	15,000.00	15,000.00	15,000.00
R2680	26801	Insurance Recoveries	1,500.00	0.00	0.00	0.00	0.00
		TOTAL SALE OF PROPERTY AND COMP. FOR LOSS	**17,018.34**	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**
		MISCELLANEOUS					
R2801	28011	Interfund Revenue	0.00	0.00	12,500.00	12,500.00	12,500.00
		TOTAL MISCELLANEOUS	**0.00**	**0.00**	**12,500.00**	**12,500.00**	**12,500.00**

COUNTY ROAD (D) FUND
REVENUE

			EARNED 2009	ANTICIPATED 2010	DEPARTMENT SUBMISSION 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
		STATE AID					
R3089	30893	Bridge Engineering Svs (State)	0.00	0.00	10,000.00	10,000.00	10,000.00
R3501	35012	Highway Assist Program-Capital	1,907,930.40	2,055,367.00	1,982,881.00	1,982,881.00	1,982,881.00
R3591	35911	State Aid-Highway Capital Proj	90,672.73	0.00	0.00	0.00	0.00
R3960	39601	State Disaster Assistance	75,777.33	0.00	0.00	0.00	0.00
		TOTAL STATE AID	**2,074,380.46**	**2,055,367.00**	**1,992,881.00**	**1,992,881.00**	**1,992,881.00**
		FEDERAL AID					
R4089	40892	Bridge Engineering Svs (Fed)	0.00	0.00	20,000.00	20,000.00	20,000.00
R4597	45971	Transport Capital Grants-Fed	199,856.00	0.00	0.00	0.00	0.00
R4960	49601	Federal Disaster Assistance	450,088.64	0.00	0.00	0.00	0.00
		TOTAL FEDERAL AID	**649,944.64**	**0.00**	**20,000.00**	**20,000.00**	**20,000.00**
		TOTAL COUNTY ROAD (D) FUND	**10,363,535.99**	**9,692,342.00**	**9,355,807.00**	**9,355,807.00**	**9,355,807.00**

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.

REVENUE APPLICABLE TO THIS PROGRAM:			**$9,355,807**
R1001	10011	Real Property Tax	$6,384,926
R1136	11361	Automobile Use Tax	900,000
R2389	23891	Bridge Engineering – Misc.	5,000
R2401	24011	Interest & Earnings	500
R2590	25901	Permits - Highway	25,000
R2655	26551	Minor Sales	15,000
R2801	28011	Interfund Revenue	12,500
R3089	30893	Bridge Engineering - State	10,000
R3501	35012	Highway Assistance - Capital	1,982,881
R4089	40892	Bridge Engineering - Federal	20,000

D FUND - HIGHWAY DEPARTMENT ROAD FUND

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2010-2011 Collective Bargaining Agreement provides for an increase of 3% over 2010 year-end salaries. As a cost saving measure, a vacant Highway Supervisor II position has been eliminated per department request.

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 2011. 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.

In response to the increasing demands of time and expense involved with maintaining, rebuilding, and regulating county roads, the Highway Department is proposing the implementation of a permit fee schedule similar to those in place in other local municipalities. Such fees, which would be assessed to various users performing work and conducting business on county roads and right-of-ways, will help offset the expenses involved in performing inspection, design modifications, engineering review, and supervision of construction within the County's jurisdiction, as well as the expenses incurred due to the wear and tear on county roads by heavy equipment.

Additionally, the department expects to be able to fund approximately 50% of the Deputy County Engineer's salary expense through various revenue sources in relation to dedicated bridge engineering work.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
D1600 Full Cost Allocation						
.4	**CONTRACTUAL**					
04995	Cost Allocation	261,720.00	192,540.00	209,956.00	209,956.00	209,956.00
TOTAL	**CONTRACTUAL**	**261,720.00**	**192,540.00**	**209,956.00**	**209,956.00**	**209,956.00**
TOTAL	**FULL COST ALLOCATION**	**261,720.00**	**192,540.00**	**209,956.00**	**209,956.00**	**209,956.00**
D1910 Insurance						
.4	**CONTRACTUAL**					
04200	Insurance	20,112.79	22,751.00	20,500.00	20,500.00	20,500.00
TOTAL	**CONTRACTUAL**	**20,112.79**	**22,751.00**	**20,500.00**	**20,500.00**	**20,500.00**
TOTAL	**INSURANCE**	**20,112.79**	**22,751.00**	**20,500.00**	**20,500.00**	**20,500.00**
D3310 Highway - Traffic Control						
.1	**PERSONNEL SERVICE**					
8190	Transfers Personnel		58,672.00	92,036.00	92,036.00	92,036.00
TOTAL	**PERSONNEL SERVICES**	**58,174.00**	**58,672.00**	**92,036.00**	**92,036.00**	**92,036.00**
.4	**CONTRACTUAL**					
04450	Rental - Equipment/Maintenance	47,008.00	33,776.00	18,964.00	18,964.00	18,964.00
04500	Special Departmental Supplies	172,476.41	176,474.00	140,000.00	140,000.00	140,000.00
TOTAL	**CONTRACTUAL**	**219,484.41**	**210,250.00**	**158,964.00**	**158,964.00**	**158,964.00**
TOTAL	**HIGHWAY - TRAFFIC CONTROL**	**277,658.41**	**268,922.00**	**251,000.00**	**251,000.00**	**251,000.00**
D5010 Highway Department - Administration						
.1	**PERSONNEL SERVICE**					
2175	Deputy County Engineer - Admin		64,611.00	65,691.00	65,691.00	65,691.00
5630	Personnel Service Savings		(10,000.00)	0.00	0.00	0.00
5750	Principal Clerk		33,942.00	34,960.00	34,960.00	34,960.00
6750	Secretary To County Engineer		40,422.00	43,649.00	43,649.00	43,649.00
6890	Salary Adjustments		1,313.00	0.00	0.00	0.00
8060	Temporary Services		9,131.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**126,392.59**	**139,419.00**	**144,300.00**	**144,300.00**	**144,300.00**
.2	**EQUIPMENT**					
02400	Other Equipment	1,220.11	480.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**1,220.11**	**480.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04100	Printing	439.67	400.00	400.00	400.00	400.00
04150	Postage	1,147.00	1,300.00	1,300.00	1,300.00	1,300.00
04300	Telephone	4,995.00	0.00	0.00	0.00	0.00
04450	Rental - Equipment/Maintenance	2,268.59	5,210.00	5,220.00	5,220.00	5,220.00
04500	Special Departmental Supplies	223.39	190.00	670.00	400.00	400.00
04550	Office Supplies	2,965.97	1,800.00	1,800.00	1,300.00	1,300.00
04900	Professional Services	377.03	400.00	2,600.00	2,600.00	2,600.00
04980	Computer Services	34,238.00	53,919.00	52,515.00	52,515.00	52,515.00
04990	Purchased Services	45,409.11	43,000.00	40,230.00	41,000.00	41,000.00
TOTAL	**CONTRACTUAL**	**92,063.76**	**106,219.00**	**104,735.00**	**104,735.00**	**104,735.00**
TOTAL	**HIGHWAY DEPARTMENT - ADMINISTRATION**	**219,676.46**	**246,118.00**	**249,035.00**	**249,035.00**	**249,035.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
D5110 Highway - Road Maintenance						
.1	**PERSONNEL SERVICE**					
3405	Highway Superintendent		72,275.00	73,359.00	73,359.00	73,359.00
3415	Highway Laborer		144,780.00	149,614.00	149,614.00	149,614.00
3420	Highway Supervisor II		306,811.00	278,417.00	278,417.00	278,417.00
4610	Motor Equipment Operator Heavy		594,745.00	631,325.00	631,325.00	631,325.00
4620	Motor Equipment Operator Light		766,531.00	815,083.00	815,083.00	815,083.00
5410	Overtime		100,000.00	55,000.00	55,000.00	55,000.00
5415	Overtime - Snow/Ice (Highway)		172,200.00	212,200.00	212,200.00	212,200.00
5630	Personnel Service Savings		(173,140.00)	(178,748.00)	(178,748.00)	(178,748.00)
6890	Salary Adjustments		61,296.00	0.00	0.00	0.00
8060	Temporary Services		20,000.00	20,000.00	20,000.00	20,000.00
8770	Working Supervisor		253,564.00	270,753.00	270,753.00	270,753.00
8880	Transfers Out		(729,452.00)	(863,119.00)	(863,119.00)	(863,119.00)
TOTAL	**PERSONNEL SERVICES**	**1,233,689.97**	**1,589,610.00**	**1,463,884.00**	**1,463,884.00**	**1,463,884.00**
.4	**CONTRACTUAL**					
04010	Travel	110.00	480.00	480.00	480.00	480.00
04215	Minor Claims	1,502.70	0.00	0.00	0.00	0.00
04450	Rental - Equipment/Maintenance	725,247.00	514,188.00	587,878.00	587,878.00	587,878.00
04500	Special Departmental Supplies	384,179.53	333,000.00	300,000.00	300,000.00	300,000.00
04570	Uniforms/Tools	24,115.41	28,000.00	30,500.00	30,500.00	30,500.00
04900	Professional Services	3,473.00	6,000.00	5,487.00	5,487.00	5,487.00
TOTAL	**CONTRACTUAL**	**1,138,627.64**	**881,668.00**	**924,345.00**	**924,345.00**	**924,345.00**
TOTAL	**HIGHWAY - ROAD MAINTENANCE**	**2,372,317.61**	**2,471,278.00**	**2,388,229.00**	**2,388,229.00**	**2,388,229.00**
D5112 Road Construction						
.1	**PERSONNEL SERVICE**					
8190	Transfers Personnel		266,587.00	294,339.00	294,339.00	294,339.00
TOTAL	**PERSONNEL SERVICES**	**258,822.00**	**266,587.00**	**294,339.00**	**294,339.00**	**294,339.00**
.4	**CONTRACTUAL**					
04450	Rental - Equipment/Maintenance	669,680.00	612,857.00	612,296.00	612,296.00	612,296.00
04500	Special Departmental Supplies	1,450,590.22	1,175,923.00	1,076,246.00	1,076,246.00	1,076,246.00
TOTAL	**CONTRACTUAL**	**2,120,270.22**	**1,788,780.00**	**1,688,542.00**	**1,688,542.00**	**1,688,542.00**
TOTAL	**ROAD CONSTRUCTION**	**2,379,092.22**	**2,055,367.00**	**1,982,881.00**	**1,982,881.00**	**1,982,881.00**
D5120 Highway - Bridge Maintenance						
.1	**PERSONNEL SERVICE**					
6320	Plus Transfers, Other Codes		0.00	35,000.00	35,000.00	35,000.00
TOTAL	**PERSONNEL SERVICES**	**0.00**	**0.00**	**35,000.00**	**35,000.00**	**35,000.00**
.4	**CONTRACTUAL**					
04300	Telephone	917.61	936.00	936.00	936.00	936.00
04500	Special Departmental Supplies	77,916.91	153,728.01	60,000.00	60,000.00	60,000.00
04900	Professional Services	9,407.90	60,000.00	60,000.00	60,000.00	60,000.00
TOTAL	**CONTRACTUAL**	**88,242.42**	**214,664.01**	**120,936.00**	**120,936.00**	**120,936.00**
TOTAL	**HIGHWAY - BRIDGE MAINTENANCE**	**88,242.42**	**214,664.01**	**155,936.00**	**155,936.00**	**155,936.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
D5142 Highway - Snow & Ice Control						
.1	**PERSONNEL SERVICE**					
8190	Transfers Personnel		404,193.00	476,744.00	476,744.00	476,744.00
TOTAL	**PERSONNEL SERVICES**	**624,909.00**	**404,193.00**	**476,744.00**	**476,744.00**	**476,744.00**
.4	**CONTRACTUAL**					
04450	Rental - Equipment/Maintenance	871,490.00	831,735.00	682,696.00	682,696.00	682,696.00
04500	Special Departmental Supplies	711,644.90	641,280.00	561,280.00	561,280.00	561,280.00
04800	Contractual Agency	67,722.39	88,000.00	88,000.00	88,000.00	88,000.00
TOTAL	**CONTRACTUAL**	**1,650,857.29**	**1,561,015.00**	**1,331,976.00**	**1,331,976.00**	**1,331,976.00**
TOTAL	**HIGHWAY - SNOW & ICE CONTROL**	**2,275,766.29**	**1,965,208.00**	**1,808,720.00**	**1,808,720.00**	**1,808,720.00**
D9010 State Retirement						
.8	**UNDISTRIBUTED EXPENSE**					
08001	State Retirement	159,902.15	253,926.00	249,939.00	249,939.00	249,939.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**159,902.15**	**253,926.00**	**249,939.00**	**249,939.00**	**249,939.00**
TOTAL	**STATE RETIREMENT**	**159,902.15**	**253,926.00**	**249,939.00**	**249,939.00**	**249,939.00**
D9030 Social Security						
.8	**UNDISTRIBUTED EXPENSE**					
08003	Social Security	167,345.42	185,396.00	192,482.00	192,482.00	192,482.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**167,345.42**	**185,396.00**	**192,482.00**	**192,482.00**	**192,482.00**
TOTAL	**SOCIAL SECURITY**	**167,345.42**	**185,396.00**	**192,482.00**	**192,482.00**	**192,482.00**
D9040 Workers' Compensation						
.8	**UNDISTRIBUTED EXPENSE**					
08004	Workers' Compensation	59,835.12	60,572.00	64,812.00	64,812.00	64,812.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**59,835.12**	**60,572.00**	**64,812.00**	**64,812.00**	**64,812.00**
TOTAL	**WORKERS' COMPENSATION**	**59,835.12**	**60,572.00**	**64,812.00**	**64,812.00**	**64,812.00**
D9050 Unemployment Insurance						
.8	**UNDISTRIBUTED EXPENSE**					
08005	Unemployment Insurance	5,018.60	4,804.00	2,670.00	2,670.00	2,670.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**5,018.60**	**4,804.00**	**2,670.00**	**2,670.00**	**2,670.00**
TOTAL	**UNEMPLOYMENT INSURANCE**	**5,018.60**	**4,804.00**	**2,670.00**	**2,670.00**	**2,670.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
D9060 Medical Insurance						
.8	**UNDISTRIBUTED EXPENSE**					
08006	Medical Insurance	502,297.34	530,973.00	558,371.00	558,371.00	558,371.00
08007	Dental	9,145.00	9,177.00	10,670.00	10,670.00	10,670.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**511,442.34**	**540,150.00**	**569,041.00**	**569,041.00**	**569,041.00**
TOTAL	**MEDICAL INSURANCE**	**511,442.34**	**540,150.00**	**569,041.00**	**569,041.00**	**569,041.00**
D9710 Serial Bonds						
.6	**PRINCIPAL BONDS**					
06001	Debt Principal Payments	631,755.76	766,750.00	996,613.00	996,613.00	996,613.00
TOTAL	**PRINCIPAL BONDS**	**631,755.76**	**766,750.00**	**996,613.00**	**996,613.00**	**996,613.00**
.7	**INTEREST ON INDEBTEDNESS**					
07001	Debt Interest Payments	348,621.64	485,523.00	213,993.00	213,993.00	213,993.00
TOTAL	**INTEREST ON INDEBTEDNESS**	**348,621.64**	**485,523.00**	**213,993.00**	**213,993.00**	**213,993.00**
TOTAL	**SERIAL BONDS**	**980,377.40**	**1,252,273.00**	**1,210,606.00**	**1,210,606.00**	**1,210,606.00**
D9950 Transfers - Capital Fund						
.9	**OTHER GENERAL GOVERNMENT SUPPORT**					
09003	Transfers to Capital Funds	33,693.00	0.00	0.00	0.00	0.00
TOTAL	**OTHER GOVT SUPPORT**	**33,693.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL	**TRANSFERS - CAPITAL FUND**	**33,693.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL	**COUNTY ROAD FUND**	**9,812,200.23**	**9,733,969.01**	**9,355,807.00**	**9,355,807.00**	**9,355,807.00**

ROAD MACHINERY (DM) FUND
REVENUE

			EARNED 2009	ANTICIPATED 2010	DEPARTMENT SUBMISSION 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
		USE OF MONEY AND PROPERTY					
R2401	24011	Interest & Earnings-General	295.34	0.00	0.00	0.00	0.00
R2414	24141	Rental Equipment	2,315,425.00	1,994,556.00	1,901,834.00	1,901,834.00	1,901,834.00
		TOTAL USE OF MONEY AND PROPERTY	**2,315,720.34**	**1,994,556.00**	**1,901,834.00**	**1,901,834.00**	**1,901,834.00**
		SALE OF PROPERTY AND COMP. FOR LOSS					
R2650	26501	Sale of Scrap	3,725.10	1,500.00	2,000.00	2,000.00	2,000.00
R2655	26551	Minor Sales-Miscellaneous	0.00	16,000.00	5,500.00	5,500.00	5,500.00
R2680	26801	Insurance Recoveries	3,384.49	0.00	0.00	0.00	0.00
		TOTAL SALE OF PROPERTY AND COMP. FOR LOSS	**7,109.59**	**17,500.00**	**7,500.00**	**7,500.00**	**7,500.00**
		MISCELLANEOUS					
R2801	28033	Gasoline Sales	74,332.49	110,880.00	84,960.00	84,960.00	84,960.00
		TOTAL MISCELLANEOUS	**74,332.49**	**110,880.00**	**84,960.00**	**84,960.00**	**84,960.00**
		TOTAL ROAD MACHINERY (DM) FUND	**2,397,162.42**	**2,122,936.00**	**1,994,294.00**	**1,994,294.00**	**1,994,294.00**

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:			**$1,994,294**
R2414	24141	Rental Equipment	$1,901,834
R2650	26501	Sale of Scrap	2,000
R2655	26551	Minor Sales	5,500
R2801	28033	Gasoline Sales	84,960

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2010-2011 Collective Bargaining Agreement provides for an increase of 3% over 2010 year-end salaries. 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.

Due to fiscal constraints, funding for the replacement and/or upgrade of heavy equipment, as well as funding for various contractual line items, has been reduced.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
DM1600 Full Cost Allocation						
.4	**CONTRACTUAL**					
04995	Cost Allocation	139,945.00	104,826.00	89,691.00	89,691.00	89,691.00
TOTAL	**CONTRACTUAL**	**139,945.00**	**104,826.00**	**89,691.00**	**89,691.00**	**89,691.00**
TOTAL	**FULL COST ALLOCATION**	**139,945.00**	**104,826.00**	**89,691.00**	**89,691.00**	**89,691.00**
DM1910 Insurance						
.4	**CONTRACTUAL**					
04200	Insurance	50,686.92	65,885.00	51,500.00	51,500.00	51,500.00
TOTAL	**CONTRACTUAL**	**50,686.92**	**65,885.00**	**51,500.00**	**51,500.00**	**51,500.00**
TOTAL	**INSURANCE**	**50,686.92**	**65,885.00**	**51,500.00**	**51,500.00**	**51,500.00**
DM5130 Highway Department - Machinery						
.1	**PERSONNEL SERVICE**					
0410	Automotive Mechanic		199,204.00	211,132.00	211,132.00	211,132.00
3340	Highway Dispatcher		42,565.00	45,297.00	45,297.00	45,297.00
5410	Overtime		30,000.00	36,000.00	36,000.00	36,000.00
5630	Personnel Service Savings		(40,636.00)	(41,694.00)	(41,694.00)	(41,694.00)
6860	Senior Auto Mechanic		53,270.00	56,632.00	56,632.00	56,632.00
6890	Salary Adjustments		10,554.00	0.00	0.00	0.00
8060	Temporary Services		5,000.00	0.00	0.00	0.00
8830	Welder - Mechanic		42,730.00	45,270.00	45,270.00	45,270.00
TOTAL	**PERSONNEL SERVICES**	**328,157.92**	**342,687.00**	**352,637.00**	**352,637.00**	**352,637.00**
.2	**EQUIPMENT**					
02400	Other Equipment	92,643.73	124,197.76	60,000.00	60,000.00	60,000.00
TOTAL	**EQUIPMENT**	**92,643.73**	**124,197.76**	**60,000.00**	**60,000.00**	**60,000.00**
.4	**CONTRACTUAL**					
04051	Automobile, Gasoline	275,822.09	359,960.00	348,240.00	348,240.00	348,240.00
04300	Telephone	9,999.83	13,000.00	11,000.00	11,000.00	11,000.00
04350	Utilities - General/Miscellaneous	76,018.50	110,000.00	93,200.00	93,200.00	93,200.00
04400	Repairs	19,705.10	40,000.00	20,000.00	20,000.00	20,000.00
04420	Maintenance	2,817.65	12,219.00	11,910.00	11,910.00	11,910.00
04500	Special Departmental Supplies	759,523.13	610,663.00	550,000.00	550,000.00	550,000.00
04570	Uniforms/Tools	2,019.51	1,800.00	1,800.00	1,800.00	1,800.00
04571	Uniform/Tools - Allowances	3,655.15	4,020.00	3,600.00	3,600.00	3,600.00
04990	Purchased Services	57,663.79	50,000.00	44,000.00	44,000.00	44,000.00
TOTAL	**CONTRACTUAL**	**1,207,224.75**	**1,201,662.00**	**1,083,750.00**	**1,083,750.00**	**1,083,750.00**
TOTAL	**HIGHWAY DEPARTMENT - MACHINERY**	**1,628,026.40**	**1,668,546.76**	**1,496,387.00**	**1,496,387.00**	**1,496,387.00**
DM9010 State Retirement						
.8	**UNDISTRIBUTED EXPENSE**					
08001	State Retirement	24,001.11	34,745.00	34,839.00	34,839.00	34,839.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**24,001.11**	**34,745.00**	**34,839.00**	**34,839.00**	**34,839.00**
TOTAL	**STATE RETIREMENT**	**24,001.11**	**34,745.00**	**34,839.00**	**34,839.00**	**34,839.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
DM9030 Social Security						
.8	**UNDISTRIBUTED EXPENSE**					
08003	Social Security	23,650.14	25,833.00	27,179.00	27,179.00	27,179.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**23,650.14**	**25,833.00**	**27,179.00**	**27,179.00**	**27,179.00**
TOTAL	**SOCIAL SECURITY**	**23,650.14**	**25,833.00**	**27,179.00**	**27,179.00**	**27,179.00**
DM9040 Workers' Compensation						
.8	**UNDISTRIBUTED EXPENSE**					
08004	Workers' Compensation	15,639.89	17,017.00	18,208.00	18,208.00	18,208.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**15,639.89**	**17,017.00**	**18,208.00**	**18,208.00**	**18,208.00**
TOTAL	**WORKERS' COMPENSATION**	**15,639.89**	**17,017.00**	**18,208.00**	**18,208.00**	**18,208.00**
DM9050 Unemployment Insurance						
.8	**UNDISTRIBUTED EXPENSE**					
08005	Unemployment Insurance	698.21	661.00	0.00	0.00	0.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**698.21**	**661.00**	**0.00**	**0.00**	**0.00**
TOTAL	**UNEMPLOYMENT INSURANCE**	**698.21**	**661.00**	**0.00**	**0.00**	**0.00**
DM9060 Medical Insurance						
.8	**UNDISTRIBUTED EXPENSE**					
08006	Medical Insurance	76,809.40	68,483.00	94,143.00	94,143.00	94,143.00
08007	Dental	1,311.00	1,315.00	1,251.00	1,251.00	1,251.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**78,120.40**	**69,798.00**	**95,394.00**	**95,394.00**	**95,394.00**
TOTAL	**MEDICAL INSURANCE**	**78,120.40**	**69,798.00**	**95,394.00**	**95,394.00**	**95,394.00**
DM9710 Serial Bonds						
.6	**PRINCIPAL BONDS**					
06001	Debt Principal Payments	91,098.81	95,267.00	99,435.00	99,435.00	99,435.00
TOTAL	**PRINCIPAL BONDS**	**91,098.81**	**95,267.00**	**99,435.00**	**99,435.00**	**99,435.00**
.7	**INTEREST ON INDEBTEDNESS**					
07001	Debt Interest Payments	89,281.90	85,555.00	81,661.00	81,661.00	81,661.00
TOTAL	**INTEREST ON INDEBTEDNESS**	**89,281.90**	**85,555.00**	**81,661.00**	**81,661.00**	**81,661.00**
TOTAL	**SERIAL BONDS**	**180,380.71**	**180,822.00**	**181,096.00**	**181,096.00**	**181,096.00**
TOTAL	**ROAD MACHINERY FUND**	**2,141,148.78**	**2,168,133.76**	**1,994,294.00**	**1,994,294.00**	**1,994,294.00**

HOSPITAL (EH) FUND
REVENUE

		EARNED 2009	ANTICIPATED 2010	DEPARTMENT SUBMISSION 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
			PATIENT REVENUE			
EH3020.11.00	Private Pay SNF	3,061,201.00	3,621,147.00	3,794,029.00	3,790,753.00	3,790,753.00
EH3020.21.00	Medicare Part - A	3,548,379.00	3,377,620.00	4,359,075.00	4,355,295.00	4,355,295.00
EH3020.21.00	Medicaid SNF	20,250,088.00	21,677,336.00	20,869,146.00	20,851,002.00	20,851,002.00
EH3020.37.00	Managed Care	0.00	0.00	471,239.00	471,239.00	471,239.00
EH3020.61.00	VA Revenue	449,292.00	579,441.00	646,416.00	646,416.00	646,416.00
EH3030.11.00	Private Assessment Add On	185,274.00	0.00	0.00	0.00	0.00
EH3030.31.00	Medicaid Assessment Add On	1,146,129.00	0.00	0.00	0.00	0.00
EH4400.11.10	Physical Therapy-SP	26,681.00	64,800.00	20,029.00	20,029.00	20,029.00
EH4400.31.10	Physical Therapy-MA	224,531.00	125,800.00	202,511.00	202,511.00	202,511.00
EH4500.11.10	Occupational Therapy-SP/Medicare	10,201.00	13,000.00	9,321.00	9,321.00	9,321.00
EH4500.31.10	Occupational Therapy-MA	94,769.00	74,000.00	94,245.00	94,245.00	94,245.00
EH4600.11.10	Speech Therapy-SP	3,758.00	8,100.00	8,235.00	8,235.00	8,235.00
EH4600.31.10	Speech Therapy-MA	57,836.00	59,300.00	83,260.00	83,260.00	83,260.00
EH4700.11.00	Pharmacy	45,520.00	50,000.00	58,381.00	58,381.00	58,381.00
EH4770.11.10	Flu Vaccine PR MCB	552.00	800.00	1,004.00	1,004.00	1,004.00
EH4770.21.10	Flu Vaccine MCA MCB	619.00	1,200.00	1,255.00	1,255.00	1,255.00
EH4770.31.10	Flu Vaccine MA	10,838.00	10,000.00	10,288.00	10,288.00	10,288.00
EH4780.11.00	Medicare Part B Physician-Private	8,547.00	14,600.00	21,263.00	21,263.00	21,263.00
EH4780.21.00	Medicare Part B Physician-Medicare	29,567.00	31,350.00	26,579.00	26,579.00	26,579.00
EH4780.31.00	Medicare Part B Physician-Medicaid	173,690.00	156,750.00	217,946.00	217,946.00	217,946.00
EH4780.61.00	Medicare Part B Physician-VA	0.00	6,300.00	0.00	0.00	0.00
EH4800.21.00	Podiatry	8,592.00	8,900.00	8,800.00	8,800.00	8,800.00
	TOTAL PATIENT REVENUE	**29,336,064.00**	**29,880,444.00**	**30,903,022.00**	**30,877,822.00**	**30,877,822.00**
			MISCELLANEOUS			
EH5055.00.00	Barber & Beauty	41,305.00	44,000.00	44,000.00	44,000.00	44,000.00
EH5063.00.00	Gift Shop	6,440.00	7,000.00	7,500.00	7,500.00	7,500.00
EH5071.00.00	Telephone Services	4.00	50.00	50.00	50.00	50.00
EH5095.00.00	Vending Machines	1,183.00	2,300.00	2,000.00	2,000.00	2,000.00
EH5100.00.00	CNA Training Reimbursement	42,060.00	39,600.00	44,700.00	44,700.00	44,700.00
EH5100.10.00	On the Job Training Stimulus	23,288.00	0.00	0.00	0.00	0.00
EH5175.00.00	Vendor Refunds	26,703.00	23,800.00	27,500.00	27,500.00	27,500.00
EH5177.01.00	Interest Income-Capital Project	2,997.00	1,600.00	500.00	500.00	500.00
EH5188.00.00	Miscellaneous	1,668.00	800.00	2,150.00	2,150.00	2,150.00
EH5540.21.00	IGT	5,306,173.00	8,700,000.00	5,306,000.00	5,306,000.00	5,306,000.00
EH5550.30.00	Workforce Retention funding	29,157.00	67,500.00	0.00	0.00	0.00
	TOTAL MISCELLANEOUS	**5,480,978.00**	**8,886,650.00**	**5,434,400.00**	**5,434,400.00**	**5,434,400.00**
			INTERFUND TRANSFERS			
EH5560.00.00	County Operating Tax Levy	3,456,039.00	0.00	1,959,278.00	1,959,278.00	1,959,278.00
EH5561.02.00	Non-Operating Subsidy: Non-Allowance	0.00	0.00	569,297.00	569,297.00	569,297.00
	TOTAL INTERFUND TRANSFERS	**3,456,039.00**	**0.00**	**2,528,575.00**	**2,528,575.00**	**2,528,575.00**
	TOTAL HOSPITAL (EH) FUND	**38,273,081.00**	**38,767,094.00**	**38,865,997.00**	**38,840,797.00**	**38,840,797.00**

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.

PROGRAM STATISTICS:	**PATIENTS UNDER CARE 6/30/09**		**PATIENTS UNDER CARE 6/30/10**	
	MALE	FEMALE	MALE	FEMALE
	90	263	95	260

EH FUND - VAN RENSSELAER MANOR (CONTINUED)

REVENUE APPLICABLE TO THIS PROGRAM:		**$38,840,797**
EH3020.11.00	Private Pay SNF	$ 3,790,753
EH3020.21.00	Medicare – Part A	4,355,295
EH3020.31.00	Medicaid SNF	20,851,002
EH3020.37.00	Managed Care	471,239
EH3020.61.00	VA Revenue	646,416
EH4400.11.10	Physical Therapy – SP	20,029
EH4400.31.10	Physical Therapy – MA	202,511
EH4500.11.10	Occupational Therapy – SP/Medicare	9,321
EH4500.31.10	Occupational Therapy – MA	94,245
EH4600.11.10	Speech Therapy – SP	8,325
EH4600.31.10	Speech Therapy – MA	83,260
EH4700.11.00	Pharmacy	58,381
EH4770.11.10	Flu Vaccine PR MCB	1,004
EH4770.21.10	Flu Vaccine MCA MCB	1,255
EH4770.31.10	Flu Vaccine MA	10,288
EH4780.11.00	Medicare – Part B – Physicians – Private	21,263
EH4780.21.00	Medicare – Part B – Physicians – Medicare	26,579
EH4780.31.00	Medicare – Part B – Physicians – Medicaid	217,946
EH4800.21.00	Podiatry	8,800
EH5055.00.00	Barber & Beauty	44,000
EH5063.00.00	Gift Shop	7,500
EH5071.00.00	Telephone Services	50
EH5095.00.00	Vending Machines	2,000
EH5100.00.00	CNA Training Reimbursement	44,700
EH5175.00.00	Vendor Refunds	27,500
EH5177.01.00	Interest Income – Capital Projects	500
EH5188.00.00	Miscellaneous	2,150
EH5540.21.00	IGT	5,306,000
EH5560.00.00	County Operating Tax Levy	1,959,278
EH5561.02.00	Non-Operating Subsidy: Non-Allowance	569,297

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services is based upon the 2010-2011 UPSEU Collective Bargaining Agreement and provides for a 3% increase over the year ending 2010 salaries for all bargaining unit positions. The request for a Assistant Physicial Therapist has been granted due to this being a revenue generating position. The request for a Laborer Position to replace a Laundry Worker, to allow for more flexibility within the Laundry has been granted. Three (3) employees took advantage of the early retirement. As a result of this the position of Office Manager was downgraded to an Account Clerk, and is being included in Personnel Service savings for 1/1/2011 to 2/10/12, the position of Ward Clerk is being included in Personnel Service Savings for the period from 1/1/11 to 3/12/12 and the position of Messenger has been changed from 40 hours per week to 20 hours per week.

For 2010, standard, recurring equipment purchases are programmed within the Van Rensselear Manor budget.

Contractual codes are funded at levels reflecting the analysis of prior and current year expenditure history and projected requirements.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
EH1988 PROVISION FOR UNCOLLECTABLE ACCOUNT						
.0	**CONTRACTUAL**					
0	Bad Debt Expense	132,300.00	0.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**132,300.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL	**PROVISION FOR UNCOLLECTABLE ACCOUNT**	**132,300.00**	**0.00**	**0.00**	**0.00**	**0.00**
EH6011 NURSING ADMINISTRATION - NURSING DIRECTOR						
.1	**PERSONNEL SERVICE**					
1	Management & Supervisors	81,230.00	83,634.00	88,895.00	88,895.00	88,895.00
2	Technicians, SP	62,294.00	59,140.00	62,853.00	62,853.00	62,853.00
6	Clerical & Other	75,440.00	78,133.00	67,561.00	67,561.00	67,561.00
15410	Overtime	0.00	6,900.00	4,000.00	4,000.00	4,000.00
15630	Personnel Service Savings	0.00	0.00	(30,730.00)	(30,730.00)	(30,730.00)
16890	Salary Adjustments	0.00	6,977.00	0.00	0.00	0.00
17060	Shift Differential	0.00	100.00	100.00	100.00	100.00
TOTAL	**PERSONNEL SERVICES**	**218,964.00**	**234,884.00**	**192,679.00**	**192,679.00**	**192,679.00**
.0	**CONTRACTUAL**					
29	Consultant	0.00	1,000.00	3,500.00	3,500.00	3,500.00
55	Office and Administrative Supplies	31,231.00	30,000.00	27,635.00	27,635.00	27,635.00
59	Other Supplies and Materials	0.00	50.00	0.00	0.00	0.00
63	Repairs and Maintenance Service	0.00	50.00	0.00	0.00	0.00
68	Contracted Services	3,200.00	500.00	500.00	500.00	500.00
86	Printing and Duplicating	0.00	500.00	2,500.00	2,500.00	2,500.00
88	Travel, Conferences	1,186.00	1,800.00	1,800.00	1,800.00	1,800.00
89	Books and Periodicals	457.00	1,000.00	2,000.00	2,000.00	2,000.00
91	Other Direct Expense	0.00	50.00	50.00	50.00	50.00
TOTAL	**CONTRACTUAL**	**36,074.00**	**34,950.00**	**37,985.00**	**37,985.00**	**37,985.00**
TOTAL	**NURSING ADMINISTRATION - NURSING DIRECTOR**	**255,038.00**	**269,834.00**	**230,664.00**	**230,664.00**	**230,664.00**
EH6012 NURSING - IN SERVICE EDUCATION						
.1	**PERSONNEL SERVICE**					
3	Registered Nurse	111,495.00	103,705.00	110,244.00	110,244.00	110,244.00
15410	Overtime	0.00	5,500.00	6,000.00	6,000.00	6,000.00
16890	Salary Adjustments	0.00	3,211.00	0.00	0.00	0.00
17060	Shift Differential	0.00	200.00	200.00	200.00	200.00
TOTAL	**PERSONNEL SERVICES**	**111,495.00**	**112,616.00**	**116,444.00**	**116,444.00**	**116,444.00**
.0	**CONTRACTUAL**					
55	Office and Administrative Supplies	236.00	500.00	350.00	350.00	350.00
59	Other Supplies and Materials	528.00	800.00	750.00	750.00	750.00
88	Travel, Conferences	0.00	50.00	50.00	50.00	50.00
91	Other Direct Expense	12,114.00	16,000.00	13,750.00	13,750.00	13,750.00
TOTAL	**CONTRACTUAL**	**12,878.00**	**17,350.00**	**14,900.00**	**14,900.00**	**14,900.00**
TOTAL	**NURSING - IN SERVICE EDUCATION**	**124,373.00**	**129,966.00**	**131,344.00**	**131,344.00**	**131,344.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
EH6013 NURSING - QUALITY ASSURANCE						
.1	**PERSONNEL SERVICE**					
3	Quality Assurance Nurse	62,742.00	59,090.00	63,023.00	63,023.00	63,023.00
15410	Overtime	0.00	6,300.00	3,200.00	3,200.00	3,200.00
16890	Salary Adjustments	0.00	1,923.00	0.00	0.00	0.00
17060	Shift Differential	0.00	100.00	100.00	100.00	100.00
TOTAL	**PERSONNEL SERVICES**	**62,742.00**	**67,413.00**	**66,323.00**	**66,323.00**	**66,323.00**
.0	**CONTRACTUAL**					
88	Travel, Conferences	0.00	150.00	50.00	50.00	50.00
TOTAL	**CONTRACTUAL**	**0.00**	**150.00**	**50.00**	**50.00**	**50.00**
TOTAL	**NURSING - QUALITY ASSURANCE**	**62,742.00**	**67,563.00**	**66,373.00**	**66,373.00**	**66,373.00**
EH6020 SNF - NURSING SERVICE						
.1	**PERSONNEL SERVICE**					
1	Supervisors	635,664.00	640,387.00	680,439.00	680,439.00	680,439.00
3	Registered Nurse	1,364,618.00	1,611,575.00	1,700,330.00	1,700,330.00	1,700,330.00
4	Licensed Practical Nurse	2,748,323.00	2,313,036.00	2,460,053.00	2,460,053.00	2,460,053.00
5	Aides, Orderlies	5,971,641.00	6,002,444.00	6,343,718.00	6,343,718.00	6,343,718.00
6	Ward Clerk	136,822.00	143,846.00	148,033.00	148,033.00	148,033.00
15410	Overtime	0.00	652,200.00	740,400.00	740,400.00	740,400.00
15630	Personnel Service Savings	0.00	(931,014.00)	(951,773.00)	(951,773.00)	(951,773.00)
16890	Salary Adjustments	0.00	330,237.00	0.00	0.00	0.00
17060	Shift Differential	0.00	219,500.00	223,000.00	223,000.00	223,000.00
18060	Temporary Services	0.00	65,000.00	65,000.00	65,000.00	65,000.00
TOTAL	**PERSONNEL SERVICES**	**10,857,068.00**	**11,047,211.00**	**11,409,200.00**	**11,409,200.00**	**11,409,200.00**
.0	**CONTRACTUAL**					
34	Fee - Registered Nurses	3,327.00	27,000.00	28,750.00	28,750.00	28,750.00
35	Fee - Licensed Practical Nurses	78,691.00	511,720.00	546,120.00	546,120.00	546,120.00
49	Other Medical Materials	0.00	100.00	0.00	0.00	0.00
57	Minor Medical Equipment	0.00	50.00	0.00	0.00	0.00
58	Non Medical Equipment	0.00	50.00	0.00	0.00	0.00
59	Other Supplies and Materials	22,417.00	13,000.00	24,000.00	24,000.00	24,000.00
63	Repairs and Maintenance Service	1,168.00	28,200.00	5,000.00	5,000.00	5,000.00
68	Contracted Services	29,811.00	45,000.00	44,000.00	44,000.00	44,000.00
73	Rental or Lease	123,261.00	156,370.00	163,000.00	156,370.00	156,370.00
80	Advertising	4,713.00	54,500.00	25,000.00	25,000.00	25,000.00
88	Travel, Conferences	320.00	350.00	1,500.00	1,500.00	1,500.00
91	Other Direct Expense	32,063.00	50,400.00	48,000.00	48,000.00	48,000.00
TOTAL	**CONTRACTUAL**	**295,771.00**	**886,740.00**	**885,370.00**	**878,740.00**	**878,740.00**
TOTAL	**SNF - NURSING SERVICE**	**11,152,839.00**	**11,933,951.00**	**12,294,570.00**	**12,287,940.00**	**12,287,940.00**
EH6021 SUBSTITUTE NURSES						
.1	**PERSONNEL SERVICE**					
3	Substitute Nurses - RN	328,775.00	496,332.00	524,538.00	524,538.00	524,538.00
4	Substitute Nurses - LPN	239,958.00	498,295.00	526,631.00	526,631.00	526,631.00
15410	Overtime	0.00	15,000.00	0.00	0.00	0.00
15630	Personnel Service Savings	0.00	(229,236.00)	(409,900.00)	(409,900.00)	(409,900.00)
16890	Salary Adjustments	0.00	29,839.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**568,733.00**	**810,230.00**	**641,269.00**	**641,269.00**	**641,269.00**
TOTAL	**SUBSTITUTE NURSES**	**568,733.00**	**810,230.00**	**641,269.00**	**641,269.00**	**641,269.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
EH7200 CENTRAL NURSING SUPPLIES						
.0	**CONTRACTUAL**					
45	OTC Medicine Cabinet Drugs	61,168.00	90,000.00	90,000.00	90,000.00	90,000.00
49	Other Medical Materials	505,338.00	546,000.00	560,000.00	555,000.00	555,000.00
57	Minor Medical Equipment	38,316.00	52,200.00	52,000.00	52,000.00	52,000.00
59	Other Supplies and Materials	0.00	1,000.00	1,000.00	1,000.00	1,000.00
63	Repairs and Maintenance Service	5,832.00	21,000.00	21,000.00	21,000.00	21,000.00
TOTAL	**CONTRACTUAL**	**610,654.00**	**710,200.00**	**724,000.00**	**719,000.00**	**719,000.00**
TOTAL	**CENTRAL NURSING SUPPLIES**	**610,654.00**	**710,200.00**	**724,000.00**	**719,000.00**	**719,000.00**
EH7210 LABORATORY						
.0	**CONTRACTUAL**					
62	Laboratory	19,413.00	25,000.00	25,000.00	25,000.00	25,000.00
TOTAL	**CONTRACTUAL**	**19,413.00**	**25,000.00**	**25,000.00**	**25,000.00**	**25,000.00**
TOTAL	**LABORATORY**	**19,413.00**	**25,000.00**	**25,000.00**	**25,000.00**	**25,000.00**
EH7240 RADIOLOGY						
.0	**CONTRACTUAL**					
62	X-Ray	20,138.00	25,000.00	25,000.00	25,000.00	25,000.00
91	Other Direct Expense	0.00	200.00	200.00	200.00	200.00
TOTAL	**CONTRACTUAL**	**20,138.00**	**25,200.00**	**25,200.00**	**25,200.00**	**25,200.00**
TOTAL	**RADIOLOGY**	**20,138.00**	**25,200.00**	**25,200.00**	**25,200.00**	**25,200.00**
EH7250 INHALATION THERAPY						
.0	**CONTRACTUAL**					
41	Oxygen and Other Medical Gases	31,491.00	35,000.00	39,000.00	39,000.00	39,000.00
59	Other Supplies and Materials	2,596.00	100.00	3,000.00	3,000.00	3,000.00
63	Repairs and Maintenance Service	0.00	50.00	500.00	500.00	500.00
73	Rental or Lease	13,419.00	15,500.00	16,000.00	16,000.00	16,000.00
TOTAL	**CONTRACTUAL**	**47,506.00**	**50,650.00**	**58,500.00**	**58,500.00**	**58,500.00**
TOTAL	**INHALATION THERAPY**	**47,506.00**	**50,650.00**	**58,500.00**	**58,500.00**	**58,500.00**
EH7260 ACTIVITIES PROGRAM						
.1	**PERSONNEL SERVICE**					
1	Management & Supervisors	56,850.00	47,295.00	50,454.00	50,454.00	50,454.00
5	Aides, Orderlies	131,739.00	114,941.00	122,295.00	122,295.00	122,295.00
15410	Overtime	0.00	35,000.00	25,100.00	25,100.00	25,100.00
16890	Salary Adjustments	0.00	5,192.00	0.00	0.00	0.00
17060	Shift Differential	0.00	800.00	700.00	700.00	700.00
TOTAL	**PERSONNEL SERVICES**	**188,589.00**	**203,228.00**	**198,549.00**	**198,549.00**	**198,549.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
EH7260 ACTIVITIES PROGRAM (CONTINUED)						
.0	**CONTRACTUAL**					
55	Office And Administrative Supplies	907.00	1,050.00	1,100.00	1,100.00	1,100.00
59	Other Supplies and Materials	8,905.00	10,500.00	11,000.00	11,000.00	11,000.00
63	Repairs and Maintenance Service	0.00	200.00	200.00	200.00	200.00
67	Other Purchased Services	3,446.00	4,000.00	4,000.00	4,000.00	4,000.00
73	Rental or Lease	465.00	1,300.00	1,300.00	1,300.00	1,300.00
86	Printing and Duplicating	55.00	300.00	200.00	200.00	200.00
87	Automobile Maintenance	13,318.00	7,300.00	17,000.00	17,000.00	17,000.00
88	Travel, Conferences	0.00	250.00	250.00	250.00	250.00
91	Other Direct Expense	0.00	250.00	200.00	200.00	200.00
TOTAL	**CONTRACTUAL**	**27,096.00**	**25,150.00**	**35,250.00**	**35,250.00**	**35,250.00**
TOTAL	**ACTIVITIES PROGRAM**	**215,685.00**	**228,378.00**	**233,799.00**	**233,799.00**	**233,799.00**
EH7270 PHARAMACY						
.1	**PERSONNEL SERVICE**					
2	Technicians, SP	0.00	60,985.00	64,699.00	64,699.00	64,699.00
15630	Personnel Service Savings	0.00	(62,815.00)	(64,699.00)	(64,699.00)	(64,699.00)
16890	Salary Adjustments	0.00	1,830.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
.0	**CONTRACTUAL**					
29	Pharmacy Consultant	32,840.00	44,300.00	47,000.00	47,000.00	47,000.00
44	Pharmaceuticals	483,616.00	677,150.00	688,000.00	688,000.00	688,000.00
TOTAL	**CONTRACTUAL**	**516,456.00**	**721,450.00**	**735,000.00**	**735,000.00**	**735,000.00**
TOTAL	**PHARAMACY**	**516,456.00**	**721,450.00**	**735,000.00**	**735,000.00**	**735,000.00**
EH7280 PODIATRY						
.0	**CONTRACTUAL**					
28	Consultant	17,423.00	26,250.00	26,250.00	26,250.00	26,250.00
91	Other Direct Expense	276.00	300.00	400.00	400.00	400.00
TOTAL	**CONTRACTUAL**	**17,699.00**	**26,550.00**	**26,650.00**	**26,650.00**	**26,650.00**
TOTAL	**PODIATRY**	**17,699.00**	**26,550.00**	**26,650.00**	**26,650.00**	**26,650.00**
EH7281 RECREATIONAL THERAPY						
.1	**PERSONNEL SERVICE**					
2	Technicians	33,900.00	32,625.00	34,779.00	34,779.00	34,779.00
5	Activities Aides	58,497.00	69,969.00	74,058.00	74,058.00	74,058.00
15410	Overtime	0.00	3,600.00	4,100.00	4,100.00	4,100.00
16890	Salary Adjustments	0.00	3,203.00	0.00	0.00	0.00
17060	Shift Differential	0.00	300.00	400.00	400.00	400.00
TOTAL	**PERSONNEL SERVICES**	**92,397.00**	**109,697.00**	**113,337.00**	**113,337.00**	**113,337.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
EH7281 RECREATIONAL THERAPY (CONTINUED)						
.0	**CONTRACTUAL**					
28	Consultant	10,050.00	0.00	0.00	0.00	0.00
55	Office and Administrative Supplies	270.00	600.00	600.00	600.00	600.00
59	Other Supplies and Materials	2,602.00	2,700.00	2,760.00	2,760.00	2,760.00
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	250.00	200.00	200.00	200.00
TOTAL	**CONTRACTUAL**	**12,922.00**	**3,675.00**	**3,685.00**	**3,685.00**	**3,685.00**
TOTAL	**RECREATIONAL THERAPY**	**105,319.00**	**113,372.00**	**117,022.00**	**117,022.00**	**117,022.00**
EH7290 DENTIST						
.1	**PERSONNEL SERVICE**					
8	Physicians (PT)	1,636.00	17,079.00	18,119.00	18,119.00	18,119.00
15630	Personnel Service Savings	0.00	(17,591.00)	(18,119.00)	(18,119.00)	(18,119.00)
16890	Salary Adjustments	0.00	512.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**1,636.00**	**0.00**	**0.00**	**0.00**	**0.00**
.0	**CONTRACTUAL**					
59	Other Supplies and Materials	347.00	500.00	500.00	500.00	500.00
62	Medical - Purchased Services	52,319.00	74,100.00	72,100.00	72,100.00	72,100.00
63	Repairs and Maintenance Service	0.00	250.00	500.00	500.00	500.00
TOTAL	**CONTRACTUAL**	**52,666.00**	**74,850.00**	**73,100.00**	**73,100.00**	**73,100.00**
TOTAL	**DENTIST**	**54,302.00**	**74,850.00**	**73,100.00**	**73,100.00**	**73,100.00**
EH7310 PSYCHIATRY						
.0	**CONTRACTUAL**					
29	Psychiatry Consultant	50,400.00	97,344.00	101,238.00	101,238.00	101,238.00
TOTAL	**CONTRACTUAL**	**50,400.00**	**97,344.00**	**101,238.00**	**101,238.00**	**101,238.00**
TOTAL	**PSYCHIATRY**	**50,400.00**	**97,344.00**	**101,238.00**	**101,238.00**	**101,238.00**
EH7330 PHYSICAL THERAPY						
.1	**PERSONNEL SERVICE**					
1	Management & Supervisors	123,901.00	133,628.00	141,878.00	141,878.00	141,878.00
2	Technicians, SP	78,039.00	77,614.00	118,956.00	118,956.00	118,956.00
5	Aides, Orderlies	162,639.00	155,682.00	167,299.00	167,299.00	167,299.00
15410	Overtime	0.00	11,600.00	8,300.00	8,300.00	8,300.00
16890	Salary Adjustments	0.00	11,757.00	0.00	0.00	0.00
17060	Shift Differential	0.00	250.00	700.00	700.00	700.00
TOTAL	**PERSONNEL SERVICES**	**364,579.00**	**390,531.00**	**437,133.00**	**437,133.00**	**437,133.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
EH7330 PHYSICAL THERAPY (CONTINUED)						
.0	**CONTRACTUAL**					
29	Physical Therapy Consultant	304,416.00	510,200.00	495,000.00	495,000.00	495,000.00
49	Other Medical Care Materials	5,555.00	7,500.00	7,500.00	7,500.00	7,500.00
55	Office and Administrative Supplies	246.00	400.00	450.00	450.00	450.00
59	Other Supplies and Materials	73.00	400.00	300.00	300.00	300.00
63	Repairs and Maintenance Service	0.00	300.00	300.00	300.00	300.00
68	Contracted Services	0.00	50.00	0.00	0.00	0.00
86	Printing and Duplicating	2,297.00	2,000.00	3,000.00	3,000.00	3,000.00
88	Travel, Conferences	0.00	0.00	500.00	500.00	500.00
89	Books and Periodicals	0.00	50.00	50.00	50.00	50.00
TOTAL	**CONTRACTUAL**	**312,587.00**	**520,900.00**	**507,100.00**	**507,100.00**	**507,100.00**
TOTAL	**PHYSICAL THERAPY**	**677,166.00**	**911,431.00**	**944,233.00**	**944,233.00**	**944,233.00**
EH7340 OCCUPATION THERAPY						
.1	**PERSONNEL SERVICE**					
2	Technicians, SP	93,975.00	94,529.00	100,342.00	100,342.00	100,342.00
15410	Overtime	0.00	5,000.00	100.00	100.00	100.00
16890	Salary Adjustments	0.00	2,861.00	0.00	0.00	0.00
17060	Shift Differential	0.00	100.00	100.00	100.00	100.00
TOTAL	**PERSONNEL SERVICES**	**93,975.00**	**102,490.00**	**100,542.00**	**100,542.00**	**100,542.00**
.0	**CONTRACTUAL**					
28	Therapists and Others	126,112.00	0.00	0.00	0.00	0.00
49	Other Medical Supplies	4,272.00	6,500.00	6,500.00	6,500.00	6,500.00
55	Office and Administrative Supplies	56.00	100.00	200.00	200.00	200.00
59	Other Supplies and Materials	0.00	50.00	50.00	50.00	50.00
86	Printing and Duplicating	992.00	1,000.00	1,500.00	1,500.00	1,500.00
91	Other Direct Expense	0.00	50.00	50.00	50.00	50.00
TOTAL	**CONTRACTUAL**	**131,432.00**	**7,700.00**	**8,300.00**	**8,300.00**	**8,300.00**
TOTAL	**OCCUPATION THERAPY**	**225,407.00**	**110,190.00**	**108,842.00**	**108,842.00**	**108,842.00**
EH7350 SPEECH AND HEARING THERAPY						
.0	**CONTRACTUAL**					
28	Therapists and Others	156,264.00	155,000.00	166,000.00	166,000.00	166,000.00
49	Other Medical Care Materials	0.00	50.00	100.00	100.00	100.00
55	Office and Administrative Supplies	149.00	100.00	200.00	200.00	200.00
59	Other Supplies and Materials	0.00	50.00	50.00	50.00	50.00
63	Repairs and Maintenance Service	0.00	50.00	100.00	100.00	100.00
TOTAL	**CONTRACTUAL**	**156,413.00**	**155,250.00**	**166,450.00**	**166,450.00**	**166,450.00**
TOTAL	**SPEECH AND HEARING THERAPY**	**156,413.00**	**155,250.00**	**166,450.00**	**166,450.00**	**166,450.00**
EH7380 SOCIAL SERVICES						
.1	**PERSONNEL SERVICE**					
2	Technicians, SP	296,461.00	294,919.00	314,180.00	314,180.00	314,180.00
15410	Overtime	0.00	5,400.00	3,400.00	3,400.00	3,400.00
16890	Salary Adjustments	0.00	9,298.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**296,461.00**	**309,617.00**	**317,580.00**	**317,580.00**	**317,580.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
EH7380 SOCIAL SERVICES (CONTINUED)						
.0	**CONTRACTUAL**					
55	Office and Administrative Supplies	322.00	300.00	350.00	350.00	350.00
59	Other Supplies and Materials	0.00	50.00	50.00	50.00	50.00
88	Travel, Conferences	1,562.00	1,500.00	1,500.00	1,500.00	1,500.00
89	Books and Periodicals	0.00	100.00	250.00	250.00	250.00
91	Other Direct Expense	0.00	100.00	100.00	100.00	100.00
TOTAL	**CONTRACTUAL**	**1,884.00**	**2,050.00**	**2,250.00**	**2,250.00**	**2,250.00**
TOTAL	**SOCIAL SERVICES**	**298,345.00**	**311,667.00**	**319,830.00**	**319,830.00**	**319,830.00**
EH7383 PASTORAL CARE						
.1	**PERSONNEL SERVICE**					
2	Technicians, SP	8,461.00	8,494.00	9,011.00	9,011.00	9,011.00
16890	Salary Adjustments	0.00	255.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**8,461.00**	**8,749.00**	**9,011.00**	**9,011.00**	**9,011.00**
.0	**CONTRACTUAL**					
28	Therapists and Others	2,250.00	4,500.00	4,500.00	4,500.00	4,500.00
91	Other Direct Expense	0.00	50.00	50.00	50.00	50.00
TOTAL	**CONTRACTUAL**	**2,250.00**	**4,550.00**	**4,550.00**	**4,550.00**	**4,550.00**
TOTAL	**PASTORAL CARE**	**10,711.00**	**13,299.00**	**13,561.00**	**13,561.00**	**13,561.00**
EH7390 MEDICAL RECORDS						
.1	**PERSONNEL SERVICE**					
2	Technicians, SP	33,971.00	33,905.00	36,081.00	36,081.00	36,081.00
15410	Overtime	0.00	500.00	600.00	600.00	600.00
16890	Salary Adjustments	0.00	1,067.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**33,971.00**	**35,472.00**	**36,681.00**	**36,681.00**	**36,681.00**
.0	**CONTRACTUAL**					
29	Consulting and Management	525.00	2,625.00	2,625.00	2,625.00	2,625.00
55	Office and Administrative Supplies	632.00	600.00	750.00	750.00	750.00
86	Printing and Duplicating	0.00	300.00	300.00	300.00	300.00
91	Other Direct Expense	47.00	50.00	100.00	100.00	100.00
TOTAL	**CONTRACTUAL**	**1,204.00**	**3,575.00**	**3,775.00**	**3,775.00**	**3,775.00**
TOTAL	**MEDICAL RECORDS**	**35,175.00**	**39,047.00**	**40,456.00**	**40,456.00**	**40,456.00**
EH7410 MEDICAL STAFF						
.1	**PERSONNEL SERVICE**					
6	Clerical	30,104.00	29,381.00	31,226.00	31,226.00	31,226.00
8	Physicians (PT)	343,441.00	380,921.00	404,153.00	404,153.00	404,153.00
15410	Overtime	0.00	5,800.00	4,950.00	4,950.00	4,950.00
15630	Personnel Service Savings	0.00	(48,199.00)	(49,673.00)	(49,673.00)	(49,673.00)
16890	Salary Adjustments	0.00	12,609.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**373,545.00**	**380,512.00**	**390,656.00**	**390,656.00**	**390,656.00**
TOTAL	**MEDICAL STAFF**	**373,545.00**	**380,512.00**	**390,656.00**	**390,656.00**	**390,656.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
EH7420 MEDICAL DIRECTOR						
.1	**PERSONNEL SERVICE**					
8	Physicians (PT)	66,326.00	65,238.00	69,691.00	69,691.00	69,691.00
15410	Overtime	0.00	1,600.00	1,600.00	1,600.00	1,600.00
16890	Salary Adjustments	0.00	2,032.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**66,326.00**	**68,870.00**	**71,291.00**	**71,291.00**	**71,291.00**
.0	**CONTRACTUAL**					
88	Travel Allowance	0.00	250.00	300.00	300.00	300.00
TOTAL	**CONTRACTUAL**	**0.00**	**250.00**	**300.00**	**300.00**	**300.00**
TOTAL	**MEDICAL DIRECTOR**	**66,326.00**	**69,120.00**	**71,591.00**	**71,591.00**	**71,591.00**
EH7430 MEDICAL CARE/EVALUATION (U.R)						
.1	**PERSONNEL SERVICE**					
3	Registered Nurse	58,918.00	55,389.00	59,378.00	59,378.00	59,378.00
15410	Overtime	0.00	2,500.00	1,500.00	1,500.00	1,500.00
16890	Salary Adjustments	0.00	1,712.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**58,918.00**	**59,601.00**	**60,878.00**	**60,878.00**	**60,878.00**
.0	**CONTRACTUAL**					
88	Travel, Conferences	5,045.00	5,000.00	5,300.00	5,300.00	5,300.00
TOTAL	**CONTRACTUAL**	**5,045.00**	**5,000.00**	**5,300.00**	**5,300.00**	**5,300.00**
TOTAL	**MEDICAL CARE/EVALUATION (U.R)**	**63,963.00**	**64,601.00**	**66,178.00**	**66,178.00**	**66,178.00**
EH8110 NON-MEDICAL EDUCATION						
.1	**PERSONNEL SERVICE**					
2	Technicians, SP	63,872.00	62,489.00	66,462.00	66,462.00	66,462.00
15410	Overtime	0.00	100.00	50.00	50.00	50.00
16890	Salary Adjustments	0.00	1,950.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**63,872.00**	**64,539.00**	**66,512.00**	**66,512.00**	**66,512.00**
.0	**CONTRACTUAL**					
55	Office and Administrative Supplies	188.00	300.00	500.00	500.00	500.00
73	Rental or Lease	0.00	50.00	50.00	50.00	50.00
88	Travel, Conferences	0.00	200.00	150.00	150.00	150.00
TOTAL	**CONTRACTUAL**	**188.00**	**550.00**	**700.00**	**700.00**	**700.00**
TOTAL	**NON-MEDICAL EDUCATION**	**64,060.00**	**65,089.00**	**67,212.00**	**67,212.00**	**67,212.00**
EH8212 PATIENT FOOD SERVICE						
.1	**PERSONNEL SERVICE**					
1	Management & Supervisors	198,163.00	177,217.00	188,515.00	188,515.00	188,515.00
2	Technicians, SP	488,796.00	454,997.00	484,641.00	484,641.00	484,641.00
6	Clerical & Other	28,869.00	28,442.00	30,315.00	30,315.00	30,315.00
7	Environment & Facility	1,209,129.00	1,278,410.00	1,359,437.00	1,359,437.00	1,359,437.00
15410	Overtime	0.00	89,000.00	134,400.00	134,400.00	134,400.00
15630	Personnel Service Savings	0.00	(152,403.00)	(126,892.00)	(126,892.00)	(126,892.00)
16890	Salary Adjustments	0.00	60,413.00	0.00	0.00	0.00
17060	Shift Differential	0.00	15,950.00	16,700.00	16,700.00	16,700.00
18060	Temporary Services	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL	**PERSONNEL SERVICES**	**1,924,957.00**	**1,962,026.00**	**2,097,116.00**	**2,097,116.00**	**2,097,116.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
EH8212 PATIENT FOOD SERVICE (CONTINUED)						
.0	**CONTRACTUAL**					
49	Other Medical Supplies	124,198.00	145,000.00	145,000.00	140,000.00	140,000.00
50	Food	809,266.00	935,000.00	908,000.00	908,000.00	908,000.00
52	Tableware and Kitchen Supplies	132,507.00	120,000.00	140,500.00	140,500.00	140,500.00
54	Cleaning Supplies	18,617.00	23,000.00	19,000.00	19,000.00	19,000.00
55	Office and Administrative Supplies	7,374.00	7,500.00	5,154.00	5,154.00	5,154.00
59	Other Supplies and Materials	25,412.00	22,000.00	26,000.00	26,000.00	26,000.00
63	Repairs and Maintenance Service	7,760.00	15,000.00	15,000.00	15,000.00	15,000.00
68	Contracted Services	6,519.00	7,000.00	7,000.00	7,000.00	7,000.00
73	Rental or Lease	0.00	3,500.00	3,000.00	3,000.00	3,000.00
86	Printing and Duplicating	0.00	50.00	500.00	500.00	500.00
88	Travel, Conferences	0.00	200.00	300.00	300.00	300.00
89	Books and Periodicals	0.00	50.00	100.00	100.00	100.00
91	Other Direct Expense	0.00	100.00	100.00	100.00	100.00
TOTAL	**CONTRACTUAL**	**1,131,653.00**	**1,278,400.00**	**1,269,654.00**	**1,264,654.00**	**1,264,654.00**
TOTAL	**PATIENT FOOD SERVICE**	**3,056,610.00**	**3,240,426.00**	**3,366,770.00**	**3,361,770.00**	**3,361,770.00**
EH8220 PLANT OPERATION & MAINTENANCE						
.1	**PERSONNEL SERVICE**					
1	Management & Supervisors	64,741.00	61,512.00	65,738.00	65,738.00	65,738.00
2	Technicians, SP	37,554.00	36,968.00	39,387.00	39,387.00	39,387.00
7	Environment & Facility	114,305.00	108,444.00	116,548.00	116,548.00	116,548.00
15410	Overtime	0.00	7,800.00	10,200.00	10,200.00	10,200.00
16890	Salary Adjustments	0.00	6,508.00	0.00	0.00	0.00
17060	Shift Differential	0.00	1,775.00	900.00	900.00	900.00
TOTAL	**PERSONNEL SERVICES**	**216,600.00**	**223,007.00**	**232,773.00**	**232,773.00**	**232,773.00**
.0	**CONTRACTUAL**					
55	Office and Administrative Supplies	1,142.00	1,000.00	1,000.00	1,000.00	1,000.00
59	Other Supplies and Materials	58,172.00	48,000.00	60,000.00	60,000.00	60,000.00
63	Repairs and Maintenance Service	30,957.00	39,537.00	32,000.00	32,000.00	32,000.00
68	Contracted Services	225,305.00	246,970.00	249,350.00	249,350.00	249,350.00
73	Rental or Lease	48.00	200.00	150.00	150.00	150.00
74	Electricity	526,770.00	714,370.00	728,570.00	720,000.00	720,000.00
75	Gas	193,689.00	388,829.00	280,000.00	280,000.00	280,000.00
76	Water and Sewer	137,269.00	148,960.00	151,000.00	151,000.00	151,000.00
77	Oil	0.00	3,100.00	3,000.00	3,000.00	3,000.00
86	Printing and Duplicating	995.00	1,200.00	1,400.00	1,400.00	1,400.00
91	Other Direct Expense	0.00	30,000.00	30,000.00	30,000.00	30,000.00
TOTAL	**CONTRACTUAL**	**1,174,347.00**	**1,622,166.00**	**1,536,470.00**	**1,527,900.00**	**1,527,900.00**
TOTAL	**PLANT OPERATION & MAINTENANCE**	**1,390,947.00**	**1,845,173.00**	**1,769,243.00**	**1,760,673.00**	**1,760,673.00**
EH8221 CARPENTRY						
.0	**CONTRACTUAL**					
59	Other Supplies and Materials	0.00	100.00	100.00	100.00	100.00
TOTAL	**CONTRACTUAL**	**0.00**	**100.00**	**100.00**	**100.00**	**100.00**
TOTAL	**CARPENTRY**	**0.00**	**100.00**	**100.00**	**100.00**	**100.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
EH8222 PLUMBING						
.0	**CONTRACTUAL**					
59	Other Supplies and Materials	0.00	500.00	500.00	500.00	500.00
63	Repairs and Maintenance Service	0.00	100.00	100.00	100.00	100.00
TOTAL	**CONTRACTUAL**	**0.00**	**600.00**	**600.00**	**600.00**	**600.00**
TOTAL	**PLUMBING**	**0.00**	**600.00**	**600.00**	**600.00**	**600.00**
EH8223 PAINTING						
.0	**CONTRACTUAL**					
59	Other Supplies and Materials	0.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL	**CONTRACTUAL**	**0.00**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**
TOTAL	**PAINTING**	**0.00**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**
EH8225 GROUNDS						
.1	**PERSONNEL SERVICE**					
2	Technicians, SP	39,289.00	36,698.00	39,267.00	39,267.00	39,267.00
7	Environment & Facility	31,062.00	29,881.00	31,746.00	31,746.00	31,746.00
15410	Overtime	0.00	16,000.00	5,200.00	5,200.00	5,200.00
16890	Salary Adjustments	0.00	2,222.00	0.00	0.00	0.00
17060	Shift Differential	0.00	200.00	300.00	300.00	300.00
TOTAL	**PERSONNEL SERVICES**	**70,351.00**	**85,001.00**	**76,513.00**	**76,513.00**	**76,513.00**
.0	**CONTRACTUAL**					
55	Office and Administrative Supplies	1.00	50.00	50.00	50.00	50.00
59	Other Supplies and Materials	7,551.00	6,300.00	7,800.00	7,800.00	7,800.00
63	Repairs and Maintenance Service	495.00	400.00	550.00	550.00	550.00
68	Contracted Services	0.00	500.00	500.00	500.00	500.00
87	Automobile Maintenance	2,608.00	14,000.00	11,600.00	11,600.00	11,600.00
91	Other Direct Expense	0.00	100.00	100.00	100.00	100.00
TOTAL	**CONTRACTUAL**	**10,655.00**	**21,350.00**	**20,600.00**	**20,600.00**	**20,600.00**
TOTAL	**GROUNDS**	**81,006.00**	**106,351.00**	**97,113.00**	**97,113.00**	**97,113.00**
EH8231 ELECTRICAL & REFRIGERATION OPER						
.0	**CONTRACTUAL**					
59	Other Supplies and Materials	5,299.00	7,000.00	6,000.00	6,000.00	6,000.00
67	Other Purchased Services	0.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL	**CONTRACTUAL**	**5,299.00**	**8,000.00**	**7,000.00**	**7,000.00**	**7,000.00**
TOTAL	**ELECTRICAL & REFRIGERATION OPER**	**5,299.00**	**8,000.00**	**7,000.00**	**7,000.00**	**7,000.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
EH8240 HOUSEKEEPING SERVICE						
.1	**PERSONNEL SERVICE**					
2	Technicians, SP	109,005.00	103,222.00	109,906.00	109,906.00	109,906.00
7	Environment & Facility	850,203.00	940,269.00	999,277.00	999,277.00	999,277.00
15410	Overtime	0.00	12,300.00	54,100.00	54,100.00	54,100.00
15630	Personnel Service Savings	0.00	(194,997.00)	(142,746.00)	(142,746.00)	(142,746.00)
16890	Salary Adjustments	0.00	32,591.00	0.00	0.00	0.00
17060	Shift Differential	0.00	9,800.00	9,800.00	9,800.00	9,800.00
18060	Temporary Services	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL	**PERSONNEL SERVICES**	**959,208.00**	**913,185.00**	**1,040,337.00**	**1,040,337.00**	**1,040,337.00**
.0	**CONTRACTUAL**					
55	Office and Administrative Supplies	233.00	150.00	250.00	250.00	250.00
59	Other Supplies and Materials	110,490.00	120,000.00	122,000.00	122,000.00	122,000.00
63	Repairs & Maintenance Service	0.00	0.00	500.00	500.00	500.00
68	Contracted Services	145,668.00	151,000.00	155,000.00	155,000.00	155,000.00
73	Rental or Lease	1,157.00	4,000.00	4,000.00	4,000.00	4,000.00
TOTAL	**CONTRACTUAL**	**257,548.00**	**275,150.00**	**281,750.00**	**281,750.00**	**281,750.00**
TOTAL	**HOUSEKEEPING SERVICE**	**1,216,756.00**	**1,188,335.00**	**1,322,087.00**	**1,322,087.00**	**1,322,087.00**
EH8250 LAUNDRY AND LINEN						
.1	**PERSONNEL SERVICE**					
1	Management & Supervisors	36,962.00	35,138.00	0.00	0.00	0.00
7	Environment & Facility	364,381.00	519,263.00	547,206.00	547,206.00	547,206.00
15410	Overtime	0.00	11,000.00	18,900.00	18,900.00	18,900.00
15630	Personnel Service Savings	0.00	(152,403.00)	(126,892.00)	(126,892.00)	(126,892.00)
16890	Salary Adjustments	0.00	17,457.00	0.00	0.00	0.00
17060	Shift Differential	0.00	4,100.00	4,000.00	4,000.00	4,000.00
18060	Temporary Services	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL	**PERSONNEL SERVICES**	**401,343.00**	**444,555.00**	**453,214.00**	**453,214.00**	**453,214.00**
.0	**CONTRACTUAL**					
38	Disposable Linen	374,341.00	380,000.00	391,000.00	391,000.00	391,000.00
53	Linen and Bedding	56,423.00	76,000.00	69,500.00	69,500.00	69,500.00
54	Cleaning Supplies	33,802.00	45,000.00	47,000.00	47,000.00	47,000.00
55	Office and Administrative Supplies	723.00	500.00	750.00	750.00	750.00
59	Other Supplies and Materials	8,080.00	15,000.00	14,000.00	14,000.00	14,000.00
63	Repairs and Maintenance Service	1,111.00	3,000.00	3,000.00	3,000.00	3,000.00
67	Purchased Services	0.00	0.00	5,000.00	5,000.00	5,000.00
68	Contractual Services	100,108.00	103,700.00	107,000.00	107,000.00	107,000.00
73	Rental or Lease	96.00	100.00	150.00	150.00	150.00
91	Other Direct Expense	0.00	50.00	50.00	50.00	50.00
TOTAL	**CONTRACTUAL**	**574,684.00**	**623,350.00**	**637,450.00**	**637,450.00**	**637,450.00**
TOTAL	**LAUNDRY AND LINEN**	**976,027.00**	**1,067,905.00**	**1,090,664.00**	**1,090,664.00**	**1,090,664.00**
EH8260 SECURITY						
.1	**PERSONNEL SERVICE**					
1	Management & Supervisors	60,644.00	44,574.00	47,623.00	47,623.00	47,623.00
7	Environment & Facility	327,396.00	334,879.00	357,006.00	357,006.00	357,006.00
15410	Overtime	0.00	32,000.00	41,700.00	41,700.00	41,700.00
15630	Personnel Service Savings	0.00	(31,968.00)	(32,801.00)	(32,801.00)	(32,801.00)
16890	Salary Adjustments	0.00	12,209.00	0.00	0.00	0.00
17060	Shift Differential	0.00	2,700.00	3,300.00	3,300.00	3,300.00
TOTAL	**PERSONNEL SERVICES**	**388,040.00**	**394,394.00**	**416,828.00**	**416,828.00**	**416,828.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
EH8260 SECURITY (CONTINUED)						
.0	**CONTRACTUAL**					
55	Office and Administrative Supplies	1,053.00	2,300.00	2,000.00	2,000.00	2,000.00
59	Other Supplies and Materials	3,141.00	4,500.00	4,000.00	4,000.00	4,000.00
63	Repairs and Maintenance Service	2,324.00	5,300.00	5,000.00	5,000.00	5,000.00
68	Contracted Services	5,607.00	15,990.00	14,000.00	14,000.00	14,000.00
86	Printing and Duplicating	0.00	200.00	200.00	200.00	200.00
88	Travel, Conferences	0.00	250.00	250.00	250.00	250.00
89	Books and Periodicals	0.00	150.00	150.00	150.00	150.00
91	Other Direct Expense	0.00	100.00	50.00	50.00	50.00
TOTAL	**CONTRACTUAL**	**12,125.00**	**28,790.00**	**25,650.00**	**25,650.00**	**25,650.00**
TOTAL	**SECURITY**	**400,165.00**	**423,184.00**	**442,478.00**	**442,478.00**	**442,478.00**
EH8270 PATIENT TRANSPORTATION						
.0	**CONTRACTUAL**					
55	Office and Administrative Supplies	0.00	50.00	50.00	50.00	50.00
59	Other Supplies & Materials	9.00	0.00	0.00	0.00	0.00
68	Contracted Services - Ambulance	5,105.00	5,000.00	20,000.00	20,000.00	20,000.00
87	Automobile Maintenance	4,097.00	16,000.00	14,000.00	14,000.00	14,000.00
TOTAL	**CONTRACTUAL**	**9,211.00**	**21,050.00**	**34,050.00**	**34,050.00**	**34,050.00**
TOTAL	**PATIENT TRANSPORTATION**	**9,211.00**	**21,050.00**	**34,050.00**	**34,050.00**	**34,050.00**
EH8311 BUSINESS OFFICE						
.1	**PERSONNEL SERVICE**					
1	Management & Supervisors	76,427.00	76,207.00	81,050.00	81,050.00	81,050.00
2	Technicians, SP	109,944.00	105,811.00	106,567.00	106,567.00	106,567.00
3	Registered Nurse	49,868.00	49,490.00	52,551.00	52,551.00	52,551.00
6	Clerical & Other	241,653.00	315,527.00	265,482.00	265,482.00	265,482.00
15410	Overtime	0.00	11,500.00	3,600.00	3,600.00	3,600.00
15630	Personnel Service Savings	0.00	(39,347.00)	0.00	0.00	0.00
16890	Salary Adjustments	0.00	17,086.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**477,892.00**	**536,274.00**	**509,250.00**	**509,250.00**	**509,250.00**
.0	**CONTRACTUAL**					
29	Consulting and Management	11,150.00	19,000.00	19,000.00	19,000.00	19,000.00
31	Auditing Services	11,500.00	13,000.00	14,000.00	14,000.00	14,000.00
55	Office and Administrative Supplies	7,805.00	10,000.00	7,454.00	7,454.00	7,454.00
59	Other Supplies and Materials	160.00	1,000.00	800.00	800.00	800.00
63	Repairs and Maintenance Service	0.00	5,000.00	5,000.00	5,000.00	5,000.00
68	Contracted Services	10,905.00	22,000.00	23,350.00	23,350.00	23,350.00
80	Advertising	0.00	100.00	150.00	150.00	150.00
86	Printing and Duplicating	0.00	100.00	150.00	150.00	150.00
88	Travel, Conferences	313.00	1,000.00	1,000.00	1,000.00	1,000.00
89	Books & Periodicals	0.00	0.00	500.00	500.00	500.00
90	Postage	13,156.00	12,000.00	15,000.00	15,000.00	15,000.00
91	Other Direct Expense	58,297.00	60,000.00	2,510.00	2,510.00	2,510.00
92	Accounting Services Chargeback	0.00	0.00	62,000.00	62,000.00	62,000.00
TOTAL	**CONTRACTUAL**	**113,286.00**	**143,200.00**	**150,914.00**	**150,914.00**	**150,914.00**
TOTAL	**BUSINESS OFFICE**	**591,178.00**	**679,474.00**	**660,164.00**	**660,164.00**	**660,164.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET
EH8318 PATIENT ACCOUNTING						
.0	**CONTRACTUAL**					
91	Other Direct Expense	840.00	900.00	900.00	900.00	900.00
TOTAL	**CONTRACTUAL**	**840.00**	**900.00**	**900.00**	**900.00**	**900.00**
TOTAL	**PATIENT ACCOUNTING**	**840.00**	**900.00**	**900.00**	**900.00**	**900.00**
EH8319 DATA PROCESSING						
.0	**CONTRACTUAL**					
59	Other Supplies and Materials	0.00	1,000.00	2,000.00	2,000.00	2,000.00
67	Other Purchased Services	238,555.00	255,361.00	252,987.00	252,987.00	252,987.00
68	Contracted Services	5,390.00	106,520.00	27,000.00	27,000.00	27,000.00
73	Rental or Lease	21,588.00	40,000.00	44,330.00	44,330.00	44,330.00
TOTAL	**CONTRACTUAL**	**265,533.00**	**402,881.00**	**326,317.00**	**326,317.00**	**326,317.00**
TOTAL	**DATA PROCESSING**	**265,533.00**	**402,881.00**	**326,317.00**	**326,317.00**	**326,317.00**
EH8351 ADMINISTRATIVE OFFICE						
.1	**PERSONNEL SERVICE**					
1	Management & Supervisors	175,352.00	176,907.00	182,237.00	182,237.00	182,237.00
6	Clerical & Other	33,149.00	32,695.00	34,854.00	34,854.00	34,854.00
15410	Overtime	0.00	100.00	0.00	0.00	0.00
16890	Salary Adjustments	0.00	1,206.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**208,501.00**	**210,908.00**	**217,091.00**	**217,091.00**	**217,091.00**
.0	**CONTRACTUAL**					
29	Consulting and Management	0.00	5,000.00	5,000.00	5,000.00	5,000.00
30	Executive Administration - Legal Fees	33,234.00	30,000.00	32,000.00	32,000.00	32,000.00
55	Office and Administrative Supplies	2,170.00	2,500.00	2,250.00	2,250.00	2,250.00
59	Other Supplies and Materials	64.00	100.00	100.00	100.00	100.00
68	Contracted Services	19.00	50.00	50.00	50.00	50.00
73	Rental or Lease	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
80	Advertising	94.00	500.00	2,000.00	2,000.00	2,000.00
81	Insurance	144,000.00	385,440.00	260,915.00	260,915.00	260,915.00
83	A-87 DSS Administration	556,260.00	556,260.00	507,444.00	507,444.00	507,444.00
85	Dues and Subscriptions	27,543.00	32,000.00	36,000.00	36,000.00	36,000.00
86	Printing and Duplicating	355.00	300.00	400.00	400.00	400.00
87	Automobile Maintenance	3,164.00	4,200.00	4,200.00	4,200.00	4,200.00
88	Travel, Conferences	1,505.00	2,000.00	2,000.00	2,000.00	2,000.00
89	Books and Periodicals	0.00	400.00	400.00	400.00	400.00
91	Other Direct Expense	29.00	1,000.00	1,000.00	1,000.00	1,000.00
92	Dues and Assessments	1,461,310.00	160,000.00	136,000.00	136,000.00	136,000.00
TOTAL	**CONTRACTUAL**	**2,245,747.00**	**1,195,750.00**	**1,005,759.00**	**1,005,759.00**	**1,005,759.00**
TOTAL	**ADMINISTRATIVE OFFICE**	**2,454,248.00**	**1,406,658.00**	**1,222,850.00**	**1,222,850.00**	**1,222,850.00**
EH8371 PURCHASING						
.0	**CONTRACTUAL**					
91	Other Direct Expense	31,968.00	35,000.00	36,000.00	36,000.00	36,000.00
TOTAL	**CONTRACTUAL**	**31,968.00**	**35,000.00**	**36,000.00**	**36,000.00**	**36,000.00**
TOTAL	**PURCHASING**	**31,968.00**	**35,000.00**	**36,000.00**	**36,000.00**	**36,000.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET
EH8381 COMMUNICATIONS						
.1	**PERSONNEL SERVICE**					
6	Clerical & Other	48,079.00	55,762.00	59,641.00	59,641.00	59,641.00
15410	Overtime	0.00	11,400.00	6,300.00	6,300.00	6,300.00
15630	Personnel Service Savings	0.00	(13,261.00)	(13,659.00)	(13,659.00)	(13,659.00)
16890	Salary Adjustments	0.00	1,673.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**48,079.00**	**55,574.00**	**52,282.00**	**52,282.00**	**52,282.00**
.0	**CONTRACTUAL**					
55	Office and Administrative Supplies	0.00	100.00	100.00	100.00	100.00
59	Other Supplies and Materials	0.00	100.00	1,200.00	1,200.00	1,200.00
63	Repairs and Maintenance Service	1,690.00	1,500.00	2,000.00	2,000.00	2,000.00
68	Contracted Services	9,495.00	11,000.00	12,000.00	12,000.00	12,000.00
73	Rental or Lease	1,282.00	1,400.00	1,600.00	1,600.00	1,600.00
84	Telephone Charges	24,733.00	30,200.00	32,700.00	32,700.00	32,700.00
91	Other Direct Expense	0.00	350.00	350.00	350.00	350.00
TOTAL	**CONTRACTUAL**	**37,200.00**	**44,650.00**	**49,950.00**	**49,950.00**	**49,950.00**
TOTAL	**COMMUNICATIONS**	**85,279.00**	**100,224.00**	**102,232.00**	**102,232.00**	**102,232.00**
EH8385 RECEIVING & STORES						
.1	**PERSONNEL SERVICE**					
1	Management & Supervisors	36,957.00	36,675.00	39,243.00	39,243.00	39,243.00
6	Clerical & Other	31,559.00	31,764.00	33,792.00	33,792.00	33,792.00
15410	Overtime	0.00	400.00	400.00	400.00	400.00
16890	Salary Adjustments	0.00	2,303.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**68,516.00**	**71,142.00**	**73,435.00**	**73,435.00**	**73,435.00**
.0	**CONTRACTUAL**					
55	Office and Administrative Supplies	21.00	50.00	50.00	50.00	50.00
59	Other Supplies and Materials	0.00	300.00	200.00	200.00	200.00
TOTAL	**CONTRACTUAL**	**21.00**	**350.00**	**250.00**	**250.00**	**250.00**
TOTAL	**RECEIVING & STORES**	**68,537.00**	**71,492.00**	**73,685.00**	**73,685.00**	**73,685.00**
EH8400 BARBER & BEAUTY						
.1	**PERSONNEL SERVICE**					
2	Technicians, SP	27,682.00	27,410.00	28,969.00	28,969.00	28,969.00
16890	Salary Adjustments	0.00	822.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**27,682.00**	**28,232.00**	**28,969.00**	**28,969.00**	**28,969.00**
.0	**CONTRACTUAL**					
29	Consultant Services	34,945.00	44,000.00	44,000.00	44,000.00	44,000.00
59	Other Supplies and Materials	5,376.00	7,000.00	7,000.00	7,000.00	7,000.00
TOTAL	**CONTRACTUAL**	**40,321.00**	**51,000.00**	**51,000.00**	**51,000.00**	**51,000.00**
TOTAL	**BARBER & BEAUTY**	**68,003.00**	**79,232.00**	**79,969.00**	**79,969.00**	**79,969.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET
EH8401 GIFT SHOP						
.0	**CONTRACTUAL**					
59	Other Supplies and Materials	6,015.00	7,000.00	7,500.00	7,500.00	7,500.00
TOTAL	**CONTRACTUAL**	**6,015.00**	**7,000.00**	**7,500.00**	**7,500.00**	**7,500.00**
TOTAL	**GIFT SHOP**	**6,015.00**	**7,000.00**	**7,500.00**	**7,500.00**	**7,500.00**
EH8411 DEPRECIATION - EQUIPMENT						
.0	**CONTRACTUAL**					
69	Building	722,939.00	723,000.00	723,000.00	723,000.00	723,000.00
TOTAL	**CONTRACTUAL**	**722,939.00**	**723,000.00**	**723,000.00**	**723,000.00**	**723,000.00**
TOTAL	**DEPRECIATION - EQUIPMENT**	**722,939.00**	**723,000.00**	**723,000.00**	**723,000.00**	**723,000.00**
EH8412 DEPRECIATION EXPENSE - FIXED						
.0	**CONTRACTUAL**					
69	Fixed Equipment	541,261.00	542,000.00	542,000.00	542,000.00	542,000.00
TOTAL	**CONTRACTUAL**	**541,261.00**	**542,000.00**	**542,000.00**	**542,000.00**	**542,000.00**
TOTAL	**DEPRECIATION EXPENSE - FIXED**	**541,261.00**	**542,000.00**	**542,000.00**	**542,000.00**	**542,000.00**
EH8413 DEPRECIATION EXPENSE - MOVEABLE						
.0	**CONTRACTUAL**					
69	Equipment	271,042.00	197,575.00	170,990.00	170,990.00	170,990.00
TOTAL	**CONTRACTUAL**	**271,042.00**	**197,575.00**	**170,990.00**	**170,990.00**	**170,990.00**
TOTAL	**DEPRECIATION EXPENSE - MOVEABLE**	**271,042.00**	**197,575.00**	**170,990.00**	**170,990.00**	**170,990.00**
EH8452 INTEREST EXPENSE						
.0	**CONTRACTUAL**					
82	Interest on Debt	1,645,472.00	1,230,233.00	1,191,262.00	1,191,262.00	1,191,262.00
TOTAL	**CONTRACTUAL**	**1,645,472.00**	**1,230,233.00**	**1,191,262.00**	**1,191,262.00**	**1,191,262.00**
TOTAL	**INTEREST EXPENSE**	**1,645,472.00**	**1,230,233.00**	**1,191,262.00**	**1,191,262.00**	**1,191,262.00**
EH8457 COST OF ISSUANCE						
.0	**CONTRACTUAL**					
83	Cost of Issuance	16,289.00	0.00	31,300.00	31,300.00	31,300.00
TOTAL	**CONTRACTUAL**	**16,289.00**	**0.00**	**31,300.00**	**31,300.00**	**31,300.00**
TOTAL	**COST OF ISSUANCE**	**16,289.00**	**0.00**	**31,300.00**	**31,300.00**	**31,300.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET
EH8460 EMPLOYEE BENEFITS						
.0	**CONTRACTUAL**					
16	FICA	1,323,851.00	1,448,142.00	1,494,716.00	1,494,716.00	1,494,716.00
18	Group Health Insurance	3,131,485.00	3,733,178.00	3,482,601.00	3,482,601.00	3,482,601.00
19	Pension and Retirement	1,202,626.00	1,880,359.00	1,924,494.00	1,924,494.00	1,924,494.00
20	Workers' Compensation	712,145.00	472,158.00	505,209.00	505,209.00	505,209.00
21	GASB 45 - OPEB	1,553,737.00	0.00	0.00	0.00	0.00
23	Unemployment Insurance	38,848.00	36,440.00	72,936.00	72,936.00	72,936.00
25	Dental Insurance	81,913.00	92,182.00	93,460.00	93,460.00	93,460.00
27	Employee Physicals	137.00	2,500.00	2,500.00	2,500.00	2,500.00
56	Employee Wearing Apparel	104,775.00	108,150.00	112,875.00	112,875.00	112,875.00
TOTAL	**CONTRACTUAL**	**8,149,517.00**	**7,773,109.00**	**7,688,791.00**	**7,688,791.00**	**7,688,791.00**
TOTAL	**EMPLOYEE BENEFITS**	**8,149,517.00**	**7,773,109.00**	**7,688,791.00**	**7,688,791.00**	**7,688,791.00**
EH9010 OTHER NON-OPERATING EXPENSE						
.0	**CONTRACTUAL**					
91	Other Direct Expense	284,139.00	211,448.00	205,194.00	205,194.00	205,194.00
TOTAL	**CONTRACTUAL**	**284,139.00**	**211,448.00**	**205,194.00**	**205,194.00**	**205,194.00**
TOTAL	**OTHER NON-OPERATING EXPENSE**	**284,139.00**	**211,448.00**	**205,194.00**	**205,194.00**	**205,194.00**
TOTAL	**HOSPITAL FUND**	**38,262,989.00**	**38,767,094.00**	**38,865,997.00**	**38,840,797.00**	**38,840,797.00**

SEWER (G) FUND
REVENUE

			EARNED 2009	ANTICIPATED 2010	DEPARTMENT SUBMISSION 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
		DEPARTMENTAL INCOME					
R2120	21201	Sewer Rents	4,670,854.05	4,820,150.00	4,555,500.00	4,555,500.00	4,555,500.00
R2120	21202	Scavengers	103,915.00	130,900.00	132,000.00	132,000.00	132,000.00
R2121	21211	Sewer Rents Debt Service	22,133.29	22,162.00	20,000.00	20,000.00	20,000.00
R2122	21221	Pretreatment Assessments	91,117.09	93,480.00	94,029.00	94,029.00	94,029.00
R2128	21281	Int Pen on Sewer Accts	52,049.60	42,000.00	45,000.00	45,000.00	45,000.00
		TOTAL DEPARTMENTAL INCOME	**4,940,069.03**	**5,108,692.00**	**4,846,529.00**	**4,846,529.00**	**4,846,529.00**
		USE OF MONEY AND PROPERTY					
R2401	24011	Interest & Earnings-General	6,217.21	9,000.00	5,000.00	5,000.00	5,000.00
		TOTAL USE OF MONEY AND PROPERTY	**6,217.21**	**9,000.00**	**5,000.00**	**5,000.00**	**5,000.00**
		SALE OF PROPERTY AND COMP. FOR LOSS					
R2655	26551	Minor Sales-Miscellaneous	675.00	0.00	100.00	100.00	100.00
R2680	26801	Insurance Recoveries	7,710.05	0.00	500.00	500.00	500.00
		TOTAL SALE OF PROPERTY AND COMP. FOR LOSS	**8,385.05**	**0.00**	**600.00**	**600.00**	**600.00**
		MISCELLANEOUS					
R2770	27701	N.O.C.	0.00	0.00	500.00	500.00	500.00
		TOTAL MISCELLANEOUS	**0.00**	**0.00**	**500.00**	**500.00**	**500.00**
		STATE AID					
R3960	39601	State Disaster Assistance	2,220.78	0.00	0.00	0.00	0.00
		TOTAL STATE AID	**2,220.78**	**0.00**	**0.00**	**0.00**	**0.00**
		FEDERAL AID					
R4960	49601	Federal Disaster Assistance	13,324.65	0.00	0.00	0.00	0.00
		TOTAL FEDERAL AID	**13,324.65**	**0.00**	**0.00**	**0.00**	**0.00**
		TOTAL SEWER (G) FUND	**4,970,216.72**	**5,117,692.00**	**4,852,629.00**	**4,852,629.00**	**4,852,629.00**

SEWER FUND
APPROPRIATIONS

G FUND - RENSSELAER COUNTY SEWER DISTRICT NO. 1

DEPARTMENTAL FUNCTIONS:

The Sewer District facilities were constructed in the early 1970's and began treating raw wastewater 1976. The District provides services to residents living in the City's 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 process 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 generate revenue by billing individual users (residential, industrial and commercial) for the use of the district's system. The revenue is used to pay for annual operation and maintenance of the wastewater treatment plant and pay for outstanding debt service.

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. These source, 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. The AD is accountable to the Board of Commissioners who is appointed by the County legislature.

REVENUE APPLICABLE TO THIS PROGRAM:		**$4,852,629**
R2120 21201	Sewer Rents	$4,555,500
R2120 21202	Scavengers	132,000
R2121 21211	Sewer Rents – Debt Service	20,000
R2122 21221	Pretreatment Assessments	94,029
R2128 21281	Interest and Penalties on Sewer Rents Accounts	45,000
R2401 24011	Interest Earnings	5,000
R2655 26551	Minor Sales – Miscellaneous	100
R2680 26801	Insurance Recoveries	500
R2770 27701	N.O.C.	500

G FUND - RENSSELAER COUNTY SEWER DISTRICT NO. 1 (CONTINUED)

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services is based upon the 2010-2011 UPSEU Collective Bargaining Agreement and provides for a 3% increase over the year ending 2010 salaries for all bargaining unit positions. "Personnel Service Savings" in G8110 reflects the salary of one (1) Account Clerk Typist and in G8130 reflects the salary of five (5) Processing Technician I positions, one (1) Processing Technician II, and one (1) Senior Lab Technician. 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 2011. Four (4) employees took advantage of the early retirement. As a result of this, the following was done to achieve the necessary savings. Downgraded an open Senior Maintenance Mechanic to a Maintenance Mechanic, eliminated Mechanic Helper and Laborer positions, reduced a Processing Technician I to a Processing Technician II and placed the equivalent to four (4) months of the salary of the Director of Maintenance and Operations into Personnel Service Savings.

All of the District's appropriation codes were evaluated based upon current and historical spending levels and budgeted to reflect their needs. The 2011 Budget includes funding for roof replacements at the 106th Street and Wynantskill Pumping Stations in account 04420 G 8120. The balance of the required funding in the amount of $442,492 for the Sewer District is provided by an appropriation of fund balance. The unappropriated fund balance, as of 12/31/09, was $1,978,788.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
G1600 Full Cost Allocation						
.4	**CONTRACTUAL**					
04995	Cost Allocation	129,547.00	125,021.00	96,553.00	96,553.00	96,553.00
TOTAL	**CONTRACTUAL**	**129,547.00**	**125,021.00**	**96,553.00**	**96,553.00**	**96,553.00**
TOTAL	**FULL COST ALLOCATION**	**129,547.00**	**125,021.00**	**96,553.00**	**96,553.00**	**96,553.00**
G1910 Insurance						
.4	**CONTRACTUAL**					
04200	Insurance	243,338.90	211,327.00	222,811.00	222,811.00	222,811.00
TOTAL	**CONTRACTUAL**	**243,338.90**	**211,327.00**	**222,811.00**	**222,811.00**	**222,811.00**
TOTAL	**INSURANCE**	**243,338.90**	**211,327.00**	**222,811.00**	**222,811.00**	**222,811.00**
G1990 Contingent						
.4	**CONTRACTUAL**					
04999	Contingent	0.00	50,000.00	50,000.00	50,000.00	50,000.00
TOTAL	**CONTRACTUAL**	**0.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
TOTAL	**CONTINGENT**	**0.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
G8110 Sewer District No. 1 - Administration						
.1	**PERSONNEL SERVICE**					
0010	Account Clerk Typist		28,966.00	30,730.00	30,730.00	30,730.00
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		(30,360.00)	(31,255.00)	(31,255.00)	(31,255.00)
5740	Principal Account Clerk		38,868.00	41,568.00	41,568.00	41,568.00
6830	Sewer District Admin Director		80,174.00	81,377.00	81,377.00	81,377.00
6890	Salary Adjustments		3,111.00	0.00	0.00	0.00
7000	Senior Account Clerk		33,405.00	17,480.00	17,480.00	17,480.00
8390	Stipend (Annual)		1,575.00	1,575.00	1,575.00	1,575.00
TOTAL	**PERSONNEL SERVICES**	**166,762.41**	**173,239.00**	**158,975.00**	**158,975.00**	**158,975.00**
.4	**CONTRACTUAL**					
04100	Printing	28.79	140.00	140.00	140.00	140.00
04150	Postage	10,524.60	11,700.00	13,400.00	13,400.00	13,400.00
04420	Maintenance	445.00	1,000.00	1,000.00	1,000.00	1,000.00
04500	Special Departmental Supplies	507.47	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	1,142.94	1,100.00	1,100.00	1,100.00	1,100.00
04900	Professional Services	8,498.71	9,348.00	9,403.00	9,403.00	9,403.00
04980	Computer Services	3,134.00	3,467.00	2,452.00	2,452.00	2,452.00
04982	Automated Billing	89,646.25	100,085.00	98,684.00	98,684.00	98,684.00
04990	Purchased Services	8,039.20	7,350.00	7,600.00	7,600.00	7,600.00
TOTAL	**CONTRACTUAL**	**121,966.96**	**135,265.00**	**134,854.00**	**134,854.00**	**134,854.00**
TOTAL	**SEWER DISTRICT NO. 1 - ADMINISTRATION**	**288,729.37**	**308,504.00**	**293,829.00**	**293,829.00**	**293,829.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
G8120 Sewer District - Sewers/Pump Stations						
.2	**EQUIPMENT**					
02300	Automobile	28,842.25	0.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**28,842.25**	**0.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04300	Telephone	11,808.32	12,200.00	12,000.00	12,000.00	12,000.00
04351	Utilities - Electricity	310,275.73	418,500.00	416,800.00	416,800.00	416,800.00
04352	Utilities - Fuel	9,122.67	14,153.00	13,600.00	13,600.00	13,600.00
04354	Utilities - Water - Sewer	7,935.75	7,535.00	7,425.00	7,425.00	7,425.00
04420	Maintenance	16,925.97	348,751.00	163,500.00	163,500.00	163,500.00
04450	Rental - Equipment/Maintenance	125,840.00	133,890.00	133,890.00	133,890.00	133,890.00
04500	Special Departmental Supplies	6,104.54	51,844.00	13,775.00	13,775.00	13,775.00
04900	Professional Services	1,900.00	0.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**489,912.98**	**986,873.00**	**760,990.00**	**760,990.00**	**760,990.00**
TOTAL	**SEWER DISTRICT - SEWERS/PUMP STATIONS**	**518,755.23**	**986,873.00**	**760,990.00**	**760,990.00**	**760,990.00**
G8130 Sewer District - Sewage Treatment/Disposal						
.1	**PERSONNEL SERVICE**					
2030	Dir Of Operat & Maintenance		77,858.00	70,326.00	70,326.00	70,326.00
3620	Industrial Wastewater Techn		56,975.00	53,823.00	53,823.00	53,823.00
4220	Laboratory Director		47,195.00	50,292.00	50,292.00	50,292.00
4230	Laborer		145,966.00	124,265.00	124,265.00	124,265.00
4610	Motor Equipment Operator Heavy		40,352.00	42,756.00	42,756.00	42,756.00
4680	Maintenance Mechanic		88,943.00	139,890.00	139,890.00	139,890.00
4690	Maintenance Helper		72,483.00	39,493.00	39,493.00	39,493.00
4840	Maintenance Supervisor		64,648.00	68,808.00	68,808.00	68,808.00
5410	Overtime		90,698.00	95,597.00	95,597.00	95,597.00
5630	Personnel Service Savings		(280,966.00)	(316,047.00)	(316,047.00)	(316,047.00)
5720	Processing Technician I		344,071.00	363,493.00	363,493.00	363,493.00
5830	Processing Technician II		153,256.00	163,124.00	163,124.00	163,124.00
6070	Principal Stores Clerk		52,036.00	55,694.00	55,694.00	55,694.00
6840	Senior Maintenance Mechanic		181,051.00	145,895.00	145,895.00	145,895.00
6850	Senior Lab Technician		19,101.00	20,264.00	20,264.00	20,264.00
6890	Salary Adjustments		53,763.00	0.00	0.00	0.00
7060	Shift Differential		16,800.00	16,800.00	16,800.00	16,800.00
7970	Supv Wastewater Plant Operator		61,412.00	65,207.00	65,207.00	65,207.00
8390	Stipend (Annual)		18,900.00	17,850.00	17,850.00	17,850.00
8820	Waste Water Plant Operator		215,226.00	217,808.00	217,808.00	217,808.00
TOTAL	**PERSONNEL SERVICES**	**1,401,133.29**	**1,519,768.00**	**1,435,338.00**	**1,435,338.00**	**1,435,338.00**
.2	**EQUIPMENT**					
02300	Automobile	13,317.84	0.00	0.00	0.00	0.00
02400	Other Equipment	11,342.93	0.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**24,660.77**	**0.00**	**0.00**	**0.00**	**0.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
G8130 Sewer District - Sewage Treatment/Disposal (Continued)						
.4	**CONTRACTUAL**					
04005	Permits/ Fees	17,056.98	17,230.00	17,200.00	17,200.00	17,200.00
04050	Automobile Maintenance	4,801.45	8,420.90	7,250.00	7,250.00	7,250.00
04051	Automobile, Gasoline	14,629.56	19,100.00	18,750.00	18,750.00	18,750.00
04100	Printing	0.00	50.00	50.00	50.00	50.00
04150	Postage	1,287.83	1,435.00	1,435.00	1,435.00	1,435.00
04300	Telephone	3,767.28	3,750.00	3,800.00	3,800.00	3,800.00
04351	Utilities - Electricity	579,884.66	700,297.00	610,649.00	610,649.00	610,649.00
04352	Utilities - Fuel	105,419.73	139,597.00	88,700.00	88,700.00	88,700.00
04354	Utilities - Water - Sewer	3,433.18	10,220.00	9,900.00	9,900.00	9,900.00
04420	Maintenance	25,187.31	175,049.00	70,355.00	70,355.00	70,355.00
04450	Rental - Equipment/Maintenance	11,429.99	9,185.00	7,500.00	7,500.00	7,500.00
04500	Special Departmental Supplies	186,533.56	263,210.00	194,960.00	194,960.00	194,960.00
04540	Publications	0.00	100.00	100.00	100.00	100.00
04550	Office Supplies	536.21	550.00	550.00	550.00	550.00
04560	Training	0.00	250.00	250.00	250.00	250.00
04571	Uniform/Tools - Allowances	2,223.02	3,900.00	3,900.00	3,900.00	3,900.00
04900	Professional Services	(5,048.35)	290,000.00	171,000.00	171,000.00	171,000.00
04990	Purchased Services	30,801.25	29,000.00	29,000.00	29,000.00	29,000.00
TOTAL	**CONTRACTUAL**	**981,943.66**	**1,671,343.90**	**1,235,349.00**	**1,235,349.00**	**1,235,349.00**
TOTAL	**SEWER DISTRICT - SEWAGE TREATMENT/DISPOSAL**	**2,407,737.72**	**3,191,111.90**	**2,670,687.00**	**2,670,687.00**	**2,670,687.00**
G8189 Scavengers						
.4	**CONTRACTUAL**					
04005	Permits/ Fees	500.00	500.00	500.00	500.00	500.00
04150	Postage	86.51	200.00	200.00	200.00	200.00
04500	Special Departmental Supplies	0.00	500.00	500.00	500.00	500.00
TOTAL	**CONTRACTUAL**	**586.51**	**1,200.00**	**1,200.00**	**1,200.00**	**1,200.00**
TOTAL	**SCAVENGERS**	**586.51**	**1,200.00**	**1,200.00**	**1,200.00**	**1,200.00**
G9010 State Retirement						
.8	**UNDISTRIBUTED EXPENSE**					
08001	State Retirement	110,406.37	172,848.00	172,118.00	172,118.00	172,118.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**110,406.37**	**172,848.00**	**172,118.00**	**172,118.00**	**172,118.00**
TOTAL	**STATE RETIREMENT**	**110,406.37**	**172,848.00**	**172,118.00**	**172,118.00**	**172,118.00**
G9030 Social Security						
.8	**UNDISTRIBUTED EXPENSE**					
08003	Social Security	113,755.76	129,515.00	121,965.00	121,965.00	121,965.00
08008	Employee Benefits	(1,364.54)	0.00	0.00	0.00	0.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**112,391.22**	**129,515.00**	**121,965.00**	**121,965.00**	**121,965.00**
TOTAL	**SOCIAL SECURITY**	**112,391.22**	**129,515.00**	**121,965.00**	**121,965.00**	**121,965.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
G9040 Workers' Compensation						
.8	**UNDISTRIBUTED EXPENSE**					
08004	Workers' Compensation	32,813.89	36,760.00	39,333.00	39,333.00	39,333.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**32,813.89**	**36,760.00**	**39,333.00**	**39,333.00**	**39,333.00**
TOTAL	**WORKERS' COMPENSATION**	**32,813.89**	**36,760.00**	**39,333.00**	**39,333.00**	**39,333.00**
G9050 Unemployment Insurance						
.8	**UNDISTRIBUTED EXPENSE**					
08005	Unemployment Insurance	3,473.44	3,261.00	4,433.00	4,433.00	4,433.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**3,473.44**	**3,261.00**	**4,433.00**	**4,433.00**	**4,433.00**
TOTAL	**UNEMPLOYMENT INSURANCE**	**3,473.44**	**3,261.00**	**4,433.00**	**4,433.00**	**4,433.00**
G9060 Medical Insurance						
.8	**UNDISTRIBUTED EXPENSE**					
08006	Medical Insurance	331,019.78	381,914.00	373,637.00	373,637.00	373,637.00
08007	Dental	5,125.68	5,653.00	5,437.00	5,437.00	5,437.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**336,145.46**	**387,567.00**	**379,074.00**	**379,074.00**	**379,074.00**
TOTAL	**MEDICAL INSURANCE**	**336,145.46**	**387,567.00**	**379,074.00**	**379,074.00**	**379,074.00**
G9710 Serial Bonds						
.6	**PRINCIPAL BONDS**					
06001	Debt Principal Payments	152,969.22	159,594.00	166,424.00	166,424.00	166,424.00
TOTAL	**PRINCIPAL BONDS**	**152,969.22**	**159,594.00**	**166,424.00**	**166,424.00**	**166,424.00**
.7	**INTEREST ON INDEBTEDNESS**					
07001	Debt Interest Payments	50,512.17	44,017.00	36,312.00	36,312.00	36,312.00
TOTAL	**INTEREST ON INDEBTEDNESS**	**50,512.17**	**44,017.00**	**36,312.00**	**36,312.00**	**36,312.00**
TOTAL	**SERIAL BONDS**	**203,481.39**	**203,611.00**	**202,736.00**	**202,736.00**	**202,736.00**
G9758 Installment Purchase						
.7	**INTEREST ON INDEBTEDNESS**					
07001	Debt Interest Payments	0.00	0.00	281,392.00	281,392.00	281,392.00
TOTAL	**INTEREST ON INDEBTEDNESS**	**0.00**	**0.00**	**281,392.00**	**281,392.00**	**281,392.00**
TOTAL	**INSTALLMENT PURCHASE**	**0.00**	**0.00**	**281,392.00**	**281,392.00**	**281,392.00**
TOTAL	**SEWER FUND**	**4,387,406.50**	**5,807,598.90**	**5,297,121.00**	**5,297,121.00**	**5,297,121.00**

WORKING CAPITAL (M) FUND
REVENUE

			EARNED 2009	ANTICIPATED 2010	DEPARTMENT SUBMISSION 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
		USE OF MONEY AND PROPERTY					
R2401	24011	Interest & Earnings-General	111.50	150.00	0.00	0.00	0.00
		TOTAL USE OF MONEY AND PROPERTY	**111.50**	**150.00**	**0.00**	**0.00**	**0.00**
		INTERFUND REVENUES					
R2801	28022	Postage-IR	310,958.79	335,154.00	355,662.00	355,662.00	355,662.00
R2801	28023	Printing-IR	80,414.94	98,400.00	94,242.00	94,242.00	94,242.00
R2801	28024	Ledger Services	471,361.66	404,319.00	373,483.00	372,583.00	372,583.00
R2801	28025	Payroll Services	407,476.86	426,972.00	386,804.00	386,004.00	386,004.00
R2801	28026	Auto Maintenance	191,876.16	301,138.00	247,713.00	247,013.00	247,013.00
R2801	28027	Data Processing	1,725,171.00	1,858,581.00	1,759,092.00	1,759,092.00	1,759,092.00
R2801	28029	DP - Sales	26,188.32	35,000.00	30,000.00	30,000.00	30,000.00
R2801	28031	Central Services	224,434.19	249,910.00	196,713.00	196,713.00	196,713.00
R2801	28033	Gasoline Sales	72,028.77	99,000.00	90,000.00	90,000.00	90,000.00
R2801	28034	Telephone-IR	211,146.29	239,697.00	230,000.00	230,000.00	230,000.00
		TOTAL INTERFUND REVENUES	**3,721,056.98**	**4,048,171.00**	**3,763,709.00**	**3,761,309.00**	**3,761,309.00**
		STATE AID					
R3397	33972	Other Public Safety Grants	0.00	135,000.00	0.00	0.00	0.00
		TOTAL STATE AID	**0.00**	**135,000.00**	**0.00**	**0.00**	**0.00**
		TOTAL WORKING CAPITAL (M) FUND	**3,721,168.48**	**4,183,321.00**	**3,763,709.00**	**3,761,309.00**	**3,761,309.00**

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 rental, service, and maintenance of equipment;
- Management of telecommunications systems for two major facilities and consultant to departments considering telecommunications upgrades;
- Energy liaison and point department for the County Energy Committee;
- Assisting and advising departments regarding procurement of commodities, professional services, and unique purchasing situations;
- Preparation of bids and assistance to departments during bid process; and
- Administration and supervision of the Central Printing & Mailing program.

PROGRAM OBJECTIVES:

- Lower costs through volume purchasing by increasing the participation of political subdivisions in County bids, particularly in the commodity groups that deal with energy products such as electricity and petroleum products.
- Modernize County procurement practices, gradually increasing electronic purchasing from those vendors with software compatible with the County 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:			**$426,713**
R2801	28031	Central Services	$196,713
R2801	28034	Telephone	230,000

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The department's Associate Account Clerk and Senior Purchasing Agent have elected to take advantage of the 2010 early retirement incentive, and those positions will be downgraded and replaced with Account Clerk and Procurement Clerk positions, respectively.

Contractual line items are budgeted at levels reflecting analysis of historical data and anticipated requirements.

WORKING CAPITAL FUND
Central Services - Administration

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
M1610 Central Services - Administration						
.1	**PERSONNEL SERVICE**					
0000	Account Clerk		0.00	30,730.00	30,730.00	30,730.00
0160	Associate Account Clerk		46,373.00	0.00	0.00	0.00
1675	Confidential Admin Assistant		36,246.00	0.00	0.00	0.00
1680	Confidential Asst. to Director		0.00	35,020.00	35,020.00	35,020.00
2080	Director Of Central Services		85,131.00	86,408.00	86,408.00	86,408.00
2300	Deputy Dir Of Central Services		50,000.00	50,750.00	50,750.00	50,750.00
6301	Procurement Clerk		0.00	30,730.00	30,730.00	30,730.00
6890	Salary Adjustments		4,498.00	0.00	0.00	0.00
7640	Senior Purchasing Agent		59,815.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**276,370.12**	**282,063.00**	**233,638.00**	**233,638.00**	**233,638.00**
.2	**EQUIPMENT**					
02400	Other Equipment	1,922.97	0.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**1,922.97**	**0.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04100	Printing	3,348.51	2,429.00	2,500.00	2,500.00	2,500.00
04150	Postage	4,963.75	5,477.00	5,200.00	5,200.00	5,200.00
04200	Insurance	463.70	743.00	550.00	550.00	550.00
04300	Telephone	46,419.43	54,351.00	43,602.00	43,602.00	43,602.00
04480	Maintenance In Lieu of Rent	20,945.00	20,188.00	17,563.00	17,563.00	17,563.00
04500	Special Departmental Supplies	102.00	500.00	500.00	500.00	500.00
04550	Office Supplies	102.52	500.00	500.00	500.00	500.00
04560	Training	149.00	149.00	0.00	0.00	0.00
04565	Advertising	3,483.69	3,500.00	3,500.00	3,500.00	3,500.00
04980	Computer Services	6,906.00	7,242.00	7,592.00	7,592.00	7,592.00
04990	Purchased Services	4,688.01	4,700.00	4,200.00	4,200.00	4,200.00
TOTAL	**CONTRACTUAL**	**91,571.61**	**99,779.00**	**85,707.00**	**85,707.00**	**85,707.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	91,621.47	107,859.00	107,368.00	107,368.00	107,368.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**91,621.47**	**107,859.00**	**107,368.00**	**107,368.00**	**107,368.00**
TOTAL	**CENTRAL SERVICES - ADMINISTRATION**	**461,486.17**	**489,701.00**	**426,713.00**	**426,713.00**	**426,713.00**

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 one hundred and ninety 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: $337,013

R2801	28026	Automotive Maintenance	$247,013
R2801	28033	Gasoline Sales	90,000

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The Head Automotive Mechanic has elected to take advantage of the 2010 early retirement incentive, and, as a result, that position is anticipated to remain vacant for 2011. The 2010-2011 Collective Bargaining Agreement provides for an increase of 3% over 2010 year-end salaries for the department's other employees.

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

WORKING CAPITAL FUND
Automotive Maintenance

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
M1640 Automotive Maintenance						
.1	**PERSONNEL SERVICE**					
0410	Automotive Mechanic		80,290.00	85,707.00	85,707.00	85,707.00
3300	Head Automotive Mechanic		54,242.00	57,824.00	57,824.00	57,824.00
5410	Overtime		2,500.00	3,000.00	3,000.00	3,000.00
5630	Personnel Service Savings		0.00	(57,824.00)	(57,824.00)	(57,824.00)
6890	Salary Adjustments		4,225.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**136,512.48**	**141,257.00**	**88,707.00**	**88,707.00**	**88,707.00**
.2	**EQUIPMENT**					
02400	Other Equipment	4,339.18	3,710.00	5,700.00	5,700.00	5,700.00
TOTAL	**EQUIPMENT**	**4,339.18**	**3,710.00**	**5,700.00**	**5,700.00**	**5,700.00**
.4	**CONTRACTUAL**					
04051	Automobile, Gasoline	61,135.06	99,000.00	90,000.00	90,000.00	90,000.00
04200	Insurance	837.60	1,192.00	1,000.00	1,000.00	1,000.00
04300	Telephone	492.35	500.00	500.00	500.00	500.00
04400	Repairs	0.00	1,000.00	4,000.00	4,000.00	4,000.00
04500	Special Departmental Supplies	76,858.72	89,000.00	90,000.00	90,000.00	90,000.00
04540	Publications	1,500.00	1,500.00	1,600.00	1,600.00	1,600.00
04550	Office Supplies	322.34	600.00	600.00	500.00	500.00
04560	Training	378.00	1,800.00	1,800.00	1,200.00	1,200.00
04570	Uniforms/Tools	1,291.54	2,150.00	1,700.00	1,700.00	1,700.00
04980	Computer Services	505.00	562.00	402.00	402.00	402.00
04990	Purchased Services	15,449.93	16,000.00	14,500.00	14,500.00	14,500.00
TOTAL	**CONTRACTUAL**	**158,770.54**	**213,304.00**	**206,102.00**	**205,402.00**	**205,402.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	34,186.48	41,867.00	37,204.00	37,204.00	37,204.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**34,186.48**	**41,867.00**	**37,204.00**	**37,204.00**	**37,204.00**
TOTAL	**AUTOMOTIVE MAINTENANCE**	**333,808.68**	**400,138.00**	**337,713.00**	**337,013.00**	**337,013.00**

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.
- Providing basic copying and general production services related to high volume copying needs of the various County departments.

PROGRAM STATISTICS:

The staff of Central Printing and Mailing typically processes approximately 340,000 pieces of mail annually.

REVENUE APPLICABLE TO THIS PROGRAM: $449,904

R2801	28022	Postage	$355,662
R2801	28023	Printing	94,242

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2010-2011 Collective Bargaining Agreement provides for an increase of 3% over 2010 year-end salaries.

Contractual appropriations 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

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
M1670 Central Printing & Mailing						
.1	**PERSONNEL SERVICE**					
4760	Messenger		63,789.00	68,424.00	68,424.00	68,424.00
5630	Personnel Service Savings		0.00	(14,839.00)	(14,839.00)	(14,839.00)
6890	Salary Adjustments		3,180.00	0.00	0.00	0.00
8775	Work Super (Ctl Print & Mail)		34,930.00	37,321.00	37,321.00	37,321.00
TOTAL	**PERSONNEL SERVICES**	**97,313.01**	**101,899.00**	**90,906.00**	**90,906.00**	**90,906.00**
.4	**CONTRACTUAL**					
04101	Printing (Alt #1)	16,349.38	17,500.00	17,500.00	17,500.00	17,500.00
04150	Postage	211,707.14	217,000.00	247,000.00	247,000.00	247,000.00
04200	Insurance	415.80	665.00	500.00	500.00	500.00
04300	Telephone	463.75	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	24,161.67	25,000.00	23,500.00	23,500.00	23,500.00
04480	Maintenance In Lieu of Rent	20,052.00	19,328.00	16,815.00	16,815.00	16,815.00
04500	Special Departmental Supplies	9,841.35	11,500.00	12,500.00	12,500.00	12,500.00
04550	Office Supplies	508.11	300.00	300.00	300.00	300.00
04990	Purchased Services	4,220.05	4,200.00	4,000.00	4,000.00	4,000.00
TOTAL	**CONTRACTUAL**	**287,719.25**	**296,393.00**	**323,015.00**	**323,015.00**	**323,015.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	28,997.83	35,318.00	35,983.00	35,983.00	35,983.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**28,997.83**	**35,318.00**	**35,983.00**	**35,983.00**	**35,983.00**
TOTAL	**CENTRAL PRINTING & MAILING**	**414,030.09**	**433,610.00**	**449,904.00**	**449,904.00**	**449,904.00**

M1680 BUREAU OF RESEARCH AND INFORMATION SERVICES

DEPARTMENTAL FUNCTIONS:

The Bureau of Research and Information Services (BRIS) serves the residents of Rensselaer County, County departments and agencies, and political sub-divisions within the County 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, agencies, and local governments it works with and the County enterprise in total.

The Bureau of Research and Information Services is responsible for the development, implementation, integration, and maintenance of all County computer operations, communications infrastructure, 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. In addition, BRIS is once again responsible for all tasks associated with performing E-911 addressing. 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 information management and processing systems. Departmental objectives also include ensuring that all computer networks, information management systems and their applications, and computer hardware and software function in the most efficient, secure, and safe environment possible. To that end, the Bureau of Research and Information Services continues to investigate alternative methods and technologies that will allow us to accomplish the task at hand and insure 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 2011 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, utilization of document imaging for records retention and retrieval, GIS and GPS (Global Positioning System), and the continuation of initiatives in the areas of public safety, law enforcement, public health and human services, as each relates to the services being provided to the departments, agencies, local governments, and residents of Rensselaer County. 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 the 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 2009 include:

- The County had approximately 743 desktop computers in service - accessing 319 print devices, approximately 546 Internet users, and 650 e-mail users.

- Desktop and Networking staff of five (5) responded to 3,000 calls for assistance. Help Desk calls increased sharply, up 11% from the number of calls responded to during 2008. The total number of calls responded to during 2009 increases to well over 4,000 when we include those addressed by our PeopleSoft Applications Support, RPS Applications Support, Tax Mapping Services, and GIS personnel.

- Desktop technicians undertook various support activities when responding to the needs of the County's almost 2,000 employees. Microcomputer support best practices recommend a 1:75 technician to desktop ratio; our technicians operate on a ratio of approximately 1:372 or nearly five (5) times the recommended ratio.

- 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 90 servers, 55 switches and routers, 20 switches/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.

- BRIS staff responded to 151 security advisories issued by the New York State Office of Cyber Security and Critical Infrastructure Coordination (CSCIC), a 67% increase from the number of advisories issued in 2008.

- 80 users in various departments across 14 towns, 2 cities, 6 villages, and several County department offices accessed the Bureau of Tax Services RPS network.

- The GIS Internet Map Server (IMS) application was utilized by twelve (12) County departments: Highway Department, Department of Health, Bureau of Public Safety, County Clerk, Board of Elections, Sewer Department, Department of Aging, Bureau of Central Services, Bureau of Finance, Sheriff's Department, Bureau of Tax Services, and BRIS, for a total of over 40 users across the twelve departments listed.

- Applications Development and Support staff continues to develop, maintain, and support the County's web portal for the distribution of information to the general public. BRIS responded to over 700 requests for information received through the County's web site.

REVENUE APPLICABLE TO THIS PROGRAM: **$1,789,092**

R2801	28027	Data Processing	$1,759,092
R2801	28029	DP-Sales	30,000

M1680 BUREAU OF RESEARCH AND INFORMATION SERVICES

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The department's Tax Map Technician III has elected to take advantage of the 2010 early retirement incentive, and that position will be downgraded to Tax Map Technician I. In 2011, BRIS will be entering into an agreement with the Bureau of Tax Services to allow Tax Services to share the services of the BRIS Confidential Administrative Assistant. The 2010-2011 Collective Bargaining Agreement provides for an increase of 3% over 2010 year-end salaries.

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 - Urban Area Security Initiative

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
M1680 UAS08 Bureau of Research & Information Services - Urban Area Security Initiative						
.2	**EQUIPMENT**					
02400	Other Equipment	0.00	135,000.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**0.00**	**135,000.00**	**0.00**	**0.00**	**0.00**
TOTAL	**BUREAU OF RESEARCH & INFORMATION SERVICES - URBAN AREA SECURITY INITIATIVE**	**0.00**	**135,000.00**	**0.00**	**0.00**	**0.00**

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
M1680 Bureau of Research & Information Services						
.1	**PERSONNEL SERVICE**					
0600	Applications Developer I		49,248.00	52,533.00	52,533.00	52,533.00
0605	Applications Developer II		129,584.00	137,707.00	137,707.00	137,707.00
0610	Applications Developer III		68,988.00	73,558.00	73,558.00	73,558.00
1675	Confidential Admin Assistant		37,745.00	40,367.00	40,367.00	40,367.00
1709	Director Of BRIS		97,124.00	98,581.00	98,581.00	98,581.00
3070	GIS Technician II		42,280.00	44,941.00	44,941.00	44,941.00
3075	GIS Manager		56,304.00	59,789.00	59,789.00	59,789.00
4695	Manager-Sys Int/Client Srvs		69,421.00	73,872.00	73,872.00	73,872.00
5430	Microcomputer Technician I		38,201.00	40,527.00	40,527.00	40,527.00
5432	Microcomputer Technician II		40,445.00	42,963.00	42,963.00	42,963.00
5434	Microcomputer Technician III		46,627.00	49,523.00	49,523.00	49,523.00
5600	Network Technician		51,172.00	54,344.00	54,344.00	54,344.00
5605	Principal Network Admin		66,091.00	70,228.00	70,228.00	70,228.00
5630	Personnel Service Savings		0.00	(40,527.00)	(40,527.00)	(40,527.00)
5754	FMS/HRMS Assoc App Developer		49,005.00	52,101.00	52,101.00	52,101.00
5757	FMS/HRMS Sr Systems Analyst		103,447.00	109,970.00	109,970.00	109,970.00
6890	Salary Adjustments		27,800.00	0.00	0.00	0.00
8010	Tax Map Technician I		0.00	40,527.00	40,527.00	40,527.00
8014	Tax Map Technician III		54,634.00	0.00	0.00	0.00
8060	Temporary Services		3,500.00	3,500.00	3,500.00	3,500.00
8880	Transfers Out		0.00	(12,200.00)	(12,200.00)	(12,200.00)
TOTAL	**PERSONNEL SERVICES**	**978,658.49**	**1,031,616.00**	**992,304.00**	**992,304.00**	**992,304.00**
.2	**EQUIPMENT**					
02400	Other Equipment	11,469.79	30,150.00	30,150.00	30,150.00	30,150.00
TOTAL	**EQUIPMENT**	**11,469.79**	**30,150.00**	**30,150.00**	**30,150.00**	**30,150.00**
.4	**CONTRACTUAL**					
04010	Travel	1,191.30	1,500.00	1,500.00	1,500.00	1,500.00
04100	Printing	552.99	500.00	500.00	500.00	500.00
04150	Postage	1,029.05	1,300.00	1,300.00	1,300.00	1,300.00
04200	Insurance	1,677.67	2,685.00	2,000.00	2,000.00	2,000.00
04300	Telephone	11,837.07	12,000.00	12,000.00	12,000.00	12,000.00
04310	Telecommunications	103,278.01	82,320.00	82,320.00	82,320.00	82,320.00
04420	Maintenance	220,612.20	251,844.00	203,185.00	203,185.00	203,185.00
04480	Maintenance In Lieu of Rent	55,505.00	53,500.00	46,544.00	46,544.00	46,544.00
04500	Special Departmental Supplies	14,259.07	26,000.00	19,280.00	19,280.00	19,280.00
04510	Microcomputer Software	6,251.48	9,750.00	9,750.00	9,750.00	9,750.00
04540	Publications	0.00	200.00	225.00	225.00	225.00
04550	Office Supplies	1,396.16	1,500.00	1,500.00	1,500.00	1,500.00
04560	Training	0.00	100.00	100.00	100.00	100.00
04900	Professional Services	24,240.00	26,000.00	22,200.00	22,200.00	22,200.00
04990	Purchased Services	9,536.33	11,000.00	10,000.00	10,000.00	10,000.00
TOTAL	**CONTRACTUAL**	**451,366.33**	**480,199.00**	**412,404.00**	**412,404.00**	**412,404.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	291,868.88	351,616.00	354,234.00	354,234.00	354,234.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**291,868.88**	**351,616.00**	**354,234.00**	**354,234.00**	**354,234.00**
TOTAL	**BUREAU OF RESEARCH & INFORMATION SERVICES**	**1,733,363.49**	**1,893,581.00**	**1,789,092.00**	**1,789,092.00**	**1,789,092.00**

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	$372,583

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2010-2011 Collective Bargaining Agreement provides for an increase of 3% over 2010 year-end salaries.

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

WORKING CAPITAL FUND
Ledger Services

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
M1681 Ledger Services						
.1	**PERSONNEL SERVICE**					
0155	Associate Fiscal Coordinator		59,343.00	63,068.00	63,068.00	63,068.00
5740	Principal Account Clerk		39,188.00	42,187.00	42,187.00	42,187.00
6320	Plus Transfers, Other Codes		14,388.00	41,603.00	41,603.00	41,603.00
6890	Salary Adjustments		5,737.00	0.00	0.00	0.00
7000	Senior Account Clerk		37,098.00	35,020.00	35,020.00	35,020.00
7575	Senior Fiscal Coordinator		48,103.00	51,032.00	51,032.00	51,032.00
8880	Transfers Out		(29,672.00)	(31,534.00)	(31,534.00)	(31,534.00)
TOTAL	**PERSONNEL SERVICES**	**153,503.21**	**174,185.00**	**201,376.00**	**201,376.00**	**201,376.00**
.2	**EQUIPMENT**					
02400	Other Equipment	1,198.11	1,000.00	1,500.00	1,500.00	1,500.00
TOTAL	**EQUIPMENT**	**1,198.11**	**1,000.00**	**1,500.00**	**1,500.00**	**1,500.00**
.4	**CONTRACTUAL**					
04100	Printing	2,001.79	2,050.00	2,050.00	2,050.00	2,050.00
04150	Postage	3,256.99	2,750.00	2,750.00	2,750.00	2,750.00
04200	Insurance	345.99	555.00	450.00	450.00	450.00
04300	Telephone	2,135.54	2,000.00	2,000.00	2,000.00	2,000.00
04480	Maintenance In Lieu of Rent	9,873.00	9,517.00	8,279.00	8,279.00	8,279.00
04520	Dues	280.00	290.00	290.00	290.00	290.00
04550	Office Supplies	1,323.13	2,400.00	2,400.00	1,500.00	1,500.00
04560	Training	392.00	990.00	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	133,360.00	133,273.00	78,565.00	78,565.00	78,565.00
04990	Purchased Services	2,660.20	2,600.00	2,400.00	2,400.00	2,400.00
TOTAL	**CONTRACTUAL**	**155,628.64**	**157,425.00**	**101,184.00**	**100,284.00**	**100,284.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	61,369.64	71,709.00	69,423.00	69,423.00	69,423.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**61,369.64**	**71,709.00**	**69,423.00**	**69,423.00**	**69,423.00**
TOTAL	**LEDGER SERVICES**	**371,699.60**	**404,319.00**	**373,483.00**	**372,583.00**	**372,583.00**

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	$386,004

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The Associate Account Clerk position is being transferred from the Bureau of Finance (A1325), and that employee's services will be shared with the Ledger Services unit (M1681). The vacant Human Resource Specialist position is being eliminated per department request. The 2010-2011 Collective Bargaining Agreement provides for an increase of 3% over 2010 year-end salaries.

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

WORKING CAPITAL FUND
Payroll Services

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
M1682 Payroll Services						
.1	**PERSONNEL SERVICE**					
0160	Associate Account Clerk		0.00	44,774.00	44,774.00	44,774.00
3440	Human Resource Specialist		34,825.00	0.00	0.00	0.00
5625	Payroll Coordinator		44,278.00	49,072.00	49,072.00	49,072.00
6320	Plus Transfers, Other Codes		44,060.00	31,534.00	31,534.00	31,534.00
6890	Salary Adjustments		3,423.00	0.00	0.00	0.00
8880	Transfers Out		0.00	(22,387.00)	(22,387.00)	(22,387.00)
TOTAL	**PERSONNEL SERVICES**	**110,941.19**	**126,586.00**	**102,993.00**	**102,993.00**	**102,993.00**
.2	**EQUIPMENT**					
02400	Other Equipment	1,198.11	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL	**EQUIPMENT**	**1,198.11**	**1,500.00**	**1,500.00**	**1,500.00**	**1,500.00**
.4	**CONTRACTUAL**					
04100	Printing	12.75	100.00	100.00	100.00	100.00
04150	Postage	0.00	500.00	500.00	500.00	500.00
04200	Insurance	383.32	615.00	500.00	500.00	500.00
04300	Telephone	920.95	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	13,634.00	13,142.00	11,433.00	11,433.00	11,433.00
04550	Office Supplies	3,082.70	2,800.00	2,800.00	2,000.00	2,000.00
04560	Training	0.00	1,000.00	1,000.00	1,000.00	1,000.00
04980	Computer Services	239,759.00	239,759.00	231,507.00	231,507.00	231,507.00
04990	Purchased Services	1,613.34	1,600.00	1,200.00	1,200.00	1,200.00
TOTAL	**CONTRACTUAL**	**259,406.06**	**260,616.00**	**250,140.00**	**249,340.00**	**249,340.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	30,121.52	38,270.00	32,171.00	32,171.00	32,171.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**30,121.52**	**38,270.00**	**32,171.00**	**32,171.00**	**32,171.00**
TOTAL	**PAYROLL SERVICES**	**401,666.88**	**426,972.00**	**386,804.00**	**386,004.00**	**386,004.00**
TOTAL	**WORKING CAPITAL FUND**	**3,716,054.91**	**4,183,321.00**	**3,763,709.00**	**3,761,309.00**	**3,761,309.00**

WORKERS' COMPENSATION (S) FUND
REVENUE

			EARNED 2009	ANTICIPATED 2010	DEPARTMENT SUBMISSION 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
		PARTICIPANTS ASSESSMENTS					
R2210	22101	Anticipated W.C. Participant	391,178.37	437,948.00	467,713.00	467,713.00	467,713.00
R2210	22105	HVCC W. C. Assessment	190,026.96	199,528.00	213,495.00	213,495.00	213,495.00
		TOTAL PARTICIPANTS ASSESSMENTS	**581,205.33**	**637,476.00**	**681,208.00**	**681,208.00**	**681,208.00**
		USE OF MONEY					
R2401	24011	Interest & Earnings-General	11,453.52	10,000.00	7,500.00	7,500.00	7,500.00
		TOTAL USE OF MONEY	**11,453.52**	**10,000.00**	**7,500.00**	**7,500.00**	**7,500.00**
		SALE OF PROPERTY AND COMP. FOR LOSS					
R2680	26802	Ins Recov-2nd Injury Fund	146,451.15	95,948.00	26,774.00	26,774.00	26,774.00
		TOTAL SALE OF PROPERTY AND COMP. FOR LOSS	**146,451.15**	**95,948.00**	**26,774.00**	**26,774.00**	**26,774.00**
		INTERFUND REVENUES					
R2801	28012	County W.C. Assessment	898,800.00	943,740.00	1,009,802.00	1,009,802.00	1,009,802.00
		TOTAL INTERFUND REVENUES	**898,800.00**	**943,740.00**	**1,009,802.00**	**1,009,802.00**	**1,009,802.00**
		TOTAL WORKERS' COMPENSATION (S) FUND	**1,637,910.00**	**1,687,164.00**	**1,725,284.00**	**1,725,284.00**	**1,725,284.00**

WORKERS' COMPENSATION FUND APPROPRIATION

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 Resources' budget.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
S1720 Benefits & Awards						
.1	**PERSONNEL SERVICE**					
6320	Plus Transfers, Other Codes		20,522.00	21,270.00	21,270.00	21,270.00
TOTAL	**PERSONNEL SERVICES**	**21,659.00**	**20,522.00**	**21,270.00**	**21,270.00**	**21,270.00**
TOTAL	**BENEFITS & AWARDS**	**21,659.00**	**20,522.00**	**21,270.00**	**21,270.00**	**21,270.00**

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, eight (8) towns, one (1) village, and thirteen (13) fire districts. 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 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 goals of minimizing claim exposure thereby reducing costs;
- Continue to utilize the services of a County-designated physician as a first stop for analysis of the extent of disability;
- Implement an accommodated return to work program in appropriate departments with the goal of returning employees to work and reducing overall claims costs;
- Implement a safety awareness - training program for target departments that would incorporate accident prevention, investigation, and procedures to reduce work-related accident and injury; and
- Continue intensive case management of workers compensation cases in an effort to reduce costs.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

"Professional Services" reflects $78,500 in funding to Capital Benefits Consulting, Inc. for the administering of claims and certain program costs, and $7,000 to have the County's Workers' Compensation liability valuated.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
S9040 Workers' Compensation						
.4	**CONTRACTUAL**					
04300	Telephone	1,860.18	1,750.00	1,600.00	1,600.00	1,600.00
04480	Maintenance In Lieu of Rent	1,675.00	1,614.00	1,404.00	1,404.00	1,404.00
04900	Professional Services	80,392.00	80,277.00	85,500.00	85,500.00	85,500.00
04990	Purchased Services	1,673.97	1,785.00	3,000.00	3,000.00	3,000.00
TOTAL	**CONTRACTUAL**	**85,601.15**	**85,426.00**	**91,504.00**	**91,504.00**	**91,504.00**
TOTAL	**WORKERS' COMPENSATION**	**85,601.15**	**85,426.00**	**91,504.00**	**91,504.00**	**91,504.00**

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 upon 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.

		EXPENDED 2009	BUDGET AS MODIFIED 2010	DEPARTMENT REQUEST 2011	BUDGET OFFICER RECOMMEND 2011	ADOPTED BUDGET 2011
S9041 Benefits and Awards						
.4	**CONTRACTUAL**					
04790	Insurance Award Payments	1,530,650.71	1,581,216.00	1,612,510.00	1,612,510.00	1,612,510.00
TOTAL	**CONTRACTUAL**	**1,530,650.71**	**1,581,216.00**	**1,612,510.00**	**1,612,510.00**	**1,612,510.00**
TOTAL	**BENEFITS AND AWARDS**	**1,530,650.71**	**1,581,216.00**	**1,612,510.00**	**1,612,510.00**	**1,612,510.00**
TOTAL	**WORKERS' COMPENSATION FUND**	**1,637,910.86**	**1,687,164.00**	**1,725,284.00**	**1,725,284.00**	**1,725,284.00**

Appendix A

CONTRACT BUDGET SUBMISSIONS

2011 CONTRACT BUDGET SUBMISSIONS

Department/ Budget Code	Description	Vendor	2011 Maximum Expenditure
District Attorney			
A1165 04300	Cellular Phone Service for Staff	Verizon Wireless	$ 7,500
A1165 04930	Grand Jury Transcripts	Maryann Rizzi Francis	$ 20,000
Health			
A4025 04800	Laboratory Services/Environmental	St. Peter's Hospital dba Bender Lab	$ 10,000
Buildings			
A1620 04420	Maintenance of Facility Systems at Courthouse Annex	Johnson Controls, Inc.	$ 13,000
A1620 04420	Maintenance of Facility Systems at Main Courthouse Complex	Johnson Controls, Inc.	$ 49,640
Sheriff			
A3110 04421	Maintenance on Communication Equipment	Wells Communications	$ 11,582
A3150 04420	LiveScan - Digital Fingerprint	Comnetix	$ 9,715
A3150 04900	Religious Services	Catholic Charities	$ 5,400
A3150 04926	Barber Services	Lou Caruso	$ 10,944
Probation			
A3140 04450	Parking (15 Spaces)	The Journal Register - East (The Record)	$ 8,100
A3140 04450	Parking (14 Spaces)	City of Troy	$ 8,400
A3142 04450	Rent - 403 Fulton Street	Steven Bay	$ 16,800
Bureau of Public Safety			
A3640 04420	Support for CAD Software	EmergiTech, Inc	$ 26,136
A3640 04420	911 Emergency Telephone System Maintenance Contract for repair of Positron 911 Equipment	Wells Communications	$ 31,620
A3640 04420	Maintenance and Repair of Communication Equipment (800 EFJ Mobile) - Field Service	Wells Communications	$ 28,800
A3640 04420	Maintenance and Repair of Communication Equipment (900 EFJ Portables) - Field Service	Wells Communications	$ 32,400
A3640 04420	Maintenance on NICE Voice Recorder	Business Electronics, Inc.	$ 11,800
A3640 04900	Project Supervisor Agreement - Jonathan Goebel	Cooperative Extension	$ 46,500
A3640 04900	Special Projects Consultant - Mark Lacivita	Mark Lacivita	$ 25,000
Mental Health			
A4230 04868	Supportive Apartments (OASAS)	Hudson Mohawk Recovery Center	$ 18,889
A4230 04879	Women MICA Housing	Hudson Mohawk Recovery Center	$ 340,126
A4250 04820	Outpatient Clinic Adolescent (OPR Services)	Hudson Mohawk Recovery Center	$ 546,602
A4250 04823	Outpatient Clinic	Hudson Mohawk Recovery Center	$ 113,520
A4320 04500	Transportation Services	C. D. T. A.	$ 3,360
A4320 04980	Billing Software	NETSMART NY	$ 80,000
A4321 04700	*Transportation Services*	*C. D. T. A.*	$ 16,640
A4321 04700	Respite	St. Catherine's	$ 30,000
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 04900	Peer Advocates	MHEP, Inc.	$ 38,800

2011 CONTRACT BUDGET SUBMISSIONS

Department/ Budget Code	Description	Vendor		2011 Maximum Expenditure
Mental Health (Continued)				
A4322 04827	OPWDD Pass Through	NYS ARC, Rensselaer Cty Chapter	$	471,522
A4322 04828	Unity Sunshine Special Needs Preschool	Unity Sunshine School	$	68,788
A4322 04829	Vocational OPWDD	Northeast Career Planning, Inc	$	141,154
A4322 04831	Education/Supportive OMH	Northeast Career Planning, Inc	$	285,846
A4322 04832	Activities Center (OMH)	Unity House, Inc	$	313,498
A4322 04835	Transportation (OMH)	Unity House, Inc	$	248,864
A4322 04837	Residential - OASAS	820 River Street	$	256,279
A4322 04838	Vocational Training - OASAS	Northeast Career Planning, Inc	$	198,295
A4322 04840	TFIP Grant - OMH	Unity House, Inc	$	48,238
A4322 04841	Crisis Respite - OMH Reinvest	Unity House, Inc	$	21,945
A4322 04844	Outreach	Joseph's House and Shelter, Inc.	$	9,428
A4322 04845	Supported Housing - OMH	Joseph's House and Shelter, Inc.	$	236,050
A4322 04846	Supported Housing - OMH	Unity House, Inc	$	564,100
A4322 04848	Respite Services (CCSI)	St. Catherine Center for Children	$	31,734
A4322 04848	Respite Services (CCSI)	MHEP, Inc.	$	17,000
A4322 04851	Homeless MICA - OMH	Joseph's House and Shelter, Inc.	$	99,536
A4322 04852	Supported Housing	YWCA of the Greater Capital Region, Inc.	$	136,516
A4322 04854	Children & Youth Vocational-OMHH	Northeast Career Planning, Inc.	$	59,542
A4322 04863	Treatment Commissioner's Pool	St Anne's Institute	$	152,997
A4322 04865	OASAS - Gambling Treatment	Northeast Career Planning, Inc.	$	86,824
A4322 04869	SCM Program	Unity House of Troy, Inc.	$	68,337
A4322 04871	Mobile Childrens Crisis Unit	Parson's Center	$	50,000
A4322 04873	Family Support Services	St. Catherine's	$	81,344
A4322 04874	Drop in Center	MHEP, Inc.	$	292,827
A4322 04881	Advocacy/Support Services	Unity House, Inc	$	66,919
A4322 04881	Peer Advocates	MHEP, Inc.	$	63,592
Economic Development & Planning				
A5630 04704	Rural Transit Service	Yankee Trails, Inc.	$	38,850
CB6400 04900	Professional Services for JDP Loan Program	River Street Planning & Development	$	20,000
CB6400 04900	Legal Services for JDP Loan Program	Kelleher & Associates	$	7,000
Social Services				
A6010 04300	Maintenance - Raddock Phone System	TAG Solutions	$	6,500
A6010 04420	Troy Housing Code Enforcement	City of Troy - Code Enforcement	$	13,000
A6010 04540	On-line Legal Research Service	Thompson West (West Law)	$	9,000
A6010 04900	Paternity Testing	Orchid Gene	$	12,000
A6010 04900	Process Services	Alexander Poole	$	35,000
A6015 04800	Domestic Violence Supportive Services	Unity House	$	12,075
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	$	12,500
A6070 04747	Psychological Assessments	Dr. Robert Williams	$	7,500
A6070 04747	Independent Living Services	Northeast Parent & Child Society	$	28,000

2011 CONTRACT BUDGET SUBMISSIONS

Department/ Budget Code	Description	Vendor	2011 Maximum Expenditure
Community Program Grants			
A6310 04801	Outpatient Chemical Dependency Treatment Programs	Hudson Mohawk Recovery Center	$ 5,386
A6310 04807	Monitor Natural and Wildlife Resources	Rensselaer County Conservation Alliance	$ 8,802
Tourism Program			
A6411 04520	Dues - Local Government Share	Hudson Mohawk Urban Cultural Park	$ 7,500
A6411 04791	Annual Regional Tourism Commitment	Capital Saratoga Tourism Association	$ 7,789
A6411 04791	Annual Regional Tourism Commitment	Hudson Valley Tourism, Inc.	$ 7,789
Unified Family Services - Aging			
A6772 04800	Legal Services	Matthew Turner, Esq.	$ 9,000
A6773 04800	Nutrition Services	Cooperative Extension	$ 7,500
A6775 04800	Dietary Services	Cooperative Extension	$ 5,900
A6775 04800	Respite Services	Home Instead - Albany	$ 17,000
A6775 04800	Respite Over Night Care	Hawthorne Ridge	$ 8,000
A6775 04800	Life Line	Eddy Life Line	$ 5,000
A6777 04800	*Life Line*	*Eddy Life Line*	$ 30,000
Unified Family Services - Dyken Pond Environmental Education Center			
A8790 04900	Environmental Educator	Cornell Cooperative Extension	$ 5,365
Workforce Investment Act			
CD6295 04720	Youth Service Navigator Assessment Program	Questar III	$ 46,000
Van Rensselaer Manor			
EH6020.73	Medical Equipment Rental	Northeast Home Medical Equipment	$ 30,000
EH7200 63	Medical Equipment Maintenance and Repair Services	Critical Services	$ 21,000
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
EH7290.62	Dental Services	East Hudson Oral & Maxillofacial Surgery	$ 10,000
EH8212.63	Kitchen Equipment Maintenance	NE Commercial Appliance	$ 12,000
EH8270.68	Transportation	Capital District Medical Transportation	$ 15,000
EH8311.29	Cost Report & Rate Appeals	HF John Group, LLC	$ 19,000
EH8311.31	Annual Audit VRM	Drescher & Malecki LLP	$ 14,000
EH8311.68	Time Clock Maintenance	M. M. Hayes	$ 11,000
EH8319.68	Part B Physician Billing	Intellegent Business Solutions, Inc.	$ 16,900
EH8351.85	Membership Dues	CNF-NY	$ 8,000
EH8351.85	Membership Dues	NYAHSA	$ 28,000
EH8381.84	Wireless Communications	Nextel	$ 6,000
EH8381.68	Telephone System Maintenance	Titan Security Systems	$ 12,000
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

2011 CONTRACT BUDGET SUBMISSIONS

Department/ Budget Code	Description	Vendor	2011 Maximum Expenditure

"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

2011 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 2011 Capital Projects Program continues the County's commitment to providing for capital improvements. Whenever possible, ongoing annual capital program appropriations will be funded within operating funds. Normally the issuance of debt will be limited to large projects with relatively long useful lives.

All anticipated projects are identified in the accompanying chart. The total cost for each project over the next six years has been identified, as has the method of funding. The following key supports those funding methods:

Tax Levy	**a**	***Bonds***	**b**
Federal Aid	**f**	***State Aid***	**s**
Operations	**o**	***Other***	**p**

<u>BUILDINGS/ENGINEERING</u> - The Court Facilities Renovation involves restoration of portions of the building's exterior (windows, roof, and masonry), historic preservation and restoration of important elements of the structures, and completion of needed site and utility work.

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 significant jail overcrowding and reliance on double celling prisoners in undersized cells through State variance, the New York State Commission of Corrections required that the County expand the jail. The project budget provided 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 for the construction of a Phase two cell additions (240 additional beds) at some time in the future. This would bring the jail to an ultimate capacity of 723 beds.

2011 CAPITAL PROJECTS PROGRAM

<u>COUNTY CLERK</u> - 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.

<u>HIGHWAY</u> - 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 2011 with State Highway Assistance (CHIPS Capital Aid) funding. Funding of bridge projects includes a combination of Federal and State assistance. 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 2011, although at a reduced level from prior years due to fiscal constraints.

<u>HUDSON VALLEY COMMUNITY COLLEGE</u> - 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 Colleges first Facilities Master Plan, which is being funded equally by student parking fees and special levy property tax chargebacks.

The College's science center project will be approximately $54,000,000. The architectural work has already begun and construction should begin in the spring of 2011. This part of the project should be completed in the summer of 2013. The second phase, of renovating the spaces vacated by the opening of the new science center, will not be completed until 2015.

<u>LEGISLATURE</u> - The estimated balance of unexpended funds ($564,943) within Capital Project H1106 is allocated for repairs and improvements to the Legislative Chambers.

<u>MENTAL HEALTH</u> - 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 2011, the 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.

<u>PROBATION</u> - The department's vehicle replacement program has one vehicle scheduled for replacement in 2012 and one in 2013. Computer replacement funding ($20,150) is provided for in 2012 and 2013.

The Rensselaer County Probation Department is reviewing the need for a suitable facility due to the lack of room for growth and security issues. Since this project is in the early planning phases, cost estimates are not available at this time.

<u>PUBLIC SAFETY</u> - The department would also like to bond in 2011, 2012, and 2013 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.

In 2012 and 2013, Public Safety intends to replace response vehicles for the Fire Coordinator and the Director.

PUBLIC SAFETY (CONTINUED) - 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. The Rensselaer County Radio Committee is reviewing the need for a new facility due to the lack of room for growth for both the staff and future equipment. 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 $28,000 for 2012 and $28,000 for 2014. The Sewer District is looking to replace the roofs on three pump stations at a cost of $405,000 for 2011 and replace the roof on the Administration Building at a cost of $400,000 in 2011. In 2011, the Sewer District would like to spend $35,000 to repair the culvert on the main access road to the sewer plant. 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 $150,000 is budgeted within operations for 2011, the remaining costs of $2,800,000 are to be bonded for in 2011 and 2012 ($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 plan at a cost of $80,000 budgeted within operations for 2011.

The District's 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 $11,475,000, 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 $7,500,000, with $3,750,000 being bonded in 2011 and $3,750,000 bonded in 2011.

SHERIFF/JAIL - Computer replacement equipment funding ($8,480) is provided for 2011. The department plans on a replacement and upgrading program for computers in future years.

During 2012 and 2013, the Sheriff would like to upgrade all of the Department's hand held radios to 800 MHz. The current estimated cost for this upgrade is $1,270,000.

Funding for vehicle replacement includes 2011 costs for the purchase of three (3) patrol vehicles ($132,500). The office intends to continue its ongoing vehicle replacement program by replacing approximately six (6) vehicles every year.

SOCIAL SERVICES - Computer, office furniture and automobile replacements are projected for the ensuing six-year period.

UNIFIED FAMILY SERVICES – AGING - Beginning in 2011 the Aging Department would like to begin replacing the aging vans that have reached the end of their useful life.

VAN RENSSELAER MANOR - For 2011, standard, recurring equipment purchases are programmed within the Van Rensselaer Manor operating budget. These items include mattresses ($13,000), medical equipment ($11,400), computer hardware and software ($4,800) and office equipment and furniture ($3,225). Other projects earmarked for 2011 are replacement of photo copiers ($20,700), replacement of geriatric chairs and recliners ($5,000), hot and cold food transportation cart ($14,000), parking lot and roadway repair ($5,000), formica on nursing stations ($5,000), nurse call light system ($75,000), wheelchairs ($5,000), tub room lift ($8,000), tub room doors ($6,300), dining room chairs ($6,000), and replacement of entrance doors ($12,000).

RENSSELAER COUNTY

2011 CAPITAL PROJECTS PROGRAM

DEPARTMENT/PROJECT	TOTAL ESTIMATED COST	SIX YEAR COST ESTIMATES 2011		2012		2013		2014		2015		2016	
BUILDINGS / ENGINEERING													
Court Facilities Renovation	922,199	922,199	p										
Facility Master Plan Implementation	8,511,198	513,333	p	513,333	p	1,736,500	b	1,823,325	b	1,914,491	b	2,010,216	b
Jail Expansion and Renovation	1,000,000	1,000,000	b										
COUNTY CLERK													
DMV Expansion and Renovation	700,000	400,000	b	300,000	b								
HIGHWAY													
General Road Sealing, Resurfacing, and Reconstruction	11,897,286	1,982,881	s	1,982,881	s	1,982,881	s	1,982,881	s	1,982,881	s	1,982,881	s
Roadside Safety Improvement Prog/Guiderail Installation	357,100	52,500	a	55,125	a	57,881	a	60,775	a	63,814	a	67,005	a
Heavy Equipment Replacement and Upgrade	3,413,000	60,000	a	728,000	a	694,000	a	857,000	a	550,000	a	524,000	a
Bridge Restoration and Replacement	11,670,000	2,072,000	f	1,400,000	f	2,248,000	f	1,536,000	f	2,080,000	f		
		388,500	s	262,500	s	211,500	s	265,500	s	390,000	s		
		129,500	a	87,500	a	350,500	a	118,500	a	130,000	a		
HUDSON VALLEY COMMUNITY COLLEGE													
Master Plan Implementation - Science Center	54,000,000	6,500,000	s	8,000,000	s	6,500,000	s	3,500,000	s	2,500,000	s		
		6,500,000	b	8,000,000	b	6,500,000	b	3,500,000	b	2,500,000	b		
LEGISLATURE													
Renovations to Legislative Chambers	564,943	564,943	p										
MENTAL HEALTH													
Computer Replacement/Acquisitions - Annual Upgrade	195,000	20,000	s	35,000	s	35,000	s	35,000	s	35,000	s	35,000	s
Automobile Replacement	126,000					30,000	s	32,000	s	32,000	s	32,000	s
PROBATION													
Vehicle Replacement	34,000			14,280	a	14,280	a						
				2,720	s	2,720	s						
Computer Replacement	20,150			8,463	a	8,463	a						
				1,612	s	1,612	s						
PUBLIC SAFETY													
Upgrading/Replacement of Equipment and Furnishings	1,200,000	250,000	b	750,000	b	200,000	b						
Vehicle Replacement	68,000			34,000	a	34,000	a						
SEWER DISTRICT													
Evaluation of Effluent Disinfection Systems	3,350,000	150,000	o	1,400,000	b	1,400,000	b						
				400,000	s								
Wet Water Operating Plan	80,000	80,000	o										
Major Equipment Replacement	7,500,000	3,750,000	b	3,750,000	b								
Replacement of Zimpro Process	12,997,247	12,997,247	b										
Pump Station Roof Replacement	150,000	150,000	o										
Relapcement of Monitoring and Annunciator Panels	375,000			175,000	o	200,000	o						
SHERIFF/JAIL													
Computer Hardware and Software	53,480	8,480	a	9,000	a	9,000	a	9,000	a	9,000	a	9,000	a
Upgrade Hand Held Radios	1,270,000			670,000	a	300,000	a	300,000	a				
Vehicle Replacement	1,388,770	132,520	a	251,250	a	251,250	a	251,250	a	251,250	a	251,250	a

RENSSELAER COUNTY

2011 CAPITAL PROJECTS PROGRAM

DEPARTMENT/PROJECT	TOTAL ESTIMATED COST	SIX YEAR COST ESTIMATES 2011		2012		2013		2014		2015		2016	
SOCIAL SERVICES													
Computer Replacement	180,290	24,455	f	5,950	f	3,850	f	1,080	f	22,838	f	31,973	f
		12,228	s	2,975	s	1,925	s	540	s	11,418	s	15,986	s
		12,227	a	2,975	a	1,925	a	540	a	11,419	a	15,986	a
Office Furniture Replacement	24,325	413	f	4,250	f	2,500	f	2,500	f	2,500	f		
		206	s	2,125	s	1,250	s	1,250	s	1,250	s		
		206	a	2,125	a	1,250	a	1,250	a	1,250	a		
Vehicle Replacement	134,500			28,500	f	9,500	f			29,250	f		
				14,250	s	4,750	s			14,625	s		
				14,250	a	4,750	a			14,625	a		
UNIFIED FAMILY SERVICES - AGING													
Vehicle Replacement	175,000			35,000	a	35,000	a	35,000	a	35,000	a	35,000	a
VAN RENSSELAER MANOR													
Vehicle Replacement	54,000					22,000	o			32,000	o		
Replace Geriatric Chairs/Recliners	19,850	1,350	o	2,500	o	3,000	o	3,000	o	5,000	o	5,000	o
Hot & Cold Food Transportation Carts	32,000							16,000	0			16,000	0
Wheelchair Replacement	76,025	7,025	o	12,000	o	12,000	o	15,000	o	15,000	o	15,000	o
Replace Resident Room Doors	23,834	2,334	0	3,500	o	4,000	o	4,000	o	5,000	o	5,000	o
Mattress Replacement	135,900	11,900	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	34,430	6,930	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	254,200	44,200	o	40,000	o	40,000	o	40,000	o	45,000	o	45,000	o
Computer Software/Hardware Upgrades	64,000	14,000	o	10,000	o	10,000	o	10,000	o	10,000	o	10,000	o
Tub Room Lift & Trolley System	42,000			8,000	o	8,000	o	8,000	o	9,000	o	9,000	o
Parking Lot & Roadway Sealing/Striping	25,000					10,000	o			15,000	o		
Nurse Call Light System	405,000	55,000	o	60,000	o	65,000	o	70,000	o	75,000	o	80,000	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	42,000			22,000	o					20,000	o		
Ice Machines	25,000			10,000	o			15,000	o				
Electric Resident Lifts	46,800	1,100	0	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	10,000					5,000	o			5,000	o		
Wheelchair Van	40,000					40,000	o						
Replace Kitchen Equipment	56,000	14,000	0					42,000					
Interior Painting	255,000					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	49,250	6,250	o	7,500	o	7,500	o	9,000	o	9,000	o	10,000	o
Closed Circuit Security System	9,400	2,175						7,225	0				
Snow Melts on Canopy at Front Entrance	10,000					10,000	o						
Replacement of Entrance Doors	12,000			12,000	o								
TOTALS:	125,221,677	38,840,102		30,205,164		23,222,187		14,660,516		12,958,011		5,335,697	

Appendix C

AUTHORIZED POSITIONS

AUTHORIZED POSITIONS - 2011 ADOPTED BUDGET

Fund	Codes	Department/Job Titles	# Positions: FT	LFT	PT
A	**1010**	***Legislative Board***			
	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		
A	**1040**	***Clerk of Legislative Board***			
	1190	Clerk of Legislature	1		
	2660	Director of Constituent Relations	1		
	4321	Legislative Liaison	1		
	7170	Secretary to Clerk of Legislature	1		
A	**1159**	***DA - Project Impact***			
	9750	Special Investigator (Confidential)	2		
A	**1165**	***District Attorney***			
	0075	Administrative Aide to District Attorney	1		
	0200	Assistant District Attorney	10		
	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	4	
A	**1166**	***DA - Aid to Prosecution***			
	0200	Assistant District Attorney	1		
A	**1168**	***DA - Victims Assistance Program***			
	2385	Domestic Violence Information Coordinator	1		
	8547	Victim Assistance Program Director	1		
	8562	Victim Liaison	1		
A	**1170**	***Public Defender***			
	0260	Assistant Public Defender		7	
	1810	Confidential Assistant to Public Defender		1	
	6140	Public Defender	1		
	6970	Secretary to Assistant Public Defender	2		
	6990	Secretary to Public Defender	1		
	7335	Special Investigator (PT)		1	
A	**1171**	***PD - Aid to Defense***			
	0260	Assistant Public Defender		1	
A	**1172**	***PD - Assigned Counsel***			
	0260	Assistant Public Defender		2	
	6970	Secretary to Assistant Public Defender		1	

AUTHORIZED POSITIONS - 2011 ADOPTED BUDGET

Fund	Codes	Department/Job Titles	# Positions: FT	LFT	PT
A	1174	***Conflict Defender***			
	0255	Assistant Conflict Defender		3	
	1635	Conflict Defender		1	
	6745	Secretary to Conflict Defender		1	
A	1175	***Public Administrator***			
	7345	Special Appellate Counsel		1	
	7365	Special Family Court Counsel		1	
A	1185	***Medical Examiner***			
	1110	Chief Medical Examiner	1		
	4735	Medico Legal Death Investigator	2		2
A	1230	***County Executive***			
	0215	Assistant for Governmental Relations		1	
	0235	Assistant for Public Information and Operations	1		
	1420	County Executive	1		
	1708	Confidential Assistant	1		
	2570	Secretary to County Executive	1		
A	1320	***Auditor***			
	0400	Auditor	1		
	1700	Confidential Assistant to County Auditor	1		
	1940	Deputy County Auditor	1		
A	1325	***Bureau of Finance***			
	1100	Chief Fiscal Officer	1		
	1450	Confidential Assistant to Chief Fiscal Officer	1		
	2320	Deputy Chief Fiscal Officer	1		
	2730	Financial Review Specialist	1		
	5740	Principal Account Clerk	1		
	6485	Property Tax Supervisor	1		
	6635	Real Estate Specialist	1		
A	1340	***Bureau of Budget***			
	1820	Director of Budget	1		
	2110	Deputy Budget Director	1		
	6120	Program Associate	1		
	7080	Secretary to Budget Director	1		
A	1355	***Bureau of Tax Services***			
	2060	Director of Real Property Tax Services III			1
	6625	Real Property Technician	1		
	7930	Senior Real Property Clerk	1		
	8080	Supervisor of Tax Mapping Services	1		
A	1410	***County Clerk***			
	0820	Building Attendant II	1		
	1255	Computer Imaging Technician	3		
	1390	County Clerk	1		
	1575	Criminal Records Coordinator	1		
	1585	Computer Systems Supervisor	1		
	1990	Deputy County Clerk	2		
	2505	Enforcement Coordinator	1		
	2685	Front End Supervisor	1		
	4630	Mortgage Tax Cashier	1		
	4790	Motor Vehicle License Clerk	12		
	4810	Motor Vehicle Financial Supervisor	1		
	4895	Motor Vehicle Information Processing Specialist	1		

AUTHORIZED POSITIONS - 2011 ADOPTED BUDGET

Fund	Codes	Department/Job Titles	# Positions: FT	LFT	PT
A	1410	***County Clerk (continued)***			
	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	
A	1420	***County Attorney***			
	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	
A	1430	***Civil Service Commission***			
	1135	Chairperson of Commission			1
	1145	Civil Service Administration Aide	1		
	1200	Commissioner			2
	6775	Secretary to Chairperson		1	
	7250	Senior Typist	1		
A	1431	***Bureau of Human Resources***			
	1865	Director of Human Resources	1		
	3650	Human Resources Coordinator	1		
A	1440	***Engineering***			
	1410	County Engineer	1		
	2170	Deputy County Engineer	1		
	2172	Deputy County Engineer - Bldgs	1		
A	1450	***Board of Elections***			
	1200	Commissioner	2		
	1560	Custodian Of Records	2		
	8140	Senior Elections Registrar	2		
	8145	Election Registrar	4		
	8150	Senior Voting Machine Custodian			2
	8540	Voting Machine Custodian			2
A	1620	***Buildings Department***			
	0190	Assistant Superintendent of Buildings	1		
	0790	Building Maintenance Mechanic	2		
	0820	Building Attendant II	4		
	1170	Cleaner		9	6
	4230	Laborer	5		
	4640	Maintenance Worker	3		
	5620	Parking Lot Attendant		3	
	6920	Senior Building Maintenance Mechanic	2		
	7470	Superintendent of Buildings	1		
	8350	Secretary to Superintendent of Buildings		1	
	8770	Working Supervisor		2	1
A	3010	***Bureau of Public Safety - E911***			
	1706	Deputy Director of Public Safety - E-911	1		

AUTHORIZED POSITIONS - 2011 ADOPTED BUDGET

Fund	Codes	Department/Job Titles	# Positions: FT	LFT	PT
A	**3020**	***Bureau of Public Safety - Dispatch***			
	1310	Communication Center Supervisor	1		
	1460	Communications Officer	34		
	7750	Senior Communications Officer	7		
A	**3110**	***Sheriff***			
	0000	Account Clerk	1		
	0010	Account Clerk Typist	1		
	1490	Confidential Assistant to Sheriff	1		
	1930	Deputy Sheriff	23		
	2120	Deputy Sheriff Captain	2		
	2130	Deputy Sheriff Sergeant	5		
	5740	Principal Account Clerk	1		
	6820	Senior Accountant	1		
	7000	Senior Account Clerk	2		
	7300	Sheriff	1		
	8030	Technical Sergeant/I.D.	1		
	8310	Undersheriff	1		
A	**3140**	***Department of Probation***			
	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		
A	**3141**	***Probation - Stop DWI***			
	6100	Probation Officer	1		
	6110	Probation Supervisor	1		
	7140	Senior Probation Officer	2		
A	**3142**	***Probation - Day Reporting Program***			
	1745	Criminal Justice Coordinator	1		
	6090	Probation Assistant	1		
	6100	Probation Officer	1		
	6110	Probation Supervisor	1		
A	**3150**	***Jail***			
	0000	Account Clerk	1		
	0010	Account Clerk Typist	2		
	0140	Assistant to Inmate Services	1		
	0225	Assistant for Public Affairs/Public Relations	1		
	1020	Correctional Sergeant	22		
	1025	Correctional Captain	1		
	1300	Cook	4		
	1570	Correctional Superintendent	1		
	1650	Coordinator of Inmate Services	1		
	1715	Correctional Officer (Spanish Speaking)	1		
	1720	Correctional Officer	141		
	1730	Correctional Lieutenant	3		
	1945	Correctional Officer (207-C)	2		
	2760	Food Service Manager	1		
	4260	Nursing Supervisor	1		
	4350	Licensed Practical Nurse	3		

AUTHORIZED POSITIONS - 2011 ADOPTED BUDGET

Fund	Codes	Department/Job Titles	# Positions: FT	LFT	PT
A	**3150**	***Jail (continued)***			
	6660	Registered Professional Nurse	3		
	7000	Senior Account Clerk	1		
A	**3151**	***Alternatives to Incarceration - Work Program (Sheriff)***			
	0280	Alternative to Incarceration Program Director	1		
	0285	Alternatives to Incarceration Program Supervisor	4		
A	**3152**	***Jail Maintenance***			
	0790	Building Maintenance Mechanic	3		
	6920	Senior Building Maintenance Mechanic	2		
	7475	Superintendent of Buildings & Grounds (Sheriff)	1		
A	**3315**	***Stop DWI Program***			
	1950	Director of Special Traffic Operations Program	1		
A	**3640**	***Bureau of Public Safety***			
	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		
A	**4010**	***Department of Health - Administration***			
	0095	Accounting Supervisor Grade B	1		
	4670	Clinical Billing Specialist	1		
	4730	Medical Consultant	1		
	5920	Public Health Director	1		
	7550	Secretary to Public Health Director	1		
	8025	Telephone Receptionist	1		
A	**4017**	***Department of Health - Nursing***			
	1454	Community Health LPN	1		
	1455	Community Health RN	5		
	2210	Director of Patient Services	1		
	2806	Epidemiology Coordinator	1		
	4655	Local Public Health Educator	1		
	6160	Public Health Aide	3		
	6175	Public Health Planner	1		
	6180	Public Health Nurse	1		
	6185	Public Health Preparedness Educator	1		
A	**4059**	***Early Care Intervention Program***			
	1355	Child Services Specialist	1		
	1841	Director of Children with Special Needs	1		
	2580	ECI Service Worker	7		
	3430	Information Processing Specialist	2		
	4330	Management Information Specialist	1		
	4670	Clinical Billing Specialist	1		
	5750	Principal Clerk	1		
A	**4090**	***Department of Health - Environmental Health***			
	0430	Assistant Sanitary Code Enforcement Officer	1		
	2501	Environmental Health Educator	1		
	2515	Environmental Health Director	1		
	3430	Information Processing Specialist	1		
	5840	Public Health Technician	3		
	5910	Public Health Engineer	1		

AUTHORIZED POSITIONS - 2011 ADOPTED BUDGET

Fund	Codes	Department/Job Titles	# Positions: FT	LFT	PT
A	**4090**	***Department of Health - Environmental Health (continued)***			
	6190	Public Health Sanitarian	3	1	
	7180	Senior Public Health Sanitarian	2		
A	**4320**	***Department of Mental Health***			
	0065	Administrative Services Coordinator	1		
	0650	Associate Fiscal Analyst	1		
	0655	Assistant Fiscal Analyst	1		
	0900	Coordinator of Disability Services	1		
	1080	Commissioner of Mental Health	1		
	1171	Clinical Billing Clerk	1		
	1172	Clinical Billing Supervisor	1		
	1510	Court Consultant Specialist	1		
	1760	Develop Disabilities Work Aide	2		
	2035	Director of Children Services	1		
	2036	Director of Adult Services	1		
	2037	Director of Forensic Services	1		
	2805	Forensic Mental Health Discharge Planner	1		
	3330	Information Processing Technician II	1		
	3600	Information Processing Specialist	8		
	4670	Clinical Billing Specialist	3		
	4720	Mental Health Team Leader	4		
	4830	Mental Health Information Coordinator	1		
	4835	Mental Health Information Assistant	1		
	4850	Mental Health Social Worker II	4		
	4860	Mental Health Social Worker III	6		
	4870	Mental Health Social Worker I	3		
	4880	Mental Health Coordinator	1		
	5180	Coordinator of MICA	1		
	6421	Psychiatric Nurse Practitioner I	1		
	6422	Psychiatric Nurse Practitioner II		1	1
	7050	Senior Team Leader	1		
	7840	Secretary to the Commissioner of Mental Health	1		
	7900	Staff Psychiatrist		4	2
	7911	Staff Psychologist		1	
	8000	Senior Utilization Review Specialist	1		
	9650	Substance Abuse Specialist	1		
A	**4321**	***M.H. - CSS & ICM***			
	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	2		
	4860	Mental Health Social Worker III	1		
	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		
A	**4323**	***M.H. - Substance Abuse Services***			
	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	6		

AUTHORIZED POSITIONS - 2011 ADOPTED BUDGET

Fund	Codes	Department/Job Titles	# Positions: FT	LFT	PT
A	**4324**	***M.H. - Chemical Dependency Outpatient Clinic***			
	7310	Substance Abuse Specialist II	3		
A	**4325**	***M.H. - Community Prevention/Case Mgmt.***			
	1700	Community Prevention Specialist			1
	1701	Community Prevention Coordinator	1		
A	**6010**	***Social Services - Administration***			
	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		
A	**6011**	***Social Services - Income Maintenance***			
	0000	Account Clerk	5		
	0160	Associate Account Clerk	1		
	0725	BICS Operator	1		
	1240	Community Service Worker	5		
	1590	Clerk	21		
	1695	Director of Assistance Programs	1		
	2390	Data Entry Machine Operator	3		
	4715	Managed Care Facilitator	1		
	4800	Motor Vehicle Operator	1		
	5740	Principal Account Clerk	1		
	5930	Principal Data Entry Operator	1		
	6085	Principal Social Welfare Examiner II	4		
	6086	Principal Social Welfare Examiner III	1		
	6670	Resource Assistant	1		
	6710	Receptionist	1		
	7000	Senior Account Clerk	7		
	7030	Senior Clerk	1		
	7100	Senior Resource Consultant	1		
	7210	Senior Social Welfare Examiner	9		
	7260	Senior Welfare Investigator	1		
	7340	Social Welfare Examiner	47		
	7860	Senior Support Investigator	1		
	7870	Support Investigator	5		
	8090	Typist	2		
	8760	Welfare Investigator	2		
	8800	Welfare Manage Systems Coordinator	1		
A	**6012**	***Social Services - General Services***			
	0000	Account Clerk	1		
	1040	Case Supervisor Grade B	8		
	1050	Caseworker	29		
	1330	Child Protective Coordinator	1		
	1340	Child Protective Supervisor	6		
	1350	Child Protective Worker	27		
	1590	Clerk	2		
	3320	Homemaker	3		
	4800	Motor Vehicle Operator	3		
	5927	Principal Court Liaison	1		

AUTHORIZED POSITIONS - 2011 ADOPTED BUDGET

Fund	Codes	Department/Job Titles	# Positions: FT	LFT	PT
A	**6012**	***Social Services - General Services (continued)***			
	7020	Senior Caseworker	4		
	7210	Senior Social Welfare Examiner	1		
	7250	Senior Typist	1		
	7340	Social Welfare Examiner	3		
	7375	Special Projects Administrator	1		
	7865	Senior Court Liaison		1	
	7914	Social Services Clinical Coordinator	1		
	8770	Working Supervisor	1		
A	**6013**	***Social Services - Support Collection***			
	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		
A	**6014**	***Transitional Opportunities Program***			
	1050	Caseworker	5		
	2605	Employment Specialist	1		
	7210	Senior Social Welfare Examiner	4		
	7340	Social Welfare Examiner	2		
A	**6510**	***U.F.S. - Veterans Service Agency***			
	3290	Deputy Commissioner of Veterans	1		
	4800	Motor Vehicle Operator	2		
	8535	Veterans Services Specialist	1		
A	**6610**	***Consumer Affairs***			
	1750	Director of Weights & Measures	1		
A	**6771**	***Unified Family Services - Central Office***			
	2270	Deputy Commissioner for Aging	1		
	2700	Fiscal Analyst	1		
	7000	Senior Account Clerk		1	
	7200	Secretary to Commissioner for Aging	1		
A	**6772**	***U.F.S. - Direct Services***			
	0100	Aging Services Aide		1	
	0110	Aging Services Center Director III		1	
	0115	Assistant Aging Teir Director		1	
	0116	Aging Tier Director		1	
	0120	Aging Services Center Director II		1	
	0310	Assistant Aging Services Center Director	1		
	0510	Aging Services Center Director I		1	
	570	Aging Services Specialist	1		
	1708	Confidential Assistant	1		
	3600	Information Processing Specialist		2	
	4800	Motor Vehicle Operator		3	
	6740	Relief Personnel			1
A	**6773**	***U.F.S. - Nutrition***			
	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

AUTHORIZED POSITIONS - 2011 ADOPTED BUDGET

Fund	Codes	Department/Job Titles	# Positions: FT	LFT	PT
A	**6773**	***U.F.S. - Nutrition (continued)***			
	5160	Nutrition Site Manager	2	4	
	6740	Relief Personnel			33
	7250	Senior Typist	1		
A	**6775**	***U.F.S. - Community Services***			
	0570	Aging Services Specialist	1		
	0790	Building Maintenance Mechanic			1
	3435	Health & Wellness Activities Aid			4
	4800	Motor Vehicle Operator	1		
	5450	Ombudsman Coordinator			2
	6740	Relief Personnel			1
A	**6777**	***U.F.S. - Community Services II***			
	0641	Case Manager		1	
	2690	Information and Referral Assistant		1	
A	**7305**	***U.F.S. - Youth***			
	1980	Deputy Commissioner for Youth	1		
A	**7310**	***U.F.S. - Youth Services***			
	2770	Food Program Coordinator (Seasonal)			1
	9690	Youth Outreach Worker	1		
A	**8020**	***Bureau of Economic Development & Planning***			
	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		
A	**8090**	***Environmental Management Council***			
	2510	Executive Director of Environmental Management Council	1		
A	**8790**	***Dyken Pond Env. Education Center***			
	2500	Environmental Educator	1		
CD	**6290**	***Job Training Administration***			
	1090	Commissioner of Employment & Training	1		
	2600	Employment & Training Coordinator	1		
	2800	Employment & Training Program Supervisor	1		
	5780	Principal Accountant	1		
	6045	On the Job Training Specialist	1		
	6770	Secretary to Commissioner of Employment & Training	1		
	7110	Senior Employment & Training Coordinator	1		
	7270	Senior Employment & Training Assistant	1		
	9240	Welfare-To-Work Case Manager	1		
	9695	Youth Gang Preventive Specialist	1		
CS	**1810**	***Health Program***			
	3440	Human Resource Specialist	1		

AUTHORIZED POSITIONS - 2011 ADOPTED BUDGET

Fund	Codes	Department/Job Titles	# Positions: FT	LFT	PT
D	**5010**	***Department of Highways - Administration***			
	2175	Deputy County Engineer - Administration	1		
	5750	Principal Clerk	1		
	6750	Secretary to County Engineer	1		
D	**5110**	***Department of Highways - Road Maintenance***			
	3405	Highway Superintendent	1		
	3415	Highway Laborer	5		
	3420	Highway Supervisor II	5		
	4610	Motor Equipment Operator Heavy	14		
	4620	Motor Equipment Operator Light	20		
	8770	Working Supervisor	6		
DM	**5130**	***Highway Department - Machinery***			
	0410	Auto Mechanic	5		
	3340	Highway Dispatcher	1		
	6860	Senior Auto Mechanic	1		
	8830	Welder - Mechanic	1		
G	**8110**	***Sewer District No. 1 - Administration***			
	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	
G	**8130**	***Sewer District No. 1 - Sewage Treatment/Disp.***			
	2030	Director of Operations & Maintenance	1		
	3620	Industrial Wastewater Technician	1		
	4220	Laboratory Director	1		
	4230	Laborer	4		
	4610	Motor Equipment Operator - Heavy	1		
	4680	Maintenance Mechanic	3		
	4690	Maintenance Helper	1		
	4840	Maintenance Supervisor	1		
	5720	Processing Technician I	8		
	5830	Processing Technician II	4		
	6070	Principal Stores Clerk	1		
	6840	Senior Maintenance Mechanic	3		
	6850	Senior Lab Technician		1	
	7970	Supervisor of Waste Water Plant Operations	1		
	8820	Waste Water Plant Operator	4		
M	**1610**	***Central Services - Administration***			
	0000	Account Clerk	1		
	1680	Confidential Assistant to Director	1		
	2080	Director of Central Services	1		
	2300	Deputy Director of Central Services	1		
	6301	Procurement Clerk	1		
M	**1640**	***Automotive Maintenance***			
	0410	Auto Mechanic	2		
	3300	Head Automotive Mechanic	1		

AUTHORIZED POSITIONS - 2011 ADOPTED BUDGET

Fund	Codes	Department/Job Titles	# Positions: FT	LFT	PT
M	**1670**	***Central Printing & Mailing***			
	4760	Messenger	2		
	8775	Working Supervisor (Central Printing/Mailing)	1		
M	**1680**	***Bureau of Research and Information Services***			
	0600	Applications Developer I	1		
	0605	Applications Developer II	2		
	0610	Applications Developer III	1		
	1675	Confidential Administrative Assistant	1		
	1709	Director of BRIS	1		
	3070	GIS Technician II	1		
	3075	GIS Manager	1		
	4695	Manager - Systems Integration & Client Services	1		
	5430	Microcomputer Technician I	1		
	5432	Microcomputer Technician II	1		
	5434	Microcomputer Technician III	1		
	5600	Network Technician	1		
	5605	Principal Network Administrator	1		
	5754	FMS/HRMS Associate Applications Developer	1		
	5757	FMS/HRMS Senior Systems Analyst	1		
	8010	Tax Map Technician I	1		
M	**1681**	***Ledger Services***			
	0155	Associate Fiscal Coordinator	1		
	5740	Principal Account Clerk	1		
	7000	Senior Account Clerk	1		
	7575	Senior Fiscal Coordinator	1		
M	**1682**	***Payroll Services***			
	0160	Associate Account Clerk	1		
	5625	Payroll Coordinator	1		
Van Rensselaer Manor:					
EH	**6011**				
	01	Director of Nursing	1		
	02	Assistant Director of Nursing	1		
	06	Account Clerk	1		
		Principal Clerk	1		
	6012				
	03	Coordinator of Nurse Training	1		
		Registered Nurse	1		
	6013				
	03	Quality Assurance Nurse	1		
	6020				
	01	Assistant Supervisor of Nursing	11		
	03	Head Nurse	10		
		Registered Nurse	18	4	
	04	Licensed Practical Nurse	48	11	
	05	Senior C.N.A.	12		
		C.N.A.	144	72	5
		C.N.A. Aide	6		
	06	Clerk	5		
	6021				
	03	Substitute Nurse - RN			18
	04	Substitute Nurse - LPN			23

AUTHORIZED POSITIONS - 2011 ADOPTED BUDGET

Fund	Codes	Department/Job Titles	# Positions: FT	LFT	PT
Van Rensselaer Manor (continued):					
	7260				
	01	Leisure Time Director	1		
	05	Leisure Time Aides	4		
	7270				
	02	Supervising Pharmacist	1		
	7281				
	02	Working Supervisor	1		
	05	Leisure Time Aides	2	1	
	7290				
	08	Dentist			1
	7330				
	01	Coordinator of Restorative Services	2		
	02	Assistant Physical Therapist	3		
	05	Physical Therapy Aides	3		
		Cleaner	2		
	7340				
	02	Occupational Therapist			1
		Certified Occupational Therapist Assistant	1		
	7380				
	02	Social Worker Assistant	5		
		HIPAA Coordinator	1		
	7383				
	02	Chaplain			1
	7390				
	02	Principal Clerk	1		
	7410				
	06	Typist	1		
	08	Assistant Physicians		8	
		Physicians Assistant	1		
	7420				
	08	Physician		1	
	7430				
	03	Utilization Review Specialist	1		
	8110				
	02	Labor Relations & Personnel Aide	1		
	8212				
	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

AUTHORIZED POSITIONS - 2011 ADOPTED BUDGET

Fund	Codes	Department/Job Titles	# Positions: FT	LFT	PT
Van Rensselaer Manor (continued):					
	8220				
	01	Facility Maintenance Supervisor	1		
	02	Senior Building Maintenance Mechanic	1		
	07	Building Maintenance Mechanic	3		
	8225				
	02	Working Supervisor	1		
	07	Laborer	1		
	8240				
	02	Assistant Housekeeper	2		
		Working Supervisor	1		
	07	Cleaner	26	1	3
		Laborer	3	3	
	8250				
	07	Laundry Worker	15		
		Seamstress	2		
		Laborer	1		
	8260				
	01	Security Supervisor	1		
	07	Watchman	7		
		Motor Vehicle Operator	2		
		Building Attendant II	1		
	8311				
	01	Controller	1		
	02	Accountant	1		
		Accounting Supervisor - Grade A	1		
	03	Registered Nurse	1		
	06	Messenger		1	
		Principal Clerk	1		
		Senior Account Clerk	2		
		Senior Clerk	1		
		Account Clerk	1		
		Associate Account Clerk	1		
		Typist	1		
	8351				
	01	Executive Director	1		
		Assistant Administrator	1		
	06	Secretary to Executive Director	1		
	8381				
	06	Receptionist	1		
		Clerk		2	
	8385				
	01	Working Supervisor	1		
	06	Laborer	1		
	8400				
	02	Barber			2
		Totals	**1510**	**196**	**158**

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.

Appendix D

STATEMENT OF COUNTY DEBT

STATEMENT OF COUNTY DEBT (BONDS) AS OF DECEMBER 31, 2010

Description	Year Issue/ Maturity	Interest Rate	Original Issue Amount	Balance December 31, 2010
GOVERNMENTAL FUNDS:				
GENERAL FUND:				
Jail/Public Safety Building	1991/2021	6.70	19,245,000	8,248,000
Jail (CAB)	1995/2011	4.6/5.85	942,000	51,749
Industrial Park (CAB)	1995/2011	4.6/5.85	821,000	87,272
E-911 (CAB)	1995/2011	4.6/5.85	1,500,000	82,419
Radios (CAB)	1995/2011	4.6/5.85	250,000	13,720
Courts (CAB)	1995/2011	4.6/5.85	500,000	27,467
Courts (G/208/90)	1998/2013	4.00/5.25	290,000	52,976
Courts (G/168/94)	1998/2013	4.00/5.25	1,223,000	223,413
Courts (G/405/96)	1998/2013	4.00/5.25	5,000,000	913,379
Courts (G/521/97)	1998/2013	4.00/5.25	10,000,000	1,826,758
800 Mhz Radio	1998/2013	4.00/5.25	3,750,000	685,033
Senior Center	1998/2013	4.00/5.25	101,419	18,527
Jail	2004/2011	3.0/5.0	103,980	39,848
Industrial Park	2004/2011	3.0/5.0	175,357	67,202
E-911	2004/2011	3.0/5.0	165,601	63,464
Radios	2004/2011	3.0/5.0	27,567	10,565
Courts	2004/2011	3.0/5.0	55,191	21,152
Facilities Master Plan	2005/2025	4.0/4.2	1,500,000	1,238,231
Jail Expansion	2005/2025	4.0/4.2	5,000,000	4,127,432
Jail Expansion	2008/2028	3.25/4.375	20,300,000	18,950,000
HIGHWAY:				
1995 Roads (CAB)	1995/2013	3.0/5.0	2,899,459	325,083
1996 Improvements	1998/2013	4.00/5.25	2,288,000	417,962
1997 Improvements	1998/2013	4.00/5.25	1,000,000	182,676
2001 Improvements	2001/2014	4.00/4.25	3,547,403	3,177,733
1995 Improvements	2004/2011	3.0/5.0	656,262	251,502
2005 Improvements	2005/2025	4.0/4.2	2,000,000	1,650,970
2005 Machinery	2005/2025	4.0/4.2	2,500,000	2,063,716
SEWER:				
Odor Control	1998/2013	4.00/5.25	480,000	87,684
Monofill	1998/2013	4.00/5.25	592,000	108,144
Clarifier	2001/2014	4.00/4.25	575,579	211,425
Monofill Expansion Phase II	2008/2028	3.25/4.375	635,000	595,000

STATEMENT OF COUNTY DEBT (BONDS) AS OF DECEMBER 31, 2010 (CONTINUED)

Description	Year Issue/ Maturity	Interest Rate	Original Issue Amount	Balance December 31, 2010
HUDSON VALLEY COMMUNITY COLLEGE/(HVCC):				
HPER Center	1989/2019	6.90/7.00	2,000,000	560,000
HPER Center	1991/2020	6.70	5,500,000	2,099,000
COMP/COMM (CAB)	1995/2013	4.6/5.85	7,000,000	497,824
Building Renovations (CAB)	1995/2013	4.6/5.85	2,040,000	145,080
Roads/Parking (CAB)	1995/2013	4.6/5.85	663,000	47,151
HVAC System	1998/2013	4.00/5.25	905,000	165,322
Roofs	1998/2013	4.00/5.25	269,000	49,140
Gas system	1998/2013	4.00/5.25	46,000	8,403
Reconstruction	2001/2014	4.00/4.25	2,460,890	903,944
HVAC	2001/2014	4.00/4.25	967,290	355,310
Electrical System	2001/2014	4.00/4.25	479,650	176,186
Tennis Courts	2001/2014	4.00/4.25	24,941	9,162
Parking Lot	2001/2014	4.00/4.25	213,638	78,475
Guenther Hall	2001/2014	4.00/4.25	251,817	92,499
Renovations/Improvement	2001/2014	4.00/4.25	3,022,581	1,110,268
COMP/COMM	2004/2011	3.0/5.0	2,157,816	826,947
Building Renovations	2004/2011	3.0/5.0	628,850	240,997
Roads/Parking	2004/2011	3.0/5.0	204,376	78,324
Campus Center	2005/2025	4.0/4.2	4,057,687	3,349,564
Various Projects	2005/2025	4.0/4.2	1,196,632	1,020,302
Administration Building	2005/2025	4.0/4.2	4,550,297	3,879,785
Various Projects	2006/2026	4.4/4.5	6,200,000	5,335,000
TOTAL GOVERNMENT ACTIVITIES				$ 66,849,182
BUSINESS TYPE ACTIVITIES:				
Van Rensselaer Manor Lease	2009/2024	3.554/5.875	28,980.00	27,825,000
TOTAL BUSINESS TYPE ACTIVITIES				27,825,000

Appendix E

EXEMPTION REPORT

NYS - Real Property System
County of Rensselaer

S495 Exemption Impact Report
County Summary

Total Assessed Value **6,675,609,214**

Equalized Total Assessed Value **15,155,084,768**

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	152	63,695,179	0.42%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	2,032,416	0.01%
13100	CO - GENERALLY	RPTL 406(1)	57	146,771,974	0.97%
13350	CITY - GENERALLY	RPTL 406(1)	97	16,814,422	0.11%
13370	CITY - CEMETERY LAND	RPTL 446	227	219,075,597	1.45%
13500	TOWN - GENERALLY	RPTL 406(1)	256	59,430,428	0.39%
13510	TOWN - CEMETERY LAND	RPTL 446	7	64,936	0.00%
13650	VG - GENERALLY	RPTL 406(1)	70	18,231,009	0.12%
13800	SCHOOL DISTRICT	RPTL 408	55	442,991,985	2.92%
13850	BOCES	RPTL 408	6	6,116,747	0.04%
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	66	79,551,025	0.52%
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	10	85,483,196	0.56%
13970	REGIONAL OTB CORPORATION	RACING L 513	1	392,766	0.00%
14100	USA - GENERALLY	RPTL 400(1)	3	1,455,644	0.01%
14110	USA - SPECIFIED USES	STATE L 54	3	6,925,496	0.05%
14120	USA - DEFENSE PURPOSES	STAE L 59-g	2	2,216,377	0.01%
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	71	492,064,343	3.25%
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	6	668,377	0.00%
18080	MUN HSNG AUTH-FEDERAL/MUN AIDED	PUB HSNG L 52(3)&(5)	22	38,651,779	0.26%
18180	UDC OWNED NON-HOUSING PROJECT	MC K UCON L 6272	1	157,127	0.00%
18600	USA-PROP UNDER PURCHASE CONTRA	RPTL 400(2)	18	215,394,642	1.42%
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	60	15,290,038	0.10%
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	252	179,409,195	1.18%
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	158	1,417,100,913	9.35%
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	18	31,217,273	0.21%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	22	228,260,203	1.51%
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	57	28,738,659	0.19%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	189	161,283,603	1.06%
26050	AGRICULTURAL SOCIETY	RPTL 450	2	418,276	0.00%
26100	VETERANS ORGANIZATION	RPTL 452	31	5,605,439	0.04%
26250	HISTORICAL SOCIETY	RPTL 444	6	1,643,799	0.01%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	25	6,781,460	0.04%
27250	RAILROAD PROP OWNED BY AMTRAK	45 U S C 546b	7	6,877,531	0.05%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	122	21,395,220	0.14%
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	4	11,622,643	0.08%

NYS - Real Property System
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Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
29300	HOSP CORP FOR BENEFIT OF CITY	RPTL 438	7	17,308,909	0.11%
29350	TRUSTEES - HOSP, LIB, PLAYGROUND	RPTL 438	10	2,950,496	0.02%
32252	NYS OWNED REFORESTATION LAND	RPTL 534	27	4,538,066	0.03%
32301	NYS LAND TAXABLE FOR SCHOOL ONLY	RPTL 536	2	0	0.00%
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	8	231,736	0.00%
33400	TAX SALE - CITY OWNED	RPTL 406(5)	36	465,986	0.00%
33401	TAX SALE - CITY OWNED	RPTL 406(5)	188	9,805,132	0.06%
38260	MUN HSNG AUTH - NYS AIDED	PUB HSNG L 52(4)&(5)	4	74,252,755	0.49%
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	80	1,293,508	0.01%
41102	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	11	82,713	0.00%
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	469	44,324,992	0.29%
41112	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	294	19,436,692	0.13%
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	1824	43,376,865	0.29%
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	1487	30,810,618	0.20%
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1495	57,996,772	0.38%
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1360	46,185,112	0.30%
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	445	15,745,424	0.10%
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	196	6,245,279	0.04%
41151	COLD WAR VETERANS (10%)	RPTL 458-b	19	152,000	0.00%
41152	COLD WAR VETERANS (10%)	RPTL 458-b	287	2,292,023	0.02%
41172	COLD WAR VETERANS (DISABLED)	RPTL 458-b	13	397,588	0.00%
41300	PARAPLEGIC VETS	RPTL 458(3)	2	584,922	0.00%
41400	CLERGY	RPTL 460	45	304,184	0.00%
41700	AGRICULTURAL BUILDING	RPTL 483	64	5,636,782	0.04%
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1266	101,003,130	0.67%
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG-MKTS L 306	16	1,184,981	0.01%
41800	PERSONS AGE 65 AND OVER	RPTL 467	2783	151,462,772	1.00%
41801	PERSONS AGE 65 AND OVER	RPTL 467	117	6,247,541	0.04%
41802	PERSONS AGE 65 AND OVER	RPTL 467	19	1,320,177	0.01%
41805	PERSONS AGE 65 AND OVER	RPTL 467	271	11,200,465	0.07%
41900	PHYSICALLY DISABLED	RPTL 459	9	310,456	0.00%
41901	PHYSICALLY DISABLED	RPTL 459	2	15,276	0.00%
41902	PHYSICALLY DISABLED	RPTL 459	4	107,352	0.00%
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	173	9,670,297	0.06%
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	30	1,995,248	0.01%

NYS - Real Property System
County of Rensselaer

S495 Exemption Impact Report
County Summary

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Equalized Total Assessed Value **15,155,084,768**

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	8	467,014	0.00%
41935	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	37	1,998,020	0.01%
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	77	4,114,104	0.03%
42120	TEMPORARY GREENHOUSES	RPTL 483-c	3	95,500	0.00%
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	1	5,814,075	0.04%
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	13	1,042,966	0.01%
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	35	1,414,283	0.01%
47600	BUSINESS INVESTMENT PROPERTY PRE 8/5/97	RPTL 485-b	1	45,267	0.00%
47610	BUSINESS INVESTMENT PROPERTY POST 8/5/97	RPTL 485-b	108	23,944,649	0.16%
47611	BUSINESS INVESTMENT PROPERTY POST 8/5/97	RPTL 485-b	13	1,141,817	0.01%
47615	BUSINESS INVESTMENT PROPERTY POST 8/5/97	RPTL 485-b	1	42,814	0.00%
48000	URBAN REN: OWNER-URB REDEV CO	P H FI L 211	2	12,960,528	0.09%
49500	SOLAR OR WIND SYSTEM	RPTL 487	34	507,561	0.00%
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	1	10,909	0.00%
Total Exemptions Exclusive of System Exemptions:			**15,482**	**4,736,365,473**	**31.25%**
Total System Exemptions:			**-**	**-**	**0.00%**
Totals:			**15,482**	**4,736,365,473**	**31.25%**

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

Amount, if any, attributable to payments in lieu of taxes: **$ 2,181,647**