2010 ADOPTED
Rensselaer County Budget

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RENSSELAER COUNTY
2010 ADOPTED BUDGET - SUMMARY OF TAX REQUIREMENT

APPROPRIATIONS - ALL FUNDS (INCLUDES INTERFUND TRANSFERS):			$	301,400,626.00
SOURCES OF REVENUE - ALL FUNDS (INCLUDES INTERFUND REVENUES):				
LOCAL SOURCES	$	158,355,381.00		
INTERFUND REVENUES	$	22,473,169.00		
STATE AND FEDERAL REVENUE	$	68,720,159.00		
APPROPRIATED FUND BALANCE	$	662,917.00		
REQUIRED FROM REAL PROPERTY TAXES:			$	51,189,000.00
REAL PROPERTY TAX LEVY:				
REVENUE REQUIRED FOR APPROPRIATIONS	$	51,189,000.00		
ADD: PROVISION FOR UNCOLLECTED TAXES	$	6,100,000.00		
LESS: ESTIMATED COLLECTIONS - PRIOR YEAR'S TAXES	$	1,200,000.00		
REQUIRED PROPERTY TAX LEVY:			$	56,089,000.00
ASSESSMENTS:				
TAXABLE COUNTY VALUE:	$	5,306,038,083.00		
ANTICIPATED AVERAGE TAX RATE PER $1,000:			$	10.571

RENSSELAER COUNTY
2010 ADOPTED BUDGET - REAL PROPERTY TAX LEVY

MUNICIPALITY	SHARE OF COUNTY LEVY: 2006	2007	2008	2009	2010	TAX RATE PRIOR TO CHARGEBACKS: 2009	2010
Troy	$ 7,446,283.53	$ 8,570,500.30	$ 8,721,306.63	$ 9,884,873.11	$ 10,352,285.68	$ 39.421	$ 41.128
Rensselaer	$ 1,548,611.70	$ 1,847,510.75	$ 2,056,871.79	$ 2,018,269.22	$ 2,075,501.80	$ 17.692	$ 18.169
Berlin	$ 678,567.29	$ 746,734.70	$ 763,989.57	$ 797,011.70	$ 884,579.36	$ 20.705	$ 22.768
Brunswick	$ 3,924,685.36	$ 4,792,814.85	$ 5,001,026.23	$ 5,157,953.17	$ 5,379,183.72	$ 21.333	$ 22.000
East Greenbush *	$ 6,056,551.21	$ 7,015,167.48	$ 7,512,437.67	$ 8,318,139.91	$ 8,365,763.80	$ 5.118	$ 5.254
Grafton	$ 781,108.51	$ 870,327.55	$ 951,405.17	$ 997,127.40	$ 1,052,628.03	$ 62.613	$ 65.900
Hoosick	$ 1,928,124.09	$ 2,139,242.44	$ 2,171,042.59	$ 2,199,010.20	$ 2,273,368.96	$ 19.946	$ 20.819
Nassau	$ 1,471,723.92	$ 1,689,982.74	$ 1,783,292.88	$ 1,843,748.69	$ 1,915,646.98	$ 7.353	$ 7.619
North Greenbush	$ 3,929,235.09	$ 4,594,005.14	$ 4,861,668.31	$ 4,819,142.85	$ 4,943,760.02	$ 19.912	$ 20.196
Petersburgh	$ 500,438.30	$ 534,326.00	$ 606,219.04	$ 622,812.62	$ 657,101.58	$ 9.620	$ 9.978
Pittstown	$ 1,588,313.58	$ 1,940,398.66	$ 2,049,154.48	$ 2,064,271.24	$ 2,075,580.73	$ 8.918	$ 8.949
Poestenkill	$ 1,316,387.98	$ 1,556,364.38	$ 1,779,871.90	$ 1,755,146.40	$ 1,779,633.72	$ 21.746	$ 21.866
Sand Lake *	$ 2,806,718.15	$ 3,269,585.89	$ 3,495,701.99	$ 3,666,512.61	$ 3,784,248.88	$ 5.079	$ 5.221
Schaghticoke	$ 2,514,545.63	$ 2,827,105.36	$ 3,050,078.41	$ 3,271,967.82	$ 3,183,497.05	$ 24.254	$ 23.833
Schodack *	$ 4,372,652.19	$ 5,296,026.52	$ 5,678,184.81	$ 5,907,422.25	$ 6,020,428.59	$ 5.200	$ 5.335
Stephentown	$ 1,066,053.47	$ 1,293,907.24	$ 1,272,748.53	$ 1,316,590.81	$ 1,345,791.10	$ 16.977	$ 17.450
Totals:	**$ 41,930,000.00**	**$ 48,984,000.00**	**$ 51,755,000.00**	**$ 54,640,000.00**	**$ 56,089,000.00**		
Average Tax Rate (per $1,000):	**$ 16.337**	**$ 18.771**	**$ 10.464**	**$ 10.239**	**$ 10.571**		

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

RENSSELAER COUNTY
SUMMARY OF 2010 ADOPTED BUDGET BY FUND

	GENERAL (A)	COMMUNITY DEVELOPMENT (CB)	WORK FORCE INVESTMENT ACT (CD)	RISK RETENTION (CS)	ROAD (D)
APPROPRIATIONS					
EXCLUDING INTERFUND TRANSFERS	$ 217,546,758.00	$ 899,823.00	$ 2,474,670.00	$ 18,415,218.00	$ 9,427,316.00
INTERFUND TRANSFERS	$ 0.00	$ 8,177.00	$ 30,000.00	$ 0.00	$ 192,540.00
HOSPITAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
TOTAL APPROPRIATIONS	$ 217,546,758.00	$ 908,000.00	$ 2,504,670.00	$ 18,415,218.00	$ 9,619,856.00
REVENUE					
EXCLUDING INTERFUND TRANSFERS & TAX LEVY	$ 108,090,053.00	$ 608,000.00	$ 39,248.00	$ 3,910,340.00	$ 916,000.00
INTERFUND	$ 1,016,824.00	$ 0.00	$ 0.00	$ 14,504,878.00	$ 0.00
HOSPITAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
STATE/FEDERAL	$ 63,971,856.00	$ 300,000.00	$ 2,465,422.00	$ 0.00	$ 1,982,881.00
APPROPRIATED FUND BALANCE	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
TOTAL REVENUES	$ 173,078,733.00	$ 908,000.00	$ 2,504,670.00	$ 18,415,218.00	$ 2,898,881.00
TAX REQUIREMENT	$ 44,468,025.00	$ 0.00	$ 0.00	$ 0.00	$ 6,720,975.00
ESTIMATED CASH BALANCE AS OF DECEMBER 31, 2009	$ 5,000,000.00	$ 400,000.00	$ 20,000.00	$ 225,000.00	$ 500,000.00

RENSSELAER COUNTY
SUMMARY OF 2010 ADOPTED BUDGET BY FUND

	ROAD MACHINERY (DM)	HOSPITAL (EH)	SEWER (G)	WORKING CAPITAL (M)	SELF INSURANCE (S)	TOTAL (MEMORANDUM ONLY)
APPROPRIATIONS						
EXCLUDING INTERFUND TRANSFERS	$ 2,018,110.00	$ 38,210,834.00	$ 5,655,588.00	$ 4,048,321.00	$ 1,687,164.00	$ 300,383,802.00
INTERFUND TRANSFERS	$ 104,826.00	$ 556,260.00	$ 125,021.00	$ 0.00	$ 0.00	$ 1,016,824.00
HOSPITAL	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00
TOTAL APPROPRIATIONS	$ 2,122,936.00	$ 38,767,094.00	$ 5,780,609.00	$ 4,048,321.00	$ 1,687,164.00	$ 301,400,626.00
REVENUE						
EXCLUDING INTERFUND TRANSFERS & TAX LEVY	$ 128,380.00	$ 38,767,094.00	$ 5,117,692.00	$ 35,150.00	$ 743,424.00	$ 158,355,381.00
INTERFUND	$ 1,994,556.00	$ 0.00	$ 0.00	$ 4,013,171.00	$ 943,740.00	$ 22,473,169.00
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	$ 68,720,159.00
APPROPRIATED FUND BALANCE	$ 0.00	$ 0.00	$ 662,917.00	$ 0.00	$ 0.00	$ 662,917.00
TOTAL REVENUES	$ 2,122,936.00	$ 38,767,094.00	$ 5,780,609.00	$ 4,048,321.00	$ 1,687,164.00	$ 250,211,626.00
TAX REQUIREMENT	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 51,189,000.00
ESTIMATED CASH BALANCE AS OF DECEMBER 31, 2009	$ 100,000.00	$ 5,000.00	$ 1,250,000.00	$ 5,000.00	$ 2,900,000.00	$ 10,405,000.00

GENERAL (A) FUND
REVENUE

			EARNED 2008	ANTICIPATED 2009	DEPARTMENT SUBMISSION 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
		REAL PROPERTY TAX ITEMS					
R1001	10011	Real Property Tax	40,062,865.64	43,219,025.00	44,468,025.00	44,468,025.00	44,468,025.00
R1030	10301	Community College Debt Service	972,597.00	974,228.00	976,624.00	976,624.00	976,624.00
R1051	10511	Gain from Sale of Tax Property	0.00	135,000.00	100,000.00	100,000.00	100,000.00
R1081	10811	Payments in Lieu of Taxes	1,978,634.00	1,945,615.00	2,042,975.00	2,042,975.00	2,042,975.00
R1090	10901	Tax Interest & Penalties	2,560,320.72	2,500,000.00	2,615,000.00	2,615,000.00	2,615,000.00
		TOTAL REAL PROPERTY TAX ITEMS	**45,574,417.36**	**48,773,868.00**	**50,202,624.00**	**50,202,624.00**	**50,202,624.00**
		NON PROPERTY TAX ITEMS					
R1110	11101	Sales Tax	68,388,708.48	70,452,133.00	68,388,708.00	68,388,708.00	68,388,708.00
R1113	11131	Tax on Hotel Room Occupancy	302,209.96	325,000.00	325,000.00	325,000.00	325,000.00
R1140	11401	E-911 Surcharge	263,643.06	255,000.00	255,000.00	260,000.00	260,000.00
R1140	11402	Cell Phone Surcharge	305,474.89	300,000.00	300,000.00	305,000.00	305,000.00
R1189	11891	Mortgage Recording Tax	1,763,440.94	2,150,000.00	2,000,000.00	2,000,000.00	2,000,000.00
		TOTAL NON PROPERTY TAX ITEMS	**71,023,477.33**	**73,482,133.00**	**71,268,708.00**	**71,278,708.00**	**71,278,708.00**
		DEPARTMENTAL INCOME					
GENERAL GOVERNMENT SUPPORT							
R1225	12251	Medical Examiner Fees	256.00	500.00	500.00	500.00	500.00
R1230	12301	Treasurer's Fees	6,969.98	20,000.00	17,500.00	17,500.00	17,500.00
R1235	12351	Tax Advertising Fees	39,100.00	42,000.00	42,000.00	42,000.00	42,000.00
R1235	12352	Tax Search, In-Rem Properties	9,851.00	19,500.00	17,500.00	17,500.00	17,500.00
R1255	12551	Clerk Fees	2,006,106.17	3,370,000.00	2,231,500.00	3,331,500.00	3,331,500.00
R1260	12601	Civil Service Exam Fee	25,825.00	15,000.00	15,000.00	20,000.00	20,000.00
R1265	12651	Public Defender Fees	15,224.04	15,000.00	15,000.00	15,000.00	15,000.00
R1265	12652	Conflict Defender Fees	325.00	100.00	300.00	100.00	100.00
R1289	12891	Freedom of Information	1,853.72	1,500.00	1,750.00	1,750.00	1,750.00
		TOTAL GENERAL GOVERNMENT SUPPORT	**2,105,510.91**	**3,483,600.00**	**2,341,050.00**	**3,445,850.00**	**3,445,850.00**
PUBLIC SAFETY							
R1510	15101	Sheriff Fees-General	183,972.98	175,000.00	175,000.00	185,000.00	185,000.00
R1515	15151	Sheriff Fees I-D	10,677.75	11,000.00	10,000.00	10,000.00	10,000.00
R1520	15201	Stop-DWI Deputy	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
R1525	15251	Jail Telephone Commission	74,309.07	90,000.00	90,000.00	90,000.00	90,000.00
R1580	15801	Restitution Surcharge	14,471.02	15,000.00	12,000.00	12,000.00	12,000.00
R1589	15891	Probation Fees-General	39,417.00	35,000.00	35,000.00	40,000.00	40,000.00
R1589	15893	Victims Impact Fee - DWI	12,000.00	14,000.00	14,000.00	14,000.00	14,000.00
R1589	15894	Soc Sec Admin Incentive Pay	22,325.00	12,000.00	28,000.00	28,000.00	28,000.00
R1589	15895	Telephone/Burn Reporting	16,809.96	16,900.00	16,656.00	16,656.00	16,656.00
		TOTAL PUBLIC SAFETY	**413,982.78**	**408,900.00**	**420,656.00**	**435,656.00**	**435,656.00**

GENERAL FUND
REVENUE

			EARNED 2008	ANTICIPATED 2009	DEPARTMENT SUBMISSION 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
HEALTH							
R1601	16011	Public Health Fees-General	213,195.90	287,000.00	250,000.00	250,000.00	250,000.00
R1601	16012	Flu Vaccine Fees	46,942.70	46,000.00	46,000.00	46,000.00	46,000.00
R1601	16013	Public Health-Violation Abat	5,045.00	2,000.00	2,000.00	2,000.00	2,000.00
R1601	16014	Fees for Clinics	33,201.79	50,000.00	40,000.00	40,000.00	40,000.00
R1601	16016	Fees For Rabies	14,053.96	30,000.00	30,000.00	30,000.00	30,000.00
R1601	16017	PH-Third Party Insurance	2,101.97	5,000.00	5,000.00	5,000.00	5,000.00
R1601	16018	PH Fees - Lead Detection	300.00	250.00	250.00	250.00	250.00
R1601	16019	PH Fees - Rodent Control	830.00	1,500.00	1,500.00	1,500.00	1,500.00
R1605	16052	Preschool Medicaid Fees	(191,051.54)	586,675.00	704,010.00	704,010.00	704,010.00
R1620	16201	Mental Health Fees-General	848,744.73	1,723,795.00	2,238,211.00	2,238,211.00	2,238,211.00
R1620	16202	MR Fees	119,436.00	135,000.00	135,000.00	135,000.00	135,000.00
R1620	16203	Medicaid Fees - ICM	1,026,390.00	1,224,799.00	1,225,000.00	1,225,000.00	1,225,000.00
R1620	16204	M. H. Fees, Misc.	220.00	2,000.00	1,000.00	1,000.00	1,000.00
R1620	16206	MH Fees -COPS/CSP	2,198,687.60	2,036,371.00	1,711,371.00	1,711,371.00	1,711,371.00
R1621	16211	Early Intervention Fees	1,521,031.46	1,430,263.00	1,277,346.00	1,277,346.00	1,277,346.00
R1625	16252	NYS Assoc. Retarded Children	71,352.00	71,929.00	73,634.00	73,634.00	73,634.00
R1625	16253	Unity Sunshine School-DI	9,319.00	9,412.00	9,617.00	9,617.00	9,617.00
R1625	16254	The Workshop, Inc.	50,416.00	50,416.00	52,029.00	52,029.00	52,029.00
R1630	16301	Student Assistance Program	406,808.00	402,241.00	402,241.00	402,241.00	402,241.00
R1630	16302	Drug Education & Prevention	111,335.05	202,549.00	206,088.00	206,088.00	206,088.00
R1630	16305	Ctr for Sub Abuse Prevent Grt	26,310.96	2,088.00	0.00	0.00	0.00
R1689	16891	Other Health Fees	1,424.00	5,000.00	5,000.00	5,000.00	5,000.00
		TOTAL HEALTH	**6,516,094.58**	**8,304,288.00**	**8,415,297.00**	**8,415,297.00**	**8,415,297.00**
ECONOMIC ASSISTANCE AND OPPORTUNITY							
R1801	18011	Repayment Medical Assistance	1,095,610.87	1,300,000.00	1,200,000.00	1,200,000.00	1,200,000.00
R1809	18091	Repayment Aid To Depend Child	1,410,908.27	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00
R1811	18111	Child Support Incentive Earn	141,128.39	120,000.00	125,000.00	125,000.00	125,000.00
R1819	18191	Repayment Child Care	391,619.62	400,000.00	400,000.00	400,000.00	400,000.00
R1823	18231	Repayment Juvenile Delinquent	43,913.92	50,000.00	40,000.00	40,000.00	40,000.00
R1840	18401	Repayment Safety Net	584,363.09	675,000.00	650,000.00	650,000.00	650,000.00
R1841	18411	Repayment of Home Energy Asst	16,576.22	0.00	150,000.00	150,000.00	150,000.00
R1842	18421	Repayment Emergency Aid Adults	439.07	500.00	500.00	500.00	500.00
R1855	18551	Repayment Day Care	3,090.42	5,000.00	5,000.00	5,000.00	5,000.00
R1870	18701	Repay-Services for Recipients	112.00	100.00	100.00	200.00	200.00
R1894	18941	Social Services Charges	0.00	0.00	5,000.00	6,000.00	6,000.00
R1962	19621	Weights & Measure Fees	14,018.35	15,000.00	15,000.00	15,000.00	15,000.00
R1972	19721	Meal Contributions	130,058.41	145,000.00	145,000.00	145,000.00	145,000.00
R1972	19722	Transportation-DI	5,598.61	2,500.00	5,500.00	5,500.00	5,500.00
R1972	19723	Community Services	7,096.74	3,900.00	6,500.00	6,500.00	6,500.00
R1972	19724	Case II Contrib.	835.00	400.00	750.00	1,000.00	1,000.00
		TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY	**3,845,368.98**	**4,117,400.00**	**4,148,350.00**	**4,149,700.00**	**4,149,700.00**
		TOTAL DEPARTMENTAL INCOME	**12,880,957.25**	**16,314,188.00**	**15,325,353.00**	**16,446,503.00**	**16,446,503.00**

GENERAL FUND
REVENUE

			EARNED 2008	ANTICIPATED 2009	DEPARTMENT SUBMISSION 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
				INTERGOVERNMENTAL CHARGES			
GENERAL							
R2210	22102	Tax Assessments, School	29,975.80	32,000.00	35,000.00	35,000.00	35,000.00
R2210	22103	Tax Services, Town & City	541,918.00	541,918.00	567,455.00	567,455.00	567,455.00
R2210	22104	Election Expense	1,156,938.20	1,295,045.00	1,331,051.00	1,331,051.00	1,335,153.00
R2210	22106	Gen Srvs, Other Governments	285,512.00	385,996.00	285,512.00	285,512.00	285,512.00
		TOTAL GENERAL	**2,014,344.00**	**2,254,959.00**	**2,219,018.00**	**2,219,018.00**	**2,223,120.00**
EDUCATION							
R2238	22381	Community College Charges	3,718,988.08	3,659,088.00	3,779,414.00	3,779,414.00	3,779,414.00
R2240	22401	HVCC Debt Service	2,345,437.85	2,316,548.00	2,501,242.00	2,501,242.00	2,501,242.00
		TOTAL EDUCATION	**6,064,425.93**	**5,975,636.00**	**6,280,656.00**	**6,280,656.00**	**6,280,656.00**
PUBLIC SAFETY							
R2260	22601	Police Services, Other Gov't	16,610.02	19,000.00	16,000.00	16,000.00	16,000.00
R2260	22602	Juvenile Detention, Other Gov	13,497.84	50,000.00	50,000.00	10,000.00	10,000.00
R2260	22603	Jail Facilities, Other Gov't	28,080.00	8,000.00	50,000.00	550,000.00	550,000.00
R2260	22604	State Ready Inmates, Other Gov	307,496.00	300,000.00	0.00	0.00	0.00
R2260	22606	Juvenile Detention, Contracted	110,893.52	160,600.00	0.00	0.00	0.00
		TOTAL PUBLIC SAFETY	**476,577.38**	**537,600.00**	**116,000.00**	**576,000.00**	**576,000.00**
GENERAL GOVERNMENT SUPPORT							
R2372	23720	Homeowner Program	8,935.76	0.00	0.00	0.00	0.00
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	165,000.00	228,200.00	260,450.00	260,450.00	260,450.00
R2372	23730	Rensselaer Co Housing Rehab	3,626.72	0.00	0.00	0.00	0.00
		TOTAL GENERAL GOVERNMENT SUPPORT	**207,562.48**	**258,200.00**	**290,450.00**	**290,450.00**	**290,450.00**
USE OF MONEY AND PROPERTY							
R2401	24011	Interest & Earnings-General	344,129.04	321,020.00	212,375.00	212,375.00	212,375.00
R2410	24101	Rental Real Property-Masonic	6,165.00	6,345.00	6,480.00	6,480.00	6,480.00
R2410	24102	Rental Real Property, COB	42,233.35	40,600.00	42,520.00	42,520.00	42,520.00
R2414	24142	Tower Rental	6,900.00	7,200.00	7,200.00	7,200.00	7,200.00
		TOTAL USE OF MONEY AND PROPERTY	**399,427.39**	**375,165.00**	**268,575.00**	**268,575.00**	**268,575.00**
FINES AND FORFEITURES							
R2610	26102	Fine & Forfeiture - Alternate	1,609.46	1,000.00	1,000.00	2,000.00	2,000.00
R2610	26103	Handicapped Parking Fee	2,055.00	4,000.00	4,000.00	4,000.00	4,000.00
R2611	26111	Leg Enforcement Revenue	22,768.00	24,200.00	24,200.00	24,200.00	24,200.00
R2615	26151	Stop-DWI	240,710.20	331,313.00	337,037.00	337,037.00	337,037.00
R2615	26152	Probation/Stop DWI	99,957.00	99,957.00	99,957.00	99,957.00	99,957.00
R2625	26251	Forfeiture of Crime Proceeds	4,406.93	0.00	0.00	0.00	0.00
R2626	26261	Restricted Forfeiture	(35,409.60)	0.00	0.00	0.00	0.00
		TOTAL FINES AND FORFEITURES	**336,096.99**	**460,470.00**	**466,194.00**	**467,194.00**	**467,194.00**
		TOTAL INTERGOVERNMENTAL CHARGES	**9,498,434.17**	**9,862,030.00**	**9,640,893.00**	**10,101,893.00**	**10,105,995.00**

GENERAL FUND
REVENUE

			EARNED 2008	ANTICIPATED 2009	DEPARTMENT SUBMISSION 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
		SALE OF PROPERTY AND COMP. FOR LOSS					
R2651	26511	Sale of Recyclable Products	2,830.56	2,000.00	1,700.00	1,700.00	3,044.00
R2652	26520	Forest Management	0.00	7,000.00	0.00	0.00	0.00
R2655	26551	Minor Sales-Miscellaneous	18,490.00	0.00	0.00	0.00	0.00
R2680	26801	Insurance Recoveries	5,647.85	0.00	0.00	0.00	0.00
		TOTAL SALE OF PROPERTY AND COMP. FOR LOSS	**26,968.41**	**9,000.00**	**1,700.00**	**1,700.00**	**3,044.00**
		MISCELLANEOUS					
R2701	27011	Refunds, Prior Years	73,762.33	0.00	0.00	0.00	0.00
R2705	27051	Gifts-Donations	315.00	0.00	0.00	0.00	0.00
R2705	27053	Dyken Pond Donations/Fees	5,243.00	5,000.00	5,000.00	5,000.00	5,000.00
R2705	27054	Friends of Dyken Pond	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
R2706	27061	Local Private Match - Tourism	0.00	0.00	42,704.00	42,704.00	42,704.00
R2709	27093	Employee Contrib-Disability	5,229.00	5,200.00	6,000.00	6,000.00	6,000.00
R2710	27101	Notes Premium on obligations	38,460.00	0.00	0.00	0.00	0.00
R2720	27201	OTB Earnings	406,190.00	350,000.00	300,000.00	300,000.00	300,000.00
R2770	27701	N.O.C.	77,933.45	335,084.00	450,000.00	450,000.00	450,000.00
		TOTAL MISCELLANEOUS	**609,132.78**	**697,284.00**	**805,704.00**	**805,704.00**	**805,704.00**
		INTERFUND REVENUES					
R2801	28011	Interfund Revenue	7,585,017.00	1,017,634.00	1,016,824.00	1,016,824.00	1,016,824.00
		TOTAL INTERFUND REVENUES	**7,585,017.00**	**1,017,634.00**	**1,016,824.00**	**1,016,824.00**	**1,016,824.00**
		STATE AID					
GENERAL							
R3021	30211	State Aid Courts - O & M	363,688.00	415,282.00	422,888.00	422,888.00	422,888.00
R3021	30212	State Aid Courts - Interest	212,498.00	192,463.00	170,578.00	170,578.00	170,578.00
R3025	30250	Indigent Legal Services	0.00	0.00	400,000.00	364,060.00	364,060.00
R3030	30301	District Attorney	54,804.00	52,304.00	52,304.00	52,304.00	52,304.00
R3031	30311	D.A.-Crime Victims Board	91,753.34	111,740.00	86,571.00	86,571.00	86,571.00
R3033	30331	DA-Motor Vehicle Grant	28,557.46	0.00	0.00	0.00	0.00
R3035	30351	Medical Examiner	82,779.19	94,293.00	95,018.00	95,018.00	95,018.00
R3040	30401	School Tax Relief (Star) Pro	54,073.49	4,200.00	0.00	0.00	0.00
R3070	30701	Rail Infrastructure Invest Act	60,210.00	40,959.00	79,692.00	79,692.00	79,692.00
R3089	30892	Assigned Counsel Program	392,976.00	300,000.00	0.00	0.00	0.00
		TOTAL GENERAL	**1,341,339.48**	**1,211,241.00**	**1,307,051.00**	**1,271,111.00**	**1,271,111.00**
EDUCATION							
R3277	32771	Ed for Handicapped Children	6,983,030.05	6,543,766.00	7,293,485.00	7,293,485.00	7,293,485.00
R3277	32772	State Administrative Cost Reim	(7,725.00)	71,250.00	77,475.00	77,475.00	77,475.00
R3306	33061	State Aid - Homeland Security	375,963.21	498,927.00	0.00	0.00	0.00
		TOTAL EDUCATION	**7,351,268.26**	**7,113,943.00**	**7,370,960.00**	**7,370,960.00**	**7,370,960.00**

GENERAL FUND
REVENUE

			EARNED 2008	ANTICIPATED 2009	DEPARTMENT SUBMISSION 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
PUBLIC SAFETY							
R3310	33101	Probation-General	581,792.97	655,500.00	558,317.00	558,317.00	558,317.00
R3310	33102	Probation, I.S.P.	71,176.73	38,900.00	36,566.00	36,566.00	36,566.00
R3310	33103	State Probation/Stop DWI	49,632.70	49,700.00	49,700.00	49,700.00	49,700.00
R3310	33104	Alter To Incarceration-Wk Program/Sheriff	24,599.84	27,400.00	25,800.00	25,800.00	25,800.00
R3310	33105	Alternatives To Incarceration	(9,376.73)	22,900.00	22,900.00	22,900.00	22,900.00
R3310	33106	Probation Eligible Diversion	150,162.11	150,500.00	141,470.00	141,470.00	141,470.00
R3310	33109	Probation Operation Impact	84,083.41	43,195.00	34,700.00	38,789.00	38,789.00
R3310	33111	Prob, Sex Offender Supervision	16,320.00	15,080.00	29,768.00	0.00	0.00
R3310	33112	Prob - Sex Offender Polygraph	0.00	4,200.00	5,400.00	0.00	0.00
R3310	33113	Probation, Sex offender GPS	41,258.77	193,741.00	0.00	0.00	0.00
R3315	33151	Navigation Law Enforcement	26,508.05	30,000.00	27,000.00	27,000.00	27,000.00
R3315	33152	Sheriff's Operation Impact	20,555.91	0.00	0.00	0.00	0.00
R3320	33201	Detention	387,672.55	389,349.00	400,000.00	89,798.00	89,798.00
R3325	33251	Indigent Parolee Program	4,551.46	15,000.00	15,000.00	15,000.00	15,000.00
R3389	33890	DCJS-Equipment Grant	11,400.90	0.00	0.00	0.00	0.00
R3389	33891	DA - Aid to Prosecution	54,240.91	52,607.00	12,775.00	12,775.00	12,775.00
R3389	33892	Public Defender-Aid To Defen	20,962.00	19,855.00	19,000.00	19,000.00	19,000.00
R3389	33895	Sheriff's D.C.J.S.	65,526.00	100,000.00	0.00	0.00	0.00
R3389	33896	Sheriff, Traffic Safety Grant	24,378.38	33,240.00	0.00	0.00	0.00
R3389	33898	DCJS-Drug Treat Diversion Program	70,000.00	17,500.00	0.00	0.00	0.00
R3389	33899	DCJS Project Impact	95,803.78	130,533.00	81,583.00	65,267.00	65,267.00
R3390	33901	DA Grant Initiative	20,783.00	20,783.00	0.00	0.00	43,867.00
R3390	33902	DCJS - Parole Reentry - SA	47,903.11	213,296.00	91,890.00	90,889.00	90,889.00
R3397	33970	Emergency Management Grant	16,432.00	0.00	0.00	0.00	0.00
R3397	33972	Other Public Safety Grants	0.00	210,000.00	0.00	0.00	0.00
		TOTAL PUBLIC SAFETY	**1,876,367.85**	**2,433,279.00**	**1,551,869.00**	**1,193,271.00**	**1,237,138.00**
HEALTH							
R3401	34011	Public Health-State Aid	985,162.65	997,795.00	1,054,659.00	1,054,659.00	1,054,659.00
R3401	34012	Lead Grant	42,742.85	41,454.00	42,718.00	42,718.00	42,718.00
R3401	34013	ECIS Grant	105,389.12	105,548.00	100,411.00	100,411.00	100,411.00
R3401	34014	ATUPA Grant	11,558.40	58,860.00	57,030.00	57,030.00	57,030.00
R3401	34015	CSHCN Grant	24,110.00	23,481.00	23,481.00	23,481.00	23,481.00
R3401	34016	Immunization Action Grant	58,345.16	72,024.00	78,185.00	78,185.00	78,185.00
R3401	34018	Rabies State Reimbursement	19,447.47	40,099.00	32,687.00	32,687.00	32,687.00
R3401	34020	Lyme Disease Education Grant	26,210.07	25,333.00	16,000.00	16,000.00	16,000.00
R3401	34023	Water Supply Protection Grant	157,219.95	151,077.00	151,077.00	151,077.00	151,077.00
R3401	34025	Youth Empowerment Grant	(40,540.53)	1,000.00	0.00	0.00	0.00
R3401	34026	PH Prepare/Respon to Bioterror	176,256.13	282,589.00	152,460.00	152,460.00	152,460.00
R3401	34028	Healthy Neighborhood Program	96,186.25	92,120.00	151,954.00	151,954.00	151,954.00
R3401	34029	Childhd Lead Prim Prevention	0.00	0.00	0.00	0.00	57,398.00
R3449	34491	ECIS Reimbursement	823,224.80	923,289.00	800,616.00	800,616.00	800,616.00
R3450	34501	HMTUSA - Grant	0.00	2,606.00	2,606.00	2,606.00	2,606.00
R3486	34861	Drug Free - Outpatient - U.S	100,344.00	83,679.00	83,679.00	83,679.00	83,679.00
R3489	34891	Other Health Grants	0.00	0.00	3,353.00	3,353.00	3,353.00
R3490	34901	Mental Health-SA	(1,264,721.00)	330,653.00	330,157.00	330,157.00	330,157.00
R3490	34902	TFIP Grant	82,019.00	82,019.00	81,886.00	81,886.00	81,886.00
R3490	34903	State Aid-Nysomh-Forensic Gr	49,001.00	49,001.00	49,378.00	49,378.00	49,378.00
R3490	34904	Unity Supported Housing-SA	504,207.00	573,776.00	526,897.00	526,897.00	526,897.00
R3490	34905	Joseph House Supp Housing-SA	215,593.00	237,601.00	236,050.00	236,050.00	236,050.00
R3490	34907	Unity Crisis Residence-SA	22,005.00	22,720.00	21,945.00	21,945.00	21,945.00
R3490	34908	Josephs House Outreach Progr	9,359.00	9,663.00	9,428.00	9,428.00	9,428.00
R3490	34936	Catholic Charties Housing	0.00	18,776.00	18,776.00	18,776.00	18,776.00
R3491	34911	State Aid-MR	290,739.00	281,610.00	290,622.00	290,622.00	290,622.00
R3491	34912	N.Y.S.A.R.C.	471,237.00	475,062.00	486,318.00	486,318.00	486,318.00
R3491	34913	UH-Consumer Collaboration In	354,607.00	0.00	0.00	0.00	0.00
R3491	34914	Unity Sunshine School-SA	38,120.00	62,162.00	63,515.00	63,515.00	63,515.00
R3491	34915	Workshop, Inc. (MR)	315,018.00	332,976.00	343,631.00	343,631.00	343,631.00
R3491	34916	Troy-YWCA Supported	135,462.00	135,462.00	136,516.00	136,516.00	136,516.00

GENERAL FUND
REVENUE

			EARNED 2008	ANTICIPATED 2009	DEPARTMENT SUBMISSION 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
HEALTH (CONTINUED)							
R3491	34917	OASAS-Residential-Hudson MohawK	941,752.00	796,503.00	0.00	0.00	0.00
R3491	34918	OASAS-Apartments-Hudson Mohawk	113,765.00	76,675.00	64,983.00	64,983.00	64,983.00
R3491	34919	Unity House SCM Program	19,614.00	69,762.00	68,337.00	68,337.00	68,337.00
R3492	34920	Unity House Comm Treatment	34,202.00	35,315.00	0.00	0.00	0.00
R3492	34921	State Aid - Alcoholism-Gen	16,682.00	19,745.00	19,745.00	19,745.00	19,745.00
R3492	34922	State Aid - OASAS Prevention	0.00	125,000.00	0.00	0.00	0.00
R3492	34923	Mohawk Hudson Recovery Center	590,282.00	525,067.00	500,508.00	500,508.00	500,508.00
R3492	34924	PAHL-Drug Free Res./Alcoholi	237,752.00	0.00	0.00	0.00	0.00
R3492	34928	820 River Street-SA	234,952.00	226,279.00	226,279.00	226,279.00	226,279.00
R3493	34930	OMH Voc Program	80,781.00	83,000.00	81,418.00	81,418.00	81,418.00
R3493	34933	OASAS Gambling Prevention	86,151.00	86,824.00	86,824.00	86,824.00	86,824.00
R3493	34934	OMH-Clinic Plus	0.00	227,444.00	230,256.00	230,256.00	230,256.00
R3493	34935	Family Support Services (OMH)	0.00	156,603.00	164,211.00	164,211.00	164,211.00
R3493	34937	OASAS Gambling Grant-Clinic Treatment	0.00	0.00	3,000.00	3,000.00	3,000.00
R3493	34938	Mental Health Housing	0.00	0.00	172,983.00	172,983.00	172,983.00
R3493	34939	OASAS Womens Housing	0.00	0.00	400,000.00	400,000.00	400,000.00
R3494	34941	OMRDD-Family Training & Respite	0.00	10,000.00	10,000.00	10,000.00	10,000.00
R3494	34942	Vanderheyden Cr Enhancement	26,818.00	27,690.00	0.00	0.00	0.00
R3494	34943	Oasas-Employ & Voc. Trg.	379,676.00	382,642.00	244,382.00	244,382.00	244,382.00
R3494	34944	Copes Network - TFIP Grant	3,300.00	0.00	0.00	0.00	0.00
R3494	34945	Joseph's House-MICA Homeless	99,760.00	100,905.00	99,536.00	99,536.00	99,536.00
R3494	34948	H M Adolescent Outpatient Services	130,313.00	113,520.00	113,520.00	113,520.00	113,520.00
R3494	34949	St. Anne's Commissioner's Pool	159,860.00	159,000.00	152,997.00	152,997.00	152,997.00
R3495	34951	Mental Health - CSS	510,662.00	511,550.00	574,261.00	574,261.00	574,261.00
R3495	34952	Workshop, Inc. (CSS)	281,145.00	292,801.00	283,346.00	283,346.00	283,346.00
R3495	34953	Unity House Act. Ctr. (CSS)	530,946.00	556,755.00	369,827.00	369,827.00	369,827.00
R3495	34954	Unity House Transp. (CSS)	249,433.00	254,500.00	248,864.00	248,864.00	248,864.00
R3495	34955	NYS-OMH Community Reinvestment	73,313.00	88,778.00	88,381.00	88,381.00	88,381.00
R3495	34956	Coordinate Children's Srv In	85,078.00	65,000.00	51,734.00	51,734.00	51,734.00
R3495	34957	FSS - Vanderhyden	156,603.00	0.00	0.00	0.00	0.00
R3495	34958	Unity House - TFIP Grant-SA	48,836.00	49,500.00	48,238.00	48,238.00	48,238.00
R3496	34961	Student Assistance Program-S	577,959.00	576,302.00	576,302.00	576,302.00	576,302.00
R3496	34966	Road to Recovery	(54,350.00)	61,500.00	0.00	0.00	0.00
R3496	34967	EUDL OASAS Grant	5,719.70	15,000.00	0.00	0.00	0.00
R3496	34968	MHEP - Consumers Program	0.00	365,000.00	353,419.00	353,419.00	353,419.00
R3496	34969	MHEP - Consumer MICA Program	0.00	3,300.00	3,258.00	3,258.00	3,258.00
		TOTAL HEALTH	**9,429,307.02**	**11,574,395.00**	**10,582,644.00**	**10,582,644.00**	**10,640,042.00**
TRANSPORTATION							
R3589	35891	State Aid - Bus Companies	51,430.30	52,100.00	57,900.00	57,900.00	57,900.00
R3589	35892	Section 5311 Rural Transport	32,300.00	33,300.00	37,000.00	37,000.00	37,000.00
R3590	35901	W & M Petroleum	11,302.63	9,936.00	10,936.00	10,936.00	10,936.00
		TOTAL TRANSPORTATION	**95,032.93**	**95,336.00**	**105,836.00**	**105,836.00**	**105,836.00**
SOCIAL SERVICES							
R3601	36011	Medical Assistance-SA	21,511.00	(347,506.00)	(283,750.00)	(283,750.00)	(283,750.00)
R3601	36013	Medical Assist-Early Intervent	27,568.00	41,000.00	41,000.00	41,000.00	41,000.00
R3606	36061	Adult Family-Type Homes	1,653.00	2,600.00	2,310.00	2,310.00	2,310.00
R3609	36091	Family Assistance-SA	1,654,644.00	1,688,937.00	2,115,605.00	2,115,605.00	2,115,605.00

GENERAL FUND
REVENUE

			EARNED 2008	ANTICIPATED 2009	DEPARTMENT SUBMISSION 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
SOCIAL SERVICES (CONTINUED)							
R3610	36101	Soc Ser Administration-SA	1,661,002.00	2,073,028.00	1,747,993.00	1,747,993.00	1,810,883.00
R3610	36109	State Admin-Misc Fund	49,812.20	0.00	0.00	0.00	0.00
R3616	36161	Local Admin. Fund	1,064,020.00	1,064,020.00	0.00	0.00	0.00
R3619	36191	Child Care-SA	4,895,796.00	5,096,362.00	5,398,182.00	5,398,182.00	5,398,182.00
R3623	36231	Juvenile Delinquents	60,037.24	107,011.00	85,588.00	212,214.00	212,214.00
R3640	36401	State Aid - Safety Net	1,584,497.00	1,495,672.00	1,737,095.00	1,737,095.00	1,737,095.00
R3642	36421	Emergency Aid	26,149.00	32,250.00	32,250.00	32,250.00	32,250.00
R3655	36551	Child Care Block Grant-SA	3,048,282.00	3,912,253.00	3,817,000.00	3,817,000.00	3,817,000.00
R3670	36701	Services for Recipients	2,655,569.00	2,234,400.00	2,084,043.00	2,140,066.00	2,140,066.00
		TOTAL SOCIAL SERVICES	**16,750,540.44**	**17,400,027.00**	**16,777,316.00**	**16,959,965.00**	**17,022,855.00**
ECONOMIC ASSISTANCE AND OPPORTUNITY							
R3710	37101	Veteran Service-General	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
R3710	37102	Veterans Service Telephone	968.63	1,300.00	1,300.00	1,300.00	1,300.00
R3710	37103	Veterans Van	53,939.00	0.00	0.00	0.00	0.00
R3715	37151	State Tourism Grant Funds	74,046.00	79,347.00	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	10,000.00	10,000.00	10,000.00
R3715	37155	Quadricentennial Grant	0.00	45,000.00	0.00	0.00	0.00
R3716	37161	NYS Snow Mobile Program	28,450.00	61,925.00	28,450.00	28,450.00	28,450.00
R3717	37170	Other Planning Grants	0.00	3,800.00	0.00	0.00	0.00
R3717	37171	Ren Cty Farmers' Market Prg	640.00	1,300.00	0.00	0.00	0.00
R3717	37172	Ag & Farmland Protection Grt	0.00	1,354,232.00	0.00	0.00	0.00
R3772	37721	Snap	212,690.64	265,277.00	269,036.00	269,036.00	269,036.00
R3772	37722	LTCIEOP - Aging	15,010.00	49,830.00	0.00	0.00	0.00
R3773	37731	Community Service	177,608.14	165,432.00	183,481.00	183,481.00	183,481.00
R3773	37732	Community Services II	419,265.64	435,862.00	426,890.00	426,890.00	426,890.00
R3775	37750	NYS Governor Traffic Safety-SA	8,208.29	47,500.00	0.00	0.00	0.00
R3775	37751	HEAP - Aging-General	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00
R3775	37752	Hiicap - Aging	(10,319.54)	15,000.00	20,901.00	20,901.00	20,901.00
R3775	37754	Caregivers Support Training	5,192.08	7,000.00	0.00	0.00	0.00
R3789	37891	Empire Zone	23,850.00	25,000.00	0.00	0.00	0.00
		TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY	**1,027,048.88**	**2,608,380.00**	**1,044,626.00**	**1,044,626.00**	**1,044,626.00**
CULTURE AND RECREATION							
R3820	38201	Youth Programs-General	238,442.55	242,606.00	208,410.00	208,410.00	208,410.00
		TOTAL CULTURE AND RECREATION	**238,442.55**	**242,606.00**	**208,410.00**	**208,410.00**	**208,410.00**
HOME AND COMMUNITY SERVICES							
R3910	39101	Natural Heritage Trust Grant	5,550.00	10,000.00	10,000.00	10,000.00	10,000.00
R3910	39106	Hudson River Access Grant	0.00	5,000.00	0.00	0.00	0.00
		TOTAL HOME AND COMMUNITY SERVICES	**5,550.00**	**15,000.00**	**10,000.00**	**10,000.00**	**10,000.00**
		TOTAL STATE AID	**38,114,897.41**	**42,694,207.00**	**38,958,712.00**	**38,746,823.00**	**38,910,978.00**

GENERAL FUND
REVENUE

			EARNED 2008	ANTICIPATED 2009	DEPARTMENT SUBMISSION 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
				FEDERAL AID			
PUBLIC SAFETY							
R4305	43051	Emergency Services	37,831.75	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	43890	DCJS-Parole Reentry - FA	0.76	0.00	0.00	0.00	0.00
R4389	43892	DA - Drug & Gang Task Force	139,270.24	0.00	0.00	0.00	0.00
R4389	43895	DA-Domestic Violence Law Enforcement	100,376.95	0.00	0.00	0.00	0.00
R4389	43896	Alien Assistance Program	30,297.54	15,000.00	15,000.00	15,000.00	15,000.00
R4389	43901	US Marshal's Service	0.00	12,273.00	11,250.00	11,250.00	11,250.00
		TOTAL PUBLIC SAFETY	**307,777.24**	**177,963.00**	**68,940.00**	**68,940.00**	**68,940.00**
HEALTH							
R4489	44891	Other Health Grants	9,544.00	9,736.00	0.00	0.00	0.00
R4489	44892	FMAP Medicaid Stimulus	0.00	0.00	7,017,008.00	7,017,008.00	7,017,008.00
R4490	44901	Federal Revenue Sharing - M.	0.00	35,000.00	632,913.00	632,913.00	632,913.00
R4490	44903	Drug Free Communities Sup Program	107,430.00	0.00	125,000.00	125,000.00	125,000.00
R4490	44904	SAMSHA Townhall Grant	500.00	0.00	0.00	0.00	0.00
		TOTAL HEALTH	**117,474.00**	**44,736.00**	**7,774,921.00**	**7,774,921.00**	**7,774,921.00**
SOCIAL SERVICES							
R4601	46011	Medical Assistance-FA	(347,189.00)	(347,507.00)	(283,750.00)	(283,750.00)	(283,750.00)
R4601	46013	Medical Asst-Early Intervent	27,922.00	41,000.00	41,000.00	41,000.00	41,000.00
R4609	46091	Family Assistance	3,522,483.00	3,506,336.00	3,985,535.00	3,985,535.00	3,985,535.00
R4609	46095	TANF Block Grant	25,342.00	25,000.00	25,000.00	25,000.00	25,000.00
R4610	46101	Social Services Admin-FA	4,072,593.00	3,957,363.00	4,053,018.00	4,053,018.00	4,053,018.00
R4610	46102	Food Stamp Grant	348,128.00	388,085.00	331,857.00	331,857.00	331,857.00
R4611	46111	Food Stamp Program Admin	830,719.00	717,649.00	745,757.00	745,757.00	745,757.00
R4615	46151	FFFS	3,995,437.00	3,872,195.00	4,911,530.00	4,911,530.00	4,911,530.00
R4619	46191	Child Care-FA	1,219,506.00	1,355,302.00	1,517,640.00	1,517,640.00	1,517,640.00
R4640	46401	Federal Aid, Safety Net	69,772.00	74,369.00	96,278.00	96,278.00	96,278.00
R4641	46411	Energy Assistance Program	137,144.00	400,000.00	50,000.00	50,000.00	50,000.00
R4661	46611	IV-B Funds	157,895.00	170,000.00	150,000.00	150,000.00	150,000.00
R4670	46701	Services To Recipients	83,351.00	191,281.00	500,000.00	500,000.00	500,000.00
R4689	46892	Other Social Services	165,094.00	120,000.00	120,000.00	120,000.00	120,000.00
		TOTAL SOCIAL SERVICES	**14,308,197.00**	**14,471,073.00**	**16,243,865.00**	**16,243,865.00**	**16,243,865.00**
ECONOMIC ASSISTANCE AND OPPORTUNITY							
R4772	47720	CMS - HIICAP	29,059.90	15,000.00	15,000.00	15,000.00	15,000.00
R4772	47721	IIIB-Center Services	143,307.00	148,618.00	147,384.00	147,384.00	147,384.00
R4772	47722	Nutrition Aging	291,469.46	279,460.00	272,474.00	272,474.00	272,474.00
R4772	47723	Cash In Lieu of Food	107,445.62	71,606.00	100,306.00	100,306.00	100,306.00
R4772	47724	IIIF-Health & Wellness	8,474.99	13,525.00	11,357.00	11,357.00	11,357.00
R4772	47725	Title V - Senior Employ	39,880.00	34,000.00	45,797.00	45,797.00	45,797.00
R4772	47726	Wrap-Weatherization	24,078.88	32,061.00	42,649.00	42,649.00	42,649.00
R4772	47727	Title VII Ombudsman	10,219.61	13,580.00	11,076.00	11,076.00	11,076.00
R4772	47728	IIIE Family Caregiver Support	62,848.01	88,966.00	69,805.00	69,805.00	69,805.00
		TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY	**716,783.47**	**696,816.00**	**715,848.00**	**715,848.00**	**715,848.00**

GENERAL FUND
REVENUE

			EARNED 2008	ANTICIPATED 2009	DEPARTMENT SUBMISSION 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
CULTURE AND RECREATION							
R4820	48201	Youth Summer Lunch	235,740.00	255,173.00	255,304.00	255,304.00	255,304.00
R4820	48202	Youth Lunch Program	6,820.00	7,800.00	9,000.00	2,000.00	2,000.00
		TOTAL CULTURE AND RECREATION	**242,560.00**	**262,973.00**	**264,304.00**	**257,304.00**	**257,304.00**
		TOTAL FEDERAL AID	**15,692,791.71**	**15,653,561.00**	**25,067,878.00**	**25,060,878.00**	**25,060,878.00**
		USE OF MONEY AND PROPERTY					
R5031	50311	Interfund Transfers-General	0.00	1,630.00	15,500.00	15,500.00	15,500.00
R5031	50312	Unused Capital	6,000.00	150,000.00	200,000.00	200,000.00	200,000.00
R5789	57891	Sale of Tax Liens	3,432,348.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
		TOTAL USE OF MONEY AND PROPERTY	**3,438,348.00**	**3,651,630.00**	**3,715,500.00**	**3,715,500.00**	**3,715,500.00**
		TOTAL GENERAL FUND	**204,444,441.42**	**212,155,535.00**	**216,003,896.00**	**217,377,157.00**	**217,546,758.00**

GENERAL FUND
APPROPRIATIONS

A1010 LEGISLATIVE BOARD

DEPARTMENTAL FUNCTIONS:

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

DISTRICT 1: City of Troy – 6 Legislators
DISTRICT 2: Towns of East Greenbush, North Greenbush and Poestenkill – 4 Legislators
DISTRICT 3: Towns of Schaghticoke, Pittstown and Brunswick – 3 Legislators
DISTRICT 4: Towns of Schodack, Nassau and Sand Lake – 3 Legislators
DISTRICT 5: Towns of Stephentown, Berlin, Grafton, 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 $24,200

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."

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1010 Legislative Board						
.1	**PERSONNEL SERVICE**					
1360	Counsel To Majority		53,927.00	31,514.00	31,514.00	31,514.00
1370	Counsel To Minority		10,661.00	10,661.00	10,661.00	10,661.00
4290	Legislature, Chairman		30,000.00	30,000.00	30,000.00	30,000.00
4291	Vice Chairman, Legislature		25,000.00	25,000.00	25,000.00	25,000.00
4300	Legislature, Majority Leader		25,000.00	25,000.00	25,000.00	25,000.00
4310	Legislature, Minority Leader		25,000.00	25,000.00	25,000.00	25,000.00
4320	Legislator		280,000.00	280,000.00	280,000.00	280,000.00
4370	Legislative Assistant (Maj.)		142,854.00	131,041.00	131,041.00	131,041.00
4380	Legislative Assistant (Min.)		92,099.00	92,099.00	92,099.00	92,099.00
4385	Leg. Enforcement Officer		48,577.00	48,577.00	48,577.00	48,577.00
6890	Salary Adjustments		0.00	8,310.00	8,310.00	8,310.00
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**	**704,910.02**	**769,118.00**	**743,202.00**	**743,202.00**	**743,202.00**
.2	**EQUIPMENT**					
02400	Other Equipment	4,429.51	5,215.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**4,429.51**	**5,215.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04010	Travel	777.69	1,060.00	1,060.00	1,060.00	1,060.00
04011	Travel (Alt #1)	2,693.78	2,700.00	2,700.00	2,700.00	2,700.00
04300	Telephone	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
04420	Maintenance	476.10	826.00	826.00	826.00	826.00
04450	Rental - Equipment/Maintenance	7,840.80	7,841.00	9,310.00	9,310.00	9,310.00
04500	Special Departmental Supplies	1,864.52	1,956.00	1,956.00	1,956.00	1,956.00
04501	Spec Dept Supplies (Alt #1)	293.28	500.00	500.00	500.00	500.00
04540	Publications	2,392.40	3,500.00	3,500.00	3,500.00	3,500.00
04550	Office Supplies	7,721.30	8,317.00	9,342.00	9,342.00	9,342.00
04551	Office Supplies - (Alt #1)	1,343.45	2,012.00	2,012.00	2,012.00	2,012.00
04800	Contractual Agency	11,250.00	14,982.00	14,982.00	14,982.00	14,982.00
04908	Military Stip-Presidential Ord	0.00	22,000.00	22,000.00	22,000.00	22,000.00
04980	Computer Services	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
04990	Purchased Services	11,156.32	8,000.00	12,500.00	12,500.00	12,500.00
TOTAL	**CONTRACTUAL**	**52,809.64**	**78,694.00**	**85,688.00**	**85,688.00**	**85,688.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	196,656.34	225,748.00	228,435.00	228,435.00	228,435.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**196,656.34**	**225,748.00**	**228,435.00**	**228,435.00**	**228,435.00**
TOTAL	**LEGISLATIVE BOARD**	**958,805.51**	**1,078,775.00**	**1,057,325.00**	**1,057,325.00**	**1,057,325.00**

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 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1040 Clerk of Legislative Board						
.1	**PERSONNEL SERVICE**					
1190	Clerk Of Legislature		59,331.00	59,331.00	59,331.00	59,331.00
2660	Dir of Constituent Relations		50,137.00	50,137.00	50,137.00	50,137.00
4321	Legislative Liaison		91,198.00	91,198.00	91,198.00	91,198.00
6890	Salary Adjustments		0.00	5,828.00	5,828.00	5,828.00
7170	Sec To Clerk Of Cty Legislature		38,720.00	38,721.00	38,721.00	38,721.00
TOTAL	**PERSONNEL SERVICES**	**230,824.11**	**239,386.00**	**245,215.00**	**245,215.00**	**245,215.00**
.2	**EQUIPMENT**					
02400	Other Equipment	1,691.40	1,024.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**1,691.40**	**1,024.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04010	Travel	1,350.00	1,000.00	1,000.00	1,000.00	1,000.00
04100	Printing	0.00	30,000.00	30,000.00	30,000.00	30,000.00
04420	Maintenance	0.00	400.00	400.00	400.00	400.00
04540	Publications	0.00	115.00	115.00	115.00	115.00
04550	Office Supplies	168.93	1,375.00	350.00	350.00	350.00
04565	Advertising	0.00	500.00	500.00	500.00	500.00
04990	Purchased Services	1,383.40	1,500.00	1,650.00	1,650.00	1,650.00
TOTAL	**CONTRACTUAL**	**2,902.33**	**34,890.00**	**34,015.00**	**34,015.00**	**34,015.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	80,826.63	76,077.00	89,796.00	89,796.00	89,796.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**80,826.63**	**76,077.00**	**89,796.00**	**89,796.00**	**89,796.00**
TOTAL	**CLERK OF LEGISLATIVE BOARD**	**316,244.47**	**351,377.00**	**369,026.00**	**369,026.00**	**369,026.00**
TOTAL	**LEGISLATIVE**	**1,275,049.98**	**1,430,152.00**	**1,426,351.00**	**1,426,351.00**	**1,426,351.00**

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, Rensselaer City Police Department, NYS Police, NYS Parole, NYS Division of Criminal Justice Services, U.S. Attorney's Office, U.S. Marshals, ATF, DEA and Troy City Neighborhood Associations.

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

IMPACT VI will build on the success of IMPACT I - V with the continued emphasis on chronic offenders and domestic violence, together with a priority on victim safety and offender accountability. Addressing domestic violence cases efficiently will increase the effectiveness of reducing violence overall.

PROGRAM STATISTICS:

2008-2009 IMPACT statistics:

- A reported 140 arrests were categorized Project IMPACT;
- 64 felonies and 64 misdemeanors;
- 387 home visits to parolees; and
- Over the course of the grant period, l3 search warrants were issued for the search and seizure of drugs as well as the seizure and handguns.

REVENUE APPLICABLE TO THIS PROGRAM:

R3389 33899 DCJS - Project Impact	$65,267

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Resolution G/485/09 authorized the acceptance of a grant award from the New York State Division of Criminal Justice Services for Operation IMPACT VI in the total amount of $130,533 for the period July 1, 2009 through June 30, 2010.

As per the provisions of the 2010-2011 UPSEU Collective Bargaining Agreement, a 3% increase over 2009 year-end is funded within the "Salary Adjustments" line item.

JUDICIAL
DA - Project Impact

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1159 DA - Project Impact						
.1	**PERSONNEL SERVICE**					
5650	On Call Stipend		900.00	900.00	900.00	900.00
6890	Salary Adjustments		0.00	1,714.00	1,714.00	1,714.00
9750	Special Investigator (Confidential)		106,343.00	56,292.00	56,292.00	56,292.00
TOTAL	**PERSONNEL SERVICES**	**99,491.58**	**107,243.00**	**58,906.00**	**58,906.00**	**58,906.00**
.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	29,923.19	30,777.00	17,603.00	17,603.00	17,603.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**29,923.19**	**30,777.00**	**17,603.00**	**17,603.00**	**17,603.00**
TOTAL	**DA - PROJECT IMPACT**	**129,414.77**	**138,420.00**	**76,709.00**	**76,709.00**	**76,709.00**

A1161 DISTRICT ATTORNEY - DOMESTIC VIOLENCE LAW ENFORCEMENT

DEPARTMENTAL FUNCTIONS:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The United States Department of Justice - Office of Justice Programs has discontinued to provide funding for this program.

JUDICIAL
DA - Domestic Violence Law Enforcement

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1161 DA - Domestic Violence Law Enforcement						
.1	**PERSONNEL SERVICE**					
TOTAL	**PERSONNEL SERVICES**	**84,775.07**	**0.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04800	Contractual Agency	38,181.80	0.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**38,181.80**	**0.00**	**0.00**	**0.00**	**0.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	17,236.69	0.00	0.00	0.00	0.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**17,236.69**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL	**DA - DOMESTIC VIOLENCE LAW ENFORCEMENT**	**140,193.56**	**0.00**	**0.00**	**0.00**	**0.00**

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 program. Non-compliance was dealt with swiftly and sternly.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

2010 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 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1163 DA - Drug Treatment Diversion Program						
.1	**PERSONNEL SERVICE**					
0200	Assistant District Attorney		12,450.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**62,018.14**	**12,450.00**	**0.00**	**0.00**	**0.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	6,213.38	6,099.00	0.00	0.00	0.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**6,213.38**	**6,099.00**	**0.00**	**0.00**	**0.00**
TOTAL	**DA - DRUG TREATMENT DIVERSION PROGRAM**	**68,231.52**	**18,549.00**	**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; one investigator coordinates the County Megan's Law, sex offender registry compliance efforts. Additional investigative 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 liaison between the office and the various police agencies working in the County. The office has a full time New York State Police Investigator assigned to the office, at no cost to the County. The investigative staff is also responsible for office security and confidentiality. The office has a staff of Victim Liaisons. The Victim Liaisons work closely with victims of crime and the attorneys in order to ensure justice for the victims of crime. Regular duties include keeping victims informed of the legal process; scheduling witness interviews; calculating and documenting restitution; monitoring compliance with post conviction orders of protection and restitution. The attorneys and investigators are served by a dedicated support staff who manage and maintain the offices case tracking system; coordinate the day to day duties and responsibilities of the sitting Grand Juries; keep and maintain all records with the various Local Justice Courts and the Superior Courts in the County.

PROGRAM OBJECTIVES:

The office must maintain an emphasis on attracting and retaining qualified, dedicated professionals to carry out the core mission of the office. The Office continues to seek revenue sources from State and Federal agencies, including New York State Division of Criminal Justice Services and the United States Justice Department. These programs are tremendous enhancements of the core mission of the office and its fundamental role as the primary prosecutorial agency in the County. These programs require expertise in both implementation and management of the revenue stream. The office will continue to seek out these resources without compromising the fundamental mission of the District Attorney.

The 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 jurisdictions 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:	**$154,443**
R3030 30301 State Aid - District Attorney	$ 52,304
R3390 33902 RTF01 State Aid - Parole Re-Entry	90,889
R4389 43901 US Marshal's Service	11,250

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Resolution G/489/09 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 total amount of $181,780 for the period of July 1, 2009 through June 30, 2010.

An increase of 3% over 2009 year-end salaries, reflected in the "Salary Adjustments" line item, has been budgeted based upon the provisions of the 2010-2011 UPSEU Collective Bargaining Agreement. All salary increases requested in excess of 3% have been denied. The "Transfers Out" line item relates to an interdepartmental collaboration with the Department of Social Services for assistance in combating welfare fraud.

A1165 DISTRICT ATTORNEY (CONTINUED)

SUMMARY OF BUDGET OFFICER'S ACTIONS (CONTINUED):

Two (2) grant programs will end in 2009. They are the Drug Treatment Diversion Program and the Joint Enforcement Team. Per the resolutions accepting these grants, any positions, expenditures and/or agreements or contracts authorized or established pursuant to these resolutions shall terminate and cease upon discontinuance of said funding. In order for the department to properly manage their prosecutorial responsibilities, two (2) additional Assistant District Attorney Positions and one (1) less than full-time Special Investigator (Confidential) have been added. Funding for a new Assistant District Attorney position has been denied due to budgetary limitations.

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 $10,000. 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
DA - Parole Reentry

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1165 RTF01 DA - Parole Reentry						
.1	**PERSONNEL SERVICE**					
6400	Reentry Coordinator	49,083.38	53,469.00	26,466.00	26,466.00	26,466.00
TOTAL	**PERSONNEL SERVICES**	**49,083.38**	**53,469.00**	**26,466.00**	**26,466.00**	**26,466.00**
.2	**EQUIPMENT**					
02400	Other Equipment	0.00	2,244.00	487.00	187.00	187.00
TOTAL	**EQUIPMENT**	**0.00**	**2,244.00**	**487.00**	**187.00**	**187.00**
.4	**CONTRACTUAL**					
04010	Travel	1,697.68	6,104.00	2,500.00	2,500.00	2,500.00
04300	Telephone	170.60	539.00	250.00	210.00	210.00
04800	Contractual Agency	37,712.50	135,082.00	54,060.00	54,060.00	54,060.00
TOTAL	**CONTRACTUAL**	**39,580.78**	**141,725.00**	**56,810.00**	**56,770.00**	**56,770.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	8,809.58	15,858.00	7,466.00	7,466.00	7,466.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**8,809.58**	**15,858.00**	**7,466.00**	**7,466.00**	**7,466.00**
TOTAL	**DA - PAROLE REENTRY**	**97,473.74**	**213,296.00**	**91,229.00**	**90,889.00**	**90,889.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1165 District Attorney						
.1	**PERSONNEL SERVICE**					
0075	Administrative Aide to DA		53,606.00	54,401.00	54,401.00	54,401.00
0200	Assistant District Attorney		484,497.00	602,106.00	539,156.00	539,156.00
0930	Case Tracking Clerk I		30,875.00	30,875.00	30,875.00	30,875.00
0940	Case Tracking Clerk II		34,759.00	34,759.00	34,759.00	34,759.00
1670	Conf Asst To District Attorney		41,000.00	43,000.00	41,000.00	41,000.00
2150	District Attorney		119,800.00	119,800.00	119,800.00	119,800.00
2710	First Asst - District Attorney		85,180.00	90,000.00	85,180.00	85,180.00
5410	Overtime		1,500.00	2,000.00	2,000.00	2,000.00
5630	Personnel Service Savings		(9,767.00)	0.00	(10,000.00)	(10,000.00)
5650	On Call Stipend		5,400.00	5,400.00	5,400.00	5,400.00
6765	Secretary		28,966.00	28,966.00	28,966.00	28,966.00
6890	Salary Adjustments		0.00	12,840.00	34,450.00	34,450.00
7880	Secretary To District Attorney		48,000.00	50,000.00	48,000.00	48,000.00
8880	Transfers Out		(35,000.00)	(35,000.00)	(35,000.00)	(35,000.00)
9750	Special Investigator (Confidential)		218,347.00	234,430.00	234,036.00	234,036.00
TOTAL	**PERSONNEL SERVICES**	**875,236.01**	**1,107,163.00**	**1,273,577.00**	**1,213,023.00**	**1,213,023.00**
.2	**EQUIPMENT**					
02400	Other Equipment	19,848.96	0.00	0.00	2,400.00	2,400.00
TOTAL	**EQUIPMENT**	**19,848.96**	**0.00**	**0.00**	**2,400.00**	**2,400.00**
.4	**CONTRACTUAL**					
04010	Travel	7,072.28	7,820.00	12,820.00	10,000.00	10,000.00
04050	Automobile Maintenance	10,827.34	7,500.00	10,000.00	10,000.00	10,000.00
04051	Automobile, Gasoline	15,251.19	15,000.00	15,000.00	15,000.00	15,000.00
04300	Telephone	7,636.60	9,750.00	12,400.00	12,440.00	12,440.00
04450	Rental - Equipment/Maintenance	1,278.56	8,750.00	8,750.00	8,750.00	8,750.00
04500	Special Departmental Supplies	3,451.95	0.00	600.00	500.00	500.00
04520	Dues	820.00	1,000.00	1,000.00	1,000.00	1,000.00
04540	Publications	10,330.80	15,500.00	26,000.00	20,000.00	20,000.00
04550	Office Supplies	15,137.87	12,500.00	13,000.00	12,500.00	12,500.00
04700	Program Expenditures	0.00	20,555.00	24,000.00	20,000.00	20,000.00
04900	Professional Services	361.75	0.00	0.00	0.00	0.00
04904	Trial Exhibits	246.74	0.00	0.00	0.00	0.00
04930	Transcripts	19,325.53	35,000.00	40,000.00	40,000.00	40,000.00
04980	Computer Services	61,142.00	64,707.00	71,390.00	71,390.00	71,390.00
04990	Purchased Services	16,852.67	17,500.00	16,000.00	16,000.00	16,000.00
04999	Contingent	0.00	0.00	117,605.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**169,735.28**	**215,582.00**	**368,565.00**	**237,580.00**	**237,580.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	241,066.19	326,266.00	367,526.00	367,526.00	367,526.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**241,066.19**	**326,266.00**	**367,526.00**	**367,526.00**	**367,526.00**
TOTAL	**DISTRICT ATTORNEY**	**1,305,886.44**	**1,649,011.00**	**2,009,668.00**	**1,820,529.00**	**1,820,529.00**

A1166 DISTRICT ATTORNEY - AID TO PROSECUTION

DEPARTMENTAL FUNCTIONS:

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

REVENUE APPLICABLE TO THIS PROGRAM:

R3389 33891 DA - Aid to Prosecution $12,775

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Resolution G/462/09 authorized the acceptance of a grant award from the New York State Division of Criminal Justices Services for the Aid to Prosecution program in the total amount of $51,100 for the period April 1, 2009 through March 31, 2010.

The Assistant District Attorney's salary has been budgeted with a 3% increase over the 2009 year-end level, consistent with the provisions of the 2010-2011UPSEU Collective Bargaining Agreement. This amount appears in the "Salary Adjustments" line item.

JUDICIAL
DA - Aid to Prosecution

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1166 DA - Aid to Prosecution						
.1	**PERSONNEL SERVICE**					
0200	Assistant District Attorney		47,950.00	11,616.00	11,250.00	11,250.00
6890	Salary Adjustments		0.00	0.00	338.00	338.00
TOTAL	**PERSONNEL SERVICES**	**57,589.00**	**47,950.00**	**11,616.00**	**11,588.00**	**11,588.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	12,561.60	7,960.00	2,571.00	2,571.00	2,571.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**12,561.60**	**7,960.00**	**2,571.00**	**2,571.00**	**2,571.00**
TOTAL	**DA - AID TO PROSECUTION**	**70,150.60**	**55,910.00**	**14,187.00**	**14,159.00**	**14,159.00**

A1167 DISTRICT ATTORNEY - MOTOR VEHICLE THEFT/INSURANCE FRAUD

DEPARTMENTAL FUNCTIONS:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The New York State Division of Criminal Justice Services has ceased to provide funding for this program.

JUDICIAL
DA - MV Theft/Insurance Fraud

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1167 DA - MV Theft/Insurance Fraud						
.1	**PERSONNEL SERVICE**					
TOTAL	**PERSONNEL SERVICES**	**45,505.47**	**0.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04010	Travel	595.65	0.00	0.00	0.00	0.00
04300	Telephone	911.18	0.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**1,506.83**	**0.00**	**0.00**	**0.00**	**0.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	11,935.79	0.00	0.00	0.00	0.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**11,935.79**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL	**DA - MV THEFT/INSURANCE FRAUD**	**58,948.09**	**0.00**	**0.00**	**0.00**	**0.00**

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. There is also a satellite office in Troy City Court. The program currently employs three full-time staff members: a Domestic Violence Information Coordinator, a 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:

2008-2009 Statistics:

- 20 victim compensation claims per month;
- 60 new victim contacts per month;
- 100 victim information and/or referrals per month; and
- 120 follow-up contacts per month.

REVENUE APPLICABLE TO THIS PROGRAM:

R3031 30311 DA - Crime Victims Board	$86,571

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Resolution G/480/09 authorized the acceptance of a grant award from the New York State Crime Victims Board for the Victims Assistance Program in the amount of $115,428 for the period October 1, 2009 through September 30, 2010.

An increase of 3% over 2009 year-end salaries has been budgeted, within the "Salary Adjustments" line item, for all bargaining unit positions based upon the provisions of the 2010-2011 UPSEU Collective Bargaining Agreement.

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1168 DA -Victims Assistance Program						
.1	**PERSONNEL SERVICE**					
2385	Domestic Violence Info Coord		33,677.00	27,692.00	27,692.00	27,692.00
6890	Salary Adjustments		0.00	3,079.00	3,079.00	3,079.00
8547	Victim Assistance Program Dir		51,554.00	42,395.00	42,395.00	42,395.00
8562	Victim Liaison		36,531.00	30,041.00	30,041.00	30,041.00
TOTAL	**PERSONNEL SERVICES**	**69,750.35**	**121,762.00**	**103,207.00**	**103,207.00**	**103,207.00**
.4	**CONTRACTUAL**					
04010	Travel	1,061.27	3,649.00	3,000.00	3,000.00	3,000.00
04150	Postage	0.00	2,735.00	0.00	0.00	0.00
04300	Telephone	827.00	1,823.00	1,500.00	1,500.00	1,500.00
04500	Special Departmental Supplies	0.00	0.00	1,365.00	1,365.00	1,365.00
04540	Publications	0.00	502.00	0.00	0.00	0.00
04550	Office Supplies	563.35	3,315.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**2,451.62**	**12,024.00**	**5,865.00**	**5,865.00**	**5,865.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	25,103.03	28,631.00	27,506.00	27,506.00	27,506.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**25,103.03**	**28,631.00**	**27,506.00**	**27,506.00**	**27,506.00**
TOTAL	**DA - VICTIMS ASSISTANCE PROGRAM**	**97,305.00**	**162,417.00**	**136,578.00**	**136,578.00**	**136,578.00**

A1169 DISTRICT ATTORNEY - DRUG & GANG TASK FORCE

DEPARTMENTAL FUNCTIONS:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The New York State Division of Criminal Justice Services has terminated funding for this program.

JUDICIAL
DA - Drug & Gang Task Force

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1169 DA - Drug & Gang Task Force						
.1	**PERSONNEL SERVICE**					
TOTAL	**PERSONNEL SERVICES**	**252,392.40**	**0.00**	**0.00**	**0.00**	**0.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	46,563.20	0.00	0.00	0.00	0.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**46,563.20**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL	**DA - DRUG & GANG TASK FORCE**	**298,955.60**	**0.00**	**0.00**	**0.00**	**0.00**

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.

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:	**$30,000**
R1265 12651 Public Defender Fees	$15,000
R3325 33251 Indigent Parolee Program	15,000

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 3% salary increase. This increase has been budgeted in the "Salary Adjustments" line item. The requested salary increases for the Secretary to the Public Defender and the two (2) Secretaries to the Assistant Public Defender have been denied due to fiscal constraints.

Contractual expense line items reflect expenditure history and anticipated requirements.

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1170 Public Defender						
.1	**PERSONNEL SERVICE**					
0260	Assistant Public Defender		334,206.00	333,220.00	333,576.00	333,576.00
1260	Confidential Investigator		23,981.00	0.00	0.00	0.00
1810	Conf Asst To Public Defender		23,458.00	23,203.00	23,203.00	23,203.00
6140	Public Defender		99,063.00	99,798.00	99,063.00	99,063.00
6890	Salary Adjustments		0.00	11,788.00	15,014.00	15,014.00
6970	Sec To Asst Public Defender		65,867.00	75,282.00	66,282.00	66,282.00
6990	Secretary To Public Defender		41,259.00	47,259.00	41,259.00	41,259.00
7335	Special Investigator (PT)		0.00	23,981.00	23,981.00	23,981.00
TOTAL	**PERSONNEL SERVICES**	**569,643.61**	**587,834.00**	**614,531.00**	**602,378.00**	**602,378.00**
.4	**CONTRACTUAL**					
04010	Travel	3,867.71	2,500.00	2,500.00	2,000.00	2,000.00
04150	Postage	84.00	150.00	150.00	150.00	150.00
04300	Telephone	516.74	1,850.00	2,000.00	2,000.00	2,000.00
04420	Maintenance	1,111.20	1,175.00	1,175.00	1,175.00	1,175.00
04450	Rental - Equipment/Maintenance	2,496.80	2,650.00	2,650.00	2,650.00	2,650.00
04500	Special Departmental Supplies	181.50	250.00	250.00	200.00	200.00
04540	Publications	2,485.10	5,000.00	5,000.00	4,500.00	4,500.00
04550	Office Supplies	4,884.85	5,000.00	5,000.00	4,500.00	4,500.00
04900	Professional Services	37,550.18	40,000.00	40,000.00	40,000.00	40,000.00
04902	Expert Testimony	10,760.00	12,000.00	12,000.00	11,000.00	11,000.00
04903	Subpoenas/Witness	0.00	420.00	420.00	400.00	400.00
04904	Trial Exhibits	0.00	730.00	730.00	700.00	700.00
04930	Transcripts	2,291.34	9,050.00	10,000.00	9,000.00	9,000.00
04980	Computer Services	5,847.00	7,133.00	7,712.00	7,712.00	7,712.00
04990	Purchased Services	10,540.03	8,500.00	9,800.00	9,800.00	9,800.00
TOTAL	**CONTRACTUAL**	**82,616.45**	**96,408.00**	**99,387.00**	**95,787.00**	**95,787.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	172,392.51	183,252.00	210,267.00	210,267.00	210,267.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**172,392.51**	**183,252.00**	**210,267.00**	**210,267.00**	**210,267.00**
TOTAL	**PUBLIC DEFENDER**	**824,652.57**	**867,494.00**	**924,185.00**	**908,432.00**	**908,432.00**

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 utilizes this program to enrich its capabilities in the area of defense of multiple defendants, career criminals and felony defendants.

REVENUE APPLICABLE TO THIS PROGRAM:

R3389 33892 Aid to Defense Program $19,000

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Within the "Salary Adjustments" line item, the Assistant Public Defender's salary has been budgeted with a 3% increase over the 2009 year-end level, consistent with the provisions of the 2010-2011 UPSEU Collective Bargaining Agreement.

JUDICIAL
PD - Aid to Defense Program

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1171 PD - Aid to Defense Program						
.1	**PERSONNEL SERVICE**					
0260	Assistant Public Defender		47,624.00	47,624.00	47,624.00	47,624.00
6890	Salary Adjustments		0.00	1,472.00	1,472.00	1,472.00
TOTAL	**PERSONNEL SERVICES**	**46,065.24**	**47,624.00**	**49,096.00**	**49,096.00**	**49,096.00**
.4	**CONTRACTUAL**					
04990	Purchased Services	509.34	450.00	500.00	500.00	500.00
TOTAL	**CONTRACTUAL**	**509.34**	**450.00**	**500.00**	**500.00**	**500.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	12,204.49	13,875.00	16,582.00	16,582.00	16,582.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**12,204.49**	**13,875.00**	**16,582.00**	**16,582.00**	**16,582.00**
TOTAL	**PD - AID TO DEFENSE PROGRAM**	**58,779.07**	**61,949.00**	**66,178.00**	**66,178.00**	**66,178.00**

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 the two (2) less than full-time Assistant Public Defender's and the less than full-time Secretary to the Assistant Public Defender have been increased in accordance with the 2010-2011 UPSEU Collective Bargaining Agreement, which provides for a 3% increase over 2009 year-end levels. This increase is reflected in the "Salary Adjustments" line item.

Contractual expense allocations reflect projected requirements.

JUDICIAL
PD – Family Court

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1172 PD – Family Court						
.1	**PERSONNEL SERVICE**					
0260	Assistant Public Defender		95,184.00	95,184.00	95,185.00	95,185.00
6890	Salary Adjustments		0.00	3,527.00	3,527.00	3,527.00
6970	Sec To Asst Public Defender		18,532.00	18,532.00	18,532.00	18,532.00
TOTAL	**PERSONNEL SERVICES**	**109,551.71**	**113,716.00**	**117,243.00**	**117,244.00**	**117,244.00**
.4	**CONTRACTUAL**					
04550	Office Supplies	1,130.51	1,000.00	1,000.00	500.00	500.00
04990	Purchased Services	1,395.16	1,500.00	1,000.00	1,000.00	1,000.00
TOTAL	**CONTRACTUAL**	**2,525.67**	**2,500.00**	**2,000.00**	**1,500.00**	**1,500.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	32,584.97	40,492.00	45,763.00	45,763.00	45,763.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**32,584.97**	**40,492.00**	**45,763.00**	**45,763.00**	**45,763.00**
TOTAL	**PD – FAMILY COURT**	**144,662.35**	**156,708.00**	**165,006.00**	**164,507.00**	**164,507.00**

A1174 CONFLICT DEFENDER

DEPARTMENTAL FUNCTIONS:

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

PROGRAM OBJECTIVES:

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

MANDATES:

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

REVENUE APPLICABLE TO THIS PROGRAM:

R1265 12652 Conflict Defender Fees	$100

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The “Salary Adjustments” line item reflects the 3% salary increases over year-end 2009 levels as provided in the 2010-2011 UPSEU Collective Bargaining Agreement, which has been extended to management confidential employees.

Contractual expenses are funded to meet anticipated requirements for 2010.

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1174 Conflict Defender						
.1	**PERSONNEL SERVICE**					
0255	Assistant Conflict Defender		152,869.00	157,756.00	152,869.00	152,869.00
1635	Conflict Defender		53,060.00	54,652.00	53,060.00	53,060.00
6745	Secretary To Conflict Defender		18,486.00	19,020.00	18,486.00	18,486.00
6890	Salary Adjustments		0.00	100.00	6,832.00	6,832.00
TOTAL	**PERSONNEL SERVICES**	**217,305.48**	**224,415.00**	**231,528.00**	**231,247.00**	**231,247.00**
.2	**EQUIPMENT**					
02200	Office Equipment	0.00	0.00	600.00	0.00	0.00
TOTAL	**EQUIPMENT**	**0.00**	**0.00**	**600.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04010	Travel	268.66	500.00	500.00	500.00	500.00
04300	Telephone	1,871.12	2,100.00	2,200.00	2,200.00	2,200.00
04450	Rental - Equipment/Maintenance	990.00	1,250.00	1,250.00	1,250.00	1,250.00
04480	Maintenance In Lieu of Rent	13,592.00	14,136.00	13,681.00	13,681.00	13,681.00
04500	Special Departmental Supplies	0.00	0.00	500.00	0.00	0.00
04540	Publications	373.56	2,000.00	2,000.00	2,000.00	2,000.00
04550	Office Supplies	804.16	750.00	1,000.00	750.00	750.00
04900	Professional Services	2,305.53	5,000.00	5,000.00	5,000.00	5,000.00
04902	Expert Testimony	0.00	500.00	1,500.00	1,000.00	1,000.00
04980	Computer Services	1,485.00	1,735.00	1,916.00	1,916.00	1,916.00
04990	Purchased Services	2,377.91	2,400.00	2,700.00	2,700.00	2,700.00
TOTAL	**CONTRACTUAL**	**24,067.94**	**30,371.00**	**32,247.00**	**30,997.00**	**30,997.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	53,490.50	70,858.00	65,833.00	65,833.00	65,833.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**53,490.50**	**70,858.00**	**65,833.00**	**65,833.00**	**65,833.00**
TOTAL	**CONFLICT DEFENDER**	**294,863.92**	**325,644.00**	**330,208.00**	**328,077.00**	**328,077.00**

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. However, there still remain many cases in which neither office can represent such an individual nor in such cases the Court will assign a private attorney to represent the affected individual, usually at a statutory rate of $75.00 per hour. Those criminal defendants who are convicted of crimes have a right to be represented on appeal. Some of those defendants represented by the special counsel set up through this Office. Others including co-defendants, are assigned private counsel who are paid at the same statutory rate. Those pre-trial, trial and appellate claims are paid by the County from the Public Administrator budget code pursuant to Section 722-b of the County Law and are monitored on a pro bono basis by the County Attorney.

MANDATES:

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

REVENUE APPLICABLE TO THIS PROGRAM:

R3025 30250 Indigent Legal Services $364,060

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 person, which would otherwise be assigned to private attorneys, except for those required to be assigned by reason of a conflict of interest. As per the provisions of the 2010-2011 UPSEU Collective Bargaining Agreement, funding for the Special Appellate Counsel position has been increased by 3% over the year-end 2009 salary level. This increase is reflected within the "Salary Adjustments" line item.

JUDICIAL
Public Administrator

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1175 Public Administrator						
.1	**PERSONNEL SERVICE**					
6890	Salary Adjustments		0.00	1,741.00	1,741.00	1,741.00
7345	Special Appellate Counsel		50,702.00	50,702.00	50,702.00	50,702.00
TOTAL	**PERSONNEL SERVICES**	**49,105.95**	**50,702.00**	**52,443.00**	**52,443.00**	**52,443.00**
.4	**CONTRACTUAL**					
04907	Special Counsel	547,993.76	500,000.00	500,000.00	500,000.00	500,000.00
TOTAL	**CONTRACTUAL**	**547,993.76**	**500,000.00**	**500,000.00**	**500,000.00**	**500,000.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	7,824.31	7,820.00	9,405.00	9,405.00	9,405.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**7,824.31**	**7,820.00**	**9,405.00**	**9,405.00**	**9,405.00**
TOTAL	**PUBLIC ADMINISTRATOR**	**604,924.02**	**558,522.00**	**561,848.00**	**561,848.00**	**561,848.00**

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 the 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 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1180 Justices & Constables						
.4	**CONTRACTUAL**					
04700	Program Expenditures	3,830.00	3,400.00	3,000.00	3,000.00	3,000.00
TOTAL	**CONTRACTUAL**	**3,830.00**	**3,400.00**	**3,000.00**	**3,000.00**	**3,000.00**
TOTAL	**JUSTICES & CONSTABLES**	**3,830.00**	**3,400.00**	**3,000.00**	**3,000.00**	**3,000.00**

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:

During 2008, the Medical Examiner's Office performed 77 full autopsies (including toxicology) and 12 external examinations. External examination is a partial autopsy with a review of medical records and completion of death certificate. In total, 89 bodies were transported to Albany Medical Center for autopsy.

The total number of deaths pronounced in Rensselaer County for 2008 was 1,366, of which 1,087 were called in to the Medical Examiner's Office.

MANDATES:

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

REVENUE APPLICABLE TO THIS PROGRAM:		**$95,518**
R1225 12251	Medical Examiner Fees	$ 500
R3035 30351	State Aid – Medical Examiner	95,018

A1185 MEDICAL EXAMINER

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Pursuant to Resolution G/80/98, which effectively reorganized Rensselaer County's Medical Examiner program, the Chief Medical Examiner is budgeted at a salary which is determined by a per autopsy cost, expected to be $660 once again in 2010. The salary of $72,600, therefore, funds the first 110 autopsies to be performed in 2010. Additional autopsies, if necessary, are funded in the contractual budget code for post mortems. Funding for body transports and autopsy/toxicology facilities usage are also based upon an estimated number of 110 autopsies in 2010.

As per the provisions of the 2010-2011 Collective Bargaining Agreement, an increase of 3% over 2009 year-end salaries has been funded for positions other than the Chief Medical Examiner, and is budgeted within the "Salary Adjustments" line item.

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

JUDICIAL
Medical Examiner

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
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		48,103.00	48,318.00	48,318.00	48,318.00
4735	Medico Legal Death Investigator		67,489.00	67,489.00	67,489.00	67,489.00
6890	Salary Adjustments		0.00	3,518.00	3,518.00	3,518.00
TOTAL	**PERSONNEL SERVICES**	**172,665.23**	**188,192.00**	**191,925.00**	**191,925.00**	**191,925.00**
.4	**CONTRACTUAL**					
04100	Printing	255.01	500.00	400.00	400.00	400.00
04200	Insurance	222.94	426.00	448.00	448.00	448.00
04500	Special Departmental Supplies	2,892.77	5,000.00	4,000.00	4,000.00	4,000.00
04800	Contractual Agency	45,956.82	50,000.00	50,000.00	50,000.00	50,000.00
04914	Post Mortems	0.00	5,280.00	5,280.00	5,280.00	5,280.00
04919	Body Transports	7,265.00	16,000.00	10,000.00	10,000.00	10,000.00
04990	Purchased Services	2,136.84	2,250.00	2,250.00	2,250.00	2,250.00
TOTAL	**CONTRACTUAL**	**58,729.38**	**79,456.00**	**72,378.00**	**72,378.00**	**72,378.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	36,817.39	38,748.00	39,592.00	39,592.00	39,592.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**36,817.39**	**38,748.00**	**39,592.00**	**39,592.00**	**39,592.00**
TOTAL	**MEDICAL EXAMINER**	**268,212.00**	**306,396.00**	**303,895.00**	**303,895.00**	**303,895.00**
TOTAL	**JUDICIAL**	**4,466,483.25**	**4,517,716.00**	**4,682,691.00**	**4,474,801.00**	**4,474,801.00**

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 provisions of the 2010-2011 UPSEU Collective Bargaining Agreement, which provides for a 3% increase, have been extended to the Assistant for Public Information and Operations, the Secretary to the County Executive, and the Executive Receptionist. These increases appear in the "Salary Adjustments" line item.

Contractual line item allocations reflect expenditure history and anticipated requirements.

EXECUTIVE
County Executive

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1230 County Executive						
.1	**PERSONNEL SERVICE**					
0235	Asst for Pub Infor & Operation		77,882.00	77,882.00	77,882.00	77,882.00
1420	County Executive		112,000.00	112,000.00	112,000.00	112,000.00
2570	Secretary to County Executive		50,816.00	50,816.00	50,816.00	50,816.00
2575	Executive Receptionist		23,404.00	23,404.00	23,404.00	23,404.00
6890	Salary Adjustments		0.00	5,063.00	5,063.00	5,063.00
TOTAL	**PERSONNEL SERVICES**	**258,787.09**	**264,102.00**	**269,165.00**	**269,165.00**	**269,165.00**
.4	**CONTRACTUAL**					
04010	Travel	392.00	400.00	400.00	400.00	400.00
04051	Automobile, Gasoline	1,543.59	2,050.00	1,700.00	1,700.00	1,700.00
04420	Maintenance	93.10	110.00	110.00	110.00	110.00
04500	Special Departmental Supplies	621.75	669.00	883.00	883.00	883.00
04540	Publications	724.60	1,200.00	750.00	750.00	750.00
04550	Office Supplies	2,626.95	1,750.00	1,750.00	1,750.00	1,750.00
04565	Advertising	125.52	350.00	350.00	350.00	350.00
04990	Purchased Services	1,923.48	2,150.00	1,900.00	1,900.00	1,900.00
TOTAL	**CONTRACTUAL**	**8,050.99**	**8,679.00**	**7,843.00**	**7,843.00**	**7,843.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	70,998.97	77,277.00	89,448.00	89,448.00	89,448.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**70,998.97**	**77,277.00**	**89,448.00**	**89,448.00**	**89,448.00**
TOTAL	**COUNTY EXECUTIVE**	**337,837.05**	**350,058.00**	**366,456.00**	**366,456.00**	**366,456.00**
TOTAL	**EXECUTIVE**	**337,837.05**	**350,058.00**	**366,456.00**	**366,456.00**	**366,456.00**

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 2010.

FINANCE
Auditor

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1320 Auditor						
.1	**PERSONNEL SERVICE**					
0400	Auditor		69,319.00	69,319.00	69,319.00	69,319.00
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	53,165.00	53,165.00	53,165.00
TOTAL	**PERSONNEL SERVICES**	**130,913.92**	**143,553.00**	**143,553.00**	**143,553.00**	**143,553.00**
.4	**CONTRACTUAL**					
04500	Special Departmental Supplies	424.65	425.00	425.00	425.00	425.00
04550	Office Supplies	545.27	575.00	575.00	550.00	550.00
04980	Computer Services	2,067.00	2,020.00	2,231.00	2,231.00	2,231.00
04990	Purchased Services	1,268.77	1,400.00	1,200.00	1,200.00	1,200.00
TOTAL	**CONTRACTUAL**	**4,305.69**	**4,420.00**	**4,431.00**	**4,406.00**	**4,406.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	39,653.70	40,632.00	50,428.00	50,428.00	50,428.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**39,653.70**	**40,632.00**	**50,428.00**	**50,428.00**	**50,428.00**
TOTAL	**AUDITOR**	**174,873.31**	**188,605.00**	**198,412.00**	**198,387.00**	**198,387.00**

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	$17,500

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 2009 year-end salary levels with the exception of the Chief Fiscal Officer and the Deputy. The "Salary Adjustments" line item reflects this increase. The current part-time position of Coordinator of Delinquent Property Tax Task Force is insufficient to process the increased number of properties in foreclosure. Additionally, properties are being refinanced multiple times and traded or sold by financial institutions to include consideration toward property marketing to maximize foreclosure sales. As a result, the Department's request to add a new full-time Real Estate Specialist position, while eliminating the part-time Coordinator's position, has been accepted. 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 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1325 Bureau of Finance						
.1	**PERSONNEL SERVICE**					
0160	Associate Account Clerk		41,906.00	41,906.00	41,906.00	41,906.00
1100	Chief Fiscal Officer		113,298.00	113,298.00	113,298.00	113,298.00
1450	Confidential Asst To C. F. O.		33,854.00	33,854.00	33,854.00	33,854.00
1550	Coo Del Prop Tax Task Force		29,897.00	0.00	0.00	0.00
2320	Deputy Chief Fiscal Officer		74,868.00	74,868.00	74,868.00	74,868.00
2730	Financial Review Specialist		56,782.00	56,782.00	56,782.00	56,782.00
5740	Principal Account Clerk		39,134.00	39,134.00	39,134.00	39,134.00
6485	Property Tax Supervisor		51,032.00	51,032.00	51,032.00	51,032.00
6635	Real Estate Specialist		0.00	60,000.00	60,000.00	60,000.00
6890	Salary Adjustments		0.00	7,006.00	7,006.00	7,006.00
8880	Transfers Out		(15,000.00)	(43,776.00)	(43,776.00)	(43,776.00)
TOTAL	**PERSONNEL SERVICES**	**386,914.01**	**425,771.00**	**434,104.00**	**434,104.00**	**434,104.00**
.2	**EQUIPMENT**					
02100	Furniture	0.00	400.00	400.00	350.00	350.00
02400	Other Equipment	1,962.00	1,750.00	2,000.00	1,500.00	1,500.00
TOTAL	**EQUIPMENT**	**1,962.00**	**2,150.00**	**2,400.00**	**1,850.00**	**1,850.00**
.4	**CONTRACTUAL**					
04010	Travel	(0.34)	200.00	200.00	200.00	200.00
04100	Printing	306.03	350.00	350.00	350.00	350.00
04420	Maintenance	65.00	150.00	150.00	150.00	150.00
04500	Special Departmental Supplies	0.00	1,000.00	1,000.00	500.00	500.00
04540	Publications	130.00	500.00	500.00	500.00	500.00
04550	Office Supplies	2,755.52	2,000.00	2,000.00	2,000.00	2,000.00
04565	Advertising	213.68	350.00	350.00	350.00	350.00
04900	Professional Services	25,800.00	30,000.00	31,000.00	31,000.00	31,000.00
04990	Purchased Services	2,411.21	3,500.00	4,000.00	4,000.00	4,000.00
TOTAL	**CONTRACTUAL**	**31,681.10**	**38,050.00**	**39,550.00**	**39,050.00**	**39,050.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	145,088.18	183,269.00	195,103.00	195,103.00	195,103.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**145,088.18**	**183,269.00**	**195,103.00**	**195,103.00**	**195,103.00**
TOTAL	**BUREAU OF FINANCE**	**565,645.29**	**649,240.00**	**671,157.00**	**670,107.00**	**670,107.00**

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 "Salary Adjustments" line item reflects the provisions of the 2010-2011 UPSEU Collective Bargaining Agreement 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 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1340 Bureau of Budget						
.1	**PERSONNEL SERVICE**					
1820	Director Of Budget		93,560.00	93,560.00	93,560.00	93,560.00
2110	Deputy Budget Director		66,748.00	66,748.00	66,748.00	66,748.00
6120	Program Associate		55,268.00	55,268.00	55,268.00	55,268.00
6890	Salary Adjustments		0.00	3,374.00	3,374.00	3,374.00
7080	Secretary to Budget Director		47,199.00	47,199.00	47,199.00	47,199.00
TOTAL	**PERSONNEL SERVICES**	**254,155.03**	**262,775.00**	**266,149.00**	**266,149.00**	**266,149.00**
.2	**EQUIPMENT**					
02200	Office Equipment	261.85	200.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**261.85**	**200.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04300	Telephone	90.00	0.00	0.00	0.00	0.00
04420	Maintenance	93.10	100.00	100.00	100.00	100.00
04500	Special Departmental Supplies	0.00	0.00	200.00	200.00	200.00
04550	Office Supplies	432.77	455.00	500.00	500.00	500.00
04560	Training	120.00	745.00	700.00	700.00	700.00
04990	Purchased Services	1,432.30	1,600.00	1,550.00	1,550.00	1,550.00
TOTAL	**CONTRACTUAL**	**2,168.17**	**2,900.00**	**3,050.00**	**3,050.00**	**3,050.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	69,655.03	78,300.00	91,553.00	91,553.00	91,553.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**69,655.03**	**78,300.00**	**91,553.00**	**91,553.00**	**91,553.00**
TOTAL	**BUREAU OF BUDGET**	**326,240.08**	**344,175.00**	**360,752.00**	**360,752.00**	**360,752.00**

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:	**$602,455**
R2210 22102 Tax Assessments, Schools	$ 35,000
R2210 22103 Tax Services, Town & City	567,455

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services is funded, with the exception of the Director of Real Property Tax, at a level consistent with the provisions of the 2010-2011 UPSEU Collective Bargaining Agreement, which provides for 3% salary increase. This increase has been budgeted in the “Salary Adjustments” line item. “Plus Transfers, Other Codes” reflect the chargeback of an estimated $15,000 in Bureau of Finance staff time for data entry and related tasks.

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

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1355 Bureau of Tax Services						
.1	**PERSONNEL SERVICE**					
2060	Director of Real Property Tax		74,050.00	74,050.00	74,050.00	74,050.00
6320	Plus Transfers, Other Codes		15,000.00	15,000.00	15,000.00	15,000.00
6625	Real Property Technician		37,857.00	37,857.00	37,857.00	37,857.00
6890	Salary Adjustments		0.00	5,041.00	5,041.00	5,041.00
7680	Sec'y to Dir Real Prop Taxes		28,171.00	28,172.00	28,172.00	28,172.00
7930	Senior Real Property Clerk		32,953.00	33,215.00	33,215.00	33,215.00
8080	Supervisor Of Tax Mapping Srvs		59,868.00	59,868.00	59,868.00	59,868.00
TOTAL	**PERSONNEL SERVICES**	**235,794.01**	**247,899.00**	**253,203.00**	**253,203.00**	**253,203.00**
.2	**EQUIPMENT**					
02100	Furniture	0.00	127.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**0.00**	**127.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04010	Travel	245.00	400.00	400.00	300.00	300.00
04420	Maintenance	93.10	200.00	150.00	100.00	100.00
04480	Maintenance In Lieu of Rent	16,791.00	17,815.00	17,172.00	17,172.00	17,172.00
04500	Special Departmental Supplies	0.00	175.00	0.00	0.00	0.00
04540	Publications	327.00	175.00	200.00	150.00	150.00
04550	Office Supplies	272.04	223.00	350.00	300.00	300.00
04990	Purchased Services	2,203.62	2,500.00	2,300.00	2,300.00	2,300.00
TOTAL	**CONTRACTUAL**	**19,931.76**	**21,488.00**	**20,572.00**	**20,322.00**	**20,322.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	61,008.33	63,944.00	73,963.00	73,963.00	73,963.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**61,008.33**	**63,944.00**	**73,963.00**	**73,963.00**	**73,963.00**
TOTAL	**BUREAU OF TAX SERVICES**	**316,734.10**	**333,458.00**	**347,738.00**	**347,488.00**	**347,488.00**

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:	**$59,500**
R1235 12351 Tax advertising fees	$42,000
R1235 12352 Tax search, in-rem properties	17,500

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Funding is provided to meet anticipated requirements.

FINANCE
Tax Advertising & Expense

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1362 Tax Advertising & Expense						
.4	**CONTRACTUAL**					
04010	Travel	85.54	50.00	100.00	100.00	100.00
04100	Printing	500.00	500.00	500.00	500.00	500.00
04500	Special Departmental Supplies	432.71	50.00	100.00	100.00	100.00
04550	Office Supplies	661.31	800.00	800.00	800.00	800.00
04565	Advertising	10,686.94	18,000.00	18,000.00	18,000.00	18,000.00
04900	Professional Services	0.00	1,500.00	1,500.00	1,500.00	1,500.00
04980	Computer Services	33,483.00	35,807.00	46,452.00	46,452.00	46,452.00
TOTAL	**CONTRACTUAL**	**45,849.50**	**56,707.00**	**67,452.00**	**67,452.00**	**67,452.00**
TOTAL	**TAX ADVERTISING & EXPENSE**	**45,849.50**	**56,707.00**	**67,452.00**	**67,452.00**	**67,452.00**

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 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1364 Expenses, Tax Property						
.4	**CONTRACTUAL**					
04215	Minor Claims	0.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL	**CONTRACTUAL**	**0.00**	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**
TOTAL	**EXPENSES, TAX PROPERTY**	**0.00**	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**

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 requests.

FINANCE
Note Issuance

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1380 Note Issuance						
.4	**CONTRACTUAL**					
04900	Professional Services	4,233.75	14,000.00	14,000.00	14,000.00	14,000.00
TOTAL	**CONTRACTUAL**	**4,233.75**	**14,000.00**	**14,000.00**	**14,000.00**	**14,000.00**
TOTAL	**NOTE ISSUANCE**	**4,233.75**	**14,000.00**	**14,000.00**	**14,000.00**	**14,000.00**
TOTAL	**FINANCE**	**1,433,576.03**	**1,588,185.00**	**1,661,511.00**	**1,660,186.00**	**1,660,186.00**

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

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

The Rensselaer County Clerk's Records Room is open from 8:30 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 has successfully completed the conversion all microfilm rolls from 1996 to the Integrated Document Imaging Records Management System (IDIRMS). Close to two million pages of records are now available for public searching, retrieval and printing. The County Clerk also sponsors a website (www.uslandrecords.com) that serves as a vital tool for title professionals and the general public to search and retrieve land and judgment information.

The County Clerk proposes an archival program that will allow for the quick and efficient search and retrieval of close to fifty years of deed and mortgage indices and twenty years of deeds through the county indexing system and the internet. When complete, deed and mortgage indices from 1962 and all deed records from 1989 will be uploaded to the IDIRMS for quick and efficient retrieval by the public.

The County Clerk is proposing an ambitious overhaul of the Rensselaer County DMV which includes restoration of the DMV counter space and the airing of driver education and prevention DVDS that will allow for a quicker and more efficient workflow that should bring more revenue to the county through increased customer traffic.

MANDATES:

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

REVENUE APPLICABLE TO THIS PROGRAM:

R1255 12551 Clerk Fees	$3,331,500

A1410 COUNTY CLERK (CONTINUED)

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Early in 2008, New York State, as a part of their budget process, imposed a two percent (2%) reduction in aid for all county run programs, mandated and non-mandated alike. During the summer of 2008, the state enacted a further reduction of six percent (6%) in funding for non-mandated programs. To help counties absorb these reductions, the state passed legislation that allows counties to increase funding fee imposed by County Clerks across the state for the filing of certain documents. This constituted the first increase of this fee since 1968. Counties across the state have already imposed this fee increase, and we are, again, proposing to do the same.

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 "Salary Adjustments" line item reflects a 3% increase over year-end 2009 salaries, with the exception of the County Clerk, the Deputy County Clerks, and the Special Assistants to the County Clerk. The salary increase requested for the County Clerk is designed to bring the position in parity with other County Clerk salaries in the capital region. The department's request to increase both Deputy County Clerks' salaries been reduced due to budgetary limitations. Due to the fact that the Special Assistants have increased revenue generated by the department the past few years, the increases in salaries has been approved. During 2009, the department requested and received approval from the Civil Service Commission to reclassify a Court Records Clerk to a Mortgage Tax Cashier. After further evaluation, the department is upgrading the Mortgage Tax Cashier to a Front End Supervisor, which has been granted. This position will be charged with keeping pace with rapidly changing recording technologies and fee/law requirements passed down from the state, as well as train personnel regarding these changes.

Equipment and contractual line items are funded, within fiscal constraints, at projected levels.

STAFF
County Clerk

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1410 County Clerk						
.1	**PERSONNEL SERVICE**					
0820	Building Attendant II		36,823.00	36,823.00	36,823.00	36,823.00
1255	Computer Imaging Technician		84,462.00	84,449.00	84,449.00	84,449.00
1390	County Clerk		80,000.00	95,000.00	95,000.00	95,000.00
1565	Court Records Clerk		34,626.00	0.00	0.00	0.00
1575	Criminal Records Coordinator		28,944.00	28,945.00	28,945.00	28,945.00
1585	Computer Systems Supervisor		38,629.00	38,629.00	38,629.00	38,629.00
1990	Deputy County Clerk		129,256.00	140,000.00	135,000.00	135,000.00
2505	Enforcement Coordinator		37,420.00	37,420.00	37,420.00	37,420.00
2685	Front End Supervisor		0.00	40,019.00	40,019.00	40,019.00
4630	Mortgage Tax Cashier		0.00	33,928.00	33,928.00	33,928.00
4790	Motor Vehicle License Clerk		438,386.00	439,089.00	439,089.00	439,089.00
4810	Motor Vehicle Financial Superv		40,527.00	41,322.00	41,322.00	41,322.00
4895	MV Inform Process Specialist		32,953.00	32,953.00	32,953.00	32,953.00
5440	Record Room Supervisor		40,994.00	40,994.00	40,447.00	40,447.00
5630	Personnel Service Savings		(82,429.00)	(82,926.00)	(82,926.00)	(82,926.00)
5740	Principal Account Clerk		38,201.00	38,201.00	38,201.00	38,201.00
6150	Principal Mtr Veh License Clerk		48,888.00	48,888.00	48,888.00	48,888.00
6780	Senior MV License Clerk		37,352.00	37,352.00	37,352.00	37,352.00
6890	Salary Adjustments		0.00	29,313.00	29,313.00	29,313.00
7120	Secretary To County Clerk		45,000.00	45,000.00	45,000.00	45,000.00
7460	Special Assistant To Cty Clerk		63,245.00	69,660.00	69,660.00	69,660.00
7875	Sr. Computer Imaging Tech		30,075.00	30,075.00	30,040.00	30,040.00
8060	Temporary Services		77,569.00	51,160.00	51,160.00	51,160.00
TOTAL	**PERSONNEL SERVICES**	**1,255,663.18**	**1,280,921.00**	**1,356,294.00**	**1,350,712.00**	**1,350,712.00**
.2	**EQUIPMENT**					
02100	Furniture	1,355.00	2,100.00	0.00	0.00	0.00
02200	Office Equipment	969.60	0.00	0.00	0.00	0.00
02300	Automobile	3,527.60	3,588.00	3,588.00	3,588.00	3,588.00
02400	Other Equipment	2,955.34	4,900.00	36,000.00	36,000.00	36,000.00
TOTAL	**EQUIPMENT**	**8,807.54**	**10,588.00**	**39,588.00**	**39,588.00**	**39,588.00**
.4	**CONTRACTUAL**					
04010	Travel	1,767.27	1,250.00	1,250.00	1,250.00	1,250.00
04050	Automobile Maintenance	1,208.73	1,500.00	1,500.00	1,500.00	1,500.00
04051	Automobile, Gasoline	3,251.94	3,950.00	3,500.00	3,500.00	3,500.00
04100	Printing	3,105.50	3,500.00	3,500.00	3,500.00	3,500.00
04200	Insurance	1,858.11	2,870.00	3,015.00	3,015.00	3,015.00
04420	Maintenance	1,845.51	3,100.00	2,100.00	2,100.00	2,100.00
04450	Rental - Equipment/Maintenance	81,720.24	93,000.00	91,000.00	91,000.00	91,000.00
04500	Special Departmental Supplies	7,393.36	8,000.00	10,000.00	7,500.00	7,500.00
04520	Dues	250.00	250.00	250.00	250.00	250.00
04540	Publications	220.00	250.00	250.00	250.00	250.00
04542	Book Repairs	5,744.63	5,000.00	3,000.00	3,000.00	3,000.00
04545	Photostat & Microfilm Service	1,020.47	4,000.00	3,000.00	3,000.00	3,000.00
04550	Office Supplies	7,461.78	8,000.00	6,000.00	6,000.00	6,000.00
04980	Computer Services	8,660.00	10,239.00	11,280.00	11,280.00	11,280.00
04990	Purchased Services	13,462.81	14,000.00	14,500.00	14,500.00	14,500.00
TOTAL	**CONTRACTUAL**	**138,970.35**	**158,909.00**	**154,145.00**	**151,645.00**	**151,645.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	508,065.37	536,509.00	544,629.00	544,629.00	544,629.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**508,065.37**	**536,509.00**	**544,629.00**	**544,629.00**	**544,629.00**
TOTAL	**COUNTY CLERK**	**1,911,506.44**	**1,986,927.00**	**2,094,656.00**	**2,086,574.00**	**2,086,574.00**

A1420 COUNTY ATTORNEY

DEPARTMENTAL FUNCTIONS:

The County Attorney acts 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; 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 employees within this cost center, with the exception of the County Attorney and Deputy. This increase is reflected within the "Salary Adjustments" line item. The Deputy County Attorney's line item has been increased based on a heavier workload, which includes assuming more administrative duties. "Transfers Out" refers to the transfer of a portion of a Special Counsel's salary to the Hospital Fund for legal counsel services.

Equipment and contractual funding reflects expenditure history and projected requirements.

STAFF
County Attorney

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1420 County Attorney						
.1	**PERSONNEL SERVICE**					
0150	Assistant County Attorney		36,138.00	36,138.00	36,138.00	33,178.00
1380	County Attorney		113,575.00	113,575.00	113,575.00	113,575.00
1590	Clerk		19,950.00	19,950.00	19,950.00	19,950.00
2330	Deputy County Attorney		59,655.00	64,859.00	64,655.00	64,655.00
6890	Salary Adjustments		0.00	6,543.00	5,987.00	5,987.00
7190	Secretary To County Attorney		33,040.00	33,040.00	33,040.00	36,000.00
7600	Special Counsel		105,983.00	124,521.00	105,983.00	105,983.00
8880	Transfers Out		(24,717.00)	(25,000.00)	(25,500.00)	(25,500.00)
TOTAL	**PERSONNEL SERVICES**	**330,493.84**	**343,624.00**	**373,626.00**	**353,828.00**	**353,828.00**
.2	**EQUIPMENT**					
02100	Furniture	0.00	900.00	900.00	500.00	500.00
02200	Office Equipment	1,688.90	0.00	1,500.00	0.00	0.00
02400	Other Equipment	25,000.00	0.00	993.00	1,500.00	1,500.00
TOTAL	**EQUIPMENT**	**26,688.90**	**900.00**	**3,393.00**	**2,000.00**	**2,000.00**
.4	**CONTRACTUAL**					
04010	Travel	600.00	1,000.00	0.00	0.00	0.00
04300	Telephone	405.00	0.00	0.00	0.00	0.00
04420	Maintenance	295.30	250.00	250.00	250.00	250.00
04520	Dues	763.00	800.00	1,600.00	800.00	800.00
04540	Publications	5,815.98	3,500.00	3,500.00	3,500.00	3,500.00
04550	Office Supplies	1,658.44	1,500.00	1,500.00	1,500.00	1,500.00
04560	Training	0.00	0.00	2,000.00	1,500.00	1,500.00
04901	Litigation Expense	9,387.00	1,000.00	1,000.00	1,000.00	1,000.00
04990	Purchased Services	3,331.17	3,100.00	3,000.00	3,000.00	3,000.00
TOTAL	**CONTRACTUAL**	**22,255.89**	**11,150.00**	**12,850.00**	**11,550.00**	**11,550.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	94,021.67	109,856.00	132,035.00	132,035.00	132,035.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**94,021.67**	**109,856.00**	**132,035.00**	**132,035.00**	**132,035.00**
TOTAL	**COUNTY ATTORNEY**	**473,460.30**	**465,530.00**	**521,904.00**	**499,413.00**	**499,413.00**

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. In addition to the ongoing objectives of the Commission, for 2009 and subsequent years the Commission's objectives must include the implementation of mandated requirements and recommendations made by New York State during an audit conducted in 2003 at the request of the County Executive.

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

PROGRAM STATISTICS:

The Civil Service Commission has merit system jurisdiction over approximately 4,000 classified employees. The County Civil Service Commission is 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

A1430 CIVIL SERVICE COMMISSION (CONTINUED)

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding, within the "Salary Adjustments" line item, provides for a 3% contractual increase for eligible employees. The Chairperson's and Commissioners' salaries are unchanged as they are fixed stipend personnel. The requested salary upgrade for the Labor Relations and Personnel Aide is denied.

Contractual expense allocations reflect projected requirements.

STAFF
Civil Service Commission

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
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	40,019.00	40,019.00	40,019.00
1200	Commissioner		13,000.00	13,000.00	13,000.00	13,000.00
4210	Labor Relations & Personnel Aide		53,235.00	62,489.00	53,235.00	53,235.00
6890	Salary Adjustments		0.00	2,973.00	3,875.00	3,875.00
TOTAL	**PERSONNEL SERVICES**	**102,846.17**	**113,754.00**	**125,981.00**	**117,629.00**	**117,629.00**
.4	**CONTRACTUAL**					
04420	Maintenance	36.20	75.00	75.00	50.00	50.00
04540	Publications	153.00	250.00	250.00	200.00	200.00
04550	Office Supplies	598.89	700.00	750.00	600.00	600.00
04565	Advertising	0.00	200.00	200.00	200.00	200.00
04800	Contractual Agency	9,100.00	7,000.00	20,000.00	20,000.00	20,000.00
04927	Proctors	8,609.00	9,600.00	10,000.00	9,600.00	9,600.00
04980	Computer Services	20,360.00	30,812.00	32,243.00	32,243.00	32,243.00
04990	Purchased Services	3,863.35	4,000.00	4,200.00	4,200.00	4,200.00
TOTAL	**CONTRACTUAL**	**42,720.44**	**52,637.00**	**67,718.00**	**67,093.00**	**67,093.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	23,352.66	35,134.00	33,905.00	33,905.00	33,905.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**23,352.66**	**35,134.00**	**33,905.00**	**33,905.00**	**33,905.00**
TOTAL	**CIVIL SERVICE COMMISSION**	**168,919.27**	**201,525.00**	**227,604.00**	**218,627.00**	**218,627.00**

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 Research and Information Services on major projects as needed. As a centralized personnel agency for all county departments, the Bureau provides a basic orientation to all new county employees, maintains the personnel files of all county employees, as well as information relative to former employees.

In addition, the Bureau develops and implements employee benefits programs; administers OSHA requirements; ensures compliance with a variety of federally mandated laws, such as affirmative action and equal opportunity, Family and Medical Leave Act, American's with Disabilities Act, etc.

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

PROGRAM OBJECTIVES:

Records updating, health benefits costs monitoring as trends lead to ever-increasing costs, offering multiple plans including HMO's, Workers' compensation administration activities to assure continued lower costs to the County and pool participants, HRMS management applications use, 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:

Within the "Salary Adjustments" line item, the salary for the Human Resources Coordinator has been budgeted with a 3% increase over the 2009 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 on the division of work performed.

Due to fiscal constraints, the requests for furniture and office equipment have been denied.

Contractual funding reflects anticipated requirements.

STAFF
Bureau of Human Resources

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1431 Bureau of Human Resources						
.1	**PERSONNEL SERVICE**					
1865	Director Of Human Resources		86,000.00	86,000.00	86,000.00	86,000.00
3650	Human Resources Coordinator		43,318.00	39,582.00	39,807.00	39,807.00
6890	Salary Adjustments		0.00	1,237.00	1,237.00	1,237.00
8880	Transfers Out		(21,659.00)	(19,791.00)	(20,522.00)	(20,522.00)
TOTAL	**PERSONNEL SERVICES**	**95,024.07**	**107,659.00**	**107,028.00**	**106,522.00**	**106,522.00**
.2	**EQUIPMENT**					
02100	Furniture	0.00	250.00	500.00	0.00	0.00
02200	Office Equipment	0.00	250.00	500.00	0.00	0.00
TOTAL	**EQUIPMENT**	**0.00**	**500.00**	**1,000.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04010	Travel	344.89	150.00	200.00	150.00	150.00
04420	Maintenance	111.20	200.00	200.00	150.00	150.00
04540	Publications	381.48	400.00	400.00	400.00	400.00
04550	Office Supplies	615.45	800.00	800.00	650.00	650.00
04901	Litigation Expense	0.00	500.00	500.00	500.00	500.00
04990	Purchased Services	1,520.07	1,250.00	1,100.00	1,100.00	1,100.00
TOTAL	**CONTRACTUAL**	**2,973.09**	**3,300.00**	**3,200.00**	**2,950.00**	**2,950.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	50,593.72	44,598.00	50,873.00	50,873.00	50,873.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**50,593.72**	**44,598.00**	**50,873.00**	**50,873.00**	**50,873.00**
TOTAL	**BUREAU OF HUMAN RESOURCES**	**148,590.88**	**156,057.00**	**162,101.00**	**160,345.00**	**160,345.00**

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

PROGRAM OBJECTIVES:

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

The department is governed by the provisions of Section 7.01 of the County Charter and applicable laws of the State of New York. Engineering services and program management are provided for the Highway Department, and engineering services are also provided to other county departments.

MANDATES:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The anticipated 2009 year-end retirement of the County Engineer from full-time status creates the need for additional personnel changes within this department. The vacancy expected to be created in the Deputy County Engineer position, should the current incumbent take over as County Engineer, would not immediately be filled, as current plans call for the retiring County Engineer to be retained on a temporary services basis in order to continue providing services relating to the Jail Expansion Project and to the Environmental Health Division.

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

STAFF
Department of Engineering

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1440 Department of Engineering						
.1	**PERSONNEL SERVICE**					
1410	County Engineer		109,425.00	95,000.00	95,000.00	95,000.00
2170	Deputy County Engineer		82,600.00	65,000.00	65,000.00	65,000.00
2172	Deputy County Engineer - Bldgs		71,273.00	71,273.00	71,273.00	71,273.00
5630	Personnel Service Savings		0.00	(32,500.00)	(32,500.00)	(32,500.00)
6890	Salary Adjustments		0.00	50.00	50.00	50.00
8060	Temporary Services		0.00	28,100.00	28,100.00	28,100.00
8880	Transfers Out		0.00	(12,600.00)	(12,600.00)	(12,600.00)
TOTAL	**PERSONNEL SERVICES**	**225,644.39**	**263,298.00**	**214,323.00**	**214,323.00**	**214,323.00**
.4	**CONTRACTUAL**					
04010	Travel	2,779.40	1,800.00	1,800.00	1,800.00	1,800.00
04450	Rental - Equipment/Maintenance	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00
04520	Dues	275.00	672.00	500.00	500.00	500.00
04990	Purchased Services	1,327.56	1,300.00	1,400.00	1,400.00	1,400.00
TOTAL	**CONTRACTUAL**	**5,381.96**	**5,772.00**	**5,700.00**	**5,700.00**	**5,700.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	65,676.54	80,272.00	89,688.00	89,688.00	89,688.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**65,676.54**	**80,272.00**	**89,688.00**	**89,688.00**	**89,688.00**
TOTAL	**DEPARTMENT OF ENGINEERING**	**296,702.89**	**349,342.00**	**309,711.00**	**309,711.00**	**309,711.00**

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 96,048 active registered voters, and over 6,000 inactive voters. Each voter receives a yearly notice to verify his/her address and location of their current polling place. All new registrant's signatures are scanned and digitized so that their signature appears in a poll book on Election Day. A personal review of all voters is conducted to determine if a voter has moved and is no longer eligible to vote in Rensselaer County.

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

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

PROGRAM OBJECTIVES:

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

MANDATES:

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

REVENUE APPLICABLE TO THIS PROGRAM:

R2210 22104 Election Expense	$1,331,051

The total cost for the Board of Elections shall be apportioned to the towns and cities of Rensselaer County in accordance with the following legislation. Section 4-136(3) of the Election Law provides that all expenses incurred under the election law by the Board of Elections of a county outside New York City shall be a charge against the County, and shall be apportioned among the cities and towns of the County. Further, County Law, SS361-A, states that apportionment of such expenses to the cities and towns is to be made on the basis of their assessed valuations.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services is funded, with the exception of the Commissioners, based upon the 2010-2011 UPSEU Collective Bargaining Agreement and provides for a 3% increase over the year ending 2009 salaries and has been included in the Salary Adjustments line. “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 needed at the Board of Elections.

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

STAFF
Board of Elections

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1450 Board of Elections						
.1	**PERSONNEL SERVICE**					
1200	Commissioner		136,708.00	136,708.00	136,708.00	140,810.00
1560	Custodian Of Records		79,536.00	79,608.00	79,608.00	79,608.00
6890	Salary Adjustments		0.00	11,566.00	11,566.00	11,566.00
8060	Temporary Services		150,000.00	133,500.00	133,500.00	133,500.00
8140	Senior Elections Registrar		94,502.00	94,502.00	94,502.00	94,502.00
8145	Election Registrar		157,556.00	157,556.00	157,556.00	157,556.00
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**	**663,720.77**	**660,574.00**	**655,712.00**	**655,712.00**	**659,814.00**
.2	**EQUIPMENT**					
02100	Furniture	0.00	2,000.00	2,000.00	2,000.00	2,000.00
02200	Office Equipment	1,160.61	5,000.00	5,000.00	5,000.00	5,000.00
02400	Other Equipment	52,999.41	25,000.00	25,000.00	25,000.00	25,000.00
TOTAL	**EQUIPMENT**	**54,160.02**	**32,000.00**	**32,000.00**	**32,000.00**	**32,000.00**
.4	**CONTRACTUAL**					
04010	Travel	4,787.30	5,000.00	5,000.00	5,000.00	5,000.00
04051	Automobile, Gasoline	392.45	0.00	1,000.00	500.00	500.00
04100	Printing	5,777.39	127,500.00	127,500.00	127,500.00	127,500.00
04150	Postage	35,320.01	30,000.00	38,000.00	38,000.00	38,000.00
04200	Insurance	982.13	1,811.00	1,787.00	1,787.00	1,787.00
04300	Telephone	6,418.29	6,848.00	7,000.00	6,700.00	6,700.00
04420	Maintenance	8,250.00	10,000.00	5,000.00	8,000.00	8,000.00
04450	Rental - Equipment/Maintenance	33,311.25	38,000.00	43,000.00	35,000.00	35,000.00
04480	Maintenance In Lieu of Rent	52,547.00	64,742.00	62,404.00	62,404.00	62,404.00
04500	Special Departmental Supplies	5,607.33	6,800.00	6,800.00	6,500.00	6,500.00
04540	Publications	457.60	800.00	800.00	800.00	800.00
04550	Office Supplies	5,914.25	6,000.00	7,000.00	6,500.00	6,500.00
04565	Advertising	1,385.02	5,000.00	5,000.00	5,000.00	5,000.00
04980	Computer Services	47,156.00	46,408.00	49,885.00	49,885.00	49,885.00
04990	Purchased Services	8,910.82	15,000.00	13,000.00	13,000.00	13,000.00
TOTAL	**CONTRACTUAL**	**217,216.84**	**363,909.00**	**373,176.00**	**366,576.00**	**366,576.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	187,959.51	207,141.00	228,267.00	228,267.00	228,267.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**187,959.51**	**207,141.00**	**228,267.00**	**228,267.00**	**228,267.00**
TOTAL	**BOARD OF ELECTIONS**	**1,123,057.14**	**1,263,624.00**	**1,289,155.00**	**1,282,555.00**	**1,286,657.00**

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 2010-2011 Collective Bargaining Agreement provides for an increase of 3% over 2009 year-end salaries, which has been extended to the Confidential Assistant and is budgeted within the "Salary Adjustments" line item. The salary of the Director remains at the 2009 year-end level.

The "Transfers Out" line item remains budgeted at the 2009 amount, and represents approximately 50% of salary and related benefits for the Confidential Assistant which are charged back to the Stop-DWI program (A3315).

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

STAFF
Office of Governmental Relations

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1480 Office of Governmental Relations						
.1	**PERSONNEL SERVICE**					
1708	Confidential Assistant		43,005.00	43,740.00	43,740.00	43,740.00
2315	Dir of Governmental Relations		77,467.00	77,467.00	77,467.00	77,467.00
6890	Salary Adjustments		0.00	1,366.00	1,366.00	1,366.00
8880	Transfers Out		(32,540.00)	(32,540.00)	(32,540.00)	(32,540.00)
TOTAL	**PERSONNEL SERVICES**	**87,564.96**	**87,932.00**	**90,033.00**	**90,033.00**	**90,033.00**
.4	**CONTRACTUAL**					
04010	Travel	175.00	300.00	300.00	300.00	300.00
04500	Special Departmental Supplies	0.00	150.00	150.00	150.00	150.00
04540	Publications	0.00	100.00	100.00	100.00	100.00
04550	Office Supplies	0.00	350.00	350.00	350.00	350.00
04980	Computer Services	1,934.00	1,046.00	1,661.00	1,661.00	1,661.00
04990	Purchased Services	692.86	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL	**CONTRACTUAL**	**2,801.86**	**2,946.00**	**3,561.00**	**3,561.00**	**3,561.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	46,475.34	48,904.00	57,305.00	57,305.00	57,305.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**46,475.34**	**48,904.00**	**57,305.00**	**57,305.00**	**57,305.00**
TOTAL	**OFFICE OF GOVERNMENTAL RELATIONS**	**136,842.16**	**139,782.00**	**150,899.00**	**150,899.00**	**150,899.00**
TOTAL	**STAFF**	**4,259,079.08**	**4,562,787.00**	**4,756,030.00**	**4,708,124.00**	**4,712,226.00**

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 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1600 Shared Services						
.4	**CONTRACTUAL**					
04100	Printing	40,710.65	40,000.00	40,000.00	40,000.00	40,000.00
04150	Postage	102,940.63	130,000.00	130,000.00	130,000.00	130,000.00
04300	Telephone	87,248.52	94,500.00	100,000.00	100,000.00	100,000.00
04980	Computer Services	6,330.00	6,795.00	15,803.00	15,803.00	15,803.00
04990	Purchased Services	20,337.00	15,000.00	17,000.00	17,000.00	17,000.00
TOTAL	**CONTRACTUAL**	**257,566.80**	**286,295.00**	**302,803.00**	**302,803.00**	**302,803.00**
TOTAL	**SHARED SERVICES**	**257,566.80**	**286,295.00**	**302,803.00**	**302,803.00**	**302,803.00**

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	$422,888

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2010-2011 Collective Bargaining Agreement provides for an increase of 3% over 2009 year-end salaries, which is budgeted within the "Salary Adjustments" line item for all employees except for the Superintendent, whose salary remains at the 2009 year-end level. Personnel changes within the department include the reclassification of a full-time Cleaner to Building Maintenance Mechanic and the elimination of a vacant Building Attendant position.

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 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1620 Buildings Department						
.1	**PERSONNEL SERVICE**					
0190	Assist Superintendent of Bldgs		38,664.00	38,982.00	38,982.00	38,982.00
0790	Building Maintenance Mechanic		35,212.00	69,706.00	69,706.00	69,706.00
0820	Building Attendant II		187,365.00	149,398.00	149,398.00	149,398.00
1170	Cleaner		211,107.00	187,865.00	187,865.00	187,865.00
4230	Laborer		136,170.00	136,197.00	136,197.00	136,197.00
4640	Maintenance Worker		95,930.00	96,081.00	96,081.00	96,081.00
5410	Overtime		5,000.00	5,000.00	5,000.00	5,000.00
5620	Parking Lot Attendant		47,792.00	47,930.00	47,930.00	47,930.00
5630	Personnel Service Savings		0.00	(10,000.00)	(10,000.00)	(10,000.00)
6890	Salary Adjustments		0.00	27,336.00	27,336.00	27,336.00
6920	Sr Bldg Maintenance Mechanic		82,675.00	82,675.00	82,675.00	82,675.00
7470	Superintendent Of Buildings		61,049.00	61,049.00	61,049.00	61,049.00
8350	Sec To Superindent Of Buildings		20,690.00	20,921.00	20,921.00	20,921.00
8770	Working Supervisor		47,498.00	46,314.00	46,314.00	46,314.00
TOTAL	**PERSONNEL SERVICES**	**897,254.78**	**969,152.00**	**959,454.00**	**959,454.00**	**959,454.00**
.2	**EQUIPMENT**					
02400	Other Equipment	0.00	4,574.00	1,500.00	1,500.00	1,500.00
TOTAL	**EQUIPMENT**	**0.00**	**4,574.00**	**1,500.00**	**1,500.00**	**1,500.00**
.4	**CONTRACTUAL**					
04050	Automobile Maintenance	4,779.30	5,500.00	5,500.00	5,500.00	5,500.00
04051	Automobile, Gasoline	4,276.82	5,000.00	5,000.00	5,000.00	5,000.00
04200	Insurance	3,674.41	4,703.00	4,939.00	4,939.00	4,939.00
04300	Telephone	3,782.31	3,900.00	5,100.00	5,100.00	5,100.00
04350	Utilities - General/Miscellaneous	799,818.88	798,000.00	820,000.00	820,000.00	820,000.00
04400	Repairs	9,969.01	17,000.00	17,000.00	17,000.00	17,000.00
04420	Maintenance	117,962.28	150,000.00	197,160.00	197,160.00	197,160.00
04450	Rental - Equipment/Maintenance	16,922.46	22,500.00	24,000.00	24,000.00	24,000.00
04453	Rental - Judge's Chambers	32,802.00	34,000.00	0.00	0.00	0.00
04480	Maintenance In Lieu of Rent	(815,899.00)	(866,348.00)	(846,388.00)	(846,388.00)	(846,388.00)
04500	Special Departmental Supplies	29,153.36	30,000.00	34,000.00	34,000.00	34,000.00
04501	Spec Dept Supplies (Alt #1)	19,414.52	38,000.00	33,000.00	33,000.00	33,000.00
04550	Office Supplies	32.75	150.00	150.00	150.00	150.00
04570	Uniforms/Tools	1,100.00	1,550.00	1,350.00	1,350.00	1,350.00
04900	Professional Services	0.00	0.00	4,549.00	4,549.00	4,549.00
04980	Computer Services	984.00	1,046.00	1,160.00	1,160.00	1,160.00
04990	Purchased Services	25,642.66	25,500.00	25,500.00	25,500.00	25,500.00
TOTAL	**CONTRACTUAL**	**254,415.76**	**270,501.00**	**332,020.00**	**332,020.00**	**332,020.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	392,989.61	474,752.00	470,278.00	470,278.00	470,278.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**392,989.61**	**474,752.00**	**470,278.00**	**470,278.00**	**470,278.00**
TOTAL	**BUILDINGS DEPARTMENT**	**1,544,660.15**	**1,718,979.00**	**1,763,252.00**	**1,763,252.00**	**1,763,252.00**
TOTAL	**SHARED SERVICES**	**1,802,226.95**	**2,005,274.00**	**2,066,055.00**	**2,066,055.00**	**2,066,055.00**

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 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A1910 Insurance						
.4	**CONTRACTUAL**					
04200	Insurance	166,527.72	147,331.00	165,000.00	165,000.00	165,000.00
TOTAL	**CONTRACTUAL**	**166,527.72**	**147,331.00**	**165,000.00**	**165,000.00**	**165,000.00**
TOTAL	**INSURANCE**	**166,527.72**	**147,331.00**	**165,000.00**	**165,000.00**	**165,000.00**
A1920 Association Dues						
.4	**CONTRACTUAL**					
04520	Dues	20,019.80	21,500.00	22,000.00	22,000.00	22,000.00
TOTAL	**CONTRACTUAL**	**20,019.80**	**21,500.00**	**22,000.00**	**22,000.00**	**22,000.00**
TOTAL	**ASSOCIATION DUES**	**20,019.80**	**21,500.00**	**22,000.00**	**22,000.00**	**22,000.00**
A1930 Judgement and Claims						
.4	**CONTRACTUAL**					
04210	Judgement and Claims	60,940.10	75,000.00	75,000.00	75,000.00	75,000.00
TOTAL	**CONTRACTUAL**	**60,940.10**	**75,000.00**	**75,000.00**	**75,000.00**	**75,000.00**
TOTAL	**JUDGEMENT AND CLAIMS**	**60,940.10**	**75,000.00**	**75,000.00**	**75,000.00**	**75,000.00**
A1970 Town Expenses						
.4	**CONTRACTUAL**					
04505	Town/City Expense	295,162.34	302,250.00	316,707.00	316,707.00	316,707.00
TOTAL	**CONTRACTUAL**	**295,162.34**	**302,250.00**	**316,707.00**	**316,707.00**	**316,707.00**
TOTAL	**TOWN EXPENSES**	**295,162.34**	**302,250.00**	**316,707.00**	**316,707.00**	**316,707.00**
A1985 Distribution of Sales Tax						
.4	**CONTRACTUAL**					
04004	Distribution of Sales Tax	24,063,913.22	24,836,189.00	24,063,913.00	24,063,913.00	24,063,913.00
TOTAL	**CONTRACTUAL**	**24,063,913.22**	**24,836,189.00**	**24,063,913.00**	**24,063,913.00**	**24,063,913.00**
TOTAL	**DISTRIBUTION OF SALES TAX**	**24,063,913.22**	**24,836,189.00**	**24,063,913.00**	**24,063,913.00**	**24,063,913.00**
A1990 Contingent						
.4	**CONTRACTUAL**					
04999	Contingent	0.00	225,677.00	250,000.00	250,000.00	306,475.00
TOTAL	**CONTRACTUAL**	**0.00**	**225,677.00**	**250,000.00**	**250,000.00**	**306,475.00**
TOTAL	**CONTINGENT**	**0.00**	**225,677.00**	**250,000.00**	**250,000.00**	**306,475.00**
TOTAL	**SPECIAL ITEMS**	**24,606,563.18**	**25,607,947.00**	**24,892,620.00**	**24,892,620.00**	**24,949,095.00**

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 $35,000 for tuition of Rensselaer County employees enrolled in the County Sponsored education program at HVCC.

EDUCATION
Community Colleges

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A2490 Community Colleges						
.4	**CONTRACTUAL**					
04800	Contractual Agency	507,690.96	490,000.00	585,000.00	585,000.00	585,000.00
TOTAL	**CONTRACTUAL**	**507,690.96**	**490,000.00**	**585,000.00**	**585,000.00**	**585,000.00**
TOTAL	**COMMUNITY COLLEGES**	**507,690.96**	**490,000.00**	**585,000.00**	**585,000.00**	**585,000.00**

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 2010 has been held constant for the upcoming fiscal year and corresponds to the College's 2009-2010 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 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
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.

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	569	Center Based	318	Medicaid	45%
Projected	589	Related Services	271	Non-Medicaid	55%

MANDATES:

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

REVENUE APPLICABLE TO THIS PROGRAM:			**$8,074,970**
R1605	16052	Preschool Medicaid Fees	$ 704,010
R3277	32771	State Aid – Education for Handicapped Children	7,293,485
R3277	32772	State Aid – Administrative Cost Reimbursement	77,475

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 2010. The July through December 2010 funding has been projected based upon historical data.

The Child Services Specialist, a position previously reclassified from Preschool Coordinator, has been reassigned to the Early Care Intervention Program (A4059).

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 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A2960 Children With Special Needs						
.1	**PERSONNEL SERVICE**					
1355	Child Services Specialist		44,741.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**30,246.61**	**44,741.00**	**0.00**	**0.00**	**0.00**
.2	**EQUIPMENT**					
02400	Other Equipment	1,313.03	0.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**1,313.03**	**0.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04010	Travel	196.56	900.00	0.00	0.00	0.00
04150	Postage	7,387.42	8,500.00	0.00	0.00	0.00
04800	Contractual Agency	13,071,696.05	11,824,825.00	13,241,159.00	13,241,159.00	13,241,159.00
04900	Professional Services	4,125.00	4,500.00	0.00	0.00	0.00
04980	Computer Services	29,332.00	31,122.00	23,117.00	23,117.00	23,117.00
04990	Purchased Services	20,636.46	20,000.00	18,000.00	18,000.00	18,000.00
TOTAL	**CONTRACTUAL**	**13,133,373.49**	**11,889,847.00**	**13,282,276.00**	**13,282,276.00**	**13,282,276.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	12,091.65	16,834.00	0.00	0.00	0.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**12,091.65**	**16,834.00**	**0.00**	**0.00**	**0.00**
TOTAL	**CHILDREN WITH SPECIAL NEEDS**	**13,177,024.78**	**11,951,422.00**	**13,282,276.00**	**13,282,276.00**	**13,282,276.00**

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 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
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**	**16,823,615.74**	**15,584,322.00**	**17,010,176.00**	**17,010,176.00**	**17,010,176.00**

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 languages into English during public safety incident processing; and
5. Maintenance of the E-911 addressing database.

PROGRAM OBJECTIVES:

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

REVENUE APPLICABLE TO THIS PROGRAM:	**$565,000**
R1140 11401 E-911 Surcharge	$260,000
R1140 11402 Cellular Surcharge	305,000

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The salary for the Deputy Director reflects a 15-year longevity adjustment.

"Furniture" reflects an allocation of $3,975 for five (5) replacement chairs. The request to replace ten (10) monitors has been granted.

Contractual expense funding reflects anticipated requirements for 2010.

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3010 Bureau of Public Safety - E911						
.1	**PERSONNEL SERVICE**					
1706	Deputy Dir Public Safety-E-911		61,489.00	61,489.00	62,224.00	62,224.00
3380	E911 Database Coordinator		44,087.00	0.00	0.00	0.00
6890	Salary Adjustments		0.00	75.00	75.00	75.00
TOTAL	**PERSONNEL SERVICES**	**86,890.57**	**105,576.00**	**61,564.00**	**62,299.00**	**62,299.00**
.2	**EQUIPMENT**					
02100	Furniture	5,329.00	6,029.00	6,360.00	3,975.00	3,975.00
02400	Other Equipment	0.00	2,600.00	2,390.00	2,390.00	2,390.00
TOTAL	**EQUIPMENT**	**5,329.00**	**8,629.00**	**8,750.00**	**6,365.00**	**6,365.00**
.4	**CONTRACTUAL**					
04300	Telephone	73,005.71	85,000.00	94,020.00	91,516.00	91,516.00
04420	Maintenance	4,866.94	9,195.00	29,270.00	29,270.00	29,270.00
04980	Computer Services	24,507.00	29,351.00	31,237.00	31,237.00	31,237.00
04990	Purchased Services	4,746.48	9,250.00	9,250.00	9,250.00	9,250.00
TOTAL	**CONTRACTUAL**	**107,126.13**	**132,796.00**	**163,777.00**	**161,273.00**	**161,273.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	30,387.85	39,370.00	35,647.00	35,647.00	35,647.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**30,387.85**	**39,370.00**	**35,647.00**	**35,647.00**	**35,647.00**
TOTAL	**BUREAU OF PUBLIC SAFETY - E911**	**229,733.55**	**286,371.00**	**269,738.00**	**265,584.00**	**265,584.00**

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	$16,656

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 2009 year-end levels.

Contractual funds are allocated to meet anticipated requirements.

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3020 Bureau of Public Safety - Dispatch						
.1	**PERSONNEL SERVICE**					
1310	Communication Ctr Supervisor		56,060.00	59,474.00	59,474.00	59,474.00
1460	Communications Officer		1,551,558.00	1,663,324.00	1,665,345.00	1,665,345.00
5410	Overtime		125,000.00	125,000.00	125,000.00	125,000.00
5630	Personnel Service Savings		0.00	0.00	(20,000.00)	(20,000.00)
7060	Shift Differential		19,000.00	22,000.00	22,000.00	22,000.00
7750	Senior Communications Officer		368,942.00	392,891.00	392,881.00	392,881.00
7890	Sheriff's Disability Plan		7,540.00	7,500.00	7,500.00	7,500.00
TOTAL	**PERSONNEL SERVICES**	**1,981,200.11**	**2,128,100.00**	**2,270,189.00**	**2,252,200.00**	**2,252,200.00**
.4	**CONTRACTUAL**					
04200	Insurance	2,278.81	4,245.00	4,460.00	4,460.00	4,460.00
04450	Rental - Equipment/Maintenance	0.00	4,042.00	5,007.00	4,563.00	4,563.00
04471	Labor Expense	200.00	500.00	500.00	500.00	500.00
04500	Special Departmental Supplies	748.59	445.00	1,352.00	1,000.00	1,000.00
04540	Publications	149.95	300.00	300.00	150.00	150.00
04550	Office Supplies	2,747.46	2,500.00	3,000.00	2,500.00	2,500.00
04560	Training	1,923.62	4,000.00	4,697.00	4,000.00	4,000.00
04980	Computer Services	109,725.00	107,887.00	111,346.00	111,346.00	111,346.00
04990	Purchased Services	9,807.15	10,500.00	12,250.00	12,250.00	12,250.00
TOTAL	**CONTRACTUAL**	**127,580.58**	**134,419.00**	**142,912.00**	**140,769.00**	**140,769.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	591,794.34	714,753.00	740,676.00	740,676.00	740,676.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**591,794.34**	**714,753.00**	**740,676.00**	**740,676.00**	**740,676.00**
TOTAL	**BUREAU OF PUBLIC SAFETY - DISPATCH**	**2,700,575.03**	**2,977,272.00**	**3,153,777.00**	**3,133,645.00**	**3,133,645.00**

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 & 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:

	2007	2008
Incidents	19,754	22,157
Arrests	1,018	964
Traffic accidents	444	478
Traffic Tickets	3,560	3,944

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 Civil Bureau, which is responsible for court orders on civil matters.

REVENUE APPLICABLE TO THIS PROGRAM:	**$268,000**
R1510 15101 Sheriff Fees	$185,000
R1515 15151 Sheriffs Fees ID	10,000
R1520 15201 STOP-DWI Deputy	40,000
R2709 27093 Disability-Employee Contribution	6,000
R3315 33151 Navigation Law Enforcement	27,000

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Resolution G/514/09 authorized the acceptance of a grant award from the New York State Division of Criminal Justice Services for the Operation IMPACT V program in the total amount of $13,700 for the period of July 1, 2008 through June 30, 2009. If any monies remain at the end of 2009, they may be brought forward into 2010 by legislative resolution.

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. If any monies remain at the end of 2009, they may be brought forward into 2010 by legislative resolution.

A3110 SHERIFF (CONTINUED)

SUMMARY OF BUDGET OFFICER'S ACTIONS (CONTINUED):

The 2008-2010 PBA Collective Bargaining Agreement provides for an increase of 3% over 2009 year-end salaries. Due to budgetary limitations, the department's request for an Account Clerk, an Automotive Mechanic, and an IT Programmer have been denied. Although no additional personnel monies were requested, the department's request for ten (10) new part-time Deputy Sheriff's positions have also been disapproved. The equipment and contractual expenses associated with these positions have been eliminated. The department's request for a full-time Animal Abuse Supervisor has been granted at a part-time level. A $12,500 allocation under "Temporary Services" provides for navigation and relief duties. The "Transfers Out" line item reflects the chargeback to the Department of Social Services for two (2) Deputy Sheriffs assigned to provide security at the Raddock Building.

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

PUBLIC SAFETY
Sheriff - Operation IMPACT V

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3110 OI005 Sheriff - Operation IMPACT V						
.1	**PERSONNEL SERVICE**					
5410	Overtime	0.00	13,700.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**0.00**	**13,700.00**	**0.00**	**0.00**	**0.00**
TOTAL	**SHERIFF - OPERATION IMPACT V**	**0.00**	**13,700.00**	**0.00**	**0.00**	**0.00**

PUBLIC SAFETY
Sheriff - Operation IMPACT VI

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3110 OI006 Sheriff - Operation IMPACT VI						
.1	**PERSONNEL SERVICE**					
5410	Overtime	0.00	12,330.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**0.00**	**12,330.00**	**0.00**	**0.00**	**0.00**
TOTAL	**SHERIFF - OPERATION IMPACT VI**	**0.00**	**12,330.00**	**0.00**	**0.00**	**0.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3110 Sheriff						
.1	**PERSONNEL SERVICE**					
0000	Account Clerk		0.00	29,640.00	0.00	14,820.00
0245	Animal Abuse Supervisor		0.00	45,000.00	22,500.00	22,500.00
0410	Automotive Mechanic		0.00	40,000.00	0.00	0.00
1490	Confidential Asst to Sheriff		48,933.00	51,913.00	51,913.00	51,913.00
1930	Deputy Sheriff		767,443.00	1,164,552.00	1,164,552.00	1,164,552.00
2120	Deputy Sheriff Captain		142,308.00	150,976.00	150,976.00	150,976.00
2130	Deputy Sheriff Sergeant		263,880.00	346,020.00	346,020.00	288,350.00
2390	Data Entry Machine Operator		25,640.00	27,201.00	27,201.00	27,201.00
2410	D.A.R.E. Officer		98,552.00	0.00	0.00	0.00
2480	Deputy Sheriff Civil		92,164.00	0.00	0.00	0.00
2630	Deputy Sheriff Raddock Build		98,552.00	0.00	0.00	0.00
3635	IT Programmer		0.00	65,000.00	0.00	0.00
5410	Overtime		179,210.00	175,000.00	150,000.00	135,180.00
5630	Personnel Service Savings		0.00	0.00	(20,000.00)	(20,000.00)
6820	Senior Accountant		49,533.00	52,550.00	52,550.00	52,550.00
7000	Senior Account Clerk		66,519.00	70,531.00	70,531.00	70,531.00
7060	Shift Differential		17,000.00	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		42,000.00	44,845.00	44,845.00	44,845.00
7890	Sheriff's Disability Plan		7,540.00	7,540.00	7,540.00	7,540.00
8030	Technical Sergeant/I.D.		52,776.00	0.00	0.00	57,670.00
8060	Temporary Services		12,500.00	12,500.00	12,500.00	12,500.00
8310	Undersheriff		87,763.00	87,763.00	87,763.00	87,763.00
8390	Stipend (Annual)		0.00	40,950.00	40,950.00	40,950.00
8880	Transfers Out		(155,000.00)	(155,000.00)	(155,000.00)	(155,000.00)
9780	Longevity		30,500.00	30,960.00	30,960.00	30,960.00
TOTAL	**PERSONNEL SERVICES**	**2,097,735.05**	**2,024,813.00**	**2,399,941.00**	**2,197,801.00**	**2,197,801.00**
.2	**EQUIPMENT**					
02300	Automobile	140,100.63	66,759.00	0.00	0.00	0.00
02400	Other Equipment	(1,020.73)	146,496.83	9,097.00	4,800.00	4,800.00
TOTAL	**EQUIPMENT**	**139,079.90**	**213,255.83**	**9,097.00**	**4,800.00**	**4,800.00**
.4	**CONTRACTUAL**					
04010	Travel	60.13	2,500.00	3,000.00	1,500.00	1,500.00
04050	Automobile Maintenance	105,367.37	126,247.03	125,000.00	110,000.00	110,000.00
04051	Automobile, Gasoline	173,078.95	211,225.00	181,500.00	170,000.00	170,000.00
04100	Printing	2,521.37	4,000.00	5,000.00	4,000.00	4,000.00
04150	Postage	254.00	400.00	500.00	450.00	450.00
04200	Insurance	230,245.88	348,900.00	360,000.00	360,000.00	360,000.00
04300	Telephone	80,746.33	88,500.00	107,760.00	103,202.00	103,202.00
04420	Maintenance	685.30	19,500.00	26,500.00	26,500.00	26,500.00
04421	Maintenance (Alt #1)	33,958.37	17,378.00	18,628.00	18,628.00	18,628.00
04450	Rental - Equipment/Maintenance	5,591.35	7,019.00	7,894.00	7,564.00	7,564.00
04471	Labor Expense	0.00	1,000.00	1,000.00	1,000.00	1,000.00
04500	Special Departmental Supplies	14,472.00	13,783.90	11,356.00	11,356.00	11,356.00
04501	Spec Dept Supplies (Alt #1)	16,107.79	23,639.25	27,000.00	24,000.00	24,000.00
04502	Spec Dept Supplies (Alt #2)	10,076.09	21,500.00	15,200.00	12,500.00	12,500.00
04503	Spec Dept Supplies (Alt #3)	5,504.06	9,330.00	8,000.00	7,500.00	7,500.00
04504	Spec Dept Supplies (Alt #4)	895.76	1,984.00	1,984.00	1,684.00	1,684.00
04506	Spec Dept Supplies (Alt #5)	2,804.21	5,690.00	7,690.00	7,190.00	7,190.00
04540	Publications	2,336.03	4,933.84	3,000.00	3,000.00	3,000.00
04550	Office Supplies	6,997.19	7,003.00	7,427.00	7,000.00	7,000.00
04560	Training	20,531.44	29,187.90	32,076.00	28,672.00	28,672.00
04570	Uniforms/Tools	41,297.94	45,000.00	70,379.00	45,000.00	45,000.00
04900	Professional Services	996.92	3,000.00	3,000.00	2,500.00	2,500.00
04980	Computer Services	117,205.00	115,573.00	58,031.00	123,031.00	123,031.00
04990	Purchased Services	28,280.82	25,250.00	30,000.00	30,000.00	30,000.00
TOTAL	**CONTRACTUAL**	**900,014.30**	**1,132,543.92**	**1,111,925.00**	**1,106,277.00**	**1,106,277.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3110 Sheriff (Continued)						
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	959,993.41	1,172,815.00	1,255,406.00	1,255,406.00	1,255,406.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**959,993.41**	**1,172,815.00**	**1,255,406.00**	**1,255,406.00**	**1,255,406.00**
TOTAL	**SHERIFF**	**4,096,822.66**	**4,543,427.75**	**4,776,369.00**	**4,564,284.00**	**4,564,284.00**

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 Counties 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 Units, 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 conducts investigations and intensively supervises high risk drinking/driving offenders who have at least three prior drinking / driving convictions. Officers also co-facilitate treatment groups for convicted offenders with local treatment agencies. This program is partially funded by Fine monies and service fees collected from convicted offenders. The Special Investigations Unit which expedites Pre-Sentence reports for prison bound inmates to ease overcrowding at the Jail and to reduce significant costs associated with these incarcerations. The Domestic Violence Prevention Unit conducts investigations and intensively supervises offenders convicted of domestic violence related crimes. This unit also intensifies our contact with the victims of domestic violence and helps provide for their enhanced safety.

The Alternatives to Incarceration Unit focuses exclusively on jail overcrowding and release of eligible offenders with increased supervision practices. The Day Reporting Center, implemented in 1998 to reduce jail 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.

PROGRAM OBJECTIVES:

The primary objectives of the Rensselaer County Probation Department are:

- To solicit meaningful participation from victims and the community;
- To assist the Courts in effective decision making by providing accurate and relevant information for sentencing;
- To develop partnerships with human services, treatment, and non-profit agencies to provide enhanced services to assess, diagnose, treat, and supervise offenders;
- To establish cooperative partnerships between probation, law enforcement, and other criminal and juvenile justice agencies that focus on public safety;
- To develop and implement a continuum of sanctions and treatments, which ensure public safety and hold offenders accountable for violations; and
- To engage and develop prevention strategies that unite children and families with an all-encompassing approach in order to ensure service delivery to the entire family.

A3140 DEPARTMENT OF PROBATION (CONTINUED)

PROGRAM OBJECTIVES (CONTINUED):

In 2008 and 2009, the Rensselaer County Probation Department continued to execute numerous vital functions within the Criminal and Juvenile Justice Systems of Rensselaer County. These functions are directed to promoting public safety and providing cost effective alternatives to increasingly costly incarcerations and juvenile out of home placements. These functions continue to contribute to the effectiveness and responsiveness of these systems for the residents of Rensselaer County. An emphasis has been placed on building alliances within the Community with numerous programs such as Operation IMPACT (collaborative efforts with the Police, Parole, DEA, ATF, State and Federal Agencies and NYS DCJS), Jail Utilization Committee, Human Services Cabinet, Children's Services Committee, Detention Review Committee, Truancy Abatement Program (collaborative effort with Troy and Lansingburgh Schools, Troy PD, DSS, Conifer Park and other agencies. The Adult Unit has fully implemented the COMPAS assessment tool to better determine a probationer's needs and to plan for services.

PROGRAM STATISTICS:

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

During 2008, the Juvenile Intake Unit completed 473 juvenile assessment and evaluations on Person in Need of Supervision complaints and processed 276 Juvenile Delinquent complaints. In 2008 we were able to divert 332 PINS cases from formal court involvement and 130 PINS cases remained open for services at diversion.

During 2008 and early 2009, Juvenile Intake has continued with a coordinated systems approach towards the assessment and evaluation for children and families of Rensselaer County. The Court Diversion Council continues to be the major forum where coordinated case review and case planning are prepared. Significant collaboration between the Department of Social Services, USCA and Probation has continued.

The Youth Assessment and Screening Instrument (YASI) have been implemented for all PINS cases at Diversion and it has become a centralized focus for all baseline assessments. All Intake Probation Officers are certified to administer the YASI. This risk-screening instrument concentrates Probation Officers activities on dynamic risks, protective factors and case outcomes. There have been upgrades to the YASI assessment which is now web based and accessible through the internet.

During 2008, the Juvenile Investigation Unit completed 167 Pre-Dispositional and Home Study reports for the two Family Courts of Rensselaer County. The Family Court Supervision Unit received 137 new juvenile supervision cases. During the first half of 2009, this Juvenile Unit completed 83 Family Court Investigations and supervised 49 new juvenile probation cases. The Juvenile Intensive Supervision Unit supervised 72 cases identified as high risk for residential placement. The Juvenile Units continued with unified strategies, with the Department of Social Services, to reduce the number of costly juvenile residential placements. During 2008, the Department residentially placed through DSS 27 juveniles in contrast with 34 in 2007.

During 2008, 728 Pre-Sentence Reports were ordered and completed for criminal court cases. Two Probation Officers completed 154 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 629 new Probation cases, which resulted in an overall Probation Caseload of 1520 Probationers under supervision. During the first half of 2009, 385 Pre-sentence Reports were ordered. In the first quarter if 2009 114 new supervision cases were assigned.

In 2008, Probation continued with its partnership in Project Impact; Impact Officers participate in ride-alongs, 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 V funds to continue a Field Intelligence Officer whose duties include collecting and disseminating information, debriefing Probationers and coordinating IMPACT details. Probation Officers have Justice computer capabilities at their desktops, providing instant access to DCJS and NCIC records. In 2008, we continued with our in-house arrest policy in agreement with our Peace Officer Policies. In 2008 we executed 57 warrants and 33 warrants have been executed in the first half of 2009.

A3140 DEPARTMENT OF PROBATION (CONTINUED)

PROGRAM STATISTICS (CONTINUED):

The Probation Department is the designated agency to collect court ordered restitution for victims of crimes. During 2008 $6,197.89 in restitution was collected from juvenile offenders, $14,444.59 in surcharge payments and $ 323,571.92 was collected from adult offenders for a total of $344,305.48. This reflected a continued increase from 2005 and 2006 but slight decrease of $3149.52 from the record amount of 2007. The reorganization and reassignment of duties for the collection and disbursement of restitution is complete and new policies and procedures have been implemented. The Victims Restitution Program collected and disbursed $132,640.35 in the first half of 2009.

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:	**$721,740**
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	558,317
R3310 33102 Probation, I.S.P.	36,566
R3310 33105 Alternatives to Incarceration	22,900
R3310 33109 OI006 Probation Operation IMPACT	38,789
R3820 38201 State Aid - Youth Program	11,168

SUMMARY OF BUDGET OFFICER'S ACTIONS:

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

Resolution G/526/09 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 $77,578 for the period of July 1, 2009 through June 30, 2010.

Personnel Services funding reflects the provisions of the 2010-2011 UPSEU Collective Bargaining Agreement, which provides for a 3% increase over year-end 2009 salaries with the exception of the Probation Director III. These increases are budgeted for within the “Salary Adjustments” line item.

Due to the fact that this alternative to incarceration is being utilized more frequently, the contract for electronic monitoring has been increased. As an alternative to placing juveniles in detention, electronic monitoring will be used, if and when appropriate, to keep children in their homes. These increases are reflected in the “Rental-Equipment/Maintenance” line item. 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 based on expenditure history and projected requirements.

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3140 OI006 Probation - Operation IMPACT VI						
.1	**PERSONNEL SERVICE**					
5410	Overtime	0.00	9,190.00	9,190.00	9,190.00	9,190.00
5650	On-Call Stipend	0.00	425.00	450.00	450.00	450.00
6100	Probation Officer	0.00	24,311.00	24,311.00	24,311.00	24,311.00
TOTAL	**PERSONNEL SERVICES**	**0.00**	**33,926.00**	**33,951.00**	**33,951.00**	**33,951.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	0.00	4,863.00	4,838.00	4,838.00	4,838.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**0.00**	**4,863.00**	**4,838.00**	**4,838.00**	**4,838.00**
TOTAL	**PROBATION - OPERATION IMPACT VI**	**0.00**	**38,789.00**	**38,789.00**	**38,789.00**	**38,789.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3140 Department of Probation						
.1	**PERSONNEL SERVICE**					
0010	Account Clerk Typist		33,109.00	33,109.00	33,109.00	33,109.00
0020	Accountant		45,255.00	45,255.00	45,255.00	45,255.00
5410	Overtime		4,310.00	810.00	0.00	0.00
5490	NYSPIN Stipend		750.00	0.00	0.00	0.00
5630	Personnel Service Savings		(40,000.00)	(40,000.00)	(40,000.00)	(40,000.00)
5650	On Call Stipend		42,775.00	42,750.00	42,750.00	42,750.00
6090	Probation Assistant		33,368.00	33,368.00	33,368.00	33,368.00
6100	Probation Officer		1,571,701.00	1,599,297.00	1,575,505.00	1,575,505.00
6110	Probation Supervisor		257,890.00	263,467.00	263,467.00	263,467.00
6130	Probation Officer - ISP		48,543.00	48,543.00	48,543.00	48,543.00
6315	Probation Director III		78,870.00	75,000.00	75,000.00	75,000.00
6710	Receptionist		30,334.00	30,334.00	30,334.00	30,334.00
6890	Salary Adjustments		0.00	84,173.00	84,173.00	84,173.00
7140	Senior Probation Officer		591,318.00	582,174.00	582,174.00	582,174.00
8090	Typist		56,852.00	56,852.00	56,852.00	56,852.00
TOTAL	**PERSONNEL SERVICES**	**2,624,310.97**	**2,755,075.00**	**2,855,132.00**	**2,830,530.00**	**2,830,530.00**
.2	**EQUIPMENT**					
02100	Furniture	1,129.90	1,770.00	0.00	0.00	0.00
02200	Office Equipment	539.98	2,429.00	0.00	0.00	0.00
02300	Automobile	16,108.99	0.00	0.00	0.00	0.00
02400	Other Equipment	18,907.86	4,051.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**36,686.73**	**8,250.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04010	Travel	35,976.32	37,500.00	37,500.00	32,500.00	32,500.00
04050	Automobile Maintenance	4,027.60	3,000.00	3,000.00	3,000.00	3,000.00
04051	Automobile, Gasoline	3,491.01	4,000.00	3,700.00	3,500.00	3,500.00
04100	Printing	2,347.17	3,000.00	3,200.00	3,000.00	3,000.00
04150	Postage	8,523.81	11,000.00	10,000.00	10,000.00	10,000.00
04200	Insurance	6,500.44	5,815.00	9,742.00	9,742.00	9,742.00
04300	Telephone	22,610.03	24,000.00	26,000.00	26,000.00	26,000.00
04350	Utilities - General/Miscellaneous	30,238.68	35,000.00	34,000.00	30,000.00	30,000.00
04420	Maintenance	10,902.52	11,000.00	24,478.00	24,478.00	24,478.00
04450	Rental - Equipment/Maintenance	149,906.88	181,265.00	217,381.00	228,931.00	228,931.00
04471	Labor Expense	0.00	200.00	200.00	200.00	200.00
04500	Special Departmental Supplies	8,459.60	15,000.00	15,000.00	8,500.00	8,500.00
04540	Publications	2,688.85	2,400.00	3,200.00	2,500.00	2,500.00
04550	Office Supplies	6,119.91	8,330.00	6,800.00	6,000.00	6,000.00
04560	Training	1,830.79	2,500.00	3,300.00	2,500.00	2,500.00
04733	Participant Allowance Payments	0.50	6,761.00	11,168.00	11,168.00	11,168.00
04900	Professional Services	0.00	11,700.00	6,500.00	0.00	0.00
04980	Computer Services	61,810.00	67,496.00	92,540.00	92,540.00	92,540.00
04990	Purchased Services	22,810.61	23,100.00	23,100.00	23,100.00	23,100.00
TOTAL	**CONTRACTUAL**	**378,244.72**	**453,067.00**	**530,809.00**	**517,659.00**	**517,659.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	839,390.27	875,100.00	990,832.00	990,832.00	990,832.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**839,390.27**	**875,100.00**	**990,832.00**	**990,832.00**	**990,832.00**
TOTAL	**DEPARTMENT OF PROBATION**	**3,878,632.69**	**4,091,492.00**	**4,376,773.00**	**4,339,021.00**	**4,339,021.00**

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 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 2008 and into 2009. Program Officers completed 40 Pre-Sentence reports for multiple DWI offenders and supervised 324 Probationers in the PAT Program in 2008. The Probation Alcohol Treatment Program collected $39,407 in DWI supervision fees in 2008. Thru June 30, 2009, $19,437 has been collected in DWI fee monies. Between January 1, and June 30, 2009, there have been 18 Pre-sentence Reports completed and 46 new supervision cases have been assigned.

REVENUE APPLICABLE TO THIS PROGRAM:	**$149,657**
R2615 26152 Probation/Stop-DWI	$ 99,957
R3310 33103 State Probation/Stop-DWI	49,700

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The Probation Alcohol Treatment Program will be supported in 2010 as follows: Stop-DWI funds (29.1%), State Funding (14.5%), and Local Dollars (56.4%).

An increase of 3% over 2009 year-end salaries, reflected in the "Salary Adjustment" line item, has been budgeted for all positions based on the provisions of the 2010-2011 UPSEU Collective Bargaining Agreement.

Contractual codes are funded to meet projected requirements.

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3141 Probation - Stop-DWI						
.1	**PERSONNEL SERVICE**					
5490	NYSPIN Stipend		375.00	0.00	0.00	0.00
5650	On Call Stipend		3,600.00	3,600.00	3,600.00	3,600.00
6100	Probation Officer		49,056.00	49,056.00	49,056.00	49,056.00
6110	Probation Supervisor		67,143.00	67,143.00	67,143.00	67,143.00
6890	Salary Adjustments		0.00	7,739.00	7,739.00	7,739.00
7140	Senior Probation Officer		125,114.00	125,114.00	125,114.00	125,114.00
TOTAL	**PERSONNEL SERVICES**	**237,038.17**	**245,288.00**	**252,652.00**	**252,652.00**	**252,652.00**
.4	**CONTRACTUAL**					
04010	Travel	3,244.23	4,000.00	4,000.00	3,000.00	3,000.00
04100	Printing	0.00	100.00	100.00	100.00	100.00
04200	Insurance	226.72	460.00	460.00	460.00	460.00
04500	Special Departmental Supplies	0.00	250.00	250.00	150.00	150.00
04990	Purchased Services	1,668.10	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL	**CONTRACTUAL**	**5,139.05**	**6,810.00**	**6,810.00**	**5,710.00**	**5,710.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	62,879.44	73,397.00	85,044.00	85,044.00	85,044.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**62,879.44**	**73,397.00**	**85,044.00**	**85,044.00**	**85,044.00**
TOTAL	**PROBATION - STOP-DWI**	**305,056.66**	**325,495.00**	**344,506.00**	**343,406.00**	**343,406.00**

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 2005, funding by the State Division of Probation remained $162,500 following a positive evaluation of program operations. The funding enabled the county to subcontract with Treatment Alternatives for Street Crime (TASC) for substance abuse screening service, which benefited both the center and the two drug courts. The current center incorporates the Day Reporting Center Program, Probation Department Pre-Trial Services Program and the Electronic Monitoring Program. In 2008 and 2009, TASC has participated in the Departments Violation of Probation Administrative Review Panel, which meets weekly and reviews all Violations of Probation prior to Court intervention. The Administrative Review Panel is comprised of the Director, three Adult Supervisors, the Day Reporting Supervisor and a representative from TASC.

In addition to traditional community functions, the center offers services to encourage positive integration of offenders into society. There are continuous efforts by Day Reporting Center staff and coordinators to research new technologies and evidenced-base practice in this area.

Additionally, staff of the center has been instrumental in implementing an Electronic Monitoring Program, which assists in effectively monitoring defendants in the community and thereby reducing overcrowding at the Rensselaer County Jail. The Electronic Monitoring Program uses ankle bracelets, GPS, and 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 in-house services and takes advantage of existing county services, which dramatically reduces the cost of jail overcrowding for the taxpayer. A major function of the program is to identify persons lacking a non-alternative, who would continue for years in state prison, and to provide rigorous in-community and programming as a substitute for costly incarceration.

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

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

PROGRAM STATISTICS:

During 2008, staff at our Pre-Trial Release program provided daily, evenings and weekend coverage at the Rensselaer County Jail. At the Jail, Probation Officers screened 2,226 cases, interviewed 997 and recommended for release 510 eligible inmates. These inmates were released after satisfying release eligibility criteria and having gained approval from Judges in the County. Of the 510 cases released on Pretrial, 201 were on electronic monitoring. The number of jail days saved for Pre-Trial Release was 14,203 days, which resulted in a cost savings of $1,207,255. In the first half of 2009, 1,035 cases have been screened, 468 interviewed and 287 recommended for release. In 2009, 8,135 days have been saved resulting in an estimated cost savings of $691,475.

The Electronic Monitoring Program monitored 210 clients during 2008. The Program saved 7,425 jail days, which resulted in a savings of $631,125. The average time for a client on Electronic Monitoring was approximately 85 days. The Electronic Monitoring Program also provides standard radio frequency (RF) monitoring, remote alcohol testing, and passive GPS monitoring. In the first six months of 2009, 30 individual offenders were monitored. The program saved 2,488 jail days, which resulted in a cost savings of $211,480.

A3142 PROBATION - DAY REPORTING PROGRAM (CONTINUED)

PROGRAM STATISTICS (CONTINUED):

The Violation of Probation Administrative Review Panel was established to become a segment of our use of graduated sanctions. The participants include: Director, four Adult Supervisors and a staff member from TASC. In 2008, a total of 321 violations of probation were reviewed; 90 were reviewed for TASC programming, 43 evaluated, 33 recommended for placement and 19 placed in drug rehabilitation. In the first six months of 2009, 108 violations of Probation were reviewed, 14 deferred, 25 referred to TASC, 6 to TASC PVRC.

REVENUE APPLICABLE TO THIS PROGRAM:

R3310 33106 Probation Eligible Diversion Program $141,470

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 for a 3% increase for 2010. This increase is reflected in the "Salary Adjustments" line item.

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

PUBLIC SAFETY
Probation - Day Reporting Program

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3142 Probation - Day Reporting Program						
.1	**PERSONNEL SERVICE**					
1745	Criminal Justice Coordinator		61,913.00	61,913.00	61,913.00	61,913.00
5650	On Call Stipend		2,700.00	2,700.00	2,700.00	2,700.00
6090	Probation Assistant		33,929.00	34,664.00	34,255.00	34,255.00
6100	Probation Officer		48,554.00	48,554.00	48,554.00	48,554.00
6110	Probation Supervisor		65,587.00	65,587.00	65,587.00	65,587.00
6890	Salary Adjustments		0.00	6,600.00	6,600.00	6,600.00
TOTAL	**PERSONNEL SERVICES**	**205,531.81**	**212,683.00**	**220,018.00**	**219,609.00**	**219,609.00**
.4	**CONTRACTUAL**					
04100	Printing	183.00	400.00	450.00	400.00	400.00
04300	Telephone	2,063.65	2,000.00	2,500.00	2,500.00	2,500.00
04350	Utilities - General/Miscellaneous	3,054.71	3,200.00	2,800.00	2,800.00	2,800.00
04450	Rental - Equipment/Maintenance	15,600.00	16,200.00	16,800.00	16,800.00	16,800.00
04500	Special Departmental Supplies	1,177.33	1,500.00	2,000.00	1,500.00	1,500.00
04800	Contractual Agency	65,000.00	62,000.00	62,000.00	62,000.00	62,000.00
04990	Purchased Services	2,279.78	2,200.00	3,000.00	3,000.00	3,000.00
TOTAL	**CONTRACTUAL**	**89,358.47**	**87,500.00**	**89,550.00**	**89,000.00**	**89,000.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	68,204.23	79,372.00	91,579.00	91,579.00	91,579.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**68,204.23**	**79,372.00**	**91,579.00**	**91,579.00**	**91,579.00**
TOTAL	**PROBATION - DAY REPORTING PROGRAM**	**363,094.51**	**379,555.00**	**401,147.00**	**400,188.00**	**400,188.00**

A3143 PROBATION - STOP VIOLENCE AGAINST WOMEN PROGRAM

DEPARTMENTAL FUNCTIONS:

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

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

PROGRAM OBJECTIVES:

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

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

PROGRAM STATISTICS:

The Domestic Violence Unit continued to provide accountability through its investigation and supervision services for domestic violence cases. The Unit improved and increased communications with domestic violence victims and developed a pro-active approach in addressing the issues of domestic violence in Rensselaer County. The Investigation Unit completed 82 Domestic Violence Pre-Sentence Investigations and the Domestic Violence Unit supervised 191 Domestic Violence Probationers. This Unit also provides coverage to the countywide Integrated Courts (three parts) and the Troy City Domestic Violence Court. In 2009, 32 Domestic Violence Pre-sentence Reports have been ordered and 36 new supervision cases have been assigned.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The U.S. Department of Justice - Office of Justice Programs has discontinued to provide funding for this program.

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3143 Probation - Stop Violence Against Women Program						
.1	**PERSONNEL SERVICE**					
TOTAL	**PERSONNEL SERVICES**	**15,462.03**	**0.00**	**0.00**	**0.00**	**0.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	12,769.07	0.00	0.00	0.00	0.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**12,769.07**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL	**PROBATION - STOP VIOLENCE AGAINST WOMEN PROGRAM**	**28,231.10**	**0.00**	**0.00**	**0.00**	**0.00**

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 state aid for services and expenses associated with GPS operation of this pilot program.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Resolution G/119/08 authorized the acceptance of a grant award from the New York State Division of Probation and Correctional Alternatives for a Global Positioning Satellite Pilot Program Initiative in the total amount of $250,000 for the period April 1, 2007 through March 31, 2008. Resolution G/410/08 authorized the extension of this grant through March 31, 2009. 2010 appropriations have not been allocated due to the uncertainty of continued New York State funding.

PUBLIC SAFETY
Probation - Global Positioning Satellite Pilot Program Initiative

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3144 GPS01 Probation - Global Positioning Satellite Pilot Program Initiative						
.1	**PERSONNEL SERVICE**					
5410	Overtime	0.00	99,944.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**0.00**	**99,944.00**	**0.00**	**0.00**	**0.00**
.2	**EQUIPMENT**					
02300	Automobile	33,190.00	0.00	0.00	0.00	0.00
02400	Other Equipment	6,901.77	54,881.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**40,091.71**	**54,881.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04050	Automobile Maintenance	0.00	2,940.00	0.00	0.00	0.00
04100	Printing	0.00	4,000.00	0.00	0.00	0.00
04300	Telephone	0.00	2,300.00	0.00	0.00	0.00
04450	Rental – Equipment/Maintenance	0.00	14,892.00	0.00	0.00	0.00
04500	Special Departmental Supplies	0.00	10,201.00	0.00	0.00	0.00
04550	Office Supplies	0.00	2,000.00	0.00	0.00	0.00
04900	Professional Services	0.00	1,750.00	0.00	0.00	0.00
04980	Computer Services	0.00	1,000.00	0.00	0.00	0.00
04990	Purchase Services	0.00	1,000.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**0.00**	**40,083.00**	**0.00**	**0.00**	**0.00**
TOTAL	**PROBATION - GLOBAL POSITIONING SATELLITE PILOT PROGRAM INITIATIVE**	**40,091.71**	**194,908.00**	**0.00**	**0.00**	**0.00**

A3145 UNIFIED FAMILY SERVICES - DETENTION

DEPARTMENTAL FUNCTIONS:

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

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

PROGRAM OBJECTIVES:

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

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

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

PROGRAM STATISTICS:

	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Clients Served	168	184	177	180	159	181	187	187	157	155	102	116	98
Board Days of Care Provided	3,173	3,404	3,414	3,486	3,410	3,675	3,504	2,973	2,458	2,560	1,867	1,586	1,333

REVENUE APPLICABLE TO THIS PROGRAM: **$101,798**

R2260 22602	Juvenile Detention, Other Governments	$ 10,000
R3320 33201	State Aid Detention	89,798
R4820 48202	Youth Lunch Program	2,000

SUMMARY OF BUDGET OFFICER'S ACTIONS:

For several decades, Rensselaer County has operated a non-secure detention facility that was created as a short-term option for youth who were awaiting Family Court appearances. However, the non-secure detention facility is no longer recognized as a best practice model, and, in fact, we are the only county in upstate New York that still operates a non-secure center. With the introduction of statewide PINS reform legislation over the past few years, placement in our facility has been gradually reduced.

Several counties in the state have implemented model programs treating children in evidence based alternatives to incarceration in their home communities. These programs have been shown to be more effective and less costly in helping children stay out of trouble. After having studied the detention services in this county, the 2010 budget proposes to adopt a similar strategy here.

This approach will include the use of evidence based risk assessments at Family Court to determine the level of risk and need for youth. The best interventions to match the youth's level of need will be implemented through the development of services that are alternatives to detention placement including electronic monitoring and a community based care team. In those instances where placement remains absolutely necessary, contracted non-secure detention beds will be used with the goal of returning the youth to their home community as soon as possible.

As a result, this budget proposes the closure of our non-secure detention center.

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3145 Unified Family Services - Detention						
.1	**PERSONNEL SERVICE**					
0170	Assist Detention Svc Director		45,344.00	45,344.00	11,119.00	11,119.00
2040	Director of Detention Services		59,764.00	59,764.00	0.00	0.00
3350	Houseparent		309,966.00	309,976.00	76,007.00	76,007.00
5410	Overtime		28,948.00	30,000.00	6,000.00	6,000.00
6320	Plus Transfers, Other Codes		34,406.00	34,845.00	8,544.00	8,544.00
6890	Salary Adjustments		0.00	19,552.00	4,242.00	4,242.00
7060	Shift Differential		11,550.00	11,550.00	2,888.00	2,888.00
7070	Senior Houseparent		72,775.00	73,862.00	18,060.00	18,060.00
7370	Special Teacher		22,450.00	20,417.00	5,006.00	5,006.00
8040	Temp Emerg Relief Houseparent		63,172.00	63,172.00	23,899.00	23,899.00
8090	Typist		18,903.00	18,903.00	4,635.00	4,635.00
TOTAL	**PERSONNEL SERVICES**	**661,587.94**	**667,278.00**	**687,385.00**	**160,400.00**	**160,400.00**
.2	**EQUIPMENT**					
02100	Furniture	0.00	0.00	500.00	0.00	0.00
02200	Office Equipment	0.00	0.00	500.00	0.00	0.00
TOTAL	**EQUIPMENT**	**0.00**	**0.00**	**1,000.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04050	Automobile Maintenance	587.45	800.00	750.00	180.00	180.00
04051	Automobile, Gasoline	762.91	1,000.00	1,100.00	275.00	275.00
04100	Printing	51.81	150.00	150.00	38.00	38.00
04150	Postage	430.00	525.00	525.00	131.00	131.00
04200	Insurance	5,002.24	3,868.00	4,528.00	4,167.00	4,167.00
04300	Telephone	785.64	950.00	1,000.00	250.00	250.00
04351	Utilities - Electricity	8,124.85	11,000.00	9,000.00	3,000.00	3,000.00
04352	Utilities - Fuel	5,940.31	9,500.00	9,500.00	3,000.00	3,000.00
04353	Utilities - Refuse	984.36	1,500.00	1,500.00	375.00	375.00
04354	Utilities - Water - Sewer	1,071.53	1,250.00	1,500.00	1,500.00	1,500.00
04400	Repairs	3,097.74	4,000.00	4,000.00	1,000.00	1,000.00
04420	Maintenance	4,670.87	5,000.00	6,000.00	1,500.00	1,500.00
04450	Rental - Equipment/Maintenance	1,210.43	1,500.00	1,950.00	488.00	488.00
04500	Special Departmental Supplies	2,170.39	2,000.00	2,500.00	625.00	625.00
04540	Publications	1,170.50	600.00	0.00	0.00	0.00
04550	Office Supplies	392.42	500.00	800.00	0.00	0.00
04560	Training	2,099.16	3,500.00	3,500.00	0.00	0.00
04580	Food	23,196.88	26,000.00	26,000.00	6,500.00	6,500.00
04910	Medical Service Costs	5,625.37	8,500.00	8,500.00	1,500.00	1,500.00
04990	Purchased Services	9,757.16	10,175.00	10,250.00	2,562.00	2,562.00
TOTAL	**CONTRACTUAL**	**77,132.02**	**92,318.00**	**93,053.00**	**27,091.00**	**27,091.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	193,123.25	202,255.00	212,933.00	120,948.00	120,948.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**193,123.25**	**202,255.00**	**212,933.00**	**120,948.00**	**120,948.00**
TOTAL	**UNIFIED FAMILY SERVICES - DETENTION**	**931,843.21**	**961,851.00**	**994,371.00**	**308,439.00**	**308,439.00**

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. The primary responsibility of the facility is to provide an economically feasible, efficient, and constitutionally responsive and proactively managed means for detaining up to 243 inmates (279 with approval of double celling initiatives) in a manner which maintains a safe and secure environment for all staff, inmates and the neighboring community. With the completion of Phase 1 of our expansion project slated for early 2010, our rated capacity shall increase to 435 inmates, with the ability for an additional 48 bunks available through double-bunking for a maximum capacity of 483 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 the New York 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 2008, the Rensselaer County Correctional Facility:

- Processed 2,552 new admissions compared to 2,778 in 2007 and 2,686 in 2006;
- Maintained a daily average population of 236.56 inmates, with an average of 10.23 housed out per day compared to an average population of 281.92 and 36.3 inmates housed out per day in 2007, and an average population of 296.31 inmates and 53.19 inmates housed out per day in 2006;
- Transferred 258 inmates to N.Y.S.D.O.C.S. facilities including 130 paroles violators compared to 295 and 168 in 2007 and 323 and 156 in 2006;
- Served 283,956 meals at an average cost of $1.67 per meal compared to 308,578 meals at an average cost of $1.65 per meal in 2007;
- Reported 21 reportable incidents to N.Y.S.O.C. compared to 16 in 2007 and 17 in 2006;
- Completed 1,780 inmate medical assessments;
- Arrested a total of 4 inmates for various offenses while incarcerated as compared to 6 in 2007 and 2006;
- Issued 335 inmate disciplinary reports compared to 380 inmate disciplinary reports in 2007 and 341 inmate disciplinary reports in 2006; and
- Received, investigated and answered 3 formal inmate grievances as compared to 4 in 2007 and 6 in 2006.

A3150 JAIL (CONTINUED)

MANDATES:

Each County shall maintain a Jail as prescribed by law.

REVENUE APPLICABLE TO THIS PROGRAM:	**$699,000**
R1525 15251 Jail Telephone Commission	$ 90,000
R1589 15894 Social Security Admin. Incentive Payment	28,000
R2260 22601 Police Services, Other Government	16,000
R2260 22603 Jail Facilities, Other Governments	550,000
R4389 43896 Alien Assistance Program	15,000

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services line items are budgeted for a 3% salary increase in accordance with the provisions of the 2009-2012 Collective Bargaining Agreement with SEARCO. The department's request for one (1) new Registered Professional Nurse position and three (3) new Licensed Practical Nurse positions has been accepted based on staffing requirements from the New York State Commission of Corrections. Two (2) of the three (3) Licensed Practical Nurse positions are funded to be filled after July 1, 2010. During 2009, the department requested and received approval from the Civil Service Commission to reclassify a Supervising Cook to a Cook.

The jail expansion is slated for completion in early 2010. As a result, 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 on an assumption of full utilization for a minimum of six (6) months.

Revenue reflects the complete loss of state aid for state ready inmates and parole violators. Consequently, boarded-in revenue was increased based on the potential for housing federal prisoners and additional inmates from other counties.

			PUBLIC SAFETY Jail			
		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3150 Jail						
.1	**PERSONNEL SERVICE**					
0000	Account Clerk		29,580.00	31,344.00	31,344.00	31,344.00
0010	Account Clerk Typist		63,840.00	67,729.00	67,729.00	67,729.00
0140	Assistant To Inmate Services		36,225.00	38,666.00	38,686.00	38,686.00
1020	Correctional Sergeant		1,076,202.00	1,116,564.00	1,116,564.00	1,116,564.00
1025	Correctional Captain		71,154.00	73,289.00	73,289.00	73,289.00
1300	Cook		103,204.00	145,489.00	145,489.00	145,489.00
1570	Correctional Superintendent		82,600.00	85,078.00	85,078.00	85,078.00
1650	Coordinator Of Inmate Services		46,197.00	48,972.00	48,972.00	48,972.00
1715	Correctional Officer (Spanish)		42,447.00	42,341.00	42,341.00	42,341.00
1720	Correctional Officer		6,091,325.00	6,325,126.00	6,325,126.00	6,325,126.00
1730	Correctional Lieutenant		268,532.00	276,588.00	276,588.00	276,588.00
1945	Correctional Officer 207-C		103,444.00	106,547.00	106,547.00	106,547.00
2760	Food Service Manager		43,607.00	46,262.00	46,262.00	46,262.00
4260	Nursing Supervisor		57,928.00	61,456.00	61,456.00	61,456.00
4350	Licensed Practical Nurse		0.00	126,690.00	126,690.00	126,690.00
5410	Overtime		1,900,000.00	1,869,000.00	1,500,000.00	1,500,000.00
5630	Personnel Service Savings		(1,232,805.00)	0.00	(352,230.00)	(352,230.00)
6660	Registered Professional Nurse		105,570.00	168,141.00	168,141.00	168,141.00
7000	Senior Account Clerk		32,707.00	34,953.00	34,953.00	34,953.00
7060	Shift Differential		75,000.00	70,000.00	70,000.00	70,000.00
7890	Sheriff's Disability Plan		15,080.00	15,080.00	15,080.00	15,080.00
9770	Supervising Cook		36,685.00	0.00	0.00	0.00
9780	Longevity		19,610.00	20,120.00	20,120.00	20,120.00
TOTAL	**PERSONNEL SERVICES**	**7,254,145.05**	**9,068,132.00**	**10,769,435.00**	**10,048,225.00**	**10,048,225.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3150 Jail (Continued)						
.2	**EQUIPMENT**					
02100	Furniture	4,253.00	5,094.50	6,865.00	6,865.00	6,865.00
02300	Automobile	17,489.44	72,932.00	0.00	0.00	0.00
02400	Other Equipment	5,702.50	67,101.00	80,471.00	28,471.00	28,471.00
TOTAL	**EQUIPMENT**	**27,444.94**	**145,127.50**	**87,336.00**	**35,336.00**	**35,336.00**
.4	**CONTRACTUAL**					
04010	Travel	4,415.57	12,500.00	10,745.00	10,000.00	10,000.00
04050	Automobile Maintenance	23,772.21	28,000.00	28,000.00	25,000.00	25,000.00
04100	Printing	16,554.22	10,000.00	10,000.00	10,000.00	10,000.00
04150	Postage	22,943.91	20,000.00	19,976.00	19,976.00	19,976.00
04200	Insurance	68,787.95	86,100.00	100,000.00	100,000.00	100,000.00
04420	Maintenance	41,609.50	41,334.00	43,598.00	43,598.00	44,898.00
04450	Rental - Equipment/Maintenance	23,292.07	35,140.00	35,140.00	35,140.00	35,140.00
04471	Labor Expense	1,990.50	6,775.00	2,500.00	2,500.00	2,500.00
04500	Special Departmental Supplies	1,749.89	1,462.00	1,462.00	1,250.00	1,250.00
04501	Spec Dept Supplies (Alt #1)	82,325.81	129,873.20	141,127.00	125,000.00	125,000.00
04502	Spec Dept Supplies (Alt #2)	2,603.05	3,941.00	3,941.00	3,941.00	3,941.00
04540	Publications	19,753.61	16,500.00	18,792.00	17,500.00	17,500.00
04550	Office Supplies	20,393.08	30,000.00	44,335.00	35,000.00	35,000.00
04560	Training	19,189.88	27,500.00	28,752.00	27,500.00	27,500.00
04565	Advertising	0.00	1,500.00	3,000.00	2,500.00	2,500.00
04570	Uniforms/Tools	39,923.11	100,000.00	97,295.00	75,000.00	75,000.00
04580	Food	439,568.06	480,000.00	700,000.00	600,000.00	600,000.00
04900	Professional Services	0.00	6,863.00	16,863.00	16,863.00	16,863.00
04910	Medical Service Costs	786,198.22	1,000,000.00	1,500,000.00	1,250,000.00	1,250,000.00
04926	Barber Service	5,028.00	9,984.00	9,984.00	9,984.00	9,984.00
04980	Computer Services	108,768.00	105,207.00	105,507.00	105,507.00	105,507.00
04990	Purchased Services	63,079.33	63,500.00	63,500.00	63,500.00	63,500.00
TOTAL	**CONTRACTUAL**	**1,791,945.97**	**2,216,179.20**	**2,984,517.00**	**2,579,759.00**	**2,581,059.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	2,316,015.11	3,019,934.00	3,343,533.00	3,343,533.00	3,343,533.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**2,316,015.11**	**3,019,934.00**	**3,343,533.00**	**3,343,533.00**	**3,343,533.00**
TOTAL	**JAIL**	**11,389,551.07**	**14,449,372.70**	**17,184,821.00**	**16,006,853.00**	**16,008,153.00**

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 2008, the Alternatives Bureau performed work at over 160 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 210 offenders were sentenced to this program in 2008. 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	$25,800

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 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3151 Sheriff - Alternatives to Incarceration/Work Order Program						
.1	**PERSONNEL SERVICE**					
0280	Alternatives to Incar Prg Dir		0.00	51,018.00	51,018.00	51,018.00
0285	Alternative to Incar Prg Sup		149,708.00	158,828.00	158,828.00	158,828.00
5410	Overtime		4,300.00	4,300.00	4,300.00	4,300.00
7060	Shift Differential		700.00	700.00	700.00	700.00
8860	Work Order Director		48,089.00	0.00	0.00	0.00
9780	Longevity		1,020.00	1,020.00	1,020.00	1,020.00
TOTAL	**PERSONNEL SERVICES**	**169,586.97**	**203,817.00**	**215,866.00**	**215,866.00**	**215,866.00**
.2	**EQUIPMENT**					
02300	Automobile	25,921.30	5,769.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**25,921.30**	**5,769.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04050	Automobile Maintenance	5,728.90	5,500.00	4,700.00	4,500.00	4,500.00
04100	Printing	250.00	300.00	250.00	250.00	250.00
04500	Special Departmental Supplies	3,090.83	1,500.00	3,000.00	1,500.00	1,500.00
04550	Office Supplies	0.00	100.00	150.00	100.00	100.00
04570	Uniforms/Tools	140.00	500.00	750.00	500.00	500.00
04990	Purchased Services	2,633.78	2,100.00	2,100.00	2,100.00	2,100.00
TOTAL	**CONTRACTUAL**	**11,843.51**	**10,000.00**	**10,950.00**	**8,950.00**	**8,950.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	31,238.39	44,120.00	47,215.00	47,215.00	47,215.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**31,238.39**	**44,120.00**	**47,215.00**	**47,215.00**	**47,215.00**
TOTAL	**SHERIFF - ALTERNATIVES TO INCARCERATION/WORK ORDER PROGRAM**	**238,590.17**	**263,706.00**	**274,031.00**	**272,031.00**	**272,031.00**

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 four (4) Sheriff's Office Patrol substations. Functions performed include on-site inventory of spare parts for the numerous mechanical systems, evaluation of whether outside vendors are needed to effectuate repairs, and providing 24 hour a day on-call presence to effect emergency repairs.

PROGRAM OBJECTIVES:

The primary goal is to provide for the proper maintenance of the Rensselaer County Public Safety Building, along with the Sheriff's Patrol substations.

PROGRAM STATISTICS:

In 2008, the Sheriff's Maintenance Department completed 3,671 documented Job Work Orders as compared to 4,209 completed in 2007. The Maintenance Department is responsible for repair and upkeep of the facility systems (electrical, plumbing, HVAC, security, etc). Additionally, the Maintenance Department is responsible for ensuring the upkeep of the grounds and snow removal.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The salaries for jail maintenance personnel are budgeted for 3% salary increases in accordance with the 2009-2012 Collective Bargaining Agreement with SEARCO. The hire date for the new Building Maintenance Mechanic position, originally projected to start in August of 2009, has been postponed until April 1, 2010.

Due to fiscal constraints, contractual line item requests have been reduced to a more reasonable funding level.

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3152 Sheriff - Jail Maintenance						
.1	**PERSONNEL SERVICE**					
0790	Building Maintenance Mechanic		33,919.00	80,000.00	72,552.00	72,552.00
5410	Overtime		12,500.00	12,500.00	12,500.00	12,500.00
5630	Personnel Service Savings		(20,479.00)	0.00	(9,069.00)	(9,069.00)
6920	Sr Bldg Maintenance Mechanic		168,354.00	134,210.00	134,210.00	134,210.00
7060	Shift Differential		75.00	75.00	75.00	75.00
7475	Supintend of Bldgs & Grounds		48,933.00	51,913.00	51,913.00	51,913.00
9780	Longevity		1,530.00	2,550.00	2,550.00	2,550.00
TOTAL	**PERSONNEL SERVICES**	**234,026.12**	**244,832.00**	**281,248.00**	**264,731.00**	**264,731.00**
.2	**EQUIPMENT**					
02300	Automobile	0.00	4,322.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**0.00**	**4,322.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04350	Utilities - General/Miscellaneous	446,663.14	525,000.00	660,000.00	575,000.00	575,000.00
04400	Repairs	76,221.50	83,600.00	92,500.00	75,000.00	73,700.00
04420	Maintenance	43,105.02	37,109.00	35,850.00	35,850.00	35,850.00
04550	Office Supplies	0.00	200.00	500.00	250.00	250.00
04560	Training	0.00	4,900.00	5,500.00	4,500.00	4,500.00
04570	Uniforms/Tools	0.00	1,000.00	2,000.00	1,000.00	1,000.00
04990	Purchased Services	11,400.84	10,500.00	10,000.00	10,000.00	10,000.00
TOTAL	**CONTRACTUAL**	**577,390.50**	**662,309.00**	**806,350.00**	**701,600.00**	**700,300.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	57,532.30	77,891.00	83,163.00	83,163.00	83,163.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**57,532.30**	**77,891.00**	**83,163.00**	**83,163.00**	**83,163.00**
TOTAL	**SHERIFF - JAIL MAINTENANCE**	**868,948.92**	**989,354.00**	**1,170,761.00**	**1,049,494.00**	**1,048,194.00**

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 during periods when the county jail population is greater than the beds provided within the facility itself.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

For the calendar year 2007, a daily average of 36.4 inmates were housed at other correctional facilities. For 2008, the daily average decreased to 10.1. The decline in the average continues. For the nine month period 1/1-9/30/09, an average of 2.4 inmates were housed at other facilities.

Due to the expansion of the jail, the 2010 allocation was drastically reduced. The allocation of $91,000 will sustain an approximate daily average of two (2) inmates at other correctional facilities and two (2) inmates at the Central New York Psychiatric Center for a sixty day period.

PUBLIC SAFETY
Other Correction Agencies

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3170 Other Correction Agencies						
.4	**CONTRACTUAL**					
04800	Contractual Agency	317,218.48	757,500.00	91,000.00	91,000.00	91,000.00
TOTAL	**CONTRACTUAL**	**317,218.48**	**757,500.00**	**91,000.00**	**91,000.00**	**91,000.00**
TOTAL	**OTHER CORRECTION AGENCIES**	**317,218.48**	**757,500.00**	**91,000.00**	**91,000.00**	**91,000.00**

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. STOP-DWI also provided funding for positions with the Rensselaer County Probation Department to oversee DWI offenders.

In order to educate the public about the dangers of drunk driving, the amplified certainty of arrest and increased penalties an individual 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:	**$351,037**
R1589 15893 Victims Impact Fee-DWI	$ 14,000
R2615 26151 STOP DWI	337,037

SUMMARY OF BUDGET OFFICER'S ACTIONS:

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

"Plus Transfers Other Codes" reflect the chargeback of a portion of the Confidential Assistant within the Office of Governmental Relations for the provision of clerical and support functions to the Stop-DWI program.

Again for 2010, the Probation Department's Alcohol Treatment program (A3141) will receive $99,957. This innovative and effective program combines alcohol treatment and probation for recidivists.

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

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

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3315 Stop-DWI Program						
.1	**PERSONNEL SERVICE**					
1950	Dir Of Spec Traffic Oper Prg		47,165.00	47,165.00	47,165.00	47,165.00
6320	Plus Transfers, Other Codes		32,540.00	32,540.00	32,540.00	32,540.00
6890	Salary Adjustments		0.00	0.00	0.00	1,415.00
TOTAL	**PERSONNEL SERVICES**	**74,736.96**	**79,705.00**	**79,705.00**	**79,705.00**	**81,120.00**
.2	**EQUIPMENT**					
02400	Other Equipment	1,999.00	3,500.00	3,000.00	3,000.00	3,000.00
TOTAL	**EQUIPMENT**	**1,999.00**	**3,500.00**	**3,000.00**	**3,000.00**	**3,000.00**
.4	**CONTRACTUAL**					
04010	Travel	0.00	200.00	200.00	200.00	200.00
04100	Printing	0.00	50.00	50.00	50.00	50.00
04150	Postage	926.11	1,550.00	1,550.00	1,550.00	1,550.00
04200	Insurance	225.34	460.00	488.00	488.00	488.00
04300	Telephone	1,016.81	1,150.00	500.00	500.00	500.00
04480	Maintenance In Lieu of Rent	5,989.00	6,355.00	6,125.00	6,125.00	6,125.00
04500	Special Departmental Supplies	4,797.82	19,450.00	19,450.00	19,450.00	18,035.00
04520	Dues	1,025.24	1,100.00	1,100.00	1,100.00	1,100.00
04550	Office Supplies	0.00	200.00	200.00	200.00	200.00
04565	Advertising	4,400.00	9,000.00	9,000.00	9,000.00	9,000.00
04800	Contractual Agency	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
04900	Professional Services	179,153.00	197,657.00	197,957.00	197,957.00	197,957.00
04980	Computer Services	510.00	560.00	597.00	597.00	597.00
04990	Purchased Services	3,144.94	2,250.00	2,250.00	2,250.00	2,250.00
TOTAL	**CONTRACTUAL**	**203,688.26**	**242,482.00**	**241,967.00**	**241,967.00**	**240,552.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	15,635.61	19,626.00	26,365.00	26,365.00	26,365.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**15,635.61**	**19,626.00**	**26,365.00**	**26,365.00**	**26,365.00**
TOTAL	**STOP-DWI PROGRAM**	**296,059.83**	**345,313.00**	**351,037.00**	**351,037.00**	**351,037.00**

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 nine (9) volunteers who have spent many volunteer hours training for this job. The Fire Chief or Law Enforcement Personnel are the ones who request their services. The information is very important to both Insurance Companies and Law Enforcement. Their findings provide a very important tool in training fire fighting personnel as well as the private citizen.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

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 April 1, 2008 through December 31, 2009. Since this grant expires at the end of 2009, allocations for 2010 have not been appropriated.

Equipment and contractual codes are funded to meet projected needs.

PUBLIC SAFETY
Bureau of Public Safety - Other Public Safety Grants

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
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 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3411 Bureau of Public Safety - Arson Plan						
.2	**EQUIPMENT**					
02400	Other Equipment	1,767.56	7,000.00	3,500.00	3,500.00	3,500.00
TOTAL	**EQUIPMENT**	**1,767.56**	**7,000.00**	**3,500.00**	**3,500.00**	**3,500.00**
.4	**CONTRACTUAL**					
04010	Travel	978.20	1,000.00	1,500.00	1,250.00	1,250.00
04420	Maintenance	0.00	500.00	500.00	500.00	500.00
04500	Special Departmental Supplies	850.91	1,500.00	1,300.00	1,250.00	1,250.00
04560	Training	445.10	500.00	1,250.00	1,250.00	1,250.00
04570	Uniforms/Tools	1,000.35	6,000.00	0.00	0.00	0.00
04990	Purchased Services	727.26	700.00	650.00	650.00	650.00
TOTAL	**CONTRACTUAL**	**4,001.82**	**10,200.00**	**5,200.00**	**4,900.00**	**4,900.00**
TOTAL	**BUREAU OF PUBLIC SAFETY - ARSON PLAN**	**5,769.38**	**17,200.00**	**8,700.00**	**8,400.00**	**8,400.00**

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.

MANDATES:

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

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/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 April 1, 2008 through December 31, 2009. Since this grant expires at the end of 2009, allocations for 2010 have not been appropriated.

Resolution G/561/08 authorized the acceptance of a grant award from the federal government for a Hazard Mitigation Grant program in the total amount of $108,000 for the period August 21, 2008 through November 21, 2010. If any monies remain at the end of 2009, they may be brought forward into 2010 by legislative resolution.

Resolution G/106/09 authorized the acceptance of a grant award from the New York State Office of Homeland Security for an Urban Area Security Initiative in the total amount of $205,000 for the period September 1, 2008 through August 31, 2011. If any monies remain at the end of 2009, they may be brought forward into 2010 by legislative resolution.

The Radiological and Chemical Officer's salary is budgeted in accordance with the provisions of the 2010-2011 UPSEU Collective Bargaining Agreement. The "Salary Adjustments" line item reflects a 3% increase for this increase. Certain fixed stipend personnel and the Director remain at 2009 year-end salary levels. The salary increase of $2,500 for the Fire Coordinator is approved based upon the amount of hours worked. The request to increase the Secretary's salary by $12,000, based on increased duties and responsibilities since the E-911 Coordinator resigned, has been reduced to $5,000.

The "Furniture" allocation provides for approximately three (3) replacement tables at the training tower. Under "Other Equipment", the approved items are a portable radio, a laptop, and a projector.

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

PUBLIC SAFETY
Bureau of Public Safety - Other Public Safety Grants

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3640 BPS01 Bureau of Public Safety - Other Public Safety Grants						
.1	**PERSONNEL SERVICE**					
5410	Overtime	45,704.00	140,965.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**45,704.00**	**140,965.00**	**0.00**	**0.00**	**0.00**
.2	**EQUIPMENT**					
02400	Other Equipment	6,308.80	7,332.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**6,308.80**	**7,332.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04010	Travel	919.00	17,671.00	0.00	0.00	0.00
04200	Insurance	11,306.00	0.00	0.00	0.00	0.00
04500	Special Departmental Supplies	41.97	9,123.00	0.00	0.00	0.00
04550	Office Supplies	2,316.47	1,684.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**14,583.44**	**28,478.00**	**0.00**	**0.00**	**0.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	9,140.80	58,309.00	0.00	0.00	0.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**9,140.80**	**58,309.00**	**0.00**	**0.00**	**0.00**
TOTAL	**BUREAU OF PUBLIC SAFETY - OTHER PUBLIC SAFETY GRANTS**	**75,737.04**	**235,084.00**	**0.00**	**0.00**	**0.00**

PUBLIC SAFETY
Bureau of Public Safety - Other Public Safety Grants

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3640 BPS02 Bureau of Public Safety - Other Public Safety Grants						
.4	**CONTRACTUAL**					
04570	Uniforms/Tools	0.00	52,500.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**0.00**	**52,500.00**	**0.00**	**0.00**	**0.00**
TOTAL	**BUREAU OF PUBLIC SAFETY - OTHER PUBLIC SAFETY GRANTS**	**0.00**	**52,500.00**	**0.00**	**0.00**	**0.00**

PUBLIC SAFETY
Bureau of Public Safety - Hazard Mitigation Grant Program

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
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**

PUBLIC SAFETY
Bureau of Public Safety - Urban Area Security Initiative

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
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**

PUBLIC SAFETY
Bureau of Public Safety

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
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		10,000.00	12,500.00	12,500.00	12,500.00
6610	Radiological & Chemical Officer		15,371.00	15,371.00	15,371.00	15,371.00
6890	Salary Adjustments		0.00	511.00	511.00	511.00
8520	Sec. to Dir of Public Safety		37,553.00	49,553.00	42,553.00	42,553.00
TOTAL	**PERSONNEL SERVICES**	**151,233.81**	**158,456.00**	**173,467.00**	**166,467.00**	**166,467.00**
.2	**EQUIPMENT**					
02100	Furniture	209.00	2,656.00	750.00	500.00	500.00
02300	Automobile	0.00	37,000.00	0.00	0.00	0.00
02400	Other Equipment	23,600.94	33,643.00	6,600.00	5,000.00	5,000.00
TOTAL	**EQUIPMENT**	**23,809.94**	**73,299.00**	**7,350.00**	**5,500.00**	**5,500.00**
.4	**CONTRACTUAL**					
04006	Emergency Purchases	1,299.48	0.00	0.00	0.00	0.00
04010	Travel	1,897.46	3,700.00	4,000.00	2,500.00	2,500.00
04050	Automobile Maintenance	7,822.88	6,000.00	8,570.00	7,000.00	7,000.00
04051	Automobile, Gasoline	4,314.71	4,500.00	5,500.00	5,000.00	5,000.00
04100	Printing	149.30	300.00	300.00	200.00	200.00
04150	Postage	2,946.74	5,000.00	5,000.00	5,000.00	5,000.00
04200	Insurance	13,163.03	19,100.00	24,469.00	24,469.00	24,469.00
04300	Telephone	7,560.24	16,855.00	12,000.00	11,000.00	11,000.00
04350	Utilities - General/Miscellaneous	38,207.79	43,640.00	45,123.00	42,500.00	42,500.00
04353	Utilities - Refuse	870.36	1,000.00	1,000.00	1,000.00	1,000.00
04400	Repairs	18,347.96	27,552.00	32,600.00	22,600.00	22,600.00
04420	Maintenance	268,156.84	414,565.00	430,598.00	430,598.00	430,598.00
04421	Maintenance (Alt #1)	1,434.00	1,500.00	1,540.00	1,500.00	1,500.00
04450	Rental - Equipment/Maintenance	35,004.12	53,798.00	57,781.00	54,781.00	54,781.00
04500	Special Departmental Supplies	6,032.89	6,500.00	12,383.00	7,500.00	7,500.00
04520	Dues	345.00	405.00	405.00	405.00	405.00
04540	Publications	108.90	250.00	250.00	150.00	150.00
04550	Office Supplies	2,973.16	4,000.00	4,000.00	4,000.00	4,000.00
04560	Training	997.45	1,775.00	1,953.00	1,750.00	1,750.00
04570	Uniforms/Tools	508.45	7,818.40	4,260.00	4,000.00	4,000.00
04900	Professional Services	44,452.44	44,000.00	71,500.00	71,500.00	71,500.00
04980	Computer Services	36,575.00	35,962.00	37,115.00	37,115.00	37,115.00
04990	Purchased Services	16,014.31	13,850.00	15,000.00	15,000.00	15,000.00
TOTAL	**CONTRACTUAL**	**509,182.51**	**712,070.40**	**775,347.00**	**749,568.00**	**749,568.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3640 Bureau of Public Safety (Continued)						
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	55,130.30	75,086.00	86,400.00	86,400.00	86,400.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**55,130.30**	**75,086.00**	**86,400.00**	**86,400.00**	**86,400.00**
TOTAL	**BUREAU OF PUBLIC SAFETY**	**739,356.56**	**1,018,911.40**	**1,042,564.00**	**1,007,935.00**	**1,007,935.00**

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 April 1, 2008 through December 31, 2009. Since this grant expires at the end of 2009, allocations for 2010 have not been appropriated.

The “Other Equipment” line item includes funding for backboards, oxygen tanks, oxygen tank flow regulators, a high band portable radio, and disposable straps for backboards.

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

PUBLIC SAFETY
Bureau of Public Safety - Other Public Safety Grants

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3641 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**

PUBLIC SAFETY
Bureau of Public Safety - Ambulance

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3641 Bureau of Public Safety - Ambulance						
.2	**EQUIPMENT**					
02400	Other Equipment	6,946.60	5,500.00	8,721.00	7,000.00	7,000.00
TOTAL	**EQUIPMENT**	**6,946.60**	**5,500.00**	**8,721.00**	**7,000.00**	**7,000.00**
.4	**CONTRACTUAL**					
04010	Travel	3,528.01	2,500.00	0.00	0.00	0.00
04300	Telephone	826.00	940.00	1,000.00	1,000.00	1,000.00
04560	Training	525.65	475.00	550.00	525.00	525.00
04570	Uniforms/Tools	0.00	1,500.00	1,622.00	1,500.00	1,500.00
04990	Purchased Services	318.34	650.00	550.00	550.00	550.00
TOTAL	**CONTRACTUAL**	**5,198.00**	**6,065.00**	**3,722.00**	**3,575.00**	**3,575.00**
TOTAL	**BUREAU OF PUBLIC SAFETY - AMBULANCE**	**12,144.60**	**11,565.00**	**12,443.00**	**10,575.00**	**10,575.00**

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	$2,606

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 April 1, 2008 through December 31, 2009. Since this grant expires at the end of 2009, allocations for 2010 have not been appropriated.

Funding has been provided to meet projected requirements for 2010. The training line reflects Local Emergency Planning Committee (LEPC) grant funding, which may be expended only up to the amount received.

PUBLIC SAFETY
Bureau of Public Safety - Other Public Safety Grants

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3643 BPS02 Bureau of Public Safety - Other Public Safety Grants						
.2	**EQUIPMENT**					
02400	Other Equipment	0.00	11,000.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**0.00**	**11,000.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04500	Special Departmental Supplies	0.00	39,000.00	0.00	0.00	0.00
04570	Uniforms/Tools	0.00	11,250.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**0.00**	**50,250.00**	**0.00**	**0.00**	**0.00**
TOTAL	**BUREAU OF PUBLIC SAFETY – OTHER PUBLIC SAFETY GRANTS**	**0.00**	**61,250.00**	**0.00**	**0.00**	**0.00**

PUBLIC SAFETY
Bureau of Public Safety - HAZMAT

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3643 Bureau of Public Safety - HAZMAT						
.2	**EQUIPMENT**					
02400	Other Equipment	6,826.76	5,000.00	3,000.00	2,500.00	2,500.00
TOTAL	**EQUIPMENT**	**6,826.76**	**5,000.00**	**3,000.00**	**2,500.00**	**2,500.00**
.4	**CONTRACTUAL**					
04420	Maintenance	1,734.87	6,215.00	6,200.00	5,460.00	5,460.00
04500	Special Departmental Supplies	2,629.71	4,000.00	2,100.00	2,000.00	2,000.00
04540	Publications	988.50	999.00	1,000.00	1,000.00	1,000.00
04550	Office Supplies	0.00	500.00	500.00	250.00	250.00
04560	Training	441.00	2,606.00	2,606.00	2,606.00	2,606.00
04570	Uniforms/Tools	0.00	2,275.00	1,560.00	1,500.00	1,500.00
04990	Purchased Services	1,111.44	700.00	1,100.00	1,100.00	1,100.00
TOTAL	**CONTRACTUAL**	**6,905.52**	**17,295.00**	**15,066.00**	**13,916.00**	**13,916.00**
TOTAL	**BUREAU OF PUBLIC SAFETY - HAZMAT**	**13,732.28**	**22,295.00**	**18,066.00**	**16,416.00**	**16,416.00**

A3644 BUREAU OF PUBLIC SAFETY/SHERIFF - HOMELAND SECURITY

SUMMARY OF BUDGET OFFICER'S ACTIONS:

All available Homeland Security funds were budgeted in 2009. If any monies remain at the end of 2009, they may be brought forward into 2010 by Legislative Resolution.

PUBLIC SAFETY
Sheriff - Homeland Security

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3644 WMD02 Sheriff - Homeland Security						
.2	**EQUIPMENT**					
02401	Other Equipment Alt 1	43,205.55	4,550.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**43,205.55**	**4,550.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04560	Training	9,115.00	0.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**9,115.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL	**SHERIFF - HOMELAND SECURITY**	**52,320.55**	**4,550.00**	**0.00**	**0.00**	**0.00**

PUBLIC SAFETY
Bureau of Public Safety - Homeland Security

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3644 WMD03 Bureau of Public Safety - Homeland Security						
.2	**EQUIPMENT**					
02400	Other Equipment	137,557.90	600.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**137,557.90**	**600.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04560	Training	2,704.76	5,484.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**2,704.76**	**5,484.00**	**0.00**	**0.00**	**0.00**
TOTAL	**BUREAU OF PUBLIC SAFETY - HOMELAND SECURITY**	**140,262.66**	**6,084.00**	**0.00**	**0.00**	**0.00**

PUBLIC SAFETY
Sheriff - Homeland Security

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3644 WMD04 Sheriff - Homeland Security						
.2	**EQUIPMENT**					
02401	Other Equipment Alt 1	6,039.41	113,565.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**6,039.41**	**113,565.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04010	Travel	0.00	18,000.00	0.00	0.00	0.00
04301	Telephone (Alt #1)	0.00	15,300.00	0.00	0.00	0.00
04401	Repairs, Alt 1	0.00	4,000.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**0.00**	**37,300.00**	**0.00**	**0.00**	**0.00**
TOTAL	**SHERIFF - HOMELAND SECURITY**	**6,039.41**	**150,865.00**	**0.00**	**0.00**	**0.00**

PUBLIC SAFETY
Bureau of Public Safety - Homeland Security

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3644 WMD05 Bureau of Public Safety - Homeland Security						
.2	**EQUIPMENT**					
02400	Other Equipment	106,600.00	0.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**106,600.00**	**0.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04450	Rental – Equipment/Maintenance	9,000.00	5,400.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**9,000.00**	**5,400.00**	**0.00**	**0.00**	**0.00**
TOTAL	**BUREAU OF PUBLIC SAFETY - HOMELAND SECURITY**	**115,600.00**	**5,400.00**	**0.00**	**0.00**	**0.00**

PUBLIC SAFETY
Sheriff - Homeland Security

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3644 WMD06 Sheriff - Homeland Security						
.2	**EQUIPMENT**					
02401	Other Equipment Alt 1	0.00	42,000.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**0.00**	**42,000.00**	**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**	**0.00**	**90,000.00**	**0.00**	**0.00**	**0.00**

PUBLIC SAFETY
Bureau of Public Safety - Homeland Security

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A3644 WMD07 Bureau of Public Safety - Homeland Security						
.2	**EQUIPMENT**					
02400	Other Equipment	0.00	123,091.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**0.00**	**123,091.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04450	Rental – Equipment/Maintenance	0.00	39,600.00	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
04900	Professional Services	0.00	17,809.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**0.00**	**127,409.00**	**0.00**	**0.00**	**0.00**
TOTAL	**BUREAU OF PUBLIC SAFETY - HOMELAND SECURITY**	**0.00**	**250,500.00**	**0.00**	**0.00**	**0.00**
TOTAL	**PUBLIC SAFETY**	**26,845,412.13**	**32,695,890.85**	**34,508,893.00**	**32,207,097.00**	**32,207,097.00**

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, a new focus area of Emergency Public Health Preparedness has been added.

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	$1,054,659

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2010-2011 Collective Bargaining Agreement provides for an increase of 3% over 2009 year-end salaries, which is budgeted within the "Salary Adjustments" line item for all employees except for the Director, whose salary remains at the 2009 year-end level.

Funding for two replacement computers has been allocated within the department's equipment budget. The department's postage allocation will also be used for the Special Needs Division beginning in 2010. Remaining contractual line items have been funded based upon historical analysis and anticipated need.

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

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A4010 Department of Health - Administration						
.1	**PERSONNEL SERVICE**					
0095	Accounting Supervisor Grade B		51,196.00	51,400.00	51,400.00	51,400.00
4670	Clinical Billing Specialist		36,087.00	36,087.00	36,087.00	36,087.00
4730	Medical Consultant		29,199.00	30,073.00	30,073.00	30,073.00
5920	Public Health Director		85,044.00	85,044.00	85,044.00	85,044.00
6890	Salary Adjustments		0.00	5,692.00	5,692.00	5,692.00
7550	Secretary To PH Director		35,126.00	35,126.00	35,126.00	35,126.00
8025	Telephone Receptionist		28,966.00	28,966.00	28,966.00	28,966.00
TOTAL	**PERSONNEL SERVICES**	**254,549.02**	**265,618.00**	**272,388.00**	**272,388.00**	**272,388.00**
.2	**EQUIPMENT**					
02400	Other Equipment	0.00	0.00	2,400.00	2,400.00	2,400.00
TOTAL	**EQUIPMENT**	**0.00**	**0.00**	**2,400.00**	**2,400.00**	**2,400.00**
.4	**CONTRACTUAL**					
04010	Travel	28,832.50	40,000.00	35,000.00	35,000.00	35,000.00
04050	Automobile Maintenance	3,464.05	5,500.00	4,500.00	4,500.00	4,500.00
04051	Automobile, Gasoline	3,987.73	5,000.00	5,000.00	5,000.00	5,000.00
04100	Printing	434.60	2,000.00	1,500.00	1,500.00	1,500.00
04150	Postage	12,190.43	15,000.00	23,500.00	23,500.00	23,500.00
04200	Insurance	20,333.11	36,519.00	38,345.00	38,345.00	38,345.00
04300	Telephone	25,252.23	25,000.00	25,000.00	25,000.00	25,000.00
04420	Maintenance	352.40	900.00	900.00	900.00	900.00
04450	Rental - Equipment/Maintenance	4,311.09	7,300.00	5,000.00	5,000.00	5,000.00
04480	Maintenance In Lieu of Rent	194,605.00	206,430.00	199,085.00	199,085.00	199,085.00
04520	Dues	6,315.00	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	8,425.05	11,000.00	10,000.00	10,000.00	10,000.00
04560	Training	2,528.87	7,200.00	6,200.00	6,200.00	6,200.00
04980	Computer Services	14,431.00	8,399.00	10,141.00	10,141.00	10,141.00
04990	Purchased Services	7,494.29	8,000.00	8,000.00	8,000.00	8,000.00
TOTAL	**CONTRACTUAL**	**332,957.35**	**385,358.00**	**379,281.00**	**379,281.00**	**379,281.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	106,732.70	115,266.00	111,662.00	111,662.00	111,662.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**106,732.70**	**115,266.00**	**111,662.00**	**111,662.00**	**111,662.00**
TOTAL	**DEPARTMENT OF HEALTH - ADMINISTRATION**	**694,239.07**	**766,242.00**	**765,731.00**	**765,731.00**	**765,731.00**

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 2008, the Nursing Division received 194 referrals: Health Guidance (154), various Child Find (28), Lice Education (2), and Lead (10). The nurses made 404 home visits to provide services for families in our county.
- The department received a total of 2,866 blood lead level reports on children birth to six years of age. Further, 11 packets were sent out to families with children having a lead level of 10-14, there were 15 newly identified children with lead levels that were 15 or higher, and there were 19 children in case management by the end of 2008.
- HIV Testing: In 2008, 514 HIV tests were done.
- STD: In 2008, 890 individuals were seen in a STD clinic offered by the department (including 339 individuals at Rensselaer County Jail), and 230 were provided treatment. The department provided 20 screenings for eligible women through the Healthy Women Partnership in 2008.
- Communicable Disease: There were a total of 1,320 communicable disease reports received by the Nursing Division requiring follow-up by the department.
- Immunization: Total number of individuals seen in 2008 through the Immunization Program was 1,797, of which 40 were HVCC students. Total number of flu and pneumonia vaccines given in 2008 were 1,275 and 130, respectively. There were 330 travel vaccines given in 2008.

A4017 DEPARTMENT OF HEALTH - DIVISION OF PUBLIC HEALTH NURSING

PROGRAM STATISTICS (CONTINUED):

- Rabies: Total of 201 animals submitted for testing in 2008, of which 21 tested positive. The department did follow-up on 287 animal bites. A total of 42 individuals were treated with rabies prophylaxis in 2008. RCDOH hosted 12 rabies clinics throughout the county and 941 animals were vaccinated.
- Health Fairs/Education: 15 health fairs were attended by the Health Educator. During the fair season this department attends the Schaghticoke Fair each day. Over 30 presentations were done for various community organizations. The department actively participates on 11 coalitions.
- Blood Pressure: Blood pressure clinics held throughout the county at various sites screened 2,000 individuals.
- TB: There were 632 tests done throughout the county, with 30 referred to RCDOH for a positive, along with an additional 89 referrals from other community providers. In 2008, the department managed 2 suspected cases of TB.
- Hepatitis Vaccines through STD/HIV Services: In 2008, 210 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:			**$474,884**
R1601	16012	Flu Vaccine Fees	$ 46,000
R1601	16014	Fees for Clinics	40,000
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	23,481
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	152,460
R3489	34891	Other Health Grants	3,353

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2010-2011 Collective Bargaining Agreement provides for an increase of 3% over 2009 year-end salaries, and is budgeted within the "Salary Adjustments" line item. The department's personnel also reflects the reallocation of a Public Health Nurse position to Community Health RN.

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.

HEALTH
Department of Health - Prepare/Response to Bio-Terrorism

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A4017 CRI08 Department of Health - Prepare/Response to Bio-Terrorism						
.4	**CONTRACTUAL**					
04503	Special Dept Supplies (Alt #3)	9,925.12	65,051.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**9,925.12**	**65,051.00**	**0.00**	**0.00**	**0.00**
TOTAL	**DEPARTMENT OF HEALTH - PREPARE/RESPONSE TO BIO-TERRORISM**	**9,925.12**	**65,051.00**	**0.00**	**0.00**	**0.00**

HEALTH
Department of Health - Medical Reserve Corps

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A4017 MRC07 Department of Health - Medical Reserve Corps						
.4	**CONTRACTUAL**					
04500	Special Departmental Supplies	5,295.07	9,736.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**5,295.07**	**9,736.00**	**0.00**	**0.00**	**0.00**
TOTAL	**DEPARTMENT OF HEALTH - MEDICAL RESERVE CORPS**	**5,295.07**	**9,736.00**	**0.00**	**0.00**	**0.00**

HEALTH
Department of Health - Urban Area Security Initiative

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
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**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A4017 Department of Health - Nursing						
.1	**PERSONNEL SERVICE**					
1454	Community Health LPN		34,607.00	34,607.00	34,607.00	34,607.00
1455	Community Health RN		199,007.00	248,005.00	248,005.00	248,005.00
2210	Director Of Patient Services		69,090.00	69,277.00	69,277.00	69,277.00
2806	Epidemiology Coordinator		60,985.00	60,985.00	60,985.00	60,985.00
3015	Epidemiology Physician		14,035.00	0.00	0.00	0.00
4910	Nurse Practitioner		69,066.00	69,066.00	69,066.00	69,066.00
5650	On Call Stipend		2,700.00	2,700.00	2,700.00	2,700.00
6160	Public Health Aide		62,640.00	62,925.00	62,925.00	62,925.00
6180	Public Health Nurse		101,929.00	51,514.00	51,514.00	51,514.00
6185	PH Preparedness Educator		48,103.00	48,103.00	48,103.00	48,103.00
6890	Salary Adjustments		0.00	21,152.00	21,152.00	21,152.00
7360	Senior Public Health Educator		51,196.00	48,103.00	48,103.00	48,103.00
TOTAL	**PERSONNEL SERVICES**	**630,549.17**	**713,358.00**	**716,437.00**	**716,437.00**	**716,437.00**
.4	**CONTRACTUAL**					
04100	Printing	5,114.25	5,000.00	5,000.00	5,000.00	5,000.00
04420	Maintenance	910.00	1,000.00	1,000.00	1,000.00	1,000.00
04500	Special Departmental Supplies	35,244.40	48,525.00	52,000.00	52,000.00	52,000.00
04501	Spec Dept Supplies (Alt #1)	23,127.05	21,000.00	21,000.00	21,000.00	21,000.00
04503	Spec Dept Supplies (Alt #3)	24,811.78	6,582.00	15,829.00	15,829.00	15,829.00
04504	Spec Dept Supplies (Alt #4)	0.00	3,367.00	0.00	0.00	0.00
04540	Publications	(26.95)	250.00	250.00	250.00	250.00
04711	Rabies	28,587.03	50,000.00	50,000.00	50,000.00	50,000.00
04712	Lead Services	3,497.48	7,645.00	5,632.00	5,632.00	5,632.00
04800	Contractual Agency	2,097.28	20,275.00	4,825.00	4,825.00	4,825.00
04900	Professional Services	3,984.20	6,000.00	6,000.00	6,000.00	6,000.00
04911	Medical Exams	0.00	100.00	100.00	100.00	100.00
04912	Laboratory Service	0.00	250.00	250.00	250.00	250.00
04913	Hospital - X Rays	2,767.00	4,000.00	4,000.00	4,000.00	4,000.00
04980	Computer Services	49,544.00	50,833.00	51,894.00	51,894.00	51,894.00
04990	Purchased Services	14,451.97	12,500.00	12,500.00	12,500.00	12,500.00
TOTAL	**CONTRACTUAL**	**194,109.49**	**237,327.00**	**230,280.00**	**230,280.00**	**230,280.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	229,253.53	247,106.00	278,926.00	278,926.00	278,926.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**229,253.53**	**247,106.00**	**278,926.00**	**278,926.00**	**278,926.00**
TOTAL	**DEPARTMENT OF HEALTH - NURSING**	**1,053,912.19**	**1,197,791.00**	**1,225,643.00**	**1,225,643.00**	**1,225,643.00**

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.

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 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A4025 Department of Health - Laboratory Services						
.4	**CONTRACTUAL**					
04800	Contractual Agency	9,896.92	15,000.00	15,000.00	15,000.00	15,000.00
TOTAL	**CONTRACTUAL**	**9,896.92**	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**
TOTAL	**DEPARTMENT OF HEALTH - LABORATORY SERVICES**	**9,896.92**	**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; and
- To bill third party insurance, Medicaid, and the State Department of Health for all services provided.

PROGRAM OBJECTIVES:

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

PROGRAM STATISTICS:

CASELOAD		PROGRAM TYPE (Projected)		INSURANCE	
Current	344	Center Based	32	Medicaid	45%
Projected	350	Related Services	318	Third Party	53%
				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:			$2,260,373
R1621	16211	Early Intervention Fees	$1,277,346
R3401	34013	ECIS Grant	100,411
R3449	34491	ECIS Reimbursement	800,616
R3601	36013	Medical Assistance – EI (State)	41,000
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 2009 year-end salaries, which is budgeted within the "Salary Adjustments" line item. The Child Services Specialist has been reassigned from the Special Needs Division (A2960).

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 - E.C.I.P.

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A4059 Department of Health - E.C.I.P.						
.1	**PERSONNEL SERVICE**					
1355	Child Services Specialist		0.00	44,717.00	44,717.00	44,717.00
1841	Dir of Children w Spec Needs		62,757.00	62,757.00	62,757.00	62,757.00
2580	ECI Service Worker		362,902.00	363,883.00	363,883.00	363,883.00
3430	Information Processing Spec		62,177.00	62,177.00	62,177.00	62,177.00
4670	Clinical Billing Specialist		36,087.00	36,087.00	36,087.00	36,087.00
6890	Salary Adjustments		0.00	18,456.00	18,456.00	18,456.00
7030	Senior Clerk		28,966.00	29,244.00	29,244.00	29,244.00
TOTAL	**PERSONNEL SERVICES**	**514,243.19**	**552,889.00**	**617,321.00**	**617,321.00**	**617,321.00**
.2	**EQUIPMENT**					
02400	Other Equipment	2,605.36	0.00	1,200.00	1,200.00	1,200.00
TOTAL	**EQUIPMENT**	**2,605.36**	**0.00**	**1,200.00**	**1,200.00**	**1,200.00**
.4	**CONTRACTUAL**					
04010	Travel	7,001.43	6,300.00	6,300.00	6,300.00	6,300.00
04100	Printing	5,230.84	5,000.00	5,000.00	5,000.00	5,000.00
04300	Telephone	6,595.02	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	1,500.00	1,500.00
04800	Contractual Agency	2,791,706.25	3,172,159.00	2,783,495.00	2,783,495.00	2,783,495.00
04980	Computer Services	12,660.00	12,291.00	14,826.00	14,826.00	14,826.00
04990	Purchased Services	16,931.41	16,000.00	18,000.00	18,000.00	18,000.00
TOTAL	**CONTRACTUAL**	**2,840,124.95**	**3,220,395.00**	**2,836,266.00**	**2,836,266.00**	**2,836,266.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	179,306.73	197,533.00	264,705.00	264,705.00	264,705.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**179,306.73**	**197,533.00**	**264,705.00**	**264,705.00**	**264,705.00**
TOTAL	**DEPARTMENT OF HEALTH - E.C.I.P.**	**3,536,280.23**	**3,970,817.00**	**3,719,492.00**	**3,719,492.00**	**3,719,492.00**

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 Healthy Neighborhood and Radon Activities programs administered through New York State Department of Health grants provide the community with guidance and resources in areas such as lead hazard prevention, radon, asthma, and fire safety.
- "Compliance checks" in accordance with the New York State Adolescent Tobacco Use Prevention Act (ATUPA).
- Control of the spread of West Nile Virus through larviciding of mosquito breeding areas.
- 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 2008 include the following:

- Water Supplies – 116 inspections of public water supplies.
- Food Service – 582 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 – 219 "permits to construct" issued and 16 realty subdivision plans approved.
- Children's Camps – 90 inspections of 37 permitted camps.
- Mobile Home Parks – 32 inspections of 32 permitted parks.
- Temporary Residences – 75 hotel/motel inspections, 7 campground inspections, 2 migrant labor camp inspections, all under permit.
- Pools and Bathing Beaches – 65 inspections of 65 permitted facilities (51 pools/14 beaches).
- Lead Hazard Assessment – 33 lead hazard inspections with 17 identified hazards and 33 follow-up/re-inspections.
- Tattoo and Body Piercing Facilities – 4 inspections of 4 permitted facilities.
- ATUPA – 280 compliance checks with youths and 229 licensing inspections.
- Rabies - 198 rabies/animal confinement inspections.
- WNV - 37 storm sewers and residences were treated with mosquito larvicide.
- Healthy Neighborhood - Program staff completed 382 surveys in 2008. Of 415 residential visits, 259 completed surveys.
- CIAA - 4 complaints and investigations.

REVENUE APPLICABLE TO THIS PROGRAM:			**$613,811**
R1601	16011	Public Health Fees	$250,000
R1601	16013	Public Health - Violation Abatement	2,000
R1601	16018	PH Fees - Lead Detection	250
R1601	16019	PH Fees - Rodent Control	1,500
R3401	34014	State Aid - ATUPA Grant	57,030
R3401	34023	Water Supply Protection Grant	151,077
R3401	34028	Healthy Neighborhood Program Grant	151,954

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 2009 year-end salaries, which is budgeted within the "Salary Adjustments" line item. The department has eliminated a vacant Public Health Aide position. In addition, services provided by the Engineering Department (A1440) are now budgeted as a personnel chargeback instead of as professional services.

Funding for six replacement computers has been allocated within the department's equipment 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 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A4090 Department of Health - Environmental Health						
.1	**PERSONNEL SERVICE**					
0430	Asst Sanitary Code Enforce Off		41,883.00	41,883.00	41,883.00	41,883.00
2501	Environmental Health Educator		0.00	0.00	0.00	48,103.00
2515	Environmental Health Director		66,526.00	66,526.00	66,526.00	66,526.00
3430	Information Processing Spec		30,875.00	30,875.00	30,875.00	30,875.00
5630	Personnel Service Savings		(61,435.00)	(61,435.00)	(61,435.00)	(61,435.00)
5650	On Call Stipend		2,700.00	3,600.00	3,600.00	3,600.00
5840	Public Health Technician		76,402.00	77,232.00	77,232.00	77,232.00
5910	Public Health Engineer		61,435.00	61,435.00	61,435.00	61,435.00
6160	Public Health Aide		62,011.00	31,233.00	31,233.00	0.00
6190	Public Health Sanitarian		178,046.00	178,046.00	178,046.00	178,046.00
6320	Plus Transfers, Other Codes		0.00	12,600.00	12,600.00	12,600.00
6890	Salary Adjustments		0.00	20,541.00	20,541.00	21,984.00
7030	Senior Clerk		50,272.00	51,159.00	51,159.00	51,159.00
7180	Sr Public Health Sanitarian		182,706.00	182,731.00	182,731.00	182,731.00
TOTAL	**PERSONNEL SERVICES**	**657,597.32**	**691,421.00**	**696,426.00**	**696,426.00**	**714,739.00**
.2	**EQUIPMENT**					
02400	Other Equipment	0.00	0.00	7,200.00	7,200.00	7,200.00
TOTAL	**EQUIPMENT**	**0.00**	**0.00**	**7,200.00**	**7,200.00**	**7,200.00**
.4	**CONTRACTUAL**					
04005	Permits/ Fees	50.00	200.00	200.00	200.00	200.00
04100	Printing	2,945.97	3,500.00	3,500.00	3,500.00	3,500.00
04500	Special Departmental Supplies	700.70	3,500.00	3,500.00	3,500.00	3,500.00
04502	Spec Dept Supplies (Alt #2)	8,006.86	10,700.00	105,930.00	105,930.00	105,930.00
04540	Publications	622.17	650.00	650.00	650.00	650.00
04715	ATUPA Grant	1,422.15	6,500.00	6,500.00	6,500.00	6,500.00
04800	Contractual Agency	200.00	3,975.00	3,975.00	3,975.00	3,975.00
04900	Professional Services	24,600.00	12,600.00	0.00	0.00	0.00
04980	Computer Services	17,564.00	16,921.00	20,263.00	20,263.00	20,263.00
04990	Purchased Services	6,034.69	6,500.00	6,500.00	6,500.00	6,500.00
TOTAL	**CONTRACTUAL**	**62,146.54**	**65,046.00**	**151,018.00**	**151,018.00**	**151,018.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	291,143.77	277,084.00	283,203.00	283,203.00	289,680.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**291,143.77**	**277,084.00**	**283,203.00**	**283,203.00**	**289,680.00**
TOTAL	**DEPARTMENT OF HEALTH - ENVIRONMENTAL HEALTH**	**1,010,887.63**	**1,033,551.00**	**1,137,847.00**	**1,137,847.00**	**1,162,637.00**

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 6,020 units of services were provided through this program in 2008.

In 2009, HMRC began exploratory discussions with OASAS concerning funding for a new MICA residential facility serving adult women. This program intends to address a gap in services while also meeting the needs of an underserved population. Once established, the program will provide treatment and support services to women that will help them overcome both mental illness and their battle with chemical dependency.

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:

2008 Program Statistics:

HM/Pahl - Supportive Living 6th Ave: Total Units: 6,023
HM/Pahl - Residential Chemical Dep: Total Units: 4,305

REVENUE APPLICABLE TO THIS PROGRAM:	**$464,983**
R3491 34918 OASAS - Apartments - Hudson Mohawk	$ 64,983
R3493 34939 OASAS - Women's Housing	400,000

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.

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A4230 MH - Narcotic Addiction Programs						
.4	**CONTRACTUAL**					
04821	PAHL-Drug Free Residence	237,752.00	0.00	0.00	0.00	0.00
04867	Hudson Mohawk-Residential UN	941,752.00	796,503.00	0.00	0.00	0.00
04868	Hudson Mohawk - Apartments	76,081.00	76,675.00	64,983.00	64,983.00	64,983.00
04879	Hudson Mohawk – Women's Housing	0.00	0.00	400,000.00	400,000.00	400,000.00
TOTAL	**CONTRACTUAL**	**1,255,585.00**	**873,178.00**	**464,983.00**	**464,983.00**	**464,983.00**
TOTAL	**MH - NARCOTIC ADDICTION PROGRAMS**	**1,255,585.00**	**873,178.00**	**464,983.00**	**464,983.00**	**464,983.00**

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 provide 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/week for 60 minutes up to 9-10 hours/week. During 2008, over 12,170 units of services were provided at HMRC's Troy Outpatient Clinic and 5,353 units of services at the East Greenbush Clinic.

In 2008, over 5,545 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 onsite and at the Wynantskill Detention Facility and Juvenile Secure Facility, as requested by Family Court. HMRC provides individual, group and family services. In 2008, 253 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 2009 included:

1. Open a new treatment facility in Troy, a new site has been identified and negotiations are currently underway;
2. Provide adolescent education programs to the community.
3. Continue to improve services at the East Greenbush, Troy and Hoosick Falls locations.
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)	12,170
Clinical (East Greenbush)	5,353

REVENUE APPLICABLE TO THIS PROGRAM:	**$617,028**
R3492 34923 Hudson-Mohawk Recovery Center – OASAS	$500,508
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 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A4250 MH - Hudson Mohawk Recovery Center						
.4	**CONTRACTUAL**					
04820	Hudson Mohawk Recovery Center	573,660.00	525,067.00	500,508.00	500,508.00	500,508.00
04823	HM Adolescent Outpatient Srvs	110,000.00	113,520.00	113,520.00	113,520.00	113,520.00
04880	OASAS Gambling Treatment	0.00	0.00	3,000.00	3,000.00	3,000.00
TOTAL	**CONTRACTUAL**	**683,660.00**	**638,587.00**	**617,028.00**	**617,028.00**	**617,028.00**
TOTAL	**MH - HUDSON MOHAWK RECOVERY CENTER**	**683,660.00**	**638,587.00**	**617,028.00**	**617,028.00**	**617,028.00**

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 Mental Retardation and Developmental Disabilities (OMRDD), for the provision of services and treatment to the mentally ill, developmentally disabled and individuals with chemical addictions.

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 clients 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 2009, 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 Department's goals are:

- Implement clinical restructuring model;
- Create corporate compliance plan;
- 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; and
- Implement service delivery models in collaboration with other county departments and community groups.

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. If the Department is able to achieve the revenue model under Clinic Plus, as service demands and productivity increase, we anticipate adding staff. However, the Department continues to take a conservative approach as we proceed under this new OMH – Clinic "Plus" model. This program will be funded through more direct State Aid than originally budgeted. To maintain separation, a new funding code was included to reflect the Clinic Plus program.

PROGRAM OBJECTIVES:

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

The Department's goals include:

- Establish 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.

A4320 DEPARTMENT OF MENTAL HEALTH (CONTINUED)

PROGRAM STATISTICS:	**2008**
PROGRAM	UNIT OF SERVICE
OMH Programs	
Children's Clinic	14,106
Adult Clinic	5,607
Outreach (Pre Admissions folded in)	3,132
Outreach (C&Y clinic Plus)	387
Advocacy	4,452
Transitional Mgt Services (Fomerly the Bridger Program)	1,636
Case Management	2,176
MICA Network	1,601
OMRDD Programs	
OMRDD Crisis Intervention	3,280
OMRDD Medicaid Service Coordination	478
OMRDD Care at Home	207

MANDATES:

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

REVENUE APPLICABLE TO THIS PROGRAM:		**$5,884,020**
R1620 16201	Mental Health Fees	$2,238,211
R1620 16202	MR Fees	135,000
R1620 16204	MH Fees - Misc.	1,000
R1620 16206	COPS & CSP Medicaid	1,711,371
R3490 34901	State Aid - OMH	330,157
R3490 34902	TFIP Grant	81,886
R3490 34903	State Aid - NYSOMH-Forensic Grant	49,378
R3491 34911	State Aid - OMRDD	290,622
R3492 34921	State Aid - OASAS	19,745
R3493 34934	State Aid - OMH Clinic Plus	230,256
R3495 34955	NYS - OMH Community Reinvestment	88,381
R4490 44901	Federal Revenue Sharing - OMH	632,913
R4615 46151	FFFS	75,100

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

A4320 DEPARTMENT OF MENTAL HEALTH (CONTINUED)

SUMMARY OF BUDGET OFFICER'S ACTIONS:

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

The 2010-2011 Collective Bargaining Agreement provides for an increase of 3% over 2009 year-end salaries, which is budgeted within the "Salary Adjustments" line item for all employees except for the Commissioner, whose salary remains at the 2009 year-end level. The Department continues to reorganize in an effort to become more efficient and cost effective. As a result of this, the request for one new Information Processing Specialist and the upgrade of a part-time Information Processing Specialist to full-time has been granted. The addition of a Staff Psychologist has been approved along with the request to increase the salary of the Director of Children Services, Assistant Fiscal Analyst and Secretary to the Commissioner of Mental Health due to the increase in their responsibilities as a part of the overall reorganization of the department. The request to move a Managed Care Billing Specialist and Clinical Billing Clerk to Clinical Billing Specialists has been granted. The positions of Information Processing Technician III along with the Part Time Licensed Practical Nurse have been removed.

Equipment funding, as a part of the continued effort to upgrade their computer system, has been granted in the amount of $60,000. This is for the purchase of new computers, and document storage hardware and software to support the move to electronic recordkeeping under clinical restructuring model. Furniture replacement in the amount of $6,000 has also been granted to replace desks and chairs at the various clinics and for their staff at the County Jail.

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

HEALTH
Mental Health - Suicide Prevention Grant

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A4320 SPG08 Mental Health - Suicide Prevention Grant						
.4	**CONTRACTUAL**					
04800	Contractual Agency	4,700.00	2,800.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**4,700.00**	**2,800.00**	**0.00**	**0.00**	**0.00**
TOTAL	**MENTAL HEALTH - SUICIDE PREVENTION GRANT**	**4,700.00**	**2,800.00**	**0.00**	**0.00**	**0.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A4320 Department of Mental Health						
.1	**PERSONNEL SERVICE**					
0061	Administrative Assistant II		41,839.00	42,343.00	42,343.00	42,343.00
0065	Admin Services Coordinator		57,520.00	57,652.00	57,652.00	57,652.00
0650	Associate Fiscal Analyst		73,000.00	73,000.00	73,000.00	73,000.00
0655	Assistant Fiscal Analyst		48,103.00	54,546.00	54,546.00	54,546.00
0850	Court Diversion Coordinator		46,187.00	46,187.00	46,187.00	46,187.00
0900	Coord of Devel Disablity Svcs		56,340.00	56,340.00	56,340.00	56,340.00
1080	Commissioner Of Mental Health		101,364.00	101,364.00	101,364.00	101,364.00
1171	Clinical Billing Clerk		67,213.00	33,381.00	33,381.00	33,381.00
1172	Clinical Billing Supervisor		46,768.00	47,089.00	47,089.00	47,089.00
1510	Court Consultation Specialist		51,172.00	51,172.00	51,172.00	51,172.00
1760	Devel Disabil Social Work Aid		82,238.00	82,736.00	82,736.00	82,736.00
1790	Chief Psychologist		85,551.00	86,011.00	86,011.00	86,011.00
2035	Director for Children Services		73,458.00	78,771.00	78,771.00	78,771.00
2036	Director for Adult Services		72,321.00	72,321.00	72,321.00	72,321.00
2037	Director of Forensic Services		66,872.00	66,872.00	66,872.00	66,872.00
2805	Forensic MH Discharge Planner		44,523.00	44,693.00	44,693.00	44,693.00
3330	Info Processing Technician II		38,664.00	38,851.00	38,851.00	38,851.00
3331	Info Processing Technician III		35,648.00	35,648.00	0.00	0.00
3600	Information Processing Spec		203,701.00	252,144.00	252,144.00	252,144.00
4350	Licensed Practical Nurse		7,748.00	7,748.00	0.00	0.00
4670	Clinical Billing Specialist		38,076.00	111,985.00	111,985.00	111,985.00
4711	Managed Care Billing Specialist		36,087.00	0.00	0.00	0.00
4720	Mental Health Team Leader		249,781.00	250,085.00	250,085.00	250,085.00
4830	MH Information Coordinator		66,937.00	67,345.00	67,345.00	67,345.00
4835	MH Information Assistant		56,750.00	56,778.00	56,778.00	56,778.00
4850	Mental Health Social Worker II		206,872.00	208,078.00	208,078.00	208,078.00
4860	MH Social Worker III		192,876.00	241,101.00	241,101.00	241,101.00
4870	Mental Health Social Worker I		227,306.00	170,758.00	170,758.00	170,758.00
4880	Mental Health Coordinator		61,957.00	62,027.00	62,027.00	62,027.00
5180	Coordinator Of Mica		56,840.00	56,840.00	56,840.00	56,840.00
5630	Personnel Service Savings		(71,759.00)	(132,596.00)	(132,596.00)	(132,596.00)
5650	On Call Stipend		18,000.00	20,700.00	20,700.00	20,700.00
6421	Psychiatric Nurse Pract I		103,882.00	104,084.00	104,084.00	104,084.00
6422	Psychiatric Nurse Pract II		69,356.00	69,356.00	69,356.00	69,356.00
6890	Salary Adjustments		0.00	82,511.00	82,511.00	82,511.00
7050	Senior Team Leader		68,292.00	68,892.00	68,892.00	68,892.00
7840	Sec To Commissioner Mental Hlt		41,404.00	45,000.00	45,000.00	45,000.00
7900	Staff Psychiatrist		519,756.00	691,141.00	691,141.00	691,141.00
7911	Staff Psychologist		0.00	76,734.00	76,734.00	76,734.00
8000	Sr. Utilization Rev Specialist		51,196.00	51,416.00	51,416.00	51,416.00
8060	Temporary Services		15,000.00	15,000.00	15,000.00	15,000.00
8380	Senior Clerk Typist		32,995.00	32,995.00	32,995.00	32,995.00
9650	Substance Abuse Specialist		56,340.00	56,340.00	56,340.00	56,340.00
TOTAL	**PERSONNEL SERVICES**	**3,080,480.56**	**3,398,174.00**	**3,735,439.00**	**3,692,043.00**	**3,692,043.00**
.2	**EQUIPMENT**					
02100	Furniture	3,492.97	7,377.74	6,000.00	6,000.00	6,000.00
02400	Other Equipment	8,631.60	5,000.00	75,000.00	60,000.00	60,000.00
TOTAL	**EQUIPMENT**	**12,124.57**	**12,377.74**	**81,000.00**	**66,000.00**	**66,000.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A4320 Department of Mental Health						
.4	**CONTRACTUAL**					
04010	Travel	13,763.84	25,000.00	24,000.00	24,000.00	24,000.00
04050	Automobile Maintenance	4,730.90	3,200.00	4,500.00	4,500.00	4,500.00
04100	Printing	10,363.14	16,593.00	16,500.00	16,500.00	16,500.00
04150	Postage	8,179.91	11,500.00	12,000.00	12,000.00	12,000.00
04200	Insurance	25,258.96	44,100.00	45,532.00	45,532.00	45,532.00
04300	Telephone	30,648.84	36,000.00	38,000.00	38,000.00	38,000.00
04400	Repairs	4,158.50	15,000.00	5,000.00	5,000.00	5,000.00
04420	Maintenance	6,627.85	7,900.00	8,000.00	8,000.00	8,000.00
04450	Rental - Equipment/Maintenance	58,039.29	72,000.00	78,000.00	78,000.00	78,000.00
04480	Maintenance In Lieu of Rent	134,803.00	143,108.00	138,399.00	138,399.00	138,399.00
04500	Special Departmental Supplies	9,416.95	21,200.00	22,000.00	22,000.00	22,000.00
04520	Dues	3,413.00	5,500.00	5,400.00	5,400.00	5,400.00
04540	Publications	473.29	1,200.00	1,000.00	1,000.00	1,000.00
04550	Office Supplies	7,079.14	11,000.00	10,000.00	10,000.00	10,000.00
04560	Training	7,537.26	16,000.00	16,000.00	16,000.00	16,000.00
04565	Advertising	0.00	3,500.00	3,000.00	3,000.00	3,000.00
04800	Contractual Agency	0.00	0.00	4,000.00	4,000.00	4,000.00
04900	Professional Services	51,844.81	80,520.00	55,000.00	25,000.00	25,000.00
04911	Medical Exams	40.00	500.00	100.00	100.00	100.00
04915	Ambulance	0.00	500.00	1,000.00	1,000.00	1,000.00
04980	Computer Services	111,566.40	141,407.00	228,000.00	228,000.00	228,000.00
04990	Purchased Services	29,740.51	28,955.00	30,000.00	30,000.00	30,000.00
TOTAL	**CONTRACTUAL**	**517,685.59**	**684,683.00**	**745,431.00**	**715,431.00**	**715,431.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	890,167.43	978,588.00	1,146,366.00	1,146,366.00	1,146,366.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**890,167.43**	**978,588.00**	**1,146,366.00**	**1,146,366.00**	**1,146,366.00**
TOTAL	**DEPARTMENT OF MENTAL HEALTH**	**4,500,458.15**	**5,073,822.74**	**5,708,236.00**	**5,619,840.00**	**5,619,840.00**

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

In 2008, the ICM provided 1,126 units of services; the SCM provided 477 units of services to adults and 617 units of services to children. Over 673 units of services were provided to adult geriatrics.

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

PROGRAM OBJECTIVES:

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

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

Assist individuals in coping with their disabilities and maximize functioning in areas of daily living, self-care coping, family relationships, employment and independent living.

Decrease utilization of residential care for children by providing community supports for the child and family.

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

PROGRAM STATISTICS:

	UNIT OF SERVICE
ICM	1,126
SCM	1,094
PPHA	4,463
Adult SCM Home Case Managers	673

REVENUE APPLICABLE TO THIS PROGRAM:	**$1,799,261**
R1620 16203 Medicaid Fees – ICM & SCM	$1,225,000
R3495 34951 Mental Health – CSS	574,261

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 2009 salaries and has been funded within the Salary Adjustments line.

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 $36,000 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.

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A4321 MH - CSS & ICM						
.1	**PERSONNEL SERVICE**					
4740	Mental Health Case Manager II		322,833.00	323,133.00	323,133.00	323,133.00
4750	Mental Health Case Manager I		68,043.00	68,332.00	68,332.00	68,332.00
4755	Mental Health Case Manager III		325,900.00	327,200.00	327,200.00	327,200.00
4850	Mental Health Social Worker II		103,718.00	103,718.00	103,718.00	103,718.00
4860	MH Social Worker III		48,103.00	48,103.00	48,103.00	48,103.00
4900	MH Social Worker Aide		80,038.00	80,038.00	80,038.00	80,038.00
5650	On Call Stipend		13,500.00	12,600.00	12,600.00	12,600.00
6120	Program Associate		52,684.00	52,684.00	52,684.00	52,684.00
6121	Program Assistant		36,098.00	36,098.00	36,098.00	36,098.00
6790	Supervising Mental Hlth Nurse		109,010.00	109,051.00	109,051.00	109,051.00
6890	Salary Adjustments		0.00	38,320.00	38,320.00	38,320.00
7045	Senior Office Manager		40,478.00	41,017.00	41,017.00	41,017.00
8580	Vocational Rehabilitation Coun		52,590.00	52,590.00	52,590.00	52,590.00
TOTAL	**PERSONNEL SERVICES**	**1,187,996.08**	**1,252,995.00**	**1,292,884.00**	**1,292,884.00**	**1,292,884.00**
.2	**EQUIPMENT**					
02300	Automobile	0.00	0.00	60,000.00	15,000.00	15,000.00
TOTAL	**EQUIPMENT**	**0.00**	**0.00**	**60,000.00**	**15,000.00**	**15,000.00**
.4	**CONTRACTUAL**					
04010	Travel	2,191.72	3,000.00	2,500.00	2,500.00	2,500.00
04011	Travel (Alt #1)	6,081.91	18,000.00	15,000.00	15,000.00	15,000.00
04050	Automobile Maintenance	9,298.70	18,500.00	16,000.00	16,000.00	16,000.00
04051	Automobile, Gasoline	14,022.02	20,000.00	20,000.00	20,000.00	20,000.00
04100	Printing	996.92	1,000.00	1,100.00	1,100.00	1,100.00
04101	Printing (Alt #1)	2,497.97	2,600.00	2,700.00	2,700.00	2,700.00
04200	Insurance	1,477.51	2,956.00	2,879.00	2,879.00	2,879.00
04300	Telephone	21,191.22	28,000.00	30,000.00	30,000.00	30,000.00
04450	Rental - Equipment/Maintenance	0.00	1,100.00	0.00	0.00	0.00
04481	MILR (Alt #1)	11,280.00	11,968.00	11,536.00	11,536.00	11,536.00
04500	Special Departmental Supplies	0.00	400.00	500.00	500.00	500.00
04501	Spec Dept Supplies (Alt #1)	1,336.48	2,000.00	1,750.00	1,750.00	1,750.00
04550	Office Supplies	263.13	350.00	300.00	300.00	300.00
04551	Office Supplies - (Alt #1)	908.97	2,500.00	1,250.00	1,250.00	1,250.00
04560	Training	1,890.50	8,050.00	8,050.00	8,050.00	8,050.00
04700	Program Expenditures	180,818.98	220,000.00	198,794.00	198,794.00	198,794.00
04900	Professional Services	35,300.00	35,800.00	36,000.00	36,000.00	36,000.00
04990	Purchased Services	15,369.70	15,750.00	15,750.00	15,750.00	15,750.00
TOTAL	**CONTRACTUAL**	**304,925.73**	**391,974.00**	**364,109.00**	**364,109.00**	**364,109.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	366,692.61	390,859.00	468,170.00	468,170.00	468,170.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**366,692.61**	**390,859.00**	**468,170.00**	**468,170.00**	**468,170.00**
TOTAL	**MH - CSS & ICM**	**1,859,614.42**	**2,035,828.00**	**2,185,163.00**	**2,140,163.00**	**2,140,163.00**

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 and/or alcohol 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.

Under the unified service funding mechanism, A4322 is the designated budget code used by the county for direct contracts between the Department of Mental Health Unified and nonprofit service providers. Nonprofit agencies are essentially partners and work with the county to coordinate and provide comprehensive treatment and support services to individuals with mental illness, developmental disabilities and persons with chemical and/or addictions. 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.

Essentially, under this budget code A4322, the county serves as the fiscal pass through agent of State funds diverted to sub-grantee agencies. In this role, the county is responsible for monitoring programs administered by contracted agencies for which county funding has been made available for eligible program activities.

The planning and resource allocation of funds for a comprehensive service delivery system for the mentally ill, developmentally disabled and chemically and or alcohol addicted persons is based upon continuous needs assessment, which is conducted through Unified Services management and 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.

PROGRAM OBJECTIVES:

The Department of Mental Health Unified Services contracts with area community-based nonprofit agencies to provide comprehensive services countywide to the mentally ill, developmentally disabled and chemical and/or alcohol abusing persons, as defined in the Unified Services plan for Rensselaer County. The specific agencies, with a description of specific services and programs that are funded by the county, are listed below.

Association of Retarded Citizens, Inc. (ARC) Rensselaer County Chapter: is an association of people with disabilities, parents, professionals, and community members dedicated to building the capacity of the community to fully integrate persons with disabilities into the community and workplace. This is achieved primarily through services and program activities that increase the economic interdependence of developmentally disabled persons. The availability of employment support services, family support and respite services are also 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 2008, several hundred developmentally disabled persons received services and participated in work experiences through the sheltered workshop. Funding made available enabled ARC to provide 2,164 units of services to participants of the sheltered U.S. Department of Labor and the New York State Office of Mental Retardation and Developmental Disabilities (OMRDD), 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 succeed in the workplace. Other services ARC provides are aimed at enhancing the interpersonal skills of developmentally disabled persons with the ultimate goal of helping program participants better adjust to and navigate the workplace, and work conditions.

PROGRAM OBJECTIVES (CONTINUED):

Association of Retarded Citizens, Inc. (ARC) Rensselaer County Chapter (continued): Arc's recreation and respite services day training provides an array of services that improve the social skills of developmentally disabled persons, and links clients to community resources that enable them to function more independently within community life. Program activities are specifically aimed at strengthening existing social and personal skills of developmentally disabled persons. Services offered include recreation and the provision of transportation to community and recreational resources for approximately 50 adolescents and adults. Participants are involved in various recreational activities including bowling, weight training and fitness, jazzercise, adult day leisure, skiing and soccer for 30 weeks each year. The units of services generated in 2008 were 6,339.

Unity House of Troy, Inc.: Rensselaer County funds Unity House for several programs the agency provides that help to improve the quality of life, promote self sufficiency and independence for persons with mental illnesses and are developmentally disabled. Specific programs are listed below.

A. Sunshine School: The Special Needs Preschool Programs: Unity House offers a continuum of programs and services for children and youth from birth to 13. Most of the services fall under the umbrella of the Unity Sunshine Program, which provides a broad range of family-centered educational and day care program activities to children from birth to five. The Special Needs Preschool Program specifically serves infants to children five years old with individualized family service plans. Services are provided 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 Office of Mental Retardation and Developmental Disabilities (OMRDD), this program enables Unity House to provide quality affordable daycare for 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 2008, this program provided 6,788 units of services to families and their children.

B. Unity House Employment Services for Mentally Ill Persons: Through the County's unified services system, NYS-OMH funds Unity House for the provision of assisted, competitive employment (ACE) services, work enclaves and other employment support services to the developmentally disabled and mentally ill.

Unity House provides employment and training programs and serves individuals with serious psychiatric illnesses with very limited employment skills and experience. As a result of their illness, finding employment can be very challenging. Through ACE, participants receive assistance with job placement and support to help them maintain employment, once placed. Services provided also include readiness training and skills assessment. Unity House's employment and training services assist adults, with primarily psychiatric disabilities, find and retain employment. Services include job readiness training, skills assessment, assistance in job placement in both competitive and supportive employment environments and work enclaves.

Services are designed to remove barriers to employment for individuals with mental illnesses and developmental disabilities so that they may have successful employment outcomes, with limited professional intervention.

Over 3000 units of services were provided to participants of the ongoing integrated supportive employment activities in 2008; Over 4700 units of services were provided in related assistive competitive employment activities; and 4,000 units of services were generated through work enclaves in 2008.

C. Community Treatment Services and Supports: OMH also funds Unity House to provide respite services and programs that help to remove barriers for mentally ill persons to receive treatments and access resources and supports in the community which can prevent crisis and expensive hospitalizations from occurring. Unity House's transportation services provided an average of 3,000 trips a month in 2008 to Rensselaer County residents with primarily psychiatric diagnosis, which enabled participants to attend important medical appointments, 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 capacity to function within neighborhood life.

Case management services are provided to young adults and mentally ill consumers with dual diagnoses of mental illness and chemical addictions whom, while not residents of Unity House residential program may still need support and advocacy. Services

PROGRAM OBJECTIVES (CONTINUED):

Unity House of Troy, Inc. (continued): provided include assessment, service coordination, referrals, assistance with daily living and independent living skills, housing, employment and emergency assistance and crisis intervention.

D. Unity House Community Residences and Supported Housing Services: Unity House receives funding from OMH for enhancements to their community resident programs. 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, live independently in the community.

Unity House operates five community residences (CR) serving 50 mentally ill adults in a transitional living program. Three are specialized residences—one for adults with the dual diagnosis of mental illness and chemical addiction (MICA), one houses a situational crisis bed that serves as an alternative to hospitalization and the third serves women only. New in 2008, a program was established to help MICA adults improve their daily living and coping skills so they can transition to more independent living through Unity House Transitional Apartment Services. Services include case management, assessment, service coordination and referrals and linkage to community resources.

In addition, Unity House's supported housing services include the provision of 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 of 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.

Unity House will also receive funds to expand its supported housing units by two beds, to assist in providing housing to individuals discharge ready from OMH psychiatric centers.

New York State Bureau of Patient Resources: This code reflects Rensselaer County's projected local share of the total daily cost for maintaining county residents as patients within State OMH or OMRDD facilities. Depending on the facility, the average daily cost is from $595 to $1100 per day. Rensselaer County pays a lower enhanced rate attributed to the Unified Services funding formula. In prior years, the County was only responsible for the first year of the County's share. However, recently OMRDD has indicated that the County is responsible for the County's share as long as the court orders are in effect. This new ruling explains the dramatic increase in the county cost for maintaining county residents in State OMH or OMRDD facilities. Currently, Rensselaer County has 1 individual receiving rehabilitative services from OMRDD at an average monthly cost of $2,400 to $2,600, with the average stay of one year. Through June 2009, services were provided to 1 individual in the OMH system, with 30 day reviews.

Northeast Career Planning (NCP): NCP receives funding from OMH, OMRDD and OASAS to provide a variety of vocational, sheltered, supported and competitive employment programs and services to mentally ill and developmentally disabled consumers.

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 a protective and supported work environment. Staff assists in training individuals on workplace expectations, following directions, conflict resolution and appropriate work habits needed to be successful in the workplace. In 2008, approximately 2,670 units of service were provided through this program activity.

Another employment support program assists participants 18 and up who are serious and persistently mentally ill with achieving meaningful vocational, educational, living or social goals. Services include readiness assessments, individual service planning, functional assessments of abilities and limitations, resource development and acquisition and discharge planning. The majority of the participants have a diagnosis of schizophrenia, schizoaffective, depression or an anxiety disorder. In 2008, 5431 units of service were provided.

NCP supported education program helps to prepare severely mentally ill persons with psychiatric disabilities, establish and achieve goals in educational settings. Close to 2,020 units of services were provided in 2008. The majority of participants were in the 30-45 age range.

Young adult participants - 4-21 - with serious emotional disturbances or psychiatric disability, are exposed to the world of work and integrated employment opportunities and receive education, training and access to community resources that are critical to transitioning to the adult world. This innovative vocational program empowers young adults and helps them make better decisions as they transition to adulthood, which ultimately helps participants develop skills and strategies for achieving meaningful vocational, educational, life and employment goals. Close to 950 units of services were provided in 2008.

PROGRAM OBJECTIVES (CONTINUED):

Northeast Career Planning (NCP) (continued): The CSS Vocational Program and Integrated Employment Services: offers ongoing integrated supported employment services to persons 18 and over with serious and persistent mental illness, who are attempting to enter the work force and/or maintain job placements. The typical consumer is diagnosed with schizoaffective disorder, major depression, or an anxiety disorder. Most have secondary diagnoses of a personality disorder. Participants receive job placement assistance, vocational counseling and support, once employed. CSS-V staff facilitates referrals for individuals to community resources where participants can be advised on benefits, receive intensive job coaching or obtain suitable work attire. Program staff also coordinates employment concerns with clinical mental health providers and employers to ensure the individual's success. Over 2600 units of service were provided by this program in 2009.

NCP also provides ongoing integrated employment services to help retain mentally ill persons who have stabilized on the job by offering vocational counseling, job coaching, ongoing assessment, job site re-design, advocacy, crisis intervention and referral. Re-placement is also provided which may include referral to VESID, career exploration, job seeking instructions and job placement. NCP staff also provides disability awareness and special workplace accommodation recommendations to employers, in conjunction with consumer guided medical disclosure. Over 1460 units of services were provided in 2008.

OASAS Gambling – Public Education and Awareness: provides funds to NCP for the provision of an interactive problem gambling public education and awareness program. Targeting post-secondary students, the program engages young people in a fun and informative way. Delivered on college and university campuses, using various communications vehicles, the program informs students about risks and issues around problem gambling and helps them with gambling-related problems. In 2008, NCP more than doubled their projected objectives by providing 3,087 one-on-one information sessions to 2,470 college students across 5 college campuses located in the Capital District. More than 50 college students were hired and trained to work in the program and or as peer educators. An additional 423 students were reached in health fair settings in 5 different venues. To date in 2009, 2,131 information sessions were provided to 1,717 college students across 3 college campuses in the Capital District and an additional 208 students were reached at health fair settings. Close to 90 high school students were also reached at the Rensselaer County Youth Summit.

Also OASAS funds NCP to assist individuals with addictions in reaching their employment and educational goals. The program covers twenty treatment sites in six counties within the region, including Hudson Mohawk Programs in Rensselaer County. Participants must be enrolled in a treatment program which actively addresses their specific addiction(s).

NCR programs are designed to improve the quality of life of mentally ill and disabled persons by assisting them in obtaining and retaining employment and providing the necessary supports for them to engage in successful work experiences. NCP programs help participants earn wages so that they may enjoy some sense of economic independence. Individuals are linked to important community resources that reinforce positive and successful outcomes in the workplace, and in academic, vocational and social settings.

820 River Street - Halfway House: A 22-bed community residential facility, 820 River Street offers males 18 and over a safe, substance free environment while they attend intensive outpatient treatment. 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. 820 also work with the court system to provide evaluation and referrals to individual with substance abuse services. Clients also receive assistance in accessing mental health and physical health services. These services are critical to helping clients become productive members of the community and to their successful integration back into community life. All clients are required to attend and participate in community support groups. Upon completion of the 820 River Street program, clients transition to either supported or independent living situations. In 2008, over 7,590 units of services were provided to residents of 820 River Street. The New York State Office of Alcohol and Substance Abuse Services (OASAS) funds 820 River Street to provide round-the-clock staffing at the halfway house, case management services and for other associated operating expenses.

PROGRAM OBJECTIVES (CONTINUED):

Joseph House and Shelter: Similar to the Safe Haven model recommended by the Federal Task Force on Homelessness and Severe Mental Illness in their report "Outcasts on Main Street," Joseph House provides safe, sanitary residence, case management and support services for homeless people, with severe mental illness and chemical abusing diagnosis. Offering a continuum of housing options--emergency, supported and transitional, Joseph House provides 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 safe supported housing to chronically homeless individuals with serious and persistent mental illness or a co-occurring disorder of mental illness and chemical addictions at two sites—the Ferry Inn and the Lansing Inn. The Ferry Inn serves nine tenants that are expected to move in 2010 to a project currently under development with an expected completion date in the spring 2010. Their new apartments will include private bathrooms and kitchenette along with substantially more living space and shared common goals. Funding also provides case management and supportive services to 14 chronically homeless residents diagnosed with co-occurring disorders and/or severe and persistent mental illness at the Lansing Inn site - a 26-unit building - 14 apartments are supported housing beds, 12 are not. Funds will also be made available to Joseph's House to expand their supported housing units by 2 additional units. These units will be permanently designated for persons with co-occurring mental illness and developmental disabilities and discharged from OMH psychiatric centers.

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. Applicants are screened by the Rensselaer County SPOA initiative that ensures services are provided to the neediest individuals. Over 2,723 units of service were provided to clients at the Ferry Street Inn in 2008. The Lansing Inn provided 5,079 units of service to residents in 2008. The Homeless Outreach program component provided over 5,100 units of service in 2008.

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

Vanderheyden Hall: The NYS OMH will fund Vanderheyden Hall to provide family support and respite services to families with children and adolescents with mental illness. In addition, funds will be used for parent advocates to provide advocacy and support to families including a support group for parents twice-a-month. Family service workers will be available to provide childcare and transportation services to the family. The parents attend the support group while family service workers work with the children. Funding will continue through the Wits End parent support group.

YWCA of Troy-Cohoes: OMH funds will be used to provide a case manager who will offer case management, supported housing support services to seven (7) single women with serious and persistent mental health issues who have chosen not to engage in regular, consistent mental health treatment plans. The YWCA provides 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. Essentially, funds will be used to provide overall service/resource coordination with all providers and advocate for appropriate level of services and resources for program participants. The overarching program goal is to help clients maintain permanent housing, reduce crisis situations and decrease hospitalization. Over 1,770 units of service were provided to clients in 2008.

Mental Health Empowerment Project (MHEP): MHEP is a not-for-profit organization that promotes self-help, peer support, advocacy and recovery for recipients of mental health services. OMH funds will be used to equip clients with strong 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. Funding will enable MHEP to teach self advocacy skills to clients to help increase their ability to speak up for themselves and access needed services. MEHP's advocacy program is designed to protect the rights of clients, assist them in obtaining services and resources. MHEP develops partnerships and collaborates with other agencies and services through the Peer Bridge Project.

Funds will also enable 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 issues.

PROGRAM OBJECTIVES (CONTINUED):

St. Anne Institute: St. Anne's (SAI) provides community-based intervention, including development of a "safety network" to keep targeted youth out-of-placement. On a case-specific basis, SAI clinical and case management staff continue to perform outreach link clients to community resources and services including education and vocational facilities, the county Probation Department, the courts, Unified Service's and other collateral agencies.

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

Samaritan's Turning Point Day Treatment Program provides diverse opportunities to clients with longstanding psychiatric impairment. The program decreases costly inpatient care by reducing psychiatric symptoms and enhancing individuals' coping skills so that they may function and resume daily work, vocational, recreational and social activities. In addition, a specialized outpatient day treatment program is also available to individuals with co-occurring psychiatric and substance use disorders. This specialized holistic treatment program promotes recovery, harm reduction, community stabilization, coping skills that support abstinence and overall client well-being. Samaritan Hospital is not directly funded through county. However, as a unified service delivery system, the LGU provides program and fiscal oversight and the provider receives Medicaid supplements. Revenues are estimated based upon the Unified Services Funding formula. Chapter 620 and CSS programs are reimbursed 100 percent by their respective New York State-funding agency. The OASAS residential and vocational training programs are also 100 percent funded. OMH, OMRDD and OASAS, allows the Commissioner of Mental Health some flexibility in the reallocating of any unspent funding by a program, prior to year-end.

REVENUE APPLICABLE TO THIS PROGRAM: **$4,632,132**

R1625 Vol Contributions - Local Match Non Profit Agencies	$ 135,280
R3310-R3496State Aid (OMH, OMRDD, OASAS)	4,496,852

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

	LOCAL SHARE		STATE & FEDERAL AID	
PROGRAM	CODE	AMOUNT	CODE	AMOUNT
820 River Street			R3492 34928	$ 226,279
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
Catholic Charities Housing			R3490 34936	18,776
Mental Health Housing			R3493 34938	172,983
NYSARC	R1625 16252	73,634	R3491 34912	486,318
OASAS Employ & Vocational Training			R3494 34943	244,382
St. Anne's Commissioner's Pool			R3494 34949	152,997
Troy YWCA Supported Housing			R3491 34916	136,516
Unity House Activity Center			R3495 34953	369,827
Unity House Crisis			R3490 34907	21,945
Unity House Supported Housing			R3490 34904	526,897
Unity House SCM Program			R3491 34919	68,337
Unity House TFIP Grant			R3495 34958	48,238
Unity House Transportation			R3495 34954	248,864
Unity Sunshine School	R1625 16253	9,617	R3491 34914	63,515
Coordinated Children's Service Initiative (CCSI)			R3495 34956	51,734
Family Support Services			R3493 34935	164,211
OMRDD – Family Training & Respite			R3494 34941	10,000
Workshop, Inc. (MH CSS)			R3495 34952	283,346

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	52,029	R3491 34915	343,631
OMH Voc Grant			R3493 34930	69,541
Northeast OASAS Gambling Prevention Grant			R3493 34933	86,824
MHEP – Consumers Program			R3496 34968	353,419
MHEP – Mica Program			R3496 34969	3,258

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The net deficit submission from Unified Family Services contract agencies are budgeted based upon anticipated State Aid funding levels. If any of these were to decrease, it would impact directly on the program funding levels in the Unified Services System. Contracted arrangements exist with the various agencies listed above for the provision of services and are annually evaluated and modified to reflect funding changes and service needs.

HEALTH
MH - Contracted Services

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A4322 MH - Contracted Services						
.4	**CONTRACTUAL**					
04827	NYS ARC - Rens County Chapter	542,587.50	546,991.00	559,952.00	559,952.00	559,952.00
04828	Unity Sunshine School	70,865.00	71,574.00	73,132.00	73,132.00	73,132.00
04829	The Workshop Inc.	383,392.00	383,392.00	395,660.00	395,660.00	395,660.00
04831	The Workshop Inc. (CSS)	290,576.00	292,801.00	283,346.00	283,346.00	283,346.00
04832	Unity House Act Center (CSS)	535,000.00	556,755.00	369,827.00	369,827.00	369,827.00
04833	OMRDD Family Train/Respite	8,169.00	10,000.00	10,000.00	10,000.00	10,000.00
04835	Unity Transportation (CSS)	249,432.00	254,500.00	248,864.00	248,864.00	248,864.00
04836	NYS Bureau of Patient Resource	59,999.96	60,000.00	60,000.00	60,000.00	60,000.00
04837	820 River Street	235,359.00	226,279.00	226,279.00	226,279.00	226,279.00
04838	N-E Career-Employ & Voc. Trg.	379,677.00	382,642.00	244,382.00	244,382.00	244,382.00
04840	Unity House - TFIP Grant	48,837.00	49,500.00	48,238.00	48,238.00	48,238.00
04841	Unity House Crisis Residence	22,005.00	22,720.00	21,945.00	21,945.00	21,945.00
04842	Copes Network TFIP Grant	3,300.00	0.00	0.00	0.00	0.00
04843	Vander Hall Cr Enhancement	26,818.00	27,690.00	0.00	0.00	0.00
04844	Joseph House-Outreach Program	9,359.00	9,663.00	9,428.00	9,428.00	9,428.00
04845	Joseph House Supported Housing	215,593.00	237,601.00	236,050.00	236,050.00	236,050.00
04846	Unity House Supported Housing	504,207.00	573,776.00	526,897.00	526,897.00	526,897.00
04847	COPES Network Center	354,607.00	0.00	0.00	0.00	0.00
04848	Coord Child's Srv Initiative	64,913.00	65,000.00	51,734.00	51,734.00	51,734.00
04849	FSS - Vanderheyden	156,603.00	0.00	0.00	0.00	0.00
04851	Joseph's House-MICA Homeless	99,760.00	100,905.00	99,536.00	99,536.00	99,536.00
04852	Troy-YWCA Supported	135,462.00	135,462.00	136,516.00	136,516.00	136,516.00
04854	Northeast - VOC	68,999.00	71,000.00	69,541.00	69,541.00	69,541.00
04863	St. Anne's Commissioner's Pool	159,860.00	159,000.00	152,997.00	152,997.00	152,997.00
04865	Northeast Gambling Prevention	86,151.00	86,824.00	86,824.00	86,824.00	86,824.00
04869	Unity House SCM Program	67,566.00	69,762.00	68,337.00	68,337.00	68,337.00
04870	Unity House Comm Treatment	30,919.00	35,315.00	0.00	0.00	0.00
04871	Children's Mobil Crisis Team	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
04872	St. Anne Sexual Pred Prev Grt	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
04873	Family Support Services (OMH)	0.00	156,603.00	164,211.00	164,211.00	164,211.00
04874	MHEP - Consumers	0.00	365,000.00	353,419.00	363,419.00	363,419.00
04875	MHEP Consumer Program	0.00	3,300.00	3,258.00	3,258.00	3,258.00
04877	Catholic Charities Housing	0.00	18,776.00	18,776.00	18,776.00	18,776.00
04878	Mental Health Housing	0.00	0.00	172,983.00	172,983.00	172,983.00
TOTAL	**CONTRACTUAL**	**4,860,016.46**	**5,022,831.00**	**4,742,132.00**	**4,752,132.00**	**4,752,132.00**
TOTAL	**MH - CONTRACTED SERVICES**	**4,860,016.46**	**5,022,831.00**	**4,742,132.00**	**4,752,132.00**	**4,752,132.00**

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.

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

Evidence-based programming is a fundamental component of the Student Assistance Program. Listed below are programs that were offered in the 2008-2009 school year.

- **Project Alert** - This Substance Abuse and Mental Health Services Administration (SAMHSA) Model Substance Abuse Prevention Curriculum program is available in Berlin, Hoosick Falls, Troy, Averill Park, Rensselaer and Brittonkill school districts. Based on the social influence model of prevention, the program is designed to help motivate young people to avoid using drugs and teach them the skills they need to understand and resist pro-drug social influences.
- **PATHS** - is a SAMHSA Model Elementary School Program that is offered school wide at Turnpike Elementary and Van Rensselaer schools. PATHS is proven to improve student self-control, understanding and recognition of emotions, increase ability to tolerate frustration and help children use effective conflict-resolution strategies.
- **Project Success** - geared towards the entire high school population, Project Success, a SAMHSA model program, is offered in the Columbia and Rensselaer High Schools. It is a science based substance abuse prevention program that offers classroom education, assessments and small group discussions. In Troy, Project Success is used with students seeking assistance.
- **Project Towards No Drug Abuse (TND) SAMHSA Model Program** - The Hoosick Falls community coalition (HAPPY) purchased the student workbooks for this program. All high school health classes received twelve lessons. Project TND is a prevention/intervention program that teaches stages of substance abuse, and the legal, social and health consequences of use.
- **Class Action** - 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.

A4323 MENTAL HEALTH - SUBSTANCE ABUSE PREVENTION SERVICES (CONTINUED)

PROGRAM OBJECTIVES:

Our goals for 2010 continue to be:

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

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

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

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2010-2011 UPSEU Collective Bargaining Agreement provides for a 3% increase over the year ending 2009 salaries, which has been included in the Salary Adjustments line.

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

HEALTH
MH - Substance Abuse Prevention Services

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A4323 MH - Substance Abuse Prevention Services						
.1	**PERSONNEL SERVICE**					
1700	Community Prevention Specialist		48,566.00	48,103.00	48,103.00	48,103.00
2360	Director of Subst Abuse Svcs		74,302.00	74,978.00	74,978.00	74,978.00
6890	Salary Adjustments		0.00	21,418.00	21,418.00	21,418.00
7320	Student Asst Prev Educ Counsel		102,061.00	102,422.00	102,422.00	102,422.00
7720	Substance Abuse Prevent Coord		54,269.00	54,269.00	54,269.00	54,269.00
9670	Student Assistance Specialist		412,262.00	413,654.00	413,654.00	413,654.00
TOTAL	**PERSONNEL SERVICES**	**639,297.82**	**691,460.00**	**714,844.00**	**714,844.00**	**714,844.00**
.4	**CONTRACTUAL**					
04010	Travel	2,039.49	4,000.00	3,600.00	3,600.00	3,600.00
04100	Printing	492.72	400.00	500.00	500.00	500.00
04101	Printing (Alt #1)	1,054.32	1,500.00	1,200.00	1,200.00	1,200.00
04200	Insurance	661.64	1,344.00	1,326.00	1,326.00	1,326.00
04300	Telephone	1,900.21	2,000.00	1,950.00	1,950.00	1,950.00
04480	Maintenance In Lieu of Rent	5,324.00	5,649.00	5,445.00	5,445.00	5,445.00
04500	Special Departmental Supplies	978.98	3,500.00	4,000.00	4,000.00	4,000.00
04550	Office Supplies	155.52	325.00	400.00	400.00	400.00
04560	Training	165.00	1,000.00	1,000.00	1,000.00	1,000.00
04990	Purchased Services	4,244.41	5,200.00	4,500.00	4,500.00	4,500.00
TOTAL	**CONTRACTUAL**	**17,016.29**	**24,918.00**	**23,921.00**	**23,921.00**	**23,921.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	205,471.65	221,159.00	255,592.00	255,592.00	255,592.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**205,471.65**	**221,159.00**	**255,592.00**	**255,592.00**	**255,592.00**
TOTAL	**MH - SUBSTANCE ABUSE PREVENTION SERVICES**	**861,785.76**	**937,537.00**	**994,357.00**	**994,357.00**	**994,357.00**

A4324 MENTAL HEALTH - CHEMICAL DEPENDENDY OUTPATIENT CLINIC

DEPARTMENTAL FUNCTIONS:

The Rensselaer County Outpatient Drug Free Clinic provides comprehensive chemical dependency treatment services and is licensed by the NYS–OASAS as an alcohol and substance abuse services clinic. The primary treatment method is a counseling process (individual, family, and group therapies) provided in a voluntary, non-residential setting, under the general supervision of a licensed physician. Counseling services help clients recognize and address their substance abuse behavior, and any medical, psychological and social/vocational problems associated with their drug use/abuse. Participation is voluntary and clients are informed of this fact and advised that they may end services at any time. In 2008, over 3,500 units of services were provided through the Drug Free clinic, with an average monthly client rate of 45.

PROGRAM OBJECTIVES:

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

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

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

Concurrently, adult drug-free services were moved to the Rensselaer clinic that already provided mental health services. Again, using a one-stop model, the intent is to provide seamless and comprehensive services that meet clients' needs, at the Rensselaer office. The positive outcomes of implementing these actions include improved client services and staff productivity.

PROGRAM STATISTICS:	**2008**
PROGRAM	UNITS OF SERVICE
Average Number of clients (per month)	45
Clinical and Outreach	
Total Services	2,003
Assessments	282
Individual	1,343
Groups	378

REVENUE APPLICABLE TO THIS PROGRAM:	**$289,767**
R1630 16302 Drug Education and Prevention	$206,088
R3486 34861 Drug Free - Outpatient	83,679

A4324 MENTAL HEALTH - CHEMICAL DEPENDENDY OUTPATIENT CLINIC (CONTINUED)

SUMMARY OF BUDGET OFFICER'S ACTIONS:

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

The 2010-2011 UPSEU Collective Bargaining Agreement provides for a 3% increase over the year ending 2009 salaries, which has been included in the Salary Adjustments line.

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

HEALTH
MH - Chemical Dependency Outpatient Clinic

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A4324 MH - Chemical Dependency Outpatient Clinic						
.1	**PERSONNEL SERVICE**					
0145	Asst Dir of Substance Abuse		60,985.00	60,985.00	60,985.00	60,985.00
5650	On Call Stipend		900.00	3,600.00	3,600.00	3,600.00
6890	Salary Adjustments		0.00	6,474.00	6,474.00	6,474.00
7310	Substance Abuse Specialist II		153,089.00	153,101.00	153,101.00	153,101.00
TOTAL	**PERSONNEL SERVICES**	**164,552.56**	**214,974.00**	**224,160.00**	**224,160.00**	**224,160.00**
.4	**CONTRACTUAL**					
04010	Travel	264.50	450.00	800.00	800.00	800.00
04100	Printing	0.00	200.00	0.00	0.00	0.00
04150	Postage	12.38	20.00	0.00	0.00	0.00
04200	Insurance	205.49	392.00	422.00	422.00	422.00
04300	Telephone	1,076.71	1,800.00	1,750.00	1,750.00	1,750.00
04480	Maintenance In Lieu of Rent	7,987.00	8,474.00	8,168.00	8,168.00	8,168.00
04500	Special Departmental Supplies	2,030.00	4,615.00	6,000.00	6,000.00	6,000.00
04550	Office Supplies	279.92	100.00	200.00	200.00	200.00
04900	Professional Services	0.00	2,000.00	0.00	0.00	0.00
04990	Purchased Services	1,800.94	1,898.00	1,900.00	1,900.00	1,900.00
TOTAL	**CONTRACTUAL**	**13,656.94**	**19,949.00**	**19,240.00**	**19,240.00**	**19,240.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	54,532.03	63,517.00	83,571.00	83,571.00	83,571.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**54,532.03**	**63,517.00**	**83,571.00**	**83,571.00**	**83,571.00**
TOTAL	**MH - CHEMICAL DEPENDENCY OUTPATIENT CLINIC**	**232,741.53**	**298,440.00**	**326,971.00**	**326,971.00**	**326,971.00**

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. The grant also enables the coalition to continue its work developing strategies to further reduce alcohol and marijuana use among the County's youth and young adult targeted groups and raise awareness about alternatives to drug and alcohol use.

PROGRAM OBJECTIVES:

Program objectives include increasing parental supervision through the Parents Who Host program 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	$125,000

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2010-2011 UPSEU Collective Bargaining Agreement provides for a 3% increase over the year ending 2009 salaries, which is included in the Salary Adjustments line.

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

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A4325 MH - Federal Underage Grant & SAMHSA						
.1	**PERSONNEL SERVICE**					
1701	Community Prevention Coordinat		53,805.00	54,204.00	54,204.00	54,204.00
6890	Salary Adjustments		0.00	1,664.00	1,664.00	1,664.00
TOTAL	**PERSONNEL SERVICES**	**52,082.05**	**53,805.00**	**55,868.00**	**55,868.00**	**55,868.00**
.4	**CONTRACTUAL**					
04010	Travel	2,640.11	6,822.00	6,800.00	6,800.00	6,800.00
04100	Printing	105.79	1,122.00	1,200.00	1,200.00	1,200.00
04150	Postage	129.98	700.00	750.00	750.00	750.00
04200	Insurance	179.59	111.00	156.00	156.00	156.00
04300	Telephone	987.92	800.00	800.00	800.00	800.00
04480	Maintenance In Lieu of Rent	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
04500	Special Departmental Supplies	6,301.70	4,555.00	5,000.00	5,000.00	5,000.00
04550	Office Supplies	301.08	526.00	500.00	500.00	500.00
04560	Training	943.31	8,520.00	8,520.00	8,520.00	8,520.00
04800	Contractual Agency	0.00	7,500.00	7,500.00	7,500.00	7,500.00
04900	Professional Services	9,416.75	0.00	0.00	0.00	0.00
04990	Purchased Services	2,631.30	3,050.00	2,800.00	2,800.00	2,800.00
TOTAL	**CONTRACTUAL**	**25,137.53**	**35,206.00**	**35,526.00**	**35,526.00**	**35,526.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	19,583.58	21,539.00	21,734.00	21,734.00	21,734.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**19,583.58**	**21,539.00**	**21,734.00**	**21,734.00**	**21,734.00**
TOTAL	**MH - Federal Underage Grant & SAMHSA**	**96,803.16**	**110,550.00**	**113,128.00**	**113,128.00**	**113,128.00**

A4327 MENTAL HEALTH - COMMUNITY ANTI-DRUG COALITION

DEPARTMENTAL FUNCTIONS:

In 2009, NYS 0ffice of Alcohol and Substance Abuse Services eliminated funding after the first quarter. There is no future funding, for the Road to Recovery program, through NYS - Office of Alcohol and Substance Abuse Services.

HEALTH
MH - Community Anti-Drug Coalition

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A4327 MH - Community Anti-Drug Coalition						
.4	**CONTRACTUAL**					
04010	Travel	0.00	2,088.00	0.00	0.00	0.00
04101	Printing (Alt #1)	49.35	550.00	0.00	0.00	0.00
04500	Special Departmental Supplies	3,522.81	0.00	0.00	0.00	0.00
04501	Spec Dept Supplies (Alt #1)	0.00	360.00	0.00	0.00	0.00
04560	Training	7,576.44	0.00	0.00	0.00	0.00
04800	Contractual Agency	32,637.07	74,090.00	0.00	0.00	0.00
04900	Professional Services	9,430.00	0.00	0.00	0.00	0.00
04990	Purchased Services	0.00	1,500.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**53,215.67**	**78,588.00**	**0.00**	**0.00**	**0.00**
TOTAL	**MH - COMMUNITY ANTI-DRUG COALITION**	**53,215.67**	**78,588.00**	**0.00**	**0.00**	**0.00**
TOTAL	**MENTAL HEALTH PROGRAMS**	**14,408,580.15**	**15,072,161.74**	**15,151,998.00**	**15,028,602.00**	**15,028,602.00**
TOTAL	**HEALTH**	**20,729,016.38**	**22,180,349.74**	**22,015,711.00**	**21,892,315.00**	**21,917,105.00**

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 2009 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 appointments and other services, and provides some independence to the elderly, handicapped, and youth.

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

PROGRAM STATISTICS:

In April 2008 - March 2009, CDTA provided 3,719,091 rides, and Yankee Trails carried 5,015 passengers in its Hoosick Falls run. CDTA's Rensselaer Rural Service carried 1,242 passengers in their 2008 fiscal year.

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: **$94,900**

R3589	35891	State Aid - Bus Companies	$57,900
R3589	35892	Section 5311 Rural Transportation	37,000

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.

TRANSPORTATION
Bus Operations

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A5630 Bus Operations						
.4	**CONTRACTUAL**					
04703	Private Bus Service	56,744.58	59,238.00	65,717.00	65,717.00	65,717.00
04704	Section 5311 Bus Service	32,300.00	33,300.00	37,000.00	37,000.00	37,000.00
04800	Contractual Agency	446,661.00	446,661.00	446,661.00	446,661.00	446,661.00
TOTAL	**CONTRACTUAL**	**535,705.58**	**539,199.00**	**549,378.00**	**549,378.00**	**549,378.00**
TOTAL	**BUS OPERATIONS**	**535,705.58**	**539,199.00**	**549,378.00**	**549,378.00**	**549,378.00**
TOTAL	**TRANSPORTATION**	**535,705.58**	**539,199.00**	**549,378.00**	**549,378.00**	**549,378.00**

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 request
Administrative salaries as a % of Total Salaries	8.0%	7.8%	8.4%	8.6%	9.2%	7.8%	8.6%	8.5%

MANDATES:

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

REVENUE APPLICABLE TO THIS PROGRAM:	**$6,998,625**
R3610 36101 Social Services Administration - SA	$1,747,993
R4610 46101 Social Services Administration - FA	4,053,018
R4610 46102 Food Stamp Grant	331,857
R4611 46111 Food Stamp Program Administration	745,757
R4689 46892 Other Social Services	120,000

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 2009 year-end salary levels with the exception of the Commissioner and the Deputies. The "Salary Adjustments" line item reflects this increase. The Deputy Commissioner of Social Services' line item has been increased based on reorganization within the department. This will result in the Child Protective Coordinator directly reporting to the Deputy instead of the Commissioner.

The "Furniture" budget reflects an appropriation for office chairs that may need replacement during the year. In 2010, funding in the "Other Equipment" line item is provided for computer replacement. 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 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A6010 Social Services - Administration						
.1	**PERSONNEL SERVICE**					
0060	Administrative Assistant		45,000.00	45,000.00	45,000.00	45,000.00
0090	Accounting Supervisor Grade A		51,686.00	51,686.00	51,686.00	51,686.00
0290	Assistant Social Services Attorney		286,680.00	286,680.00	286,680.00	286,680.00
1250	Commissioner Of Social Service		105,000.00	105,000.00	105,000.00	105,000.00
2070	Deputy Commissioner of Soc Srvs		85,611.00	85,611.00	85,611.00	85,611.00
2280	Deputy Com Of Social Services		80,579.00	81,000.00	81,000.00	81,000.00
2700	Fiscal Analyst		44,278.00	44,278.00	44,278.00	44,278.00
6122	Prog Audit & Review Specialist		62,000.00	62,735.00	62,735.00	62,735.00
6890	Salary Adjustments		0.00	21,051.00	21,051.00	21,051.00
7330	Social Services Attorney		88,218.00	88,218.00	88,218.00	88,218.00
7390	Staff Development Coordinator		61,432.00	61,432.00	61,432.00	61,432.00
7790	Secretary To Commissioner		40,573.00	40,000.00	40,000.00	40,000.00
TOTAL	**PERSONNEL SERVICES**	**789,535.27**	**951,057.00**	**972,691.00**	**972,691.00**	**972,691.00**
.2	**EQUIPMENT**					
02100	Furniture	63,175.68	22,183.02	1,808.00	1,275.00	1,275.00
02300	Automobile	52,510.20	0.00	0.00	0.00	0.00
02400	Other Equipment	4,383.00	28,028.00	55,014.00	55,014.00	55,014.00
TOTAL	**EQUIPMENT**	**120,068.88**	**50,211.02**	**56,822.00**	**56,289.00**	**56,289.00**
.4	**CONTRACTUAL**					
04010	Travel	173,213.77	187,000.00	178,700.00	175,000.00	175,000.00
04050	Automobile Maintenance	6,896.65	7,500.00	7,500.00	7,500.00	7,500.00
04051	Automobile, Gasoline	15,584.88	25,000.00	14,400.00	14,400.00	14,400.00
04100	Printing	732.72	1,000.00	750.00	750.00	750.00
04150	Postage	65,845.66	64,650.00	68,809.00	68,809.00	68,809.00
04200	Insurance	37,064.74	48,575.00	60,000.00	60,000.00	60,000.00
04300	Telephone	128,684.51	70,000.00	55,500.00	55,500.00	55,500.00
04351	Utilities - Electricity	58,568.67	75,000.00	48,673.00	48,673.00	48,673.00
04352	Utilities - Fuel	34,109.88	40,000.00	17,000.00	17,000.00	17,000.00
04400	Repairs	137.90	500.00	500.00	500.00	500.00
04420	Maintenance	19,570.64	18,250.00	20,300.00	20,300.00	20,300.00
04450	Rental - Equipment/Maintenance	1,086,360.57	1,192,750.00	1,240,215.00	1,240,215.00	1,240,215.00
04500	Special Departmental Supplies	4,696.08	5,400.00	4,500.00	4,000.00	4,000.00
04520	Dues	4,677.00	5,000.00	5,000.00	5,000.00	5,000.00
04540	Publications	8,831.19	11,500.00	9,000.00	9,000.00	9,000.00
04550	Office Supplies	47,499.33	49,132.96	50,000.00	47,500.00	47,500.00
04560	Training	9,361.22	15,000.00	15,000.00	15,000.00	15,000.00
04565	Advertising	2,557.52	1,000.00	2,500.00	2,500.00	2,500.00
04749	Transportation - Client	31,220.00	30,500.00	45,500.00	45,500.00	45,500.00
04750	Vital Stat Verification	0.00	150.00	150.00	150.00	150.00
04751	Food Stamps	346,431.81	388,085.00	388,085.00	388,085.00	388,085.00
04900	Professional Services	782,365.80	1,389,338.00	974,973.00	974,973.00	974,973.00
04903	Subpoenas/Witness	164.00	200.00	200.00	200.00	200.00
04980	Computer Services	0.00	17,890.00	0.00	0.00	0.00
04990	Purchased Services	122,460.60	125,000.00	135,000.00	135,000.00	135,000.00
TOTAL	**CONTRACTUAL**	**2,987,035.14**	**3,768,420.96**	**3,342,255.00**	**3,335,555.00**	**3,335,555.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	305,460.35	353,899.00	361,031.00	361,031.00	361,031.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**305,460.35**	**353,899.00**	**361,031.00**	**361,031.00**	**361,031.00**
TOTAL	**SOCIAL SERVICES - ADMINISTRATION**	**4,202,099.64**	**5,123,587.98**	**4,732,799.00**	**4,725,566.00**	**4,725,566.00**

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	6/09
TANF cases	836	877	893	877	811	807	863
Safety Net cases	249	274	332	338	348	312	337

	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

REVENUE APPLICABLE TO THIS PROGRAM:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The provisions of the 2010-2011 UPSEU Collective Bargaining Agreement, which includes an increase of 3% over 2009 year-end salaries, are reflected in the “Salary Adjustments” line item. During 2009, the Department requested and received approval from the Civil Service Commission to reclassify several positions based upon a reevaluation of duties and responsibilities.

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A6011 Social Services - Income Maintenance						
.1	**PERSONNEL SERVICE**					
0000	Account Clerk		148,243.00	148,658.00	148,658.00	148,658.00
0160	Associate Account Clerk		0.00	41,906.00	41,906.00	41,906.00
0725	BICS Operator		28,966.00	28,966.00	28,966.00	28,966.00
1140	Chief Social Welfare Examiner		80,048.00	0.00	0.00	0.00
1230	Community Service Aide		26,350.00	0.00	0.00	0.00
1240	Community Service Worker		137,296.00	137,295.00	137,295.00	137,295.00
1590	Clerk		522,729.00	604,347.00	604,347.00	604,347.00
1695	Dir of Assistance Programs		0.00	66,502.00	66,502.00	66,502.00
2390	Data Entry Machine Operator		119,785.00	119,785.00	119,785.00	119,785.00
4715	Managed Care Facilitator		45,205.00	44,278.00	44,278.00	44,278.00
5410	Overtime		5,000.00	45,000.00	45,000.00	45,000.00
5630	Personnel Service Savings		(155,000.00)	(155,000.00)	(155,000.00)	(155,000.00)
5650	On Call Stipend		13,500.00	11,700.00	11,700.00	11,700.00
5740	Principal Account Clerk		132,867.00	95,761.00	95,761.00	95,761.00
5930	Principal Data Entry Operator		36,536.00	37,481.00	37,481.00	37,481.00
6085	Principal S. W. Examiner II		201,782.00	202,727.00	202,727.00	202,727.00
6086	Principal S. W. Examiner III		53,930.00	53,930.00	53,930.00	53,930.00
6670	Resource Assistant		49,218.00	49,218.00	49,218.00	49,218.00
6710	Receptionist		29,919.00	29,919.00	29,919.00	29,919.00
6765	Secretary		30,444.00	0.00	0.00	0.00
6890	Salary Adjustments		0.00	144,275.00	144,275.00	144,275.00
7000	Senior Account Clerk		279,290.00	278,875.00	278,875.00	278,875.00
7100	Senior Resource Consultant		61,498.00	61,498.00	61,498.00	61,498.00
7210	Senior Social Welfare Examiner		463,419.00	463,834.00	463,834.00	463,834.00
7340	Social Welfare Examiner		1,629,558.00	1,635,129.00	1,635,129.00	1,635,129.00
7860	Senior Support Investigator		39,222.00	39,222.00	39,222.00	39,222.00
7870	Support Investigator		182,664.00	183,494.00	183,494.00	183,494.00
8060	Temporary Services		54,500.00	75,000.00	75,000.00	75,000.00
8090	Typist		89,871.00	61,879.00	61,879.00	61,879.00
8760	Welfare Investigator		141,700.00	138,731.00	138,731.00	138,731.00
8770	Working Supervisor		32,694.00	32,694.00	32,694.00	32,694.00
8800	Welfare Management Sys Coord		44,278.00	44,693.00	44,693.00	44,693.00
TOTAL	**PERSONNEL SERVICES**	**4,158,201.21**	**4,525,512.00**	**4,721,797.00**	**4,721,797.00**	**4,721,797.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	1,681,642.34	1,848,603.00	2,148,554.00	2,148,554.00	2,148,554.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**1,681,642.34**	**1,848,603.00**	**2,148,554.00**	**2,148,554.00**	**2,148,554.00**
TOTAL	**SOCIAL SERVICES - INCOME MAINTENANCE**	**5,839,843.55**	**6,374,115.00**	**6,870,351.00**	**6,870,351.00**	**6,870,351.00**

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	6/30/09
CPS reports investigated	2,140	2,227	2,126	2,402	2,444	2,647	1,508

REVENUE APPLICABLE TO THIS PROGRAM:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Funding for staff within this cost center is consistent with the provisions of the 2010-2011 UPSEU Collective Bargaining Agreement, which reflects a 3% increase within the “Salary Adjustments” line item. The department’s request to upgrade a Senior Court Liaison position from a grade 18 to a grade 20 has been modified. The upgrade has been approved, but the position will be upgraded to a Principal Court Liaison. The request for a new part-time Senior Court Liaison position (grade 20) was reduced to a grade 18. These positions are necessary as the workload in the legal section has expanded tremendously over the last several years.

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A6012 Social Services - General Services						
.1	**PERSONNEL SERVICE**					
0000	Account Clerk		29,868.00	29,868.00	29,868.00	29,868.00
1040	Case Supervisor Grade B		486,182.00	484,517.00	484,517.00	484,517.00
1050	Caseworker		1,529,427.00	1,485,182.00	1,485,182.00	1,485,182.00
1330	Child Protective Coordinator		71,620.00	71,620.00	71,620.00	71,620.00
1340	Child Protective Supervisor		342,876.00	343,122.00	343,122.00	343,122.00
1350	Child Protective Worker		1,305,807.00	1,306,088.00	1,306,088.00	1,306,088.00
1590	Clerk		54,210.00	54,210.00	54,210.00	54,210.00
2605	Employment Specialist		44,278.00	44,278.00	44,278.00	44,278.00
3320	Homemaker		98,140.00	98,140.00	98,140.00	98,140.00
4800	Motor Vehicle Operator		93,747.00	92,363.00	92,363.00	92,363.00
5410	Overtime		300,000.00	300,000.00	300,000.00	300,000.00
5630	Personnel Service Savings		(150,000.00)	(150,000.00)	(150,000.00)	(150,000.00)
5650	On Call Stipend		42,300.00	43,200.00	43,200.00	43,200.00
5927	Principal Court Liaison		0.00	0.00	56,777.00	56,777.00
6890	Salary Adjustments		0.00	152,393.00	152,393.00	152,393.00
7020	Senior Caseworker		196,923.00	196,923.00	196,923.00	196,923.00
7210	Senior Social Welfare Examiner		39,842.00	39,842.00	39,842.00	39,842.00
7250	Senior Typist		29,893.00	29,893.00	29,893.00	29,893.00
7260	Senior Welfare Investigator		51,732.00	52,467.00	52,467.00	52,467.00
7340	Social Welfare Examiner		151,688.00	115,773.00	115,773.00	115,773.00
7375	Special Projects Administrator		58,879.00	58,879.00	58,879.00	58,879.00
7865	Senior Court Liaison		51,196.00	96,698.00	36,238.00	36,238.00
7915	Social Wk Clinical Coordinator		66,503.00	66,503.00	66,503.00	66,503.00
8770	Working Supervisor		43,665.00	32,684.00	32,684.00	32,684.00
TOTAL	**PERSONNEL SERVICES**	**4,567,177.21**	**4,938,776.00**	**5,044,643.00**	**5,040,960.00**	**5,040,960.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	1,391,782.58	1,547,181.00	1,707,006.00	1,707,006.00	1,707,006.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**1,391,782.58**	**1,547,181.00**	**1,707,006.00**	**1,707,006.00**	**1,707,006.00**
TOTAL	**SOCIAL SERVICES - GENERAL SERVICES**	**5,958,959.79**	**6,485,957.00**	**6,751,649.00**	**6,747,966.00**	**6,747,966.00**

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:

	2003	2004	2005	2006	2007	2008	6/30/09
Total Collections	$15,662,379	$16,233,200	$18,421,073	$18,880,794	$19,404,555	$20,956,001	$10,403,212

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 2009 year-end salaries based on the provisions of the 2010-2011 UPSEU Collective Bargaining Agreement. The "Salary Adjustments" line item reflects this increase. Due to financial constraints, a vacant Account Clerk position will not be filled during 2010.

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

ECONOMIC ASSISTANCE & OPPORTUNITY
Social Services - Support Collection Unit

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A6013 Social Services - Support Collection Unit						
.1	**PERSONNEL SERVICE**					
0000	Account Clerk		58,834.00	58,834.00	58,834.00	58,834.00
1590	Clerk		27,520.00	27,520.00	27,520.00	27,520.00
2390	Data Entry Machine Operator		28,927.00	28,927.00	28,927.00	28,927.00
5630	Personnel Service Savings		0.00	0.00	(28,966.00)	(28,966.00)
6890	Salary Adjustments		0.00	14,577.00	14,577.00	14,577.00
7000	Senior Account Clerk		105,163.00	106,953.00	106,953.00	106,953.00
7870	Support Investigator		185,854.00	186,269.00	181,871.00	181,871.00
9760	Supervisor Of Support Collect		53,884.00	54,779.00	55,131.00	55,131.00
TOTAL	**PERSONNEL SERVICES**	**421,476.25**	**460,182.00**	**477,859.00**	**444,847.00**	**444,847.00**
.4	**CONTRACTUAL**					
04150	Postage	168.00	175.00	175.00	175.00	175.00
04300	Telephone	1,274.47	1,260.00	1,260.00	1,260.00	1,260.00
04990	Purchased Services	2,997.79	3,500.00	3,300.00	3,300.00	3,300.00
TOTAL	**CONTRACTUAL**	**4,440.26**	**4,935.00**	**4,735.00**	**4,735.00**	**4,735.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	185,651.22	239,553.00	198,534.00	198,534.00	198,534.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**185,651.22**	**239,553.00**	**198,534.00**	**198,534.00**	**198,534.00**
TOTAL	**SOCIAL SERVICES - SUPPORT COLLECTION UNIT**	**611,567.73**	**704,670.00**	**681,128.00**	**648,116.00**	**648,116.00**

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:

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. This is reflected in the "Salary Adjustments" line item.

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

ECONOMIC ASSISTANCE & OPPORTUNITY
Social Services - Transitional Opportunity Program

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A6014 Social Services - Transitional Opportunity Program						
.1	**PERSONNEL SERVICE**					
1050	Caseworker		45,231.00	45,231.00	45,231.00	45,231.00
1590	Clerk		28,967.00	28,967.00	28,967.00	28,967.00
6890	Salary Adjustments		0.00	4,696.00	4,696.00	4,696.00
7340	Social Welfare Examiner		73,986.00	73,986.00	73,986.00	73,986.00
TOTAL	**PERSONNEL SERVICES**	**142,276.10**	**148,184.00**	**152,880.00**	**152,880.00**	**152,880.00**
.4	**CONTRACTUAL**					
04300	Telephone	875.23	864.00	900.00	900.00	900.00
04990	Purchased Services	1,240.20	1,400.00	1,400.00	1,400.00	1,400.00
TOTAL	**CONTRACTUAL**	**2,115.43**	**2,264.00**	**2,300.00**	**2,300.00**	**2,300.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	53,450.93	54,908.00	67,871.00	67,871.00	67,871.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**53,450.93**	**54,908.00**	**67,871.00**	**67,871.00**	**67,871.00**
TOTAL	**SOCIAL SERVICES - TRANSITIONAL OPPORTUNITY PROGRAM**	**197,842.46**	**205,356.00**	**223,051.00**	**223,051.00**	**223,051.00**

A6015 SOCIAL SERVICES - BLOCK GRANT PROGRAMS

DEPARTMENTAL FUNCTIONS:

The Joint Enforcement Team (JET), a collaborative effort between the District Attorney's Office and the Department of Social Services, will be terminated as of December 31, 2009. New York State will no longer fund this special project. This code contains the costs for the two mandated domestic violence contracts with Unity House, supportive services and the domestic violence liaison.

REVENUE APPLICABLE TO THIS PROGRAM:

R4609 46095 TANF Services $25,000

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 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A6015 Social Services - Block Grant Programs						
.1	**PERSONNEL SERVICE**					
0200	Assistant District Attorney		46,463.00	0.00	0.00	0.00
5650	On Call Stipend		900.00	0.00	0.00	0.00
9750	Special Investigator (Confid)		49,835.00	0.00	0.00	0.00
TOTAL	**PERSONNEL SERVICES**	**66,753.82**	**97,198.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04800	Contractual Agency	52,154.99	50,000.00	50,000.00	50,000.00	50,000.00
04990	Purchased Services	493.48	1,000.00	750.00	750.00	750.00
TOTAL	**CONTRACTUAL**	**52,648.47**	**51,000.00**	**50,750.00**	**50,750.00**	**50,750.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	14,084.71	30,491.00	0.00	0.00	0.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**14,084.71**	**30,491.00**	**0.00**	**0.00**	**0.00**
TOTAL	**SOCIAL SERVICES - BLOCK GRANT PROGRAMS**	**133,487.00**	**178,689.00**	**50,750.00**	**50,750.00**	**50,750.00**

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: **$3,822,000**

R1855 18551 Repayments Day Care	$ 5,000
R3655 36551 Child Care Block Grant - SA	3,817,000

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 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A6055 Social Services - Day Care						
.4	**CONTRACTUAL**					
04700	Program Expenditures	3,962,784.05	3,900,000.00	4,000,000.00	4,000,000.00	4,000,000.00
TOTAL	**CONTRACTUAL**	**3,962,784.05**	**3,900,000.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**
TOTAL	**SOCIAL SERVICES - DAY CARE**	**3,962,784.05**	**3,900,000.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**

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 $85,000 a year for one child - and without any guarantee of "success". Services include mandated preventive/protective day care, day treatment services, psychological evaluations, sexual abuse services, and wrap-a-round services. Adult clients are able to avoid nursing home placements by providing them with homemaker/home care services.

REVENUE APPLICABLE TO THIS PROGRAM:	**$2,640,266**
R1870 18701 Repayment - Services to Recipients	$ 200
R3670 36701 Services to Recipients - SA	2,140,066
R4670 46701 Services to Recipients - FA	500,000

SUMMARY OF BUDGET OFFICER'S ACTIONS:

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

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

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

04747 Child Prevention Services - contractual payments to Northeast Parent and Child 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 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A6070 Social Services - Purchase of Services						
.4	**CONTRACTUAL**					
04738	Adult Services	2,162.50	10,000.00	10,000.00	10,000.00	10,000.00
04743	Homemakers	36,886.88	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	169,203.04	200,000.00	200,000.00	200,000.00	200,000.00
04747	Child Preventive Services	765,620.86	1,049,743.00	1,066,390.00	1,154,338.00	1,154,338.00
TOTAL	**CONTRACTUAL**	**976,222.47**	**1,334,743.00**	**1,351,390.00**	**1,439,338.00**	**1,439,338.00**
TOTAL	**SOCIAL SERVICES - PURCHASE OF SERVICES**	**976,222.47**	**1,334,743.00**	**1,351,390.00**	**1,439,338.00**	**1,439,338.00**

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	6/30/09
Total Insurance Cases	560	585	490	397	365	477	222

REVENUE APPLICABLE TO THIS PROGRAM: **$ 632,500**

R1801 18011 Repayment Medical Assistance	$ 1,200,000
R3601 36011 Medical Assistance - SA	(283,750)
R4601 46011 Medical Assistance - FA	(283,750)

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Of the total appropriation of $557,500, $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 $139,500. This line item also includes $33,000 to cover miscellaneous transportation costs and client lodging/housing costs during medical treatment.

ECONOMIC ASSISTANCE & OPPORTUNITY
Social Services - Medical Assistance

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A6101 Social Services - Medical Assistance						
.4	**CONTRACTUAL**					
04700	Program Expenditures	427,717.11	429,987.00	557,500.00	557,500.00	557,500.00
TOTAL	**CONTRACTUAL**	**427,717.11**	**429,987.00**	**557,500.00**	**557,500.00**	**557,500.00**
TOTAL	**SOCIAL SERVICES - MEDICAL ASSISTANCE**	**427,717.11**	**429,987.00**	**557,500.00**	**557,500.00**	**557,500.00**

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

DEPARTMENTAL FUNCTIONS:

This code reflects the County's 2010 Medicaid obligation as per the Medicaid Cap legislation.

PROGRAM OBJECTIVES:

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

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

PROGRAM STATISTICS:

as of 1st of year:	2003	2004	2005	2006	2007	2008	6/30/09
Medicaid recipients	18,305	19,522	20,011	19,802	19,937	21,353	22,275

% of population receiving Medicaid benefits as of 6/30/09: 14.6%

SUMMARY OF BUDGET OFFICER'S ACTIONS:

2010 is the fifth year of the enacted Medicaid Cap. A three percent (3%) increase over the 2009 requirement is reflected in "Program Expenditures". The "IGT Offset" line item represents thirty-eight percent (38%) 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 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A6102 Social Services - Medical Assistance - M.M.I.S.						
.4	**CONTRACTUAL**					
04700	Program Expenditures	29,925,167.00	31,313,611.00	32,146,789.00	32,146,789.00	32,146,789.00
04706	IGT Offset	7,157,000.00	1,250,000.00	3,300,000.00	3,300,000.00	3,300,000.00
TOTAL	**CONTRACTUAL**	**37,082,167.00**	**32,563,611.00**	**35,446,789.00**	**35,446,789.00**	**35,446,789.00**
TOTAL	**SOCIAL SERVICES - MEDICAL ASSISTANCE - M.M.I.S.**	**37,082,167.00**	**32,563,611.00**	**35,446,789.00**	**35,446,789.00**	**35,446,789.00**

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 $2,310

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 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A6106 Social Services - Adult Family-Type Homes						
.4	**CONTRACTUAL**					
04700	Program Expenditures	425.03	2,600.00	2,310.00	2,310.00	2,310.00
TOTAL	**CONTRACTUAL**	**425.03**	**2,600.00**	**2,310.00**	**2,310.00**	**2,310.00**
TOTAL	**SOCIAL SERVICES - ADULT FAMILY-TYPE HOMES**	**425.03**	**2,600.00**	**2,310.00**	**2,310.00**	**2,310.00**

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	6/30/09
Average Monthly Cases	1,012	1,099	1,142	1,082	1,004	995	947
Total Burials	4	0	4	0	1	0	0

REVENUE APPLICABLE TO THIS PROGRAM: **$12,468,570**

R1809 18091	Repayment Family Assistance	$ 1,400,000
R1811 18111	Child Support Incentive Earnings	125,000
R1894 18941	Social Services Charges	6,000
R3609 36091	Family Assistance - State	2,115,605
R4609 46091	Family Assistance - Federal	3,985,535
R4615 46151	FFFS	4,836,430

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The public assistance caseload is currently trending at an almost nine percent (9%) increase from last year. The public assistance portion of this line item reflects approximately fifty-eight percent (58%) of the total appropriation, with the remaining balance for services (such as foster homes, group and congregate care, and preventive day care). Due to the increase in caseload, as well as the current mix of the eligibility classifications of children in care, there is a decrease in EAF foster care and a significant increase in foster care.

ECONOMIC ASSISTANCE & OPPORTUNITY
Social Services - Family Assistance

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A6109 Social Services - Family Assistance						
.4	**CONTRACTUAL**					
04700	Program Expenditures	13,184,566.68	13,865,888.00	13,511,106.00	13,511,106.00	13,511,106.00
TOTAL	**CONTRACTUAL**	**13,184,566.68**	**13,865,888.00**	**13,511,106.00**	**13,511,106.00**	**13,511,106.00**
TOTAL	**SOCIAL SERVICES - FAMILY ASSISTANCE**	**13,184,566.68**	**13,865,888.00**	**13,511,106.00**	**13,511,106.00**	**13,511,106.00**

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	1-6/30/09
Adoption Subsidies	109	117.1	167	140	156	153	161
Foster Parent Homes	71	56.3	40.3	47.8	24.3	34	39.9
Institutional Care	83	70	60	59	46.7	40.6	56.5

REVENUE APPLICABLE TO THIS PROGRAM: **$7,465,822**

R1819 18191 Repayment Child Care	$ 400,000
R3619 36191 Child Care - SA	5,398,182
R4619 46191 Child Care - FA	1,517,640
R4661 46611 IV-B Funds	150,000

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The budget allocation is based on 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 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A6119 Social Services - Foster Care						
.4	**CONTRACTUAL**					
04700	Program Expenditures	6,991,883.45	6,543,186.00	9,014,881.00	9,014,881.00	9,014,881.00
TOTAL	**CONTRACTUAL**	**6,991,883.45**	**6,543,186.00**	**9,014,881.00**	**9,014,881.00**	**9,014,881.00**
TOTAL	**SOCIAL SERVICES - FOSTER CARE**	**6,991,883.45**	**6,543,186.00**	**9,014,881.00**	**9,014,881.00**	**9,014,881.00**

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 nor in a family foster care setting. These placements (DFY) are mostly court ordered cases that have shown no compatibility for community-based care.

PROGRAM STATISTICS:

	2003	2004	2005	2006	2007	2008	6/30/09
Average Placements	5.2	14.1	18.9	17	5.2	5.5	3.9

REVENUE APPLICABLE TO THIS PROGRAM: $252,214

R1823 18231 Repayment Juvenile Delinquents	$ 40,000
R3623 36231 Juvenile Delinquents	212,214

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2010 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 $113,308, the New York State Office of Children and Family Services for Detention at $65,000, and the Dormitory Authority at $10,000. 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 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A6123 Social Services - JD-Private Institutions						
.4	**CONTRACTUAL**					
04700	Program Expenditures	697,723.00	878,713.00	674,831.00	1,019,391.00	1,019,391.00
TOTAL	**CONTRACTUAL**	**697,723.00**	**878,713.00**	**674,831.00**	**1,019,391.00**	**1,019,391.00**
TOTAL	**SOCIAL SERVICES - JD-PRIVATE INSTITUTIONS**	**697,723.00**	**878,713.00**	**674,831.00**	**1,019,391.00**	**1,019,391.00**

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	1st Qtr 2009
Total Care Days Paid	2,805	3,757	3,672	2,415	2,689	3,221	504

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 2010 allocation is for an average of eight (8) placements in three (3) different levels of care - four (4) in secure (Level I), three (3) in limited secure (Level II), and one (1) in evening reporting centers (Level VI). An additional $15,000 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 2009 per diem rates.

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

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A6129 Social Services - JD-State Training Schools						
.4	**CONTRACTUAL**					
04700	Program Expenditures	1,260,980.34	704,860.00	652,138.00	652,138.00	652,138.00
TOTAL	**CONTRACTUAL**	**1,260,980.34**	**704,860.00**	**652,138.00**	**652,138.00**	**652,138.00**
TOTAL	**SOCIAL SERVICES - JD - STATE TRAINING SCHOOLS**	**1,260,980.34**	**704,860.00**	**652,138.00**	**652,138.00**	**652,138.00**

A6140 SOCIAL SERVICES - SAFETY NET

DEPARTMENTAL FUNCTIONS:

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

PROGRAM OBJECTIVES:

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

PROGRAM STATISTICS:

	2003	2004	2005	2006	2007	2008	6/30/09
Average Monthly Cases	354	387	396	462	526	508	517
Total Burials	120	123	137	126	134	158	74

REVENUE APPLICABLE TO THIS PROGRAM: **$2,483,373**

R1840 18401 Repayment Safety Net	$ 650,000
R3640 36401 State Aid - Safety Net	1,737,095
R4640 46401 Federal Aid - Safety Net	96,278

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 forty-nine percent (49%) of projected benefits. Other benefits include monthly cash grants, burials, shelter, domestic violence services, utilities, etc.

ECONOMIC ASSISTANCE & OPPORTUNITY
Social Service - Safety Net

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A6140 Social Services - Safety Net						
.4	**CONTRACTUAL**					
04700	Program Expenditures	4,109,415.70	4,275,000.00	4,507,500.00	4,507,500.00	4,507,500.00
TOTAL	**CONTRACTUAL**	**4,109,415.70**	**4,275,000.00**	**4,507,500.00**	**4,507,500.00**	**4,507,500.00**
TOTAL	**SOCIAL SERVICES - SAFETY NET**	**4,109,415.70**	**4,275,000.00**	**4,507,500.00**	**4,507,500.00**	**4,507,500.00**

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	6/30/09
Total Households	3,580	3,964	3,967	3,760	3,789	3,888	4,686

REVENUE APPLICABLE TO THIS PROGRAM: $200,000

R1841 18411 HEAP Repayments	$150,000
R4641 46411 Energy Assistance Program	50,000

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2010 budget is based on two-party check payments that cannot be paid directly through the Office of the State Comptroller's central accounting system. The HEAP program is 100% funded.

ECONOMIC ASSISTANCE & OPPORTUNITY
Social Services - Energy Crisis Assistance Programs

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A6141 Social Services - Energy Crisis Assistance Programs						
.4	**CONTRACTUAL**					
04700	Program Expenditures	137,023.83	400,000.00	200,000.00	200,000.00	200,000.00
TOTAL	**CONTRACTUAL**	**137,023.83**	**400,000.00**	**200,000.00**	**200,000.00**	**200,000.00**
TOTAL	**SOCIAL SERVICES -ENERGY CRISIS ASSISTANCE PROGRAMS**	**137,023.83**	**400,000.00**	**200,000.00**	**200,000.00**	**200,000.00**

A6142 SOCIAL SERVICES - EMERGENCY AID FOR ADULTS

DEPARTMENTAL FUNCTIONS:

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

PROGRAM OBJECTIVES:

Mandated under social services law, this program provides funding to recipients of SSI who have emergencies, which cannot be covered under Safety Net, or other areas of assistance.

PROGRAM STATISTICS:

	2003	2004	2005	2006	2007	2008	6/30/09
Average Monthly Cases	18	10.8	11	8.7	9.3	7.8	7.5

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 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A6142 Social Services - Emergency Aid for Adults						
.4	**CONTRACTUAL**					
04700	Program Expenditures	52,755.55	65,000.00	65,000.00	65,000.00	65,000.00
TOTAL	**CONTRACTUAL**	**52,755.55**	**65,000.00**	**65,000.00**	**65,000.00**	**65,000.00**
TOTAL	**SOCIAL SERVICES - EMERGENCY AID FOR ADULTS**	**52,755.55**	**65,000.00**	**65,000.00**	**65,000.00**	**65,000.00**
TOTAL	**SOCIAL SERVICES PROGRAMS**	**85,827,464.38**	**84,035,962.98**	**89,293,173.00**	**89,681,753.00**	**89,681,753.00**

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."

For the ninth consecutive year, funds have been allocated for technology, Internet access and/or expansion of library collections. The amount of $6,600 has been appropriated to the Troy Public Library. In addition, each of the following fifteen (15) libraries will receive $2,200 grant awards: Berlin Free, Brunswick, Castleton, Cheney Free, Diver Memorial, East Greenbush, Grafton Community, Nassau Free, North Greenbush, Petersburgh, Poestenkill Reading Center, Rensselaer Public, Sand Lake Town, Stephentown Memorial and Valley Falls Free Library.

Overall community program grants have been funded at approximately the same level as 2009.

ECONOMIC ASSISTANCE & OPPORTUNITY
Community Program Grants

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A6310 Community Program Grants						
.4	**CONTRACTUAL**					
04800	Contractual Agency	7,500.00	0.00	0.00	0.00	0.00
04801	Hudson-Mohawk (Tob. Program)	5,670.00	5,670.00	5,670.00	5,670.00	5,670.00
04807	Conservation Alliance	9,265.00	9,265.00	9,265.00	9,265.00	9,265.00
04809	Schaghticoke Fair	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
04810	Cooperative Extension	421,191.00	459,116.00	459,116.00	459,116.00	459,116.00
04811	Rental - Cooperative Extension	45,118.00	46,924.00	45,412.00	45,412.00	45,412.00
04812	Soil And Water	157,000.00	165,500.00	175,000.00	165,500.00	165,500.00
04813	Libraries	143,100.00	143,500.00	143,500.00	143,500.00	143,500.00
04814	Historical Society	0.00	5,000.00	5,000.00	5,000.00	5,000.00
04815	Uncle Sam Parade Comm.	0.00	3,000.00	3,000.00	3,000.00	3,000.00
04816	Memorial Day Parade Comm.	0.00	1,500.00	1,500.00	1,500.00	1,500.00
04817	Flag Day Parade Comm.	0.00	3,000.00	3,000.00	3,000.00	3,000.00
04876	Troy Youth Association, Inc.	0.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL	**CONTRACTUAL**	**792,344.00**	**847,475.00**	**855,463.00**	**845,963.00**	**845,963.00**
TOTAL	**COMMUNITY PROGRAM GRANTS**	**792,344.00**	**847,475.00**	**855,463.00**	**845,963.00**	**845,963.00**

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: **$161,922**

R2372	23725	Planning Fees - IDA	$ 27,150
R2706	27061	Local Private Match	42,704
R3715	37151	State Tourism Grant Funds	58,993
R3715	37153	Preserve America Grant	23,075
R3715	37154	Hudson River Valley Greenway	10,000

SUMMARY OF BUDGET OFFICER'S ACTIONS:

In 2009, the funding mechanism for the tourism program was again modified. The advertising portion of this program is fully reimbursable. The recommended funding for advertising expenses and budgeted revenues has been set accordingly, and reflects anticipated program activity levels.

Funding has been approved to allow for the continuation of contracted administrative services related to the tourism program. The contractor continues to implement procedures and controls designed to improve the function of the program, while also increasing the amount of revenue available to the County. Memberships in two regional tourism associations are also funded, and are reimbursable at 50% by the State tourism grant. The computer services appropriation will be used to fund print and Internet–based projects and activities that will promote and present Rensselaer County as an attractive tourist destination. Tourism initiatives will again be undertaken in cooperation with the County IDA in 2010.

As a tourist promotion agency, the County administers the matching funds program. Any decline in the revenue associated with this program will result in a direct and equal reduction in the appropriations.

ECONOMIC ASSISTANCE & OPPORTUNITY
Tourism Program

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A6411 Tourism Program						
.4	**CONTRACTUAL**					
04010	Travel	0.00	1,800.00	1,800.00	1,800.00	1,800.00
04150	Postage	555.59	1,500.00	1,500.00	1,500.00	1,500.00
04500	Special Departmental Supplies	0.00	100.00	2,250.00	2,250.00	2,250.00
04501	Spec Dept Supplies (Alt #1)	0.00	23,075.00	23,075.00	23,075.00	23,075.00
04502	Spec Dept Supplies (Alt #2)	0.00	10,000.00	10,000.00	10,000.00	10,000.00
04503	Spec Dept Supplies (Alt #3)	0.00	45,000.00	0.00	0.00	0.00
04520	Dues	500.00	4,150.00	9,150.00	9,150.00	9,150.00
04565	Advertising	50,116.13	69,347.00	102,408.00	102,408.00	102,408.00
04791	Regional Tourism	20,000.00	20,000.00	15,578.00	15,578.00	15,578.00
04900	Professional Services	18,000.00	45,250.00	25,500.00	25,500.00	25,500.00
04980	Computer Services	5,932.00	6,417.00	17,594.00	17,594.00	17,594.00
04990	Purchased Services	1,207.52	1,200.00	1,200.00	1,200.00	1,200.00
TOTAL	**CONTRACTUAL**	**96,311.24**	**227,839.00**	**210,055.00**	**210,055.00**	**210,055.00**
TOTAL	**TOURISM PROGRAM**	**96,311.24**	**227,839.00**	**210,055.00**	**210,055.00**	**210,055.00**

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 20,794 veterans/dependents in 2008. This is an average of 1,733 veterans/dependents per month.

REVENUE APPLICABLE TO THIS PROGRAM:	**$8,800**
R3710 37101 State Aid – Veterans Services	$7,500
R3710 37102 State Veterans Counselor Telephone	1,300

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2010-2011 Collective Bargaining Agreement provides for an increase of 3% over 2009 year-end salaries, which is budgeted within the "Salary Adjustments" line item for all employees except for the Deputy Commissioner, whose salary remains at the 2009 year-end level.

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

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A6510 Unified Family Services - Veterans Service Agency						
.1	**PERSONNEL SERVICE**					
3290	Deputy Commissioner of Veterans		74,437.00	74,137.00	74,137.00	74,137.00
4800	Motor Vehicle Operator		58,845.00	58,744.00	58,744.00	58,744.00
6890	Salary Adjustments		0.00	2,999.00	2,999.00	2,999.00
8535	Veterans Services Specialist		36,574.00	36,574.00	36,574.00	36,574.00
TOTAL	**PERSONNEL SERVICES**	**165,092.88**	**169,856.00**	**172,454.00**	**172,454.00**	**172,454.00**
.2	**EQUIPMENT**					
02100	Furniture	0.00	281.00	0.00	0.00	0.00
02300	Automobile	53,939.00	0.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**53,939.00**	**281.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04050	Automobile Maintenance	4,328.90	5,500.00	5,500.00	4,500.00	4,500.00
04051	Automobile, Gasoline	13,085.29	17,205.00	19,000.00	12,000.00	12,000.00
04300	Telephone	968.63	1,300.00	1,300.00	1,300.00	1,300.00
04450	Rental - Equipment/Maintenance	618.04	1,000.00	1,000.00	750.00	750.00
04500	Special Departmental Supplies	6,422.80	7,000.00	7,000.00	6,000.00	6,000.00
04550	Office Supplies	496.32	750.00	750.00	700.00	700.00
04560	Training	1,236.17	1,419.00	1,700.00	1,500.00	1,500.00
04792	Headstone Foundations	0.00	500.00	500.00	500.00	500.00
04980	Computer Services	1,454.00	1,454.00	1,620.00	1,620.00	1,620.00
04990	Purchased Services	2,511.13	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL	**CONTRACTUAL**	**31,121.28**	**38,628.00**	**40,870.00**	**31,370.00**	**31,370.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	107,969.56	108,768.00	89,922.00	89,922.00	89,922.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**107,969.56**	**108,768.00**	**89,922.00**	**89,922.00**	**89,922.00**
TOTAL	**UNIFIED FAMILY SERVICES - VETERANS SERVICE AGENCY**	**358,122.72**	**317,533.00**	**303,246.00**	**293,746.00**	**293,746.00**

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: **$25,936**

R1962	19621	Weights and Measures Fees	$15,000
R3590	35901	Weights and Measures Petroleum	10,936

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2010-2011 Collective Bargaining Agreement provides for an increase of 3% over the Director's 2009 year-end salary, budgeted within the "Salary Adjustments" line item.

Contractual line items are budgeted based upon historical analysis and anticipated need, and revenue estimates are based upon anticipated activity.

ECONOMIC ASSISTANCE & OPPORTUNITY
Consumer Affairs

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A6610 Consumer Affairs						
.1	**PERSONNEL SERVICE**					
1750	Dir Of Weights & Measures A		52,822.00	52,822.00	52,822.00	52,822.00
6890	Salary Adjustments		0.00	1,635.00	1,635.00	1,635.00
TOTAL	**PERSONNEL SERVICES**	**51,101.01**	**52,822.00**	**54,457.00**	**54,457.00**	**54,457.00**
.4	**CONTRACTUAL**					
04010	Travel	0.00	200.00	0.00	0.00	0.00
04050	Automobile Maintenance	1,049.90	1,000.00	3,000.00	3,000.00	3,000.00
04051	Automobile, Gasoline	3,056.69	3,500.00	3,000.00	3,000.00	3,000.00
04150	Postage	147.53	150.00	175.00	175.00	175.00
04300	Telephone	522.25	250.00	275.00	275.00	275.00
04500	Special Departmental Supplies	2,501.53	4,000.00	3,650.00	3,650.00	3,650.00
04990	Purchased Services	1,249.56	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL	**CONTRACTUAL**	**8,527.46**	**11,100.00**	**12,100.00**	**12,100.00**	**12,100.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	21,105.27	24,380.00	28,980.00	28,980.00	28,980.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**21,105.27**	**24,380.00**	**28,980.00**	**28,980.00**	**28,980.00**
TOTAL	**CONSUMER AFFAIRS**	**80,733.74**	**88,302.00**	**95,537.00**	**95,537.00**	**95,537.00**

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 (A-6772) – including access, legal and home care;
B. Nutrition (A-6773) – including congregate and home delivered meals;
C. Counseling (A-6774) - Counseling for Health Insurance, Pharmaceutical and Long Term Care Insurance.
D. Community Services for the Elderly and Caregiver Support (A-6775) – assistance to allow seniors to remain at home and support services for caregivers; and
E. Expanded In-Home Services for the Elderly Program (A-6777) – provides Homemaking/Personal Care, Housekeeping/Chore and Lifeline services.

The Department works in partnership with R.O.U.S.E. Inc. (Rensselaer Organization United for Senior Endeavors) and ROUSE, RPC (Rural Preservation Corp.) to target its resources to meet the needs of the elderly. Working closely as advocates for the elderly and as their liaison with local governments.

The Central Office of UFS-Aging provides:

A. Planning and coordination of senior programs and services;
B. Overall personnel management of Departmental needs;
C. Stimulation of interest and action toward the expansion and creation of new programs;
D. Pooling of untapped resources to provide services to the elderly; and
E. Provision of information and education to the general public to make them more aware of the programs and services potentially available to the elderly.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services is funded, with the exception of the Commissioner and Deputy Commissioner, at a level consistent with the provisions of the 2010-2011 UPSEU Collective Bargaining Agreement, which provides for 3% salary increase. This increase has been budgeted in the "Salary Adjustments" line item. "Transfers Out" includes twenty-five percent (25%) of the Commissioner's salary that is reimbursable by New York State for administrative services provided to the detention center.

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

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A6771 Unified Family Services - Aging Central Office						
.1	**PERSONNEL SERVICE**					
0910	Comm For Unified Family Servs		96,692.00	96,692.00	96,692.00	96,692.00
2270	Deputy Commissioner For Aging		64,391.00	64,391.00	64,391.00	64,391.00
6890	Salary Adjustments		0.00	1,972.00	1,972.00	1,972.00
7000	Senior Account Clerk		22,025.00	22,025.00	22,025.00	22,025.00
7200	Sec To Commissioner For Aging		37,619.00	37,619.00	37,619.00	37,619.00
8880	Transfers Out		(24,173.00)	(24,173.00)	(5,927.00)	(5,927.00)
TOTAL	**PERSONNEL SERVICES**	**189,438.68**	**196,554.00**	**198,526.00**	**216,772.00**	**216,772.00**
.4	**CONTRACTUAL**					
04100	Printing	93.95	200.00	200.00	150.00	150.00
04150	Postage	546.42	650.00	650.00	600.00	600.00
04200	Insurance	199.84	414.00	417.00	417.00	417.00
04300	Telephone	1,943.68	2,200.00	2,200.00	2,100.00	2,100.00
04420	Maintenance	617.27	1,000.00	1,000.00	1,000.00	1,000.00
04480	Maintenance In Lieu of Rent	33,582.00	35,631.00	34,344.00	34,344.00	34,344.00
04550	Office Supplies	262.89	600.00	600.00	500.00	500.00
04990	Purchased Services	1,912.41	1,950.00	1,950.00	1,950.00	1,950.00
TOTAL	**CONTRACTUAL**	**39,158.46**	**42,645.00**	**41,361.00**	**41,061.00**	**41,061.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	49,908.70	55,346.00	63,396.00	63,396.00	63,396.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**49,908.70**	**55,346.00**	**63,396.00**	**63,396.00**	**63,396.00**
TOTAL	**UNIFIED FAMILY SERVICES - AGING CENTRAL OFFICE**	**278,505.84**	**294,545.00**	**303,283.00**	**321,229.00**	**321,229.00**

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 2008**
Northern Tier -	Everett Wagar Senior Center	152
	Hoosick Falls Senior Center	297
Middle Tier -	Troy Area Senior Center	1,011
Southern Tier -	Edward C. Swartz So. Tier Senior Center	329
	Rensselaer Area Senior Center	379
Total Seniors Served by Center		2,168

REVENUE APPLICABLE TO THIS PROGRAM:	**$167,884**
R1972 19722 Transportation	$ 5,500
R3775 37751 HEAP	15,000
R4772 47721 IIIB Center Services	147,384

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services is based upon the 2010-2011 UPSEU Collective Bargaining Agreement, which provides for a 3% increase over the year ending 2009 salaries. This is reflected in the Salary Adjustments line for 2010.

All related expenditures for the New York Connects and Capital Region Older Drivers Grants have been removed and will be added back through resolution upon acceptance and execution of a new grant. All other contractual items are funded based upon historical data and the departments anticipated needs.

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A6772 POE01 Unified Family Services - Point of Entry						
.1	**PERSONNEL SERVICE**					
0570	Aging Services Specialist	3,949.71	23,790.00	0.00	0.00	26,751.00
TOTAL	**PERSONNEL SERVICES**	**3,949.71**	**23,790.00**	**0.00**	**0.00**	**26,751.00**
.2	**EQUIPMENT**					
02100	Furniture	0.00	49.00	0.00	0.00	0.00
02400	Other Equipment	0.00	1,990.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**0.00**	**2,039.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04010	Travel	363.23	1,380.00	0.00	0.00	2,500.00
04100	Printing	0.00	0.00	0.00	0.00	1,250.00
04150	Postage	0.00	0.00	0.00	0.00	625.00
04300	Telephone	0.00	0.00	0.00	0.00	625.00
04500	Special Departmental Supplies	0.00	0.00	0.00	0.00	1,000.00
04550	Office Supplies	0.00	3,976.00	0.00	0.00	1,500.00
04565	Advertising	0.00	0.00	0.00	0.00	20,613.00
04990	Purchased Services	0.00	200.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**363.23**	**5,556.00**	**0.00**	**0.00**	**28,113.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	789.94	9,336.00	0.00	0.00	8,026.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**789.94**	**9,336.00**	**0.00**	**0.00**	**8,026.00**
TOTAL	**UNIFIED FAMILY SERVICES - POINT OF ENTRY**	**5,102.88**	**40,721.00**	**0.00**	**0.00**	**62,890.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A6772 Unified Family Services - Aging Direct Services						
.1	**PERSONNEL SERVICE**					
0100	Aging Services Aide		17,787.00	17,787.00	17,787.00	17,787.00
0110	Aging Ser Center Director III		29,079.00	29,337.00	29,337.00	29,337.00
0115	Aging Assistant Tier Director		0.00	0.00	0.00	31,807.00
0116	Aging Tier Director		0.00	0.00	0.00	35,807.00
0120	Aging Services Center Director II		99,141.00	99,149.00	99,149.00	32,236.00
0310	Asst Aging Services Ctr Director		33,954.00	33,954.00	33,954.00	33,954.00
0510	Aging Services Center Director I		49,107.00	49,346.00	49,346.00	49,346.00
1708	Confidential Assistant		34,235.00	30,000.00	30,000.00	30,000.00
3600	Information Processing Spec		63,135.00	63,431.00	63,431.00	63,431.00
4800	Motor Vehicle Operator		64,743.00	64,243.00	64,243.00	64,243.00
5630	Personnel Service Savings		0.00	0.00	0.00	(701.00)
6740	Relief Personnel		5,793.00	5,793.00	5,793.00	5,793.00
6890	Salary Adjustments		0.00	13,301.00	13,301.00	13,301.00
TOTAL	**PERSONNEL SERVICES**	**400,953.76**	**396,974.00**	**406,341.00**	**406,341.00**	**406,341.00**
.4	**CONTRACTUAL**					
04010	Travel	2,479.08	8,600.00	2,600.00	2,600.00	2,600.00
04050	Automobile Maintenance	7,719.25	7,000.00	7,000.00	7,000.00	7,000.00
04051	Automobile, Gasoline	15,466.13	28,000.00	28,000.00	16,000.00	16,000.00
04100	Printing	3,896.68	4,500.00	4,500.00	4,500.00	4,500.00
04150	Postage	1,997.96	2,100.00	2,100.00	2,100.00	2,100.00
04200	Insurance	8,051.71	9,777.00	11,924.00	11,924.00	11,924.00
04300	Telephone	9,454.86	11,000.00	11,000.00	10,500.00	10,500.00
04420	Maintenance	3,764.67	5,641.00	5,641.00	5,641.00	5,641.00
04450	Rental - Equipment/Maintenance	15,130.68	14,400.00	14,400.00	14,400.00	14,400.00
04480	Maintenance In Lieu of Rent	51,221.00	52,371.00	54,489.00	54,489.00	54,489.00
04500	Special Departmental Supplies	2,464.94	16,000.00	3,000.00	2,500.00	2,500.00
04550	Office Supplies	78.50	250.00	500.00	500.00	500.00
04800	Contractual Agency	6,480.00	34,000.00	9,000.00	9,000.00	9,000.00
04990	Purchased Services	7,752.93	8,000.00	8,200.00	8,200.00	8,200.00
TOTAL	**CONTRACTUAL**	**135,958.39**	**201,639.00**	**162,354.00**	**149,354.00**	**149,354.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	169,914.62	180,240.00	168,449.00	168,449.00	168,449.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**169,914.62**	**180,240.00**	**168,449.00**	**168,449.00**	**168,449.00**
TOTAL	**UNIFIED FAMILY SERVICES - AGING DIRECT SERVICES**	**706,826.77**	**778,853.00**	**737,144.00**	**724,144.00**	**724,144.00**

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 are voluntary, with a contribution requested. No one is denied a meal due to his or her inability to pay.

PROGRAM STATISTICS:

	FY'05-06	FY'06-07	FY'07-08	FY'08-09
Congregate Dining	46,365	47,683	44,162	43,136
Home delivered	116,499	112,838	109,919	109,038
Meals served – Total	162,864	160,521	154,081	152,174

REVENUE APPLICABLE TO THIS PROGRAM: $786,816

R1972 19721	Participant Contribution	$145,000
R3772 37721	SNAP	269,036
R4772 47722	Federal Aid – Nutrition	272,474
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 and provides for a 3% increase over the 2009 year ending salaries. This is reflected in the Salary Adjustments line for 2010.

Contractual codes have been based upon the department's request and the 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 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A6773 Unified Family Services - Aging Nutrition Services						
.1	**PERSONNEL SERVICE**					
0100	Aging Services Aide		186,349.00	180,669.00	180,669.00	180,669.00
0570	Aging Services Specialist		50,864.00	50,864.00	50,864.00	50,864.00
1060	Coordinator Of Ctr Operations		51,610.00	52,251.00	52,251.00	52,251.00
1170	Cleaner		29,034.00	29,034.00	29,034.00	29,034.00
1870	Consulting Dietician		29,201.00	29,201.00	29,201.00	29,201.00
4800	Motor Vehicle Operator		55,901.00	56,278.00	56,278.00	56,278.00
5160	Nutrition Site Manager		167,837.00	167,532.00	167,532.00	167,532.00
6740	Relief Personnel		82,760.00	82,760.00	82,760.00	82,760.00
6890	Salary Adjustments		0.00	21,080.00	21,080.00	21,080.00
7250	Senior Typist		28,966.00	28,966.00	28,966.00	28,966.00
TOTAL	**PERSONNEL SERVICES**	**761,063.66**	**682,522.00**	**698,635.00**	**698,635.00**	**698,635.00**
.4	**CONTRACTUAL**					
04010	Travel	68,623.84	65,000.00	69,500.00	65,000.00	65,000.00
04050	Automobile Maintenance	5,701.73	6,500.00	6,500.00	6,500.00	6,500.00
04100	Printing	1,090.20	1,500.00	1,500.00	1,500.00	1,500.00
04150	Postage	488.00	550.00	550.00	550.00	550.00
04200	Insurance	11,522.11	17,988.00	17,920.00	17,920.00	17,920.00
04300	Telephone	1,411.57	2,200.00	2,200.00	1,700.00	1,700.00
04351	Utilities - Electricity	0.00	23,500.00	28,500.00	22,500.00	22,500.00
04352	Utilities - Fuel	0.00	23,000.00	23,000.00	16,000.00	16,000.00
04353	Utilities - Refuse	4,795.88	5,402.00	5,402.00	5,402.00	5,402.00
04400	Repairs	868.00	1,200.00	1,200.00	1,200.00	1,200.00
04420	Maintenance	8,064.38	8,236.00	8,236.00	8,236.00	8,236.00
04450	Rental - Equipment/Maintenance	13,200.00	14,940.00	14,940.00	14,940.00	14,940.00
04455	Rental - Supplies	38,932.59	0.00	0.00	0.00	0.00
04480	Maintenance In Lieu of Rent	51,221.00	52,371.00	54,489.00	54,489.00	54,489.00
04500	Special Departmental Supplies	34,956.62	37,000.00	39,000.00	35,000.00	35,000.00
04550	Office Supplies	720.15	600.00	600.00	600.00	600.00
04580	Food	255,943.02	269,000.00	269,000.00	269,000.00	269,000.00
04800	Contractual Agency	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
04950	Linen Service	3,160.30	3,200.00	3,200.00	3,200.00	3,200.00
04990	Purchased Services	34,151.97	32,436.00	32,436.00	32,436.00	32,436.00
TOTAL	**CONTRACTUAL**	**542,351.36**	**572,123.00**	**585,673.00**	**563,673.00**	**563,673.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	226,541.16	241,135.00	269,497.00	269,497.00	269,497.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**226,541.16**	**241,135.00**	**269,497.00**	**269,497.00**	**269,497.00**
TOTAL	**UNIFIED FAMILY SERVICES - AGING NUTRITION SERVICES**	**1,529,956.18**	**1,495,780.00**	**1,553,805.00**	**1,531,805.00**	**1,531,805.00**

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:	**$81,698**
R3775 37752 HIICAP-Aging	$20,901
R4772 47720 CMS-HIICAP	15,000
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 and an Information and Referral Assistant as reimbursed by the State of New York.

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A6774 Unified Family Services - Aging Insurance Counseling						
.1	**PERSONNEL SERVICE**					
6320	Plus Transfers, Other Codes		22,458.00	11,015.00	11,015.00	11,015.00
6740	Relief Personnel		5,000.00	5,000.00	5,000.00	5,000.00
TOTAL	**PERSONNEL SERVICES**	**0.00**	**27,458.00**	**16,015.00**	**16,015.00**	**16,015.00**
.4	**CONTRACTUAL**					
04010	Travel	386.28	3,500.00	2,000.00	2,000.00	2,000.00
04100	Printing	57.52	7,000.00	1,000.00	1,000.00	1,000.00
04150	Postage	361.51	1,000.00	750.00	750.00	750.00
04200	Insurance	69.16	155.00	150.00	150.00	150.00
04300	Telephone	927.11	1,000.00	0.00	0.00	0.00
04550	Office Supplies	250.00	2,000.00	0.00	0.00	0.00
04800	Contractual Agency	40,234.88	55,000.00	46,500.00	46,500.00	46,500.00
04990	Purchased Services	1,207.52	1,300.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**43,493.98**	**70,955.00**	**50,400.00**	**50,400.00**	**50,400.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	2,112.00	7,592.00	5,806.00	5,806.00	5,806.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**2,112.00**	**7,592.00**	**5,806.00**	**5,806.00**	**5,806.00**
TOTAL	**UNIFIED FAMILY SERVICES - AGING INSURANCE COUNSELING**	**45,605.98**	**106,005.00**	**72,221.00**	**72,221.00**	**72,221.00**

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;
C. Home delivered meals; and
D. Lifeline

Through the array of services offered under the program, the goal is to give the caregiver a break from the caregiver role. This is important in keeping the loved one home as long as possible.

REVENUE APPLICABLE TO THIS PROGRAM:	**$324,868**
R1972 19723 Contributions	$ 6,500
R3773 37731 State Aid - Community Services	183,481
R4772 47724 IIIF - Health and Wellness	11,357
R4772 47726 WRAP - Weatherization	42,649
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 and provides for a 3% increase over the year ending 2009 salaries and is reflected in the Salary Adjustments line. A portion of the of the Aging Services Specialist and Information Referral Assistant's salaries are transferred to the Aging Insurance Counseling Budget.

Equipment is funded at the department requested level.

Contractuals are funded based upon 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 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A6775 Unified Family Services - Aging Community Services for the Elderly						
.1	**PERSONNEL SERVICE**					
0080	Aging Services Representative		14,846.00	14,846.00	14,846.00	14,846.00
0570	Aging Services Specialist		35,648.00	35,648.00	35,648.00	35,648.00
0790	Building Maintenance Mechanic		11,734.00	11,734.00	11,734.00	11,734.00
2690	Information & Ref. Asst.		20,010.00	20,010.00	20,010.00	20,010.00
4800	Motor Vehicle Operator		29,393.00	29,393.00	29,393.00	29,393.00
5450	Ombudsman Coordinator		14,160.00	14,160.00	14,160.00	14,160.00
6740	Relief Personnel		8,415.00	9,918.00	9,918.00	9,918.00
6890	Salary Adjustments		0.00	4,134.00	4,134.00	4,134.00
8880	Transfers Out		(22,458.00)	(11,015.00)	(11,015.00)	(11,015.00)
TOTAL	**PERSONNEL SERVICES**	**87,994.01**	**111,748.00**	**128,828.00**	**128,828.00**	**128,828.00**
.2	**EQUIPMENT**					
02300	Automobile	36,287.52	0.00	0.00	0.00	0.00
02400	Other Equipment	0.00	11,500.00	10,500.00	10,500.00	10,500.00
TOTAL	**EQUIPMENT**	**36,287.52**	**11,500.00**	**10,500.00**	**10,500.00**	**10,500.00**
.4	**CONTRACTUAL**					
04010	Travel	8,252.60	6,600.00	6,600.00	6,600.00	6,600.00
04050	Automobile Maintenance	10,494.05	9,000.00	9,000.00	8,000.00	8,000.00
04051	Automobile, Gasoline	15,366.41	14,000.00	14,000.00	13,000.00	13,000.00
04100	Printing	279.74	400.00	400.00	400.00	400.00
04150	Postage	1,865.89	3,000.00	3,000.00	2,000.00	2,000.00
04200	Insurance	269.81	546.00	490.00	490.00	490.00
04300	Telephone	2,457.13	3,000.00	3,000.00	2,700.00	2,700.00
04550	Office Supplies	101.72	500.00	500.00	250.00	250.00
04800	Contractual Agency	89,898.65	106,000.00	106,000.00	106,000.00	106,000.00
04900	Professional Services	696.54	900.00	900.00	900.00	900.00
04980	Computer Services	25,513.00	28,935.00	35,352.00	35,352.00	35,352.00
04990	Purchased Services	11,226.87	10,300.00	10,300.00	10,300.00	10,300.00
TOTAL	**CONTRACTUAL**	**166,422.41**	**183,181.00**	**189,542.00**	**185,992.00**	**185,992.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	23,850.81	40,340.00	37,634.00	37,634.00	37,634.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**23,850.81**	**40,340.00**	**37,634.00**	**37,634.00**	**37,634.00**
TOTAL	**UNIFIED FAMILY SERVICES - AGING COMMUNITY SERVICES FOR THE ELDERLY**	**314,554.75**	**346,769.00**	**366,504.00**	**362,954.00**	**362,954.00**

A6777 UNIFIED FAMILY SERVICES - AGING COMMUNITY SERVICES II

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.

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 2008: 111

REVENUE APPLICABLE TO THIS PROGRAM:	**$427,890**
R1972 19724 Community Services II Contribution	$ 1,000
R3773 37732 Community Services	426,890

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 2009 salaries and is reflected in the Salary Adjustments line.

Contractual items are funded based upon historical spending and the department request. Travel is used to reimburse employees for mileage when doing client assessments.

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A6777 Unified Family Services - Aging Community Services II						
.1	**PERSONNEL SERVICE**					
0641	Case Manager		36,754.00	36,891.00	36,891.00	36,891.00
0642	Case Management Supervisor		31,785.00	31,785.00	31,785.00	31,785.00
2690	Information & Ref. Asst.		22,868.00	22,868.00	22,868.00	22,868.00
6890	Salary Adjustments		0.00	2,884.00	2,884.00	2,884.00
TOTAL	**PERSONNEL SERVICES**	**88,083.95**	**91,407.00**	**94,428.00**	**94,428.00**	**94,428.00**
.4	**CONTRACTUAL**					
04010	Travel	2,888.73	3,862.00	3,862.00	3,000.00	3,000.00
04100	Printing	102.77	400.00	400.00	400.00	400.00
04150	Postage	938.13	1,750.00	1,750.00	1,500.00	1,500.00
04200	Insurance	361.46	776.00	783.00	783.00	783.00
04300	Telephone	1,385.41	1,500.00	1,500.00	1,500.00	1,500.00
04500	Special Departmental Supplies	0.00	2,450.00	2,450.00	2,000.00	2,000.00
04550	Office Supplies	54.38	400.00	400.00	400.00	400.00
04800	Contractual Agency	357,292.49	430,756.00	430,756.00	430,756.00	430,756.00
04980	Computer Services	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
04990	Purchased Services	3,652.34	3,850.00	3,850.00	3,850.00	3,850.00
TOTAL	**CONTRACTUAL**	**368,675.71**	**447,744.00**	**447,751.00**	**446,189.00**	**446,189.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	12,376.85	14,270.00	20,571.00	20,571.00	20,571.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**12,376.85**	**14,270.00**	**20,571.00**	**20,571.00**	**20,571.00**
TOTAL	**UNIFIED FAMILY SERVICES - AGING COMMUNITY SERVICES II**	**469,136.51**	**553,421.00**	**562,750.00**	**561,188.00**	**561,188.00**
TOTAL	**ECONOMIC ASSISTANCE & OPPORTUNITY**	**90,504,664.99**	**89,133,205.98**	**94,353,181.00**	**94,700,595.00**	**94,763,485.00**

7305 UNIFIED FAMILY SERVICES - YOUTH

DEPARTMENTAL FUNCTIONS:

The Rensselaer County Unified Family Services Department for Youth directs the Bureau of Youth Services, the Bureau of Drug Education and Prevention and contractual services to the extent of funding by the County Legislature. The Department for Youth (DFY) provides detention services as mandated by State Law, Section 218A of County Law, and meets the requirements of Section 420 of the Executive Law for receiving New York State Office of Children and Family Services funding. The Department presents programs to public and private groups, conducts research, and advocates and assists in developing programs to meet the needs of seventeen (17) municipalities programs, and contracts with eighteen (18) or more agencies.

PROGRAM OBJECTIVES:

To assure that Bureau of Detention Services and Bureau of Youth Services meet the requirements of Section 218A of the County Law and Section 420 of the Executive Law in providing programs and services in Rensselaer County.

Provide administrative services, maintaining costs at a minimum and delivering services to municipal and private organizations for the Bureau of Detention Services.

Provide hands-on involvement with Youth Bureau functions and activities in review of community needs and work to provide a consolidation of effort to meet these needs.

To continue Bureau advocacy, to continue State aid support for funding of Youth Development and Delinquency Prevention (YDDP), Special Delinquency Prevention Programs (SDPP), Youth Initiative and Runaway and Homeless Youth Advocacy (RHYA) programs for municipal and private agencies providing services to meet the needs of the community.

To work in cooperation with various County agencies and departments and boards of various agencies to identify community needs and address these needs appropriately with available resources.

To promote and disseminate children, youth and family environmental education and natural resource management services in Rensselaer County through the Dyken Pond Environmental Education Center.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2010-2011 Collective Bargaining Agreement provides for an increase of 3% over 2009 year-end salaries, which is budgeted within the "Salary Adjustments" line item for all employees except for the Deputy Commissioner, whose salary remains at the 2009 year-end level. "Transfers Out" reflects fifty percent (50%) of the Secretary to the Deputy Commissioner's salary that is reimbursable by New York State for secretarial services provided to the detention center

CULTURE AND RECREATION
Unified Family Services - Youth

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A7305 Unified Family Services - Youth						
.1	**PERSONNEL SERVICE**					
1980	Deputy Commissioner For Youth		67,905.00	67,905.00	67,905.00	67,905.00
6890	Salary Adjustments		0.00	800.00	800.00	800.00
7820	Sec To Dep Commiss For Youth		20,466.00	20,694.00	20,694.00	20,694.00
8880	Transfers Out		(10,233.00)	(10,672.00)	(2,617.00)	(2,617.00)
TOTAL	**PERSONNEL SERVICES**	**75,533.81**	**78,138.00**	**78,727.00**	**86,782.00**	**86,782.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	28,590.76	30,254.00	17,923.00	17,923.00	17,923.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**28,590.76**	**30,254.00**	**17,923.00**	**17,923.00**	**17,923.00**
TOTAL	**UNIFIED FAMILY SERVICES - YOUTH**	**104,124.57**	**108,392.00**	**96,650.00**	**104,705.00**	**104,705.00**

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 5,600 youngsters under the age of 18 will receive over 57,000 servings of breakfast, lunch and snacks during the summer of 2010.

REVENUE APPLICABLE TO THIS PROGRAM:	**$452,546**
R3820 38201 State Aid - Youth Program	$197,242
R4820 48201 Youth Summer Lunch Program	255,304

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 2009 salaries and is reflected in the Salary Adjustments line. “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 2009.

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

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
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		25,139.00	25,943.00	25,943.00	25,943.00
6890	Salary Adjustments		0.00	1,148.00	1,148.00	1,148.00
9690	Youth Outreach Worker		36,600.00	36,600.00	36,600.00	36,600.00
TOTAL	**PERSONNEL SERVICES**	**62,611.55**	**65,239.00**	**67,191.00**	**67,191.00**	**67,191.00**
.4	**CONTRACTUAL**					
04010	Travel	40.20	100.00	100.00	100.00	100.00
04050	Automobile Maintenance	454.00	868.00	850.00	850.00	850.00
04100	Printing	892.21	1,000.00	1,000.00	1,000.00	1,000.00
04150	Postage	920.71	3,000.00	3,000.00	1,500.00	1,500.00
04200	Insurance	912.92	1,559.00	1,597.00	1,597.00	1,597.00
04300	Telephone	1,908.61	2,000.00	2,000.00	2,000.00	2,000.00
04420	Maintenance	18.10	82.00	100.00	100.00	100.00
04480	Maintenance In Lieu of Rent	7,270.00	7,714.00	7,435.00	7,435.00	7,435.00
04500	Special Departmental Supplies	100.00	400.00	400.00	250.00	250.00
04550	Office Supplies	264.44	500.00	500.00	450.00	450.00
04800	Contractual Agency	308,763.16	394,413.00	407,620.00	407,620.00	407,620.00
04900	Professional Services	2,954.13	200.00	200.00	200.00	200.00
04980	Computer Services	1,469.00	4,945.00	5,270.00	5,270.00	5,270.00
04990	Purchased Services	3,101.79	2,750.00	2,500.00	2,500.00	2,500.00
TOTAL	**CONTRACTUAL**	**329,069.27**	**419,531.00**	**432,572.00**	**430,872.00**	**430,872.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	25,036.26	25,355.00	22,855.00	22,855.00	22,855.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**25,036.26**	**25,355.00**	**22,855.00**	**22,855.00**	**22,855.00**
TOTAL	**UNIFIED FAMILY SERVICES - YOUTH SERVICES**	**416,717.08**	**510,125.00**	**522,618.00**	**520,918.00**	**520,918.00**
TOTAL	**CULTURE AND RECREATION**	**520,841.65**	**618,517.00**	**619,268.00**	**625,623.00**	**625,623.00**

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 and the Rensselaer County Empire Zone Program operate out of this office.

The Bureau of Economic Development and Planning researches and prepares grant applications to address local or public facility deficiencies and also assists in the administration of successful grants on behalf of the municipalities.

PROGRAM OBJECTIVES:

The Bureau of Economic Development and Planning will continue to promote job growth and retention to broaden the tax base and provide economic stability within the County. The Job Development Program assists in providing financing to new and existing businesses by combining with banks and SBA lenders to provide up to 90% of financing for land, buildings, machinery and equipment.

Progress on the design and feasibility of the I-90 Connector will continue to be monitored through this office, as well as the review of Agricultural Districts and mandated zoning reviews. Economic Development and Planning will continue to assist the County's communities in fulfilling their MS4 mandates and assist localities with their land use and development needs. Work to promote and develop the Route 2 Scenic Byway will also continue.

Currently, forty-six companies participate in the Empire Zone Program. It is an important tool in assisting businesses to create jobs and invest in the community. The program provides tax incentives to businesses located within the approximately two square miles of land allocated by the local Zone Administrative Board, the municipalities, and the Rensselaer County Legislature. The Empire Zone program, as currently structured, is set to end June 30, 2010. It is not known if another program will be established to continue the assistance provided by the current program.

MANDATES:

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

REVENUE APPLICABLE TO THIS PROGRAM:			**$318,900**
R2372	23723	Planning Fees - JDP	$ 30,000
R2372	23725	Planning Fees - IDA	260,450
R3716	37161	NYS Snowmobile Program	28,450

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2010-2011 Collective Bargaining Agreement provides for an increase of 3% over 2009 year-end salaries, which is budgeted within the “Salary Adjustments” line item for all employees except for the Director, whose salary remains at the 2009 year-end level. 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.

HOME AND COMMUNITY SERVICES
Bureau of Economic Development & Planning - Agri-Tourism

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
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**

HOME AND COMMUNITY SERVICES
Bureau of Economic Development & Planning

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A8020 Bureau of Economic Development & Planning						
.1	**PERSONNEL SERVICE**					
1235	Comm. Dev. Affairs Advisor		49,869.00	49,869.00	49,869.00	49,869.00
1430	Community Develop Specialist		39,797.00	39,797.00	39,797.00	39,797.00
1830	Dir Economic Develop & Planning		95,309.00	95,309.00	95,309.00	95,309.00
6040	Principal Planner		61,814.00	61,814.00	61,814.00	61,814.00
6890	Salary Adjustments		0.00	7,362.00	7,362.00	7,362.00
7740	Senior Economic Developer		44,338.00	44,338.00	44,338.00	44,338.00
8370	Sec To Deputy Dir, Planning		39,567.00	39,567.00	39,567.00	39,567.00
TOTAL	**PERSONNEL SERVICES**	**318,685.49**	**330,694.00**	**338,056.00**	**338,056.00**	**338,056.00**
.4	**CONTRACTUAL**					
04010	Travel	2,780.79	2,500.00	2,500.00	2,500.00	2,500.00
04100	Printing	8.00	25.00	25.00	25.00	25.00
04420	Maintenance	166.20	150.00	160.00	160.00	160.00
04520	Dues	0.00	50.00	100.00	100.00	100.00
04540	Publications	401.92	500.00	500.00	500.00	500.00
04550	Office Supplies	199.36	200.00	200.00	200.00	200.00
04800	Contractual Agency	89,890.00	93,520.00	94,000.00	94,000.00	94,000.00
04818	Rens. Cty. Snowmobile Ass'n.	28,450.00	61,925.00	28,450.00	28,450.00	28,450.00
04866	Ag & Farmland Protection Grant	0.00	1,354,232.00	0.00	0.00	0.00
04900	Professional Services	20,000.00	20,000.00	0.00	0.00	20,000.00
04980	Computer Services	13,468.00	13,055.00	14,874.00	14,874.00	14,874.00
04990	Purchased Services	2,836.19	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL	**CONTRACTUAL**	**158,200.46**	**1,549,157.00**	**143,809.00**	**143,809.00**	**163,809.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	79,400.99	89,033.00	101,131.00	101,131.00	101,131.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**79,400.99**	**89,033.00**	**101,131.00**	**101,131.00**	**101,131.00**
TOTAL	**BUREAU OF ECONOMIC DEVELOPMENT & PLANNING**	**556,286.94**	**1,968,884.00**	**582,996.00**	**582,996.00**	**602,996.00**

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 $1,700

SUMMARY OF BUDGET OFFICER'S ACTIONS:

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

HOME AND COMMUNITY SERVICES
Environmental Management Council

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A8090 Environmental Management Council						
.1	**PERSONNEL SERVICE**					
2510	Exec Dir Envir Manage Council		44,774.00	44,774.00	44,774.00	46,118.00
8060	Temporary Services		3,784.00	3,784.00	3,784.00	3,784.00
TOTAL	**PERSONNEL SERVICES**	**46,711.25**	**48,558.00**	**48,558.00**	**48,558.00**	**49,902.00**
.4	**CONTRACTUAL**					
04010	Travel	235.19	300.00	500.00	300.00	300.00
04100	Printing	45.96	50.00	150.00	50.00	50.00
04150	Postage	732.81	1,100.00	1,100.00	1,100.00	1,100.00
04500	Special Departmental Supplies	2,677.81	2,750.00	3,000.00	2,750.00	2,750.00
04501	Spec Dept Supplies (Alt #1)	463.00	5,500.00	500.00	500.00	500.00
04550	Office Supplies	49.95	50.00	200.00	50.00	50.00
04800	Contractual Agency	820.35	1,000.00	300.00	300.00	300.00
04980	Computer Services	510.00	510.00	597.00	597.00	597.00
04990	Purchased Services	1,580.88	1,700.00	1,700.00	1,700.00	1,700.00
TOTAL	**CONTRACTUAL**	**7,115.95**	**12,960.00**	**8,047.00**	**7,347.00**	**7,347.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	12,567.29	13,503.00	13,275.00	13,275.00	13,275.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**12,567.29**	**13,503.00**	**13,275.00**	**13,275.00**	**13,275.00**
TOTAL	**ENVIRONMENTAL MANAGEMENT COUNCIL**	**66,394.49**	**75,021.00**	**69,880.00**	**69,180.00**	**70,524.00**

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 4,314 students in 2008 in scheduled educational programs and had a general public visitation of over 15,000 for the year.

Number of scheduled programs in the following venues:	
Youth programs (4-H, scouts)	27
Public programs:	25
After school programs:	31
School programs (on-site):	32
Outreach programs (libraries, off-site)	7
Home school programs:	6
Youth Service Projects:	5
Youth Leadership Training	2
Summer camp: (63 children attending)	20 days
Rough Riders (teen service learning):	30 days
Total 2008 Scheduled Programs:	185

REVENUE APPLICABLE TO THIS PROGRAM:	**$28,877**
R2705 27053 Dyken Pond Donations/Fees	$ 5,000
R2705 27054 Friends of Dyken Pond	2,000
R3493 34930 OMH Vocational Program	11,877
R3910 39101 National Heritage Trust	10,000

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 2009 salary level this is reflected in the Salary Adjustments line. "Transfers Out" reflects fifty percent (50%) of the Environmental Educator's salary and is transferred to the Youth Department Budget.

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

HOME AND COMMUNITY SERVICES
Dyken Pond Environmental Education Center

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A8790 Dyken Pond Environmental Education Center						
.1	**PERSONNEL SERVICE**					
2500	Environmental Educator		50,277.00	50,277.00	50,277.00	50,277.00
6890	Salary Adjustments		0.00	1,608.00	1,608.00	1,608.00
8060	Temporary Services		10,000.00	10,000.00	10,000.00	10,000.00
8880	Transfers Out		(25,139.00)	(25,943.00)	(25,943.00)	(25,943.00)
TOTAL	**PERSONNEL SERVICES**	**32,355.68**	**35,138.00**	**35,942.00**	**35,942.00**	**35,942.00**
.4	**CONTRACTUAL**					
04050	Automobile Maintenance	572.90	1,000.00	1,000.00	900.00	900.00
04051	Automobile, Gasoline	2,642.69	3,614.00	3,614.00	2,500.00	2,500.00
04100	Printing	347.68	400.00	400.00	400.00	400.00
04150	Postage	733.52	1,376.00	1,376.00	1,376.00	1,376.00
04200	Insurance	1,298.67	2,143.00	2,438.00	2,438.00	2,438.00
04300	Telephone	1,245.34	1,300.00	1,300.00	1,300.00	1,300.00
04350	Utilities - General/Miscellaneous	2,019.90	1,800.00	1,800.00	1,800.00	1,800.00
04420	Maintenance	120.74	450.00	450.00	450.00	450.00
04500	Special Departmental Supplies	1,000.00	7,000.00	200.00	200.00	200.00
04733	Participant Allowance Payments	5,195.46	12,000.00	11,877.00	11,877.00	11,877.00
04900	Professional Services	7,000.00	8,900.00	8,900.00	8,900.00	8,900.00
04980	Computer Services	464.00	434.00	480.00	480.00	480.00
04990	Purchased Services	2,002.61	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL	**CONTRACTUAL**	**24,643.51**	**42,417.00**	**35,835.00**	**34,621.00**	**34,621.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	21,003.51	22,862.00	29,008.00	29,008.00	29,008.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**21,003.51**	**22,862.00**	**29,008.00**	**29,008.00**	**29,008.00**
TOTAL	**DYKEN POND ENVIRONMENTAL EDUCATION CENTER**	**78,002.70**	**100,417.00**	**100,785.00**	**99,571.00**	**99,571.00**
TOTAL	**HOME AND COMMUNITY SERVICES**	**700,684.13**	**2,148,122.00**	**753,661.00**	**751,747.00**	**773,091.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A9710 Serial Bonds						
.6	**PRINCIPAL BONDS**					
06001	Debt Principal Payments	1,638,340.99	2,692,080.00	2,815,104.00	2,815,104.00	2,815,104.00
06002	HVCC Principal Payments	2,022,596.81	2,065,435.00	1,988,297.00	1,988,297.00	1,988,297.00
TOTAL	**PRINCIPAL BONDS**	**3,660,937.80**	**4,757,515.00**	**4,803,401.00**	**4,803,401.00**	**4,803,401.00**
.7	**INTEREST ON INDEBTEDNESS**					
07001	Debt Interest Payments	1,168,584.10	1,906,199.00	1,937,865.00	1,937,865.00	1,937,865.00
07002	HVCC Interest Payments	1,295,432.75	1,225,341.00	1,489,570.00	1,489,570.00	1,489,570.00
TOTAL	**INTEREST ON INDEBTEDNESS**	**2,464,016.85**	**3,131,540.00**	**3,427,435.00**	**3,427,435.00**	**3,427,435.00**
TOTAL	**SERIAL BONDS**	**6,124,954.65**	**7,889,055.00**	**8,230,836.00**	**8,230,836.00**	**8,230,836.00**
A9758 Installment Purchase						
.6	**PRINCIPAL BONDS**					
06001	Debt Principal Payments	0.00	0.00	98,101.00	98,101.00	98,101.00
TOTAL	**PRINCIPAL BONDS**	**0.00**	**0.00**	**98,101.00**	**98,101.00**	**98,101.00**
.7	**INTEREST ON INDEBTEDNESS**					
07001	Debt Interest Payments	0.00	0.00	35,696.00	35,696.00	35,696.00
TOTAL	**INTEREST ON INDEBTEDNESS**	**0.00**	**0.00**	**35,696.00**	**35,696.00**	**35,696.00**
TOTAL	**INSTALLMENT PURCHASE**	**0.00**	**0.00**	**133,797.00**	**133,797.00**	**133,797.00**
A9760 Tax Anticipation Notes						
.7	**INTEREST ON INDEBTEDNESS**					
07001	Debt Interest Payments	166,600.00	114,500.00	24,000.00	24,000.00	24,000.00
TOTAL	**INTEREST ON INDEBTEDNESS**	**166,600.00**	**114,500.00**	**24,000.00**	**24,000.00**	**24,000.00**
TOTAL	**TAX ANTICIPATION NOTES**	**166,600.00**	**114,500.00**	**24,000.00**	**24,000.00**	**24,000.00**
A9901 Interfund Transfers						
.9	**OTHER GENERAL GOVERNMENT SUPPORT**					
09002	Transfers to Hospital Fund	1,994,209.00	456,039.00	0.00	0.00	0.00
09012	Deficit Reduction	250,000.00	0.00	0.00	0.00	0.00
TOTAL	**OTHER GOVT SUPT**	**2,244,209.00**	**456,039.00**	**0.00**	**0.00**	**0.00**
TOTAL	**INTERFUND TRANSFERS**	**2,244,209.00**	**456,039.00**	**0.00**	**0.00**	**0.00**
A9950 Transfers - Capital Fund						
.9	**OTHER GENERAL GOVERNMENT SUPPORT**					
09003	Transfers to Capital Funds	175,046.00	0.00	0.00	0.00	0.00
TOTAL	**OTHER GOVT SUPT**	**175,046.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL	**TRANSFERS - CAPITAL FUND**	**175,046.00**	**0.00**	**0.00**	**0.00**	**0.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
A9989 Other Uses						
.9	**OTHER GENERAL GOVERNMENT SUPPORT**					
09050	TSC Reserve	344,034.00	350,000.00	350,000.00	350,000.00	350,000.00
09051	TSC Closing Costs	67,982.38	55,000.00	55,000.00	55,000.00	55,000.00
09053	TSC Repurchases	0.00	400,000.00	1,252,000.00	1,252,000.00	1,252,000.00
TOTAL	**OTHER GOVT SUPT**	**412,016.38**	**805,000.00**	**1,657,000.00**	**1,657,000.00**	**1,657,000.00**
TOTAL	**OTHER USES**	**412,016.38**	**805,000.00**	**1,657,000.00**	**1,657,000.00**	**1,657,000.00**
TOTAL	**GENERAL FUND**	**203,963,582.15**	**212,226,319.57**	**219,707,615.00**	**217,377,157.00**	**217,546,758.00**

COMMUNITY DEVELOPMENT (CB) FUND
REVENUE

			EARNED 2008	ANTICIPATED 2009	DEPARTMENT SUBMISSION 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
		LOAN REPAYMENTS					
R1989	19891	Loan Repayments	132,434.56	770,737.00	608,000.00	608,000.00	608,000.00
		TOTAL LOAN REPAYMENTS	**132,434.56**	**770,737.00**	**608,000.00**	**608,000.00**	**608,000.00**
		MISCELLANEOUS					
R2701	27011	Refunds, Prior Years	984.16	0.00	0.00	0.00	0.00
		TOTAL MISCELLANEOUS	**984.16**	**0.00**	**0.00**	**0.00**	**0.00**
		FEDERAL AID					
R4910	49104	Rensselaer County Homeownership IV	25,859.24	0.00	0.00	0.00	0.00
R4910	49110	Rensselaer County Homeownership V	299,385.63	0.00	0.00	0.00	0.00
R4910	49111	Rensselaer County Housing Rehab	152,560.57	0.00	0.00	0.00	0.00
R4910	49112	Rensselaer County Homeownership VI	0.00	0.00	0.00	0.00	300,000.00
		TOTAL FEDERAL AID	**477,805.44**	**0.00**	**0.00**	**0.00**	**300,000.00**
		TOTAL COMMUNITY DEVELOPMENT (CB) FUND	**611,224.16**	**770,737.00**	**608,000.00**	**608,000.00**	**908,000.00**

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 $5.7 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 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
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	200.00	100.00	100.00	100.00
04200	Insurance	750.30	1,894.00	1,989.00	1,989.00	1,989.00
04300	Telephone	532.85	500.00	600.00	600.00	600.00
04540	Publications	0.00	200.00	200.00	200.00	200.00
04550	Office Supplies	0.00	0.00	100.00	100.00	100.00
04565	Advertising	0.00	200.00	100.00	100.00	100.00
04700	Program Expenditures	27,600.00	694,855.00	529,172.00	529,172.00	529,172.00
04900	Professional Services	40,259.56	60,000.00	65,000.00	65,000.00	65,000.00
04980	Computer Services	475.00	505.00	562.00	562.00	562.00
04990	Purchased Services	512.46	1,000.00	1,000.00	1,000.00	1,000.00
04995	Cost Allocation	4,677.00	10,383.00	8,177.00	8,177.00	8,177.00
TOTAL	**CONTRACTUAL**	**74,807.17**	**770,737.00**	**608,000.00**	**608,000.00**	**608,000.00**
TOTAL	**JOB DEVELOPMENT PROGRAM**	**74,807.17**	**770,737.00**	**608,000.00**	**608,000.00**	**608,000.00**

CB6901 RENSSELAER COUNTY HOMEOWNERSHIP IV PROGRAM

DEPARTMENTAL FUNCTIONS/OBJECTIVES:

This was the fourth homeownership grant Rensselaer County has received. These funds enabled the County to continue to assist low to moderate income families in purchasing their own home. As with past grants, funding assisted with down payment and closing costs. Twenty-two families benefited from this program.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

This program closed in 2008.

COMMUNITY DEVELOPMENT
Homeownership IV Program

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
CB6901 Homeownership IV Program						
.4	**CONTRACTUAL**					
04800	Contractual Agency	22,500.00	0.00	0.00	0.00	0.00
04900	Professional Services	2,124.56	0.00	0.00	0.00	0.00
04990	Purchased Services	75.00	0.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**24,699.56**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL	**HOMEOWNERSHIP IV PROGRAM**	**24,699.56**	**0.00**	**0.00**	**0.00**	**0.00**

CB6902 RENSSELAER COUNTY HOMEOWNERSHIP V PROGRAM

DEPARTMENTAL FUNCTIONS/OBJECTIVES:

The fifth Rensselaer County Homeownership Program was designed to provide deferred funding to low to moderate income families attempting to purchase a home outside of the City of Troy. This program was expected to assist 15 families with closing costs and down payments. Homeowners must maintain the house as a residence for 15 years.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

This program closed in 2008.

COMMUNITY DEVELOPMENT
Homeownership V Program

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
CB6902 Homeownership V Program						
.4	**CONTRACTUAL**					
04550	Office Supplies	99.93	0.00	0.00	0.00	0.00
04800	Contractual Agency	277,000.00	0.00	0.00	0.00	0.00
04900	Professional Services	6,811.20	0.00	0.00	0.00	0.00
04990	Purchased Services	474.50	0.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**284,385.63**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL	**HOMEOWNERSHIP V PROGRAM**	**284,385.63**	**0.00**	**0.00**	**0.00**	**0.00**

CB6903 RENSSELAER COUNTY HOUSING REHABILITATION PROGRAM

DEPARTMENTAL FUNCTIONS/OBJECTIVES:

In 2006, Rensselaer County was awarded a Housing Rehabilitation Grant to address needed housing repairs throughout the County, except in the City of Troy, which is an entitlement community. Rehabilitation would include roofs, heating systems, and foundations. Windows and doors could also be repaired and/or replaced. This program was open to owner-occupied residents only, who are 80% or below the median income as adjusted for household size. Consideration was given to safety issues first, and a total of fifteen households were funded through this program.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

This program closed in 2008.

COMMUNITY DEVELOPMENT
Housing Rehabilitation Program

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
CB6903 Housing Rehabilitation Program						
.4	**CONTRACTUAL**					
04550	Office Supplies	90.52	0.00	0.00	0.00	0.00
04800	Contractual Agency	163,729.45	0.00	0.00	0.00	0.00
04900	Professional Services	3,626.72	0.00	0.00	0.00	0.00
04990	Purchased Services	227.76	0.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**167,674.45**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL	**HOUSING REHABILITATION PROGRAM**	**167,674.45**	**0.00**	**0.00**	**0.00**	**0.00**

CB6904 RENSSELAER COUNTY HOMEOWNERSHIP VI PROGRAM

COMMUNITY DEVELOPMENT
Homeownership VI Program

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
CB6904 Homeownership VI Program						
.4	**CONTRACTUAL**					
04010	Travel	0.00	0.00	0.00	0.00	200.00
04100	Printing	0.00	0.00	0.00	0.00	25.00
04150	Postage	0.00	0.00	0.00	0.00	25.00
04540	Publications	0.00	0.00	0.00	0.00	100.00
04550	Office Supplies	0.00	0.00	0.00	0.00	100.00
04565	Advertising	0.00	0.00	0.00	0.00	200.00
04800	Contractual Agency	0.00	0.00	0.00	0.00	292,000.00
04900	Professional Services	0.00	0.00	0.00	0.00	6,750.00
04990	Purchased Services	0.00	0.00	0.00	0.00	600.00
TOTAL	**CONTRACTUAL**	**0.00**	**0.00**	**0.00**	**0.00**	**300,000.00**
TOTAL	**HOMEOWNERSHIP VI PROGRAM**	**0.00**	**0.00**	**0.00**	**0.00**	**300,000.00**
TOTAL	**COMMUNITY DEVELOPMENT FUND**	**551,566.81**	**770,737.00**	**608,000.00**	**608,000.00**	**908,000.00**

WORKFORCE INVESTMENT ACT (CD) FUND
REVENUE

			EARNED 2008	ANTICIPATED 2009	DEPARTMENT SUBMISSION 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
		INTERGOVERNMENTAL CHARGES					
R2210	22106	Gen Services, Other Governments	21,239.06	85,458.00	39,248.00	39,248.00	39,248.00
		TOTAL INTERGOVERNMENTAL CHARGES	**21,239.06**	**85,458.00**	**39,248.00**	**39,248.00**	**39,248.00**
		FEDERAL AID					
R4790	47901	WIA Adult	780,945.96	400,099.00	675,693.00	675,693.00	675,693.00
R4790	47902	WIA Youth	320,092.70	1,120,000.00	922,850.00	922,850.00	922,850.00
R4790	47905	WIA Dislocated Worker	133,734.14	697,000.00	811,879.00	811,879.00	811,879.00
R4790	47906	Incentive Money	17,081.30	25,000.00	55,000.00	55,000.00	55,000.00
		TOTAL FEDERAL AID	**1,251,854.10**	**2,242,099.00**	**2,465,422.00**	**2,465,422.00**	**2,465,422.00**
		TOTAL WORKFORCE INVESTMENT ACT (CD) FUND	**1,273,093.16**	**2,327,557.00**	**2,504,670.00**	**2,504,670.00**	**2,504,670.00**

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:	**$2,504,670**
R2210 22106 General Services, Other Governments	$ 39,248
R4790 47901 WIA Adult	675,693
R4790 47902 WIA Youth	922,850
R4790 47905 WIA Dislocated Worker	811,879
R4790 47906 Incentive Money	55,000

CD6292 TRAINING CLIENT SERVICES

DEPARTMENTAL FUNCTIONS:

The Department performs all direct program contracting and provides an array of services for the customer, primarily for the adult population, under this code. We are also the landlord for the One Stop Center, which is a mandated provision of the WIA legislation. Departmental functions include:

- Assessment, educational testing, and interest inventories to determine the customer's aptitude and career clusters;
- Counseling both on an individual and group basis is performed;
- Resume assistance and job search workshops;
- Department use of all job search methods, computer bank with Internet access, fax machine, library, telephones, postage and printing;
- Referral to employer training and tuition assistance, labor market information, complete listings of job postings and Internet websites for job search; and
- Case management services to monitor the customer's progress and program completion.

PROGRAM OBJECTIVES:

Visiting the One Stop Center and meeting with the Client Services staff is the first step for the individual in their job search. They receive an introduction to the full array of services available. Each customer is issued a swipe card that they then use each time they visit the center. This card records the services the person is using at the time of their visit. This data captures all client activity and can generate monthly reports. Employment services are a combination of self directed and staff assisted. WIA partners located at the One Stop Center include NYS Department of Labor, the Wagnor Peyser section, VESID, Disability Program Navigator (DPN) and Rensselaer County Department of Social Services. Hudson Valley Community College and CDTA are also partners who are located at the One Stop on a scheduled basis.

CD FUND - WORKFORCE INVESTMENT ACT (CONTINUED)

CD6292 TRAINING CLIENT SERVICES (CONTINUED)

PROGRAM STATISTICS:

The Rensselaer County One Stop Employment Center is a very busy and vibrant Center. On the average month the Center sees about 550 to 650 customers who are looking for work. Any persons who collect Unemployment Insurance (UI) are scheduled for appointments by NYSDOL at the One Stop Center. For Calendar year 2008-2009, approximately 7,500 individuals came to the One Stop.

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 program will serve 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.

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.

CD FUND - WORKFORCE INVESTMENT ACT (CONTINUED)

CD6391 EMPLOYMENT & TRAINING - DISLOCATED WORKERS (CONTINUED)

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 County. 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 Departments administration.

The 2010-2011 Collective Bargaining Agreement provides for an increase of 3% over 2009 year-end salaries, which is budgeted within the "Salary Adjustments" line item for all employees except for the Commissioner, whose salary remains at the 2009 year-end level. The request for an additional Employment and Training Coordinator has been granted due to the increase in the number of clients coming to the One Stop Center.

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
CD1600 Full Cost Allocation						
.4	**CONTRACTUAL**					
04995	Cost Allocation	20,000.00	28,414.00	30,000.00	30,000.00	30,000.00
TOTAL	**CONTRACTUAL**	**20,000.00**	**28,414.00**	**30,000.00**	**30,000.00**	**30,000.00**
TOTAL	**FULL COST ALLOCATION**	**20,000.00**	**28,414.00**	**30,000.00**	**30,000.00**	**30,000.00**
CD6290 WIA - Administration						
.1	**PERSONNEL SERVICE**					
1090	Comm Of Employment & Training		87,583.00	87,583.00	87,583.00	87,583.00
2600	Employment & Training Coord		49,037.00	97,140.00	97,140.00	97,140.00
2800	Employment & Training Prg Sup		67,243.00	67,243.00	67,243.00	67,243.00
4330	Management Info Specialist		38,201.00	38,273.00	38,273.00	38,273.00
5780	Principal Accountant		63,883.00	63,883.00	63,883.00	63,883.00
6045	On the Job Training Specialist		48,767.00	49,005.00	49,005.00	49,005.00
6770	Sec To Comm Of Employ & Train		33,946.00	33,946.00	33,946.00	33,946.00
6890	Salary Adjustments		0.00	15,214.00	15,214.00	15,214.00
7110	Sr Employ & Train Prog Coord		53,806.00	54,107.00	54,107.00	54,107.00
8060	Temporary Services		25,000.00	25,000.00	25,000.00	25,000.00
8880	Transfers Out		(31,000.00)	(6,000.00)	(6,000.00)	(6,000.00)
9240	Welfare-To-Work Case Manager		51,196.00	51,367.00	51,367.00	51,367.00
9695	Youth Gang Preventive Special		35,556.00	35,556.00	35,556.00	35,556.00
TOTAL	**PERSONNEL SERVICES**	**473,274.77**	**523,218.00**	**612,317.00**	**612,317.00**	**612,317.00**
.4	**CONTRACTUAL**					
04010	Travel	296.90	1,000.00	1,000.00	1,000.00	1,000.00
04100	Printing	15.90	100.00	100.00	100.00	100.00
04150	Postage	758.61	1,500.00	1,000.00	1,000.00	1,000.00
04200	Insurance	1,021.07	2,034.00	2,153.00	2,153.00	2,153.00
04300	Telephone	2,785.78	3,500.00	3,500.00	3,500.00	3,500.00
04420	Maintenance	158.10	500.00	500.00	500.00	500.00
04480	Maintenance In Lieu of Rent	12,781.00	15,208.00	13,560.00	13,560.00	13,560.00
04540	Publications	197.60	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	2,001.05	2,000.00	2,500.00	2,500.00	2,500.00
04980	Computer Services	449.00	452.00	465.00	465.00	465.00
04990	Purchased Services	9,300.08	11,500.00	11,500.00	11,500.00	11,500.00
TOTAL	**CONTRACTUAL**	**29,765.09**	**38,594.00**	**37,078.00**	**37,078.00**	**37,078.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	190,769.29	203,041.00	238,228.00	238,228.00	238,228.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**190,769.29**	**203,041.00**	**238,228.00**	**238,228.00**	**238,228.00**
TOTAL	**WIA - ADMINISTRATION**	**693,809.15**	**764,853.00**	**887,623.00**	**887,623.00**	**887,623.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
CD6292 Training Client Services						
.1	**PERSONNEL SERVICE**					
6260	Participant Wages		42,000.00	45,000.00	45,000.00	45,000.00
8880	Transfers Out		(22,000.00)	(24,000.00)	(24,000.00)	(24,000.00)
TOTAL	**PERSONNEL SERVICES**	**0.50**	**20,000.00**	**21,000.00**	**21,000.00**	**21,000.00**
.2	**EQUIPMENT**					
02100	Furniture	0.00	1,000.00	2,500.00	2,500.00	2,500.00
02400	Other Equipment	0.00	1,000.00	2,500.00	2,500.00	2,500.00
TOTAL	**EQUIPMENT**	**0.00**	**2,000.00**	**5,000.00**	**5,000.00**	**5,000.00**
.4	**CONTRACTUAL**					
04010	Travel	1,258.15	3,000.00	3,000.00	3,000.00	3,000.00
04100	Printing	1,825.42	3,000.00	3,000.00	3,000.00	3,000.00
04150	Postage	2.94	1,000.00	1,000.00	1,000.00	1,000.00
04300	Telephone	11,081.20	14,000.00	15,000.00	15,000.00	15,000.00
04406	Repairs, Capital	0.00	0.00	2,500.00	2,500.00	2,500.00
04420	Maintenance	0.00	300.00	300.00	300.00	300.00
04480	Maintenance In Lieu of Rent	51,124.00	54,242.00	54,242.00	54,242.00	54,242.00
04550	Office Supplies	3,943.07	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	0.00	10,000.00	10,000.00	10,000.00
04722	Department OJT	7,295.26	59,100.00	60,000.00	60,000.00	60,000.00
04724	Individual Referrals	8,600.00	60,000.00	75,000.00	75,000.00	75,000.00
04726	Needs Based Payments	3,275.00	10,000.00	15,000.00	15,000.00	15,000.00
04730	Tuition/Books/Fees	491.70	11,500.00	20,000.00	20,000.00	20,000.00
04734	Bus Tokens	0.00	300.00	1,000.00	1,000.00	1,000.00
04900	Professional Services	877.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL	**CONTRACTUAL**	**89,773.74**	**222,942.00**	**266,542.00**	**266,542.00**	**266,542.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	2,073.29	5,900.00	3,738.00	3,738.00	3,738.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**2,073.29**	**5,900.00**	**3,738.00**	**3,738.00**	**3,738.00**
TOTAL	**TRAINING CLIENT SERVICES**	**91,847.53**	**250,842.00**	**296,280.00**	**296,280.00**	**296,280.00**
CD6295 Training/SYEP						
.1	**PERSONNEL SERVICE**					
6260	Participant Wages		650,000.00	600,000.00	600,000.00	600,000.00
TOTAL	**PERSONNEL SERVICES**	**176,358.77**	**650,000.00**	**600,000.00**	**600,000.00**	**600,000.00**
.4	**CONTRACTUAL**					
04010	Travel	5,145.63	8,000.00	10,000.00	10,000.00	10,000.00
04100	Printing	825.01	2,489.00	2,500.00	2,500.00	2,500.00
04150	Postage	11.68	500.00	500.00	500.00	500.00
04300	Telephone	1,173.73	2,000.00	2,000.00	2,000.00	2,000.00
04540	Publications	260.00	1,000.00	1,000.00	1,000.00	1,000.00
04550	Office Supplies	0.00	800.00	800.00	800.00	800.00
04565	Advertising	89.75	2,500.00	1,000.00	1,000.00	1,000.00
04707	Program Support/Enhancements	0.00	0.00	5,000.00	5,000.00	5,000.00
04720	Case Management Services	38,945.29	68,352.00	70,000.00	70,000.00	70,000.00
04724	Individual Referrals	45.00	33,000.00	35,000.00	35,000.00	35,000.00
04729	Transportation	0.00	1,500.00	1,500.00	1,500.00	1,500.00
04760	Youth Out of School	45,370.00	85,000.00	85,000.00	85,000.00	85,000.00
04761	Youth In School	30,628.72	55,000.00	55,000.00	55,000.00	55,000.00
04990	Purchased Services	7,270.88	9,500.00	20,000.00	20,000.00	20,000.00
TOTAL	**CONTRACTUAL**	**129,765.69**	**269,641.00**	**289,300.00**	**289,300.00**	**289,300.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
CD6295 Training/SYEP (Continued)						
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	13,968.24	60,210.00	48,467.00	48,467.00	48,467.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**13,968.24**	**60,210.00**	**48,467.00**	**48,467.00**	**48,467.00**
TOTAL	**TRAINING/SYEP**	**320,092.70**	**979,851.00**	**937,767.00**	**937,767.00**	**937,767.00**
CD6298 Incentive Program						
.4	**CONTRACTUAL**					
04735	SDA - Programming	14,661.30	38,597.00	45,000.00	45,000.00	45,000.00
04900	Professional Services	2,420.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL	**CONTRACTUAL**	**17,081.30**	**48,597.00**	**55,000.00**	**55,000.00**	**55,000.00**
TOTAL	**INCENTIVE PROGRAM**	**17,081.30**	**48,597.00**	**55,000.00**	**55,000.00**	**55,000.00**
CD6391 WIA - Dislocated Workers						
.4	**CONTRACTUAL**					
04100	Printing	0.00	500.00	500.00	500.00	500.00
04150	Postage	1,501.08	2,500.00	2,500.00	2,500.00	2,500.00
04707	Program Support/Enhancements	0.00	0.00	10,000.00	10,000.00	10,000.00
04722	Department OJT	19,104.12	75,000.00	75,000.00	75,000.00	75,000.00
04724	Individual Referrals	106,835.28	175,000.00	200,000.00	200,000.00	200,000.00
04726	Needs Based Payments	2,822.00	2,000.00	10,000.00	10,000.00	10,000.00
TOTAL	**CONTRACTUAL**	**130,262.48**	**255,000.00**	**298,000.00**	**298,000.00**	**298,000.00**
TOTAL	**WIA - DISLOCATED WORKERS**	**130,262.48**	**255,000.00**	**298,000.00**	**298,000.00**	**298,000.00**
TOTAL	**WORKFORCE INVESTMENT ACT FUND**	**1,273,093.16**	**2,327,557.00**	**2,504,670.00**	**2,504,670.00**	**2,504,670.00**

RISK RETENTION (CS) FUND
REVENUE

			EARNED 2008	ANTICIPATED 2009	DEPARTMENT SUBMISSION 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
		USE OF MONEY AND PROPERTY					
R2401	24011	Interest & Earnings-General	6,510.04	0.00	1,000.00	1,000.00	1,000.00
		TOTAL USE OF MONEY AND PROPERTY	**6,510.04**	**0.00**	**1,000.00**	**1,000.00**	**1,000.00**
		MISCELLANEOUS					
R2700	27000	Medicare Part D Reimbursement	(4,576.55)	0.00	0.00	0.00	0.00
R2709	27091	Employee Contribution-Health	2,622,767.90	2,738,017.00	3,147,278.00	3,147,278.00	3,147,278.00
R2709	27092	Employee Contribution-Dental	213,881.94	235,750.00	255,000.00	255,000.00	255,000.00
R2709	27094	Retiree Contribution - Health	552,232.18	409,129.00	507,062.00	507,062.00	507,062.00
		TOTAL MISCELLANEOUS	**3,384,305.47**	**3,382,896.00**	**3,909,340.00**	**3,909,340.00**	**3,909,340.00**
		INTERFUND REVENUES					
R2801	28013	County Health Assessment	11,189,154.26	12,677,425.00	13,913,578.00	13,913,578.00	13,913,578.00
R2801	28014	County Dental Assessment	221,695.27	276,250.00	295,000.00	295,000.00	295,000.00
R2801	28015	County Unemployment Assessment	175,000.00	125,000.00	200,000.00	200,000.00	200,000.00
R2801	28017	County Vision Assessment	85,432.25	96,300.00	96,300.00	96,300.00	96,300.00
		TOTAL INTERFUND REVENUES	**11,671,281.78**	**13,174,975.00**	**14,504,878.00**	**14,504,878.00**	**14,504,878.00**
		TOTAL RISK RETENTION (CS) FUND	**15,062,097.29**	**16,557,871.00**	**18,415,218.00**	**18,415,218.00**	**18,415,218.00**

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 benefit costs to assess opportunities for savings; measures have included moving to HMO's in addition to the PPO;
- Monitoring vision and dental programs to assess utilization; and
- Providing relevant benefits information and education to all employees and retirees, as appropriate, for effective benefits utilization.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding, budgeted within the "Salary Adjustments" line item, provides for a 3% contractual increase for the Human Resource Specialist.

"Contractual Agency" funding ($21,600) represents a contract with Capital Benefits Consultant, Inc. for the provision of benefits administration.

RISK RETENTION FUND
Health Program

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
CS1810 Health Program						
.1	**PERSONNEL SERVICE**					
3440	Human Resource Specialist		34,334.00	32,953.00	32,953.00	32,953.00
6890	Salary Adjustments		0.00	989.00	989.00	989.00
TOTAL	**PERSONNEL SERVICES**	**33,224.00**	**34,334.00**	**33,942.00**	**33,942.00**	**33,942.00**
.4	**CONTRACTUAL**					
04800	Contractual Agency	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00
04900	Professional Services	0.00	13,000.00	7,000.00	7,000.00	7,000.00
TOTAL	**CONTRACTUAL**	**21,600.00**	**34,600.00**	**28,600.00**	**28,600.00**	**28,600.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	8,791.89	9,377.00	11,027.00	11,027.00	11,027.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**8,791.89**	**9,377.00**	**11,027.00**	**11,027.00**	**11,027.00**
TOTAL	**HEALTH PROGRAM**	**63,615.89**	**78,311.00**	**73,569.00**	**73,569.00**	**73,569.00**

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 on an analysis of expenditure history and anticipated charges for 2010.

RISK RETENTION FUND
Unemployment Insurance

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
CS9050 Unemployment Insurance						
.4	**CONTRACTUAL**					
04002	State Charges	58,265.85	125,000.00	200,000.00	200,000.00	200,000.00
TOTAL	**CONTRACTUAL**	**58,265.85**	**125,000.00**	**200,000.00**	**200,000.00**	**200,000.00**
TOTAL	**UNEMPLOYMENT INSURANCE**	**58,265.85**	**125,000.00**	**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, verifies claims for accuracy, and collects 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.

RISK RETENTION FUND
Medical Insurance

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
CS9060 Medical Insurance						
.4	**CONTRACTUAL**					
04211	Medical Insurance Premiums	14,635,496.32	15,735,730.00	17,484,880.00	17,484,880.00	17,484,880.00
04212	Vision Insurance Premiums	73,909.76	96,300.00	96,300.00	96,300.00	96,300.00
04213	Dental Insurance Premiums	479,192.72	512,000.00	550,000.00	550,000.00	550,000.00
04480	Maintenance In Lieu of Rent	1,578.00	1,675.00	1,614.00	1,614.00	1,614.00
04990	Purchased Services	5,614.96	8,855.00	8,855.00	8,855.00	8,855.00
TOTAL	**CONTRACTUAL**	**15,195,791.76**	**16,354,560.00**	**18,141,649.00**	**18,141,649.00**	**18,141,649.00**
TOTAL	**MEDICAL INSURANCE**	**15,195,791.76**	**16,354,560.00**	**18,141,649.00**	**18,141,649.00**	**18,141,649.00**
TOTAL	**RISK RETENTION FUND**	**15,317,673.50**	**16,557,871.00**	**18,415,218.00**	**18,415,218.00**	**18,415,218.00**

COUNTY ROAD (D) FUND
REVENUE

			EARNED 2008	ANTICIPATED 2009	DEPARTMENT SUBMISSION 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
		REAL PROPERTY ITEMS					
R1001	10011	Real Property Tax	6,670,832.00	6,720,975.00	6,720,975.00	6,720,975.00	6,720,975.00
		TOTAL REAL PROPERTY ITEMS	**6,670,832.00**	**6,720,975.00**	**6,720,975.00**	**6,720,975.00**	**6,720,975.00**
		NON PROPERTY TAX ITEMS					
R1136	11361	Automobile Use Tax	866,216.40	900,000.00	900,000.00	900,000.00	900,000.00
		TOTAL NON PROPERTY TAX ITEMS	**866,216.40**	**900,000.00**	**900,000.00**	**900,000.00**	**900,000.00**
		USE OF MONEY AND PROPERTY					
R2401	24011	Interest & Earnings-General	598.97	500.00	1,000.00	1,000.00	1,000.00
		TOTAL USE OF MONEY AND PROPERTY	**598.97**	**500.00**	**1,000.00**	**1,000.00**	**1,000.00**
		SALE OF PROPERTY AND COMP. FOR LOSS					
R2655	26551	Minor Sales-Miscellaneous	21,894.51	8,000.00	15,000.00	15,000.00	15,000.00
R2680	26801	Insurance Recoveries	1,711.31	5,000.00	0.00	0.00	0.00
		TOTAL SALE OF PROPERTY AND COMP. FOR LOSS	**23,605.82**	**13,000.00**	**15,000.00**	**15,000.00**	**15,000.00**
		MISCELLANEOUS					
R2801	28011	Interfund Revenue	12,600.00	12,600.00	0.00	0.00	0.00
		TOTAL MISCELLANEOUS	**12,600.00**	**12,600.00**	**0.00**	**0.00**	**0.00**
		STATE AID					
R3501	35012	Highway Assist Program-Capital	1,977,798.20	1,977,798.00	1,982,881.00	1,982,881.00	1,982,881.00
R3960	39601	State Disaster Assistance	18,301.30	54,100.00	0.00	0.00	0.00
		TOTAL STATE AID	**1,996,099.50**	**2,031,898.00**	**1,982,881.00**	**1,982,881.00**	**1,982,881.00**
		FEDERAL AID					
R4960	49601	Federal Disaster Assistance	114,383.14	392,432.00	0.00	0.00	0.00
		TOTAL FEDERAL AID	**114,383.14**	**392,432.00**	**0.00**	**0.00**	**0.00**
		TOTAL COUNTY ROAD (D) FUND	**9,684,335.83**	**10,071,405.00**	**9,619,856.00**	**9,619,856.00**	**9,619,856.00**

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:			**$9,619,856**
R1001	10011	Real Property Tax	$6,720,975
R1136	11361	Automobile Use Tax	900,000
R2401	24011	Interest & Earnings	1,000
R2655	26551	Minor Sales	15,000
R3501	35012	Highway Assistance – Capital	1,982,881

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 2009 year-end salaries, which is budgeted within the "Salary Adjustments" line items for all employees except the Deputy County Engineer - Administration and the Highway Superintendent, whose salaries remain at the 2009 year-end levels.

The Highway Department plans to reallocate a portion of the road maintenance staff by ultimately replacing five current or anticipated vacant (due to retirement or internal promotion) MEOL positions with Highway Laborers. Some of the budgeted Personnel Service Savings (in D5110) account for the fact that only two of those Laborer positions are currently able to be filled, as all current MEOL's remain budgeted for 2010. None of the noted MEOL positions will be replaced by a Highway Laborer until it becomes vacant. In addition, the department's request to upgrade a vacant Senior Typist position to that of Principal Account Clerk has been denied due to fiscal constraints and the need to further evaluate the responsibilities of the position.

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 2010. 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.

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
D1600 Full Cost Allocation						
.4	**CONTRACTUAL**					
04995	Cost Allocation	258,264.00	261,720.00	192,540.00	192,540.00	192,540.00
TOTAL	**CONTRACTUAL**	**258,264.00**	**261,720.00**	**192,540.00**	**192,540.00**	**192,540.00**
TOTAL	**FULL COST ALLOCATION**	**258,264.00**	**261,720.00**	**192,540.00**	**192,540.00**	**192,540.00**
D1910 Insurance						
.4	**CONTRACTUAL**					
04200	Insurance	19,229.01	21,667.00	22,751.00	22,751.00	22,751.00
TOTAL	**CONTRACTUAL**	**19,229.01**	**21,667.00**	**22,751.00**	**22,751.00**	**22,751.00**
TOTAL	**INSURANCE**	**19,229.01**	**21,667.00**	**22,751.00**	**22,751.00**	**22,751.00**
D3310 Highway - Traffic Control						
.1	**PERSONNEL SERVICE**					
8190	Transfers Personnel		58,174.00	58,672.00	58,672.00	58,672.00
TOTAL	**PERSONNEL SERVICES**	**95,856.00**	**58,174.00**	**58,672.00**	**58,672.00**	**58,672.00**
.4	**CONTRACTUAL**					
04450	Rental - Equipment/Maintenance	47,008.00	47,008.00	33,776.00	33,776.00	33,776.00
04500	Special Departmental Supplies	150,724.38	215,000.00	175,000.00	175,000.00	175,000.00
TOTAL	**CONTRACTUAL**	**197,732.38**	**262,008.00**	**208,776.00**	**208,776.00**	**208,776.00**
TOTAL	**HIGHWAY - TRAFFIC CONTROL**	**293,588.38**	**320,182.00**	**267,448.00**	**267,448.00**	**267,448.00**
D5010 Highway Department - Administration						
.1	**PERSONNEL SERVICE**					
2175	Deputy County Engineer - Admin		64,611.00	64,611.00	64,611.00	64,611.00
5630	Personnel Service Savings		0.00	(10,000.00)	(10,000.00)	(10,000.00)
5740	Principal Account Clerk		0.00	38,201.00	0.00	0.00
6750	Secretary To County Engineer		40,422.00	40,422.00	40,422.00	40,422.00
6890	Salary Adjustments		0.00	1,313.00	5,420.00	5,420.00
7250	Senior Typist		17,840.00	0.00	28,966.00	28,966.00
8060	Temporary Services		12,000.00	10,000.00	10,000.00	10,000.00
TOTAL	**PERSONNEL SERVICES**	**126,944.85**	**134,873.00**	**144,547.00**	**139,419.00**	**139,419.00**
.2	**EQUIPMENT**					
02400	Other Equipment	7,251.92	1,221.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**7,251.92**	**1,221.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04100	Printing	164.34	470.00	400.00	400.00	400.00
04150	Postage	1,299.34	1,000.00	1,300.00	1,300.00	1,300.00
04300	Telephone	0.00	4,995.00	0.00	0.00	0.00
04450	Rental - Equipment/Maintenance	1,664.87	1,755.00	5,210.00	5,210.00	5,210.00
04500	Special Departmental Supplies	668.35	670.00	670.00	670.00	670.00
04550	Office Supplies	2,493.22	1,800.00	1,800.00	1,800.00	1,800.00
04900	Professional Services	0.00	380.00	400.00	400.00	400.00
04980	Computer Services	33,342.00	34,238.00	53,919.00	53,919.00	53,919.00
04990	Purchased Services	43,777.26	43,000.00	43,000.00	43,000.00	43,000.00
TOTAL	**CONTRACTUAL**	**83,409.38**	**88,308.00**	**106,699.00**	**106,699.00**	**106,699.00**
TOTAL	**HIGHWAY DEPARTMENT - ADMINISTRATION**	**217,606.15**	**224,402.00**	**251,246.00**	**246,118.00**	**246,118.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
D5110 Highway - Road Maintenance						
.1	**PERSONNEL SERVICE**					
3405	Highway Superintendent		72,275.00	72,275.00	72,275.00	72,275.00
3415	Highway Laborer		0.00	144,780.00	144,780.00	144,780.00
3420	Highway Supervisor II		299,839.00	306,811.00	306,811.00	306,811.00
4610	Motor Equipment Operator Heavy		598,630.00	594,745.00	594,745.00	594,745.00
4620	Motor Equipment Operator Light		877,136.00	766,531.00	766,531.00	766,531.00
5410	Overtime		100,000.00	100,000.00	100,000.00	100,000.00
5415	Overtime - Snow/Ice (Highway)		156,000.00	172,200.00	172,200.00	172,200.00
5630	Personnel Service Savings		(83,759.00)	(178,268.00)	(173,140.00)	(173,140.00)
6890	Salary Adjustments		0.00	61,296.00	61,296.00	61,296.00
8060	Temporary Services		20,000.00	20,000.00	20,000.00	20,000.00
8770	Working Supervisor		257,793.00	253,564.00	253,564.00	253,564.00
8880	Transfers Out		(941,905.00)	(729,452.00)	(729,452.00)	(729,452.00)
TOTAL	**PERSONNEL SERVICES**	**1,481,276.59**	**1,356,009.00**	**1,584,482.00**	**1,589,610.00**	**1,589,610.00**
.4	**CONTRACTUAL**					
04010	Travel	457.30	480.00	480.00	480.00	480.00
04450	Rental - Equipment/Maintenance	750,247.00	725,247.00	514,188.00	514,188.00	514,188.00
04500	Special Departmental Supplies	420,614.37	376,498.80	333,575.00	333,575.00	333,575.00
04570	Uniforms/Tools	21,614.92	26,650.00	28,000.00	28,000.00	28,000.00
04900	Professional Services	2,799.00	4,620.00	4,000.00	4,000.00	4,000.00
TOTAL	**CONTRACTUAL**	**1,195,732.59**	**1,133,495.80**	**880,243.00**	**880,243.00**	**880,243.00**
TOTAL	**HIGHWAY - ROAD MAINTENANCE**	**2,677,009.18**	**2,489,504.80**	**2,464,725.00**	**2,469,853.00**	**2,469,853.00**
D5112 Road Construction						
.1	**PERSONNEL SERVICE**					
8190	Transfers Personnel		258,822.00	266,587.00	266,587.00	266,587.00
TOTAL	**PERSONNEL SERVICES**	**250,675.00**	**258,822.00**	**266,587.00**	**266,587.00**	**266,587.00**
.4	**CONTRACTUAL**					
04450	Rental - Equipment/Maintenance	654,680.00	629,680.00	612,857.00	612,857.00	612,857.00
04500	Special Departmental Supplies	1,129,976.19	1,406,512.00	1,103,437.00	1,103,437.00	1,103,437.00
TOTAL	**CONTRACTUAL**	**1,784,656.19**	**2,036,192.00**	**1,716,294.00**	**1,716,294.00**	**1,716,294.00**
TOTAL	**ROAD CONSTRUCTION**	**2,035,331.19**	**2,295,014.00**	**1,982,881.00**	**1,982,881.00**	**1,982,881.00**
D5120 Highway - Bridge Maintenance						
.4	**CONTRACTUAL**					
04010	Travel	574.94	0.00	0.00	0.00	0.00
04300	Telephone	769.44	936.00	936.00	936.00	936.00
04500	Special Departmental Supplies	104,217.87	130,000.00	115,000.00	115,000.00	115,000.00
04900	Professional Services	0.00	26,307.00	60,000.00	60,000.00	60,000.00
TOTAL	**CONTRACTUAL**	**105,562.25**	**157,243.00**	**175,936.00**	**175,936.00**	**175,936.00**
TOTAL	**HIGHWAY - BRIDGE MAINTENANCE**	**105,562.25**	**157,243.00**	**175,936.00**	**175,936.00**	**175,936.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
D5142 Highway - Snow & Ice Control						
.1	**PERSONNEL SERVICE**					
8190	Transfers Personnel		624,909.00	404,193.00	404,193.00	404,193.00
TOTAL	**PERSONNEL SERVICES**	**456,000.00**	**624,909.00**	**404,193.00**	**404,193.00**	**404,193.00**
.4	**CONTRACTUAL**					
04450	Rental - Equipment/Maintenance	896,490.00	871,490.00	831,735.00	831,735.00	831,735.00
04500	Special Departmental Supplies	685,820.27	867,000.00	641,280.00	641,280.00	641,280.00
04800	Contractual Agency	79,213.11	80,000.00	88,000.00	88,000.00	88,000.00
TOTAL	**CONTRACTUAL**	**1,661,523.38**	**1,818,490.00**	**1,561,015.00**	**1,561,015.00**	**1,561,015.00**
TOTAL	**HIGHWAY - SNOW & ICE CONTROL**	**2,117,523.38**	**2,443,399.00**	**1,965,208.00**	**1,965,208.00**	**1,965,208.00**
D9010 State Retirement						
.8	**UNDISTRIBUTED EXPENSE**					
08001	State Retirement	214,194.00	193,580.00	253,926.00	253,926.00	253,926.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**214,194.00**	**193,580.00**	**253,926.00**	**253,926.00**	**253,926.00**
TOTAL	**STATE RETIREMENT**	**214,194.00**	**193,580.00**	**253,926.00**	**253,926.00**	**253,926.00**
D9030 Social Security						
.8	**UNDISTRIBUTED EXPENSE**					
08003	Social Security	176,901.91	186,107.00	185,396.00	185,396.00	185,396.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**176,901.91**	**186,107.00**	**185,396.00**	**185,396.00**	**185,396.00**
TOTAL	**SOCIAL SECURITY**	**176,901.91**	**186,107.00**	**185,396.00**	**185,396.00**	**185,396.00**
D9040 Workers Compensation						
.8	**UNDISTRIBUTED EXPENSE**					
08004	Workmen's Compensation	44,685.53	59,836.00	60,572.00	60,572.00	60,572.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**44,685.53**	**59,836.00**	**60,572.00**	**60,572.00**	**60,572.00**
TOTAL	**WORKERS COMPENSATION**	**44,685.53**	**59,836.00**	**60,572.00**	**60,572.00**	**60,572.00**
D9050 Unemployment Insurance						
.8	**UNDISTRIBUTED EXPENSE**					
08005	Unemployment Insurance	6,267.55	4,055.00	4,804.00	4,804.00	4,804.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**6,267.55**	**4,055.00**	**4,804.00**	**4,804.00**	**4,804.00**
TOTAL	**UNEMPLOYMENT INSURANCE**	**6,267.55**	**4,055.00**	**4,804.00**	**4,804.00**	**4,804.00**
D9060 Medical Insurance						
.8	**UNDISTRIBUTED EXPENSE**					
08006	Medical Insurance	485,298.39	531,278.00	530,973.00	530,973.00	530,973.00
08007	Dental	9,451.00	9,145.00	9,177.00	9,177.00	9,177.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**494,749.39**	**540,423.00**	**540,150.00**	**540,150.00**	**540,150.00**
TOTAL	**MEDICAL INSURANCE**	**494,749.39**	**540,423.00**	**540,150.00**	**540,150.00**	**540,150.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
D9710 Serial Bonds						
.6	**PRINCIPAL BONDS**					
06001	Debt Principal Payments	431,642.16	631,756.00	766,750.00	766,750.00	766,750.00
TOTAL	**PRINCIPAL BONDS**	**431,642.16**	**631,756.00**	**766,750.00**	**766,750.00**	**766,750.00**
.7	**INTEREST ON INDEBTEDNESS**					
07001	Debt Interest Payments	360,626.77	348,622.00	485,523.00	485,523.00	485,523.00
TOTAL	**INTEREST ON INDEBTEDNESS**	**360,626.77**	**348,622.00**	**485,523.00**	**485,523.00**	**485,523.00**
TOTAL	**SERIAL BONDS**	**792,268.93**	**980,378.00**	**1,252,273.00**	**1,252,273.00**	**1,252,273.00**
D9950 Transfers - Capital Fund						
.9	**OTHER GENERAL GOVERNMENT SUPPORT**					
09003	Transfers to Capital Funds	0.00	33,693.00	0.00	0.00	0.00
TOTAL	**OTHER GOVT SUPPORT**	**0.00**	**33,693.00**	**0.00**	**0.00**	**0.00**
TOTAL	**TRANSFERS - CAPITAL FUND**	**0.00**	**33,693.00**	**0.00**	**0.00**	**0.00**
TOTAL	**COUNTY ROAD FUND**	**9,453,180.85**	**10,211,203.80**	**9,619,856.00**	**9,619,856.00**	**9,619,856.00**

ROAD MACHINERY (DM) FUND
REVENUE

			EARNED 2008	ANTICIPATED 2009	DEPARTMENT SUBMISSION 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
		USE OF MONEY AND PROPERTY					
R2401	24011	Interest & Earnings-General	469.30	0.00	0.00	0.00	0.00
R2414	24141	Rental Equipment	2,349,425.00	2,275,425.00	1,994,556.00	1,994,556.00	1,994,556.00
		TOTAL USE OF MONEY AND PROPERTY	**2,349,894.30**	**2,275,425.00**	**1,994,556.00**	**1,994,556.00**	**1,994,556.00**
		SALE OF PROPERTY AND COMP. FOR LOSS					
R2650	26501	Sale of Scrap	100.68	2,500.00	1,500.00	1,500.00	1,500.00
R2655	26551	Minor Sales-Miscellaneous	15,803.56	1,000.00	16,000.00	16,000.00	16,000.00
R2680	26801	Insurance Recoveries	50,475.34	0.00	0.00	0.00	0.00
		TOTAL SALE OF PROPERTY AND COMP. FOR LOSS	**66,379.58**	**3,500.00**	**17,500.00**	**17,500.00**	**17,500.00**
		MISCELLANEOUS					
R2801	28033	Gasoline Sales	125,439.99	110,000.00	110,880.00	110,880.00	110,880.00
		TOTAL MISCELLANEOUS	**125,439.99**	**110,000.00**	**110,880.00**	**110,880.00**	**110,880.00**
		TOTAL ROAD MACHINERY (DM) FUND	**2,541,713.87**	**2,388,925.00**	**2,122,936.00**	**2,122,936.00**	**2,122,936.00**

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: $2,122,936

R2414	24141	Rental Equipment	$1,994,556
R2650	26501	Sale of Scrap	1,500
R2655	26551	Minor Sales	16,000
R2801	28033	Gasoline Sales	110,880

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2010-2011 Collective Bargaining Agreement provides for an increase of 3% over 2009 year-end salaries, which is budgeted within the “Salary Adjustments” line item. The department’s use of seasonal labor has been evaluated and is funded within the “Temporary Services” line item. Personnel Service Savings are budgeted in order to afford the Highway Department the necessary flexibility for movement between titles should circumstances dictate, while keeping overtime personnel costs at a manageable level as part of an overall plan to meet departmental responsibilities.

Replacement and upgrades of heavy equipment are funded in this program’s equipment budget. Funding for contractual line items has been budgeted based upon historical analysis and anticipated need.

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
DM1600 Full Cost Allocation						
.4	**CONTRACTUAL**					
04995	Cost Allocation	151,611.00	139,945.00	104,826.00	104,826.00	104,826.00
TOTAL	**CONTRACTUAL**	**151,611.00**	**139,945.00**	**104,826.00**	**104,826.00**	**104,826.00**
TOTAL	**FULL COST ALLOCATION**	**151,611.00**	**139,945.00**	**104,826.00**	**104,826.00**	**104,826.00**
DM1910 Insurance						
.4	**CONTRACTUAL**					
04200	Insurance	52,718.66	62,747.00	65,885.00	65,885.00	65,885.00
TOTAL	**CONTRACTUAL**	**52,718.66**	**62,747.00**	**65,885.00**	**65,885.00**	**65,885.00**
TOTAL	**INSURANCE**	**52,718.66**	**62,747.00**	**65,885.00**	**65,885.00**	**65,885.00**
DM5130 Highway Department - Machinery						
.1	**PERSONNEL SERVICE**					
0410	Automotive Mechanic		199,069.00	199,204.00	199,204.00	199,204.00
3340	Highway Dispatcher		42,565.00	42,565.00	42,565.00	42,565.00
5410	Overtime		30,000.00	30,000.00	30,000.00	30,000.00
5630	Personnel Service Savings		(39,452.00)	(40,636.00)	(40,636.00)	(40,636.00)
6860	Senior Auto Mechanic		53,270.00	53,270.00	53,270.00	53,270.00
6890	Salary Adjustments		0.00	10,554.00	10,554.00	10,554.00
8060	Temporary Services		5,000.00	5,000.00	5,000.00	5,000.00
8830	Welder - Mechanic		42,425.00	42,730.00	42,730.00	42,730.00
TOTAL	**PERSONNEL SERVICES**	**332,060.50**	**332,877.00**	**342,687.00**	**342,687.00**	**342,687.00**
.2	**EQUIPMENT**					
02400	Other Equipment	195,135.86	143,548.56	79,000.00	79,000.00	79,000.00
TOTAL	**EQUIPMENT**	**195,135.86**	**143,548.56**	**79,000.00**	**79,000.00**	**79,000.00**
.4	**CONTRACTUAL**					
04051	Automobile, Gasoline	433,811.58	480,000.00	379,960.00	379,960.00	379,960.00
04300	Telephone	11,520.15	13,000.00	13,000.00	13,000.00	13,000.00
04350	Utilities - General/Miscellaneous	96,796.33	120,000.00	110,000.00	110,000.00	110,000.00
04400	Repairs	25,970.64	20,000.00	20,000.00	20,000.00	20,000.00
04420	Maintenance	0.00	3,315.00	12,219.00	12,219.00	12,219.00
04500	Special Departmental Supplies	738,105.20	705,348.00	610,663.00	610,663.00	610,663.00
04570	Uniforms/Tools	1,650.00	2,100.00	1,800.00	1,800.00	1,800.00
04571	Uniform/Tools - Allowances	3,294.92	3,850.00	4,020.00	4,020.00	4,020.00
04990	Purchased Services	49,067.26	47,500.00	50,000.00	50,000.00	50,000.00
TOTAL	**CONTRACTUAL**	**1,360,216.08**	**1,395,113.00**	**1,201,662.00**	**1,201,662.00**	**1,201,662.00**
TOTAL	**HIGHWAY DEPARTMENT - MACHINERY**	**1,887,412.44**	**1,871,538.56**	**1,623,349.00**	**1,623,349.00**	**1,623,349.00**
DM9010 State Retirement						
.8	**UNDISTRIBUTED EXPENSE**					
08001	State Retirement	38,135.00	27,555.00	34,745.00	34,745.00	34,745.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**38,135.00**	**27,555.00**	**34,745.00**	**34,745.00**	**34,745.00**
TOTAL	**STATE RETIREMENT**	**38,135.00**	**27,555.00**	**34,745.00**	**34,745.00**	**34,745.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
DM9030 Social Security						
.8	**UNDISTRIBUTED EXPENSE**					
08003	Social Security	24,023.46	25,465.00	25,833.00	25,833.00	25,833.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**24,023.46**	**25,465.00**	**25,833.00**	**25,833.00**	**25,833.00**
TOTAL	**SOCIAL SECURITY**	**24,023.46**	**25,465.00**	**25,833.00**	**25,833.00**	**25,833.00**
DM9040 Workers Compensation						
.8	**UNDISTRIBUTED EXPENSE**					
08004	Workmen's Compensation	10,391.34	15,640.00	17,017.00	17,017.00	17,017.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**10,391.34**	**15,640.00**	**17,017.00**	**17,017.00**	**17,017.00**
TOTAL	**WORKERS COMPENSATION**	**10,391.34**	**15,640.00**	**17,017.00**	**17,017.00**	**17,017.00**
DM9050 Unemployment Insurance						
.8	**UNDISTRIBUTED EXPENSE**					
08005	Unemployment Insurance	860.14	567.00	661.00	661.00	661.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**860.14**	**567.00**	**661.00**	**661.00**	**661.00**
TOTAL	**UNEMPLOYMENT INSURANCE**	**860.14**	**567.00**	**661.00**	**661.00**	**661.00**
DM9060 Medical Insurance						
.8	**UNDISTRIBUTED EXPENSE**					
08006	Medical Insurance	77,592.88	88,324.00	68,483.00	68,483.00	68,483.00
08007	Dental	1,303.00	1,311.00	1,315.00	1,315.00	1,315.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**78,895.88**	**89,635.00**	**69,798.00**	**69,798.00**	**69,798.00**
TOTAL	**MEDICAL INSURANCE**	**78,895.88**	**89,635.00**	**69,798.00**	**69,798.00**	**69,798.00**
DM9710 Serial Bonds						
.6	**PRINCIPAL BONDS**					
06001	Debt Principal Payments	86,930.89	91,099.00	95,267.00	95,267.00	95,267.00
TOTAL	**PRINCIPAL BONDS**	**86,930.89**	**91,099.00**	**95,267.00**	**95,267.00**	**95,267.00**
.7	**INTEREST ON INDEBTEDNESS**					
07001	Debt Interest Payments	92,842.50	89,282.00	85,555.00	85,555.00	85,555.00
TOTAL	**INTEREST ON INDEBTEDNESS**	**92,842.50**	**89,282.00**	**85,555.00**	**85,555.00**	**85,555.00**
TOTAL	**SERIAL BONDS**	**179,773.39**	**180,381.00**	**180,822.00**	**180,822.00**	**180,822.00**
TOTAL	**ROAD MACHINERY FUND**	**2,423,821.31**	**2,413,473.56**	**2,122,936.00**	**2,122,936.00**	**2,122,936.00**

HOSPITAL (EH) FUND
REVENUE

		EARNED 2008	ANTICIPATED 2009	DEPARTMENT SUBMISSION 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
			PATIENT REVENUE			
EH3020.11.00	Private Pay SNF	3,180,716.00	4,021,740.00	3,621,147.00	3,621,147.00	3,621,147.00
EH3020.21.00	Medicare Part - A	3,225,687.00	3,759,564.00	3,377,620.00	3,377,620.00	3,377,620.00
EH3020.31.00	Medicaid SNF	21,208,209.00	25,147,724.00	23,651,135.00	21,677,336.00	21,677,336.00
EH3020.61.00	VA Revenue	451,305.00	393,438.00	579,441.00	579,441.00	579,441.00
EH3030.11.00	Private Assessment Add On	188,928.00	0.00	0.00	0.00	0.00
EH3030.31.00	Medicaid Assessment Add On	1,263,113.00	0.00	0.00	0.00	0.00
EH4400.11.10	Physical Therapy-SP	33,898.00	102,000.00	64,800.00	64,800.00	64,800.00
EH4400.31.10	Physical Therapy-MA	179,116.00	290,000.00	125,800.00	125,800.00	125,800.00
EH4500.11.10	Occup. Therapy-SP/Medicare	7,852.00	17,900.00	13,000.00	13,000.00	13,000.00
EH4500.31.10	Occupational Therapy-MA	43,792.00	12,700.00	74,000.00	74,000.00	74,000.00
EH4600.11.10	Speech Therapy-SP	10,099.00	21,000.00	8,100.00	8,100.00	8,100.00
EH4600.31.10	Speech Therapy-MA	70,022.00	82,000.00	59,300.00	59,300.00	59,300.00
EH4700.11.00	Pharmacy	52,545.00	69,100.00	50,000.00	50,000.00	50,000.00
EH4770.11.10	Flu Vaccine PR MCB	789.00	800.00	800.00	800.00	800.00
EH4770.21.10	Flu Vaccine MCA MCB	944.00	1,200.00	1,200.00	1,200.00	1,200.00
EH4770.31.10	Flu Vaccine MA	9,224.00	8,000.00	10,000.00	10,000.00	10,000.00
EH4780.11.00	Medicare Part B Physician-Private	11,578.00	19,300.00	14,600.00	14,600.00	14,600.00
EH4780.21.00	Medicare Part B Physician-Medicare	33,282.00	42,900.00	31,350.00	31,350.00	31,350.00
EH4780.31.00	Medicare Part B Physician-Medicaid	127,136.00	205,000.00	156,750.00	156,750.00	156,750.00
EH4780.61.00	Medicare Part B Physician-VA	0.00	4,000.00	6,300.00	6,300.00	6,300.00
EH4800.21.00	Podiatry	10,788.00	29,000.00	8,900.00	8,900.00	8,900.00
	TOTAL PATIENT REVENUE	**30,109,023.00**	**34,227,366.00**	**31,854,243.00**	**29,880,444.00**	**29,880,444.00**
			MISCELLANEOUS			
EH5055.00.00	Barber & Beauty	38,458.00	45,000.00	44,000.00	44,000.00	44,000.00
EH5063.00.00	Gift Shop	6,014.00	5,300.00	7,000.00	7,000.00	7,000.00
EH5071.00.00	Telephone Services	18.00	50.00	50.00	50.00	50.00
EH5095.00.00	Vending Machines	1,730.00	2,100.00	2,300.00	2,300.00	2,300.00
EH5100.00.00	CNA Training Reimbursement	36,245.00	36,400.00	39,600.00	39,600.00	39,600.00
EH5175.00.00	Vendor Refunds	21,249.00	26,000.00	23,800.00	23,800.00	23,800.00
EH5177.01.00	Interest Income-Capital Project	58,896.00	57,000.00	1,600.00	1,600.00	1,600.00
EH5180.00.00	Grant Proceeds	471,337.00	0.00	0.00	0.00	0.00
EH5188.00.00	Miscellaneous	106,494.00	500.00	800.00	800.00	800.00
EH5540.21.00	IGT	14,314,000.00	2,500,000.00	5,302,000.00	8,700,000.00	8,700,000.00
EH5540.30.00	Retro Rate Adjustment	(129,935.00)	0.00	0.00	0.00	0.00
EH5550.30.00	Workforce Retention funding	89,504.00	94,000.00	67,500.00	67,500.00	67,500.00
EH5550.50.00	Disadvantaged Facility Grant	786,802.00	0.00	400,000.00	0.00	0.00
	TOTAL MISCELLANEOUS	**15,800,812.00**	**2,766,350.00**	**5,888,650.00**	**8,886,650.00**	**8,886,650.00**
			INTERFUND TRANSFERS			
EH5560.00.00	County Operating Tax Levy	1,565,000.00	456,039.00	456,039.00	0.00	0.00
EH5561.00.00	Non-Operating Subsidy (A87)	115,200.00	0.00	0.00	0.00	0.00
EH5561.01.00	Non-Operating Gains-Restricted	250,000.00	0.00	0.00	0.00	0.00
EH5561.02.00	Non-Operating Subsidy: Non-Allowance	429,209.00	0.00	561,733.00	0.00	0.00
	TOTAL INTERFUND TRANSFERS	**2,359,409.00**	**456,039.00**	**1,017,772.00**	**0.00**	**0.00**
	TOTAL HOSPITAL (EH) FUND	**48,269,244.00**	**37,449,755.00**	**38,760,665.00**	**38,767,094.00**	**38,767,094.00**

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 6/30/08**		**PATIENTS UNDER CARE 6/30/09**	
	MALE	FEMALE	MALE	FEMALE
	90	263	95	260

EH FUND - VAN RENSSELAER MANOR (CONTINUED)

REVENUE APPLICABLE TO THIS PROGRAM:		**$38,767,094**
EH3020.11.00	Private Pay SNF	$ 3,621,147
EH3020.21.00	Medicare – Part A	3,377,620
EH3020.31.00	Medicaid SNF	21,677,336
EH3020.61.00	VA Revenue	579,441
EH4400.11.10	Physical Therapy – SP	64,800
EH4400.31.10	Physical Therapy – MA	125,800
EH4500.11.10	Occupational Therapy – SP/Medicare	13,000
EH4500.31.10	Occupational Therapy – MA	74,000
EH4600.11.10	Speech Therapy – SP	8,100
EH4600.31.10	Speech Therapy – MA	59,300
EH4700.11.00	Pharmacy – MCD	50,000
EH4770.11.10	Flu Vaccine PR MCB	800
EH4770.21.10	Flu Vaccine MCA MCB	1,200
EH4770.31.10	Flu Vaccine MA	10,000
EH4780.11.00	Medicare – Part B – Physicians – Private	14,600
EH4780.21.00	Medicare – Part B – Physicians – Medicare	31,350
EH4780.31.00	Medicare – Part B – Physicians – Medicaid	156,750
EH4780.61.00	Medicare – Part B – Physicians – VA	6,300
EH4800.21.00	Podiatry	8,900
EH5055.00.00	Barber & Beauty	44,000
EH5063.00.00	Gift Shop	7,000
EH5071.00.00	Telephone Services	50
EH5095.00.00	Vending Machines	2,300
EH5100.00.00	CNA Training Reimbursement	39,600
EH5175.00.00	Vendor Refunds	23,800
EH5177.01.00	Interest Income – Capital Projects	1,600
EH5188.00.00	Miscellaneous	800
EH5540.21.00	IGT	8,700,000
EH5550.30.00	Workforce Retention Grant	67,500

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services is funded, with the exception of the Executive Director and the Assistant Administrator, at a level consistent with the provisions of the 2010-2011 UPSEU Collective Bargaining Agreement, which provides for 3% salary increase. This increase has been budgeted in the "Salary Adjustments" line item. The request for an Account Clerk to aid in the preparation of payroll has been granted. The requests for one new Assistant Supervisor of Nursing to provide coverage for the evening shift, and a Leisure Time Activity Aide to provide care on the Alzheimers/Dementia Unit has been approved. The new position of Associate Account Clerk to work in conjunction with the Controller in the preparation of the many contracts used at the Manor during the year has been approved.

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

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

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
EH1988 PROVISION FOR UNCOLLECTABLE ACCOUNT						
.0	**CONTRACTUAL**					
0	Bad Debt Expense	257,637.00	0.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**257,637.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL	**PROVISION FOR UNCOLLECTABLE ACCOUNT**	**257,637.00**	**0.00**	**0.00**	**0.00**	**0.00**
EH6011 NURSING ADMINISTRATION - NURSING DIRECTOR						
.1	**PERSONNEL SERVICE**					
1	Management & Supervisors	89,454.00	83,634.00	83,634.00	83,634.00	83,634.00
2	Technicians, SP	65,584.00	59,140.00	59,140.00	59,140.00	59,140.00
6	Clerical & Other	77,863.00	80,069.00	78,133.00	78,133.00	78,133.00
15410	Overtime	0.00	8,800.00	6,900.00	6,900.00	6,900.00
16890	Salary Adjustments	0.00	0.00	6,977.00	6,977.00	6,977.00
17060	Shift Differential	0.00	50.00	100.00	100.00	100.00
TOTAL	**PERSONNEL SERVICES**	**232,901.00**	**231,693.00**	**234,884.00**	**234,884.00**	**234,884.00**
.0	**CONTRACTUAL**					
29	Consultant	0.00	1,000.00	1,000.00	1,000.00	1,000.00
55	Office and Administrative Supplies	30,100.00	25,000.00	30,000.00	30,000.00	30,000.00
59	Other Supplies and Materials	0.00	50.00	50.00	50.00	50.00
63	Repairs and Maintenance Service	0.00	50.00	50.00	50.00	50.00
68	Contracted Services	3,200.00	4,100.00	500.00	500.00	500.00
85	Dues and Subscriptions	0.00	50.00	0.00	0.00	0.00
86	Printing and Duplicating	111.00	500.00	500.00	500.00	500.00
88	Travel, Conferences	1,592.00	1,800.00	1,800.00	1,800.00	1,800.00
89	Books and Periodicals	0.00	1,000.00	1,500.00	1,000.00	1,000.00
91	Other Direct Expense	0.00	50.00	50.00	50.00	50.00
TOTAL	**CONTRACTUAL**	**35,003.00**	**33,600.00**	**35,450.00**	**34,950.00**	**34,950.00**
TOTAL	**NURSING ADMINISTRATION - NURSING DIRECTOR**	**267,904.00**	**265,293.00**	**270,334.00**	**269,834.00**	**269,834.00**
EH6012 NURSING - IN SERVICE EDUCATION						
.1	**PERSONNEL SERVICE**					
3	Registered Nurse	102,654.00	103,705.00	103,705.00	103,705.00	103,705.00
15410	Overtime	0.00	2,900.00	5,500.00	5,500.00	5,500.00
16890	Salary Adjustments	0.00	0.00	3,211.00	3,211.00	3,211.00
17060	Shift Differential	0.00	50.00	200.00	200.00	200.00
TOTAL	**PERSONNEL SERVICES**	**102,654.00**	**106,655.00**	**112,616.00**	**112,616.00**	**112,616.00**
.0	**CONTRACTUAL**					
55	Office and Administrative Supplies	299.00	800.00	500.00	500.00	500.00
59	Other Supplies and Materials	645.00	800.00	800.00	800.00	800.00
88	Travel, Conferences	0.00	50.00	50.00	50.00	50.00
91	Other Direct Expense	9,840.00	15,000.00	16,000.00	16,000.00	16,000.00
TOTAL	**CONTRACTUAL**	**10,784.00**	**16,650.00**	**17,350.00**	**17,350.00**	**17,350.00**
TOTAL	**NURSING - IN SERVICE EDUCATION**	**113,438.00**	**123,305.00**	**129,966.00**	**129,966.00**	**129,966.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
EH6013 NURSING - QUALITY ASSURANCE						
.1	**PERSONNEL SERVICE**					
3	Quality Assurance Nurse	61,819.00	59,090.00	59,090.00	59,090.00	59,090.00
15410	Overtime	0.00	6,300.00	6,300.00	6,300.00	6,300.00
16890	Salary Adjustments	0.00	0.00	1,923.00	1,923.00	1,923.00
17060	Shift Differential	0.00	50.00	100.00	100.00	100.00
TOTAL	**PERSONNEL SERVICES**	**61,819.00**	**65,440.00**	**67,413.00**	**67,413.00**	**67,413.00**
.0	**CONTRACTUAL**					
88	Travel, Conferences	0.00	150.00	150.00	150.00	150.00
TOTAL	**CONTRACTUAL**	**0.00**	**150.00**	**150.00**	**150.00**	**150.00**
TOTAL	**NURSING - QUALITY ASSURANCE**	**61,819.00**	**65,590.00**	**67,563.00**	**67,563.00**	**67,563.00**
EH6020 SNF - NURSING SERVICE						
.1	**PERSONNEL SERVICE**					
1	Supervisors	641,164.00	581,371.00	640,387.00	640,387.00	640,387.00
3	Registered Nurse	1,279,463.00	1,611,646.00	1,611,575.00	1,611,575.00	1,611,575.00
4	Licensed Practical Nurse	2,619,122.00	2,304,496.00	2,313,036.00	2,313,036.00	2,313,036.00
5	Aides, Orderlies	5,595,772.00	5,994,228.00	6,002,444.00	6,002,444.00	6,002,444.00
6	Ward Clerk	128,565.00	142,675.00	143,846.00	143,846.00	143,846.00
15410	Overtime	0.00	595,000.00	652,200.00	652,200.00	652,200.00
15630	Personnel Service Savings	0.00	(1,171,995.00)	(931,014.00)	(931,014.00)	(931,014.00)
16890	Salary Adjustments	0.00	0.00	330,237.00	330,237.00	330,237.00
17060	Shift Differential	0.00	212,000.00	219,500.00	219,500.00	219,500.00
18060	Temporary Services	0.00	40,000.00	65,000.00	65,000.00	65,000.00
TOTAL	**PERSONNEL SERVICES**	**10,264,086.00**	**10,309,421.00**	**11,047,211.00**	**11,047,211.00**	**11,047,211.00**
.0	**CONTRACTUAL**					
34	Fee - Registered Nurses	1,167.00	162,700.00	27,000.00	27,000.00	27,000.00
35	Fee - Licensed Practical Nurses	287,704.00	355,300.00	511,720.00	511,720.00	511,720.00
49	Other Medical Materials	0.00	100.00	100.00	100.00	100.00
57	Minor Medical Equipment	0.00	50.00	50.00	50.00	50.00
58	Non Medical Equipment	0.00	50.00	50.00	50.00	50.00
59	Other Supplies and Materials	12,927.00	12,500.00	13,000.00	13,000.00	13,000.00
63	Repairs and Maintenance Service	5,816.00	28,000.00	28,200.00	28,200.00	28,200.00
68	Contracted Services	28,695.00	37,500.00	45,000.00	45,000.00	45,000.00
73	Rental or Lease	122,910.00	132,750.00	156,370.00	156,370.00	156,370.00
80	Advertising	31,366.00	54,500.00	54,500.00	54,500.00	54,500.00
88	Travel, Conferences	0.00	350.00	350.00	350.00	350.00
91	Other Direct Expense	47,639.00	33,350.00	50,400.00	50,400.00	50,400.00
TOTAL	**CONTRACTUAL**	**538,224.00**	**817,150.00**	**886,740.00**	**886,740.00**	**886,740.00**
TOTAL	**SNF - NURSING SERVICE**	**10,802,310.00**	**11,126,571.00**	**11,933,951.00**	**11,933,951.00**	**11,933,951.00**
EH6021 SUBSTITUTE NURSES						
.1	**PERSONNEL SERVICE**					
3	Substitute Nurses - RN	322,226.00	496,332.00	496,332.00	496,332.00	496,332.00
4	Substitute Nurses - LPN	230,747.00	498,300.00	498,295.00	498,295.00	498,295.00
15410	Overtime	0.00	75,000.00	15,000.00	15,000.00	15,000.00
15630	Personnel Service Savings	0.00	(216,650.00)	(229,236.00)	(229,236.00)	(229,236.00)
16890	Salary Adjustments	0.00	0.00	29,839.00	29,839.00	29,839.00
TOTAL	**PERSONNEL SERVICES**	**552,973.00**	**852,982.00**	**810,230.00**	**810,230.00**	**810,230.00**
TOTAL	**SUBSTITUTE NURSES**	**552,973.00**	**852,982.00**	**810,230.00**	**810,230.00**	**810,230.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
EH7200 CENTRAL NURSING SUPPLIES						
.0	**CONTRACTUAL**					
45	OTC Medicine Cabinet Drugs	84,543.00	88,200.00	90,000.00	90,000.00	90,000.00
49	Other Medical Materials	465,687.00	525,000.00	546,000.00	546,000.00	546,000.00
57	Minor Medical Equipment	36,778.00	76,900.00	52,200.00	52,200.00	52,200.00
59	Other Supplies and Materials	0.00	1,000.00	1,000.00	1,000.00	1,000.00
63	Repairs and Maintenance Service	18,195.00	12,000.00	21,000.00	21,000.00	21,000.00
73	Rental or Lease	0.00	1,200.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**605,203.00**	**704,300.00**	**710,200.00**	**710,200.00**	**710,200.00**
TOTAL	**CENTRAL NURSING SUPPLIES**	**605,203.00**	**704,300.00**	**710,200.00**	**710,200.00**	**710,200.00**
EH7210 LABORATORY						
.0	**CONTRACTUAL**					
62	Laboratory	18,669.00	25,000.00	25,000.00	25,000.00	25,000.00
TOTAL	**CONTRACTUAL**	**18,669.00**	**25,000.00**	**25,000.00**	**25,000.00**	**25,000.00**
TOTAL	**LABORATORY**	**18,669.00**	**25,000.00**	**25,000.00**	**25,000.00**	**25,000.00**
EH7240 RADIOLOGY						
.0	**CONTRACTUAL**					
62	X-Ray	15,863.00	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**	**15,863.00**	**25,200.00**	**25,200.00**	**25,200.00**	**25,200.00**
TOTAL	**RADIOLOGY**	**15,863.00**	**25,200.00**	**25,200.00**	**25,200.00**	**25,200.00**
EH7250 INHALATION THERAPY						
.0	**CONTRACTUAL**					
41	Oxygen and Other Medical Gases	26,461.00	27,400.00	35,000.00	35,000.00	35,000.00
59	Other Supplies and Materials	0.00	0.00	100.00	100.00	100.00
63	Repairs and Maintenance Service	0.00	50.00	50.00	50.00	50.00
73	Rental or Lease	13,229.00	13,900.00	15,500.00	15,500.00	15,500.00
TOTAL	**CONTRACTUAL**	**39,690.00**	**41,350.00**	**50,650.00**	**50,650.00**	**50,650.00**
TOTAL	**INHALATION THERAPY**	**39,690.00**	**41,350.00**	**50,650.00**	**50,650.00**	**50,650.00**
EH7260 ACTIVITIES PROGRAM						
.1	**PERSONNEL SERVICE**					
1	Management & Supervisors	54,596.00	47,295.00	47,295.00	47,295.00	47,295.00
5	Aides, Orderlies	125,819.00	114,893.00	114,941.00	114,941.00	114,941.00
15410	Overtime	0.00	34,400.00	35,000.00	35,000.00	35,000.00
16890	Salary Adjustments	0.00	0.00	5,192.00	5,192.00	5,192.00
17060	Shift Differential	0.00	450.00	800.00	800.00	800.00
TOTAL	**PERSONNEL SERVICES**	**180,415.00**	**197,038.00**	**203,228.00**	**203,228.00**	**203,228.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
EH7260 ACTIVITIES PROGRAM (CONTINUED)						
.0	**CONTRACTUAL**					
55	Office and Administrative Supplies	1,049.00	700.00	1,050.00	1,050.00	1,050.00
59	Other Supplies and Materials	10,017.00	7,500.00	10,500.00	10,500.00	10,500.00
63	Repairs and Maintenance Service	125.00	100.00	200.00	200.00	200.00
67	Other Purchased Services	3,752.00	3,300.00	4,000.00	4,000.00	4,000.00
73	Rental or Lease	22.00	1,300.00	1,300.00	1,300.00	1,300.00
86	Printing and Duplicating	131.00	300.00	300.00	300.00	300.00
87	Automobile Maintenance	6,665.00	4,200.00	7,300.00	7,300.00	7,300.00
88	Travel, Conferences	0.00	250.00	250.00	250.00	250.00
91	Other Direct Expense	0.00	250.00	250.00	250.00	250.00
TOTAL	**CONTRACTUAL**	**21,761.00**	**17,900.00**	**25,150.00**	**25,150.00**	**25,150.00**
TOTAL	**ACTIVITIES PROGRAM**	**202,176.00**	**214,938.00**	**228,378.00**	**228,378.00**	**228,378.00**
EH7270 PHARAMACY						
.1	**PERSONNEL SERVICE**					
2	Technicians, SP	0.00	60,985.00	60,985.00	60,985.00	60,985.00
15630	Personnel Service Savings	0.00	(60,985.00)	(62,815.00)	(62,815.00)	(62,815.00)
16890	Salary Adjustments	0.00	0.00	1,830.00	1,830.00	1,830.00
TOTAL	**PERSONNEL SERVICES**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
.0	**CONTRACTUAL**					
29	Pharmacy Consultant	33,115.00	41,700.00	44,300.00	44,300.00	44,300.00
44	Pharmaceuticals	462,199.00	675,000.00	677,150.00	677,150.00	677,150.00
TOTAL	**CONTRACTUAL**	**495,314.00**	**716,700.00**	**721,450.00**	**721,450.00**	**721,450.00**
TOTAL	**PHARAMACY**	**495,314.00**	**716,700.00**	**721,450.00**	**721,450.00**	**721,450.00**
EH7280 PODIATRY						
.0	**CONTRACTUAL**					
28	Consultant	15,813.00	26,250.00	26,250.00	26,250.00	26,250.00
91	Other Direct Expense	184.00	300.00	300.00	300.00	300.00
TOTAL	**CONTRACTUAL**	**15,997.00**	**26,550.00**	**26,550.00**	**26,550.00**	**26,550.00**
TOTAL	**PODIATRY**	**15,997.00**	**26,550.00**	**26,550.00**	**26,550.00**	**26,550.00**
EH7281 RECREATIONAL THERAPY						
.1	**PERSONNEL SERVICE**					
2	Technicians	33,423.00	32,625.00	32,625.00	32,625.00	32,625.00
5	Activities Aides	56,313.00	55,760.00	69,969.00	69,969.00	69,969.00
15410	Overtime	0.00	5,500.00	3,600.00	3,600.00	3,600.00
16890	Salary Adjustments	0.00	0.00	3,203.00	3,203.00	3,203.00
17060	Shift Differential	0.00	250.00	300.00	300.00	300.00
TOTAL	**PERSONNEL SERVICES**	**89,736.00**	**94,135.00**	**109,697.00**	**109,697.00**	**109,697.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
EH7281 RECREATIONAL THERAPY (CONTINUED)						
.0	**CONTRACTUAL**					
28	Consultant	10,515.00	10,000.00	0.00	0.00	0.00
55	Office and Administrative Supplies	183.00	350.00	600.00	600.00	600.00
59	Other Supplies and Materials	2,505.00	2,400.00	2,700.00	2,700.00	2,700.00
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	250.00	250.00	250.00
TOTAL	**CONTRACTUAL**	**13,203.00**	**13,125.00**	**3,675.00**	**3,675.00**	**3,675.00**
TOTAL	**RECREATIONAL THERAPY**	**102,939.00**	**107,260.00**	**113,372.00**	**113,372.00**	**113,372.00**
EH7290 DENTIST						
.1	**PERSONNEL SERVICE**					
8	Physicians (PT)	16,731.00	17,079.00	17,079.00	17,079.00	17,079.00
15630	Personnel Service Savings	0.00	0.00	(17,591.00)	(17,591.00)	(17,591.00)
16890	Salary Adjustments	0.00	0.00	512.00	512.00	512.00
TOTAL	**PERSONNEL SERVICES**	**16,731.00**	**17,079.00**	**0.00**	**0.00**	**0.00**
.0	**CONTRACTUAL**					
59	Other Supplies and Materials	0.00	500.00	500.00	500.00	500.00
62	Medical - Purchased Services	12,243.00	86,250.00	74,100.00	74,100.00	74,100.00
63	Repairs and Maintenance Service	0.00	250.00	250.00	250.00	250.00
TOTAL	**CONTRACTUAL**	**12,243.00**	**87,000.00**	**74,850.00**	**74,850.00**	**74,850.00**
TOTAL	**DENTIST**	**28,974.00**	**104,079.00**	**74,850.00**	**74,850.00**	**74,850.00**
EH7310 PSYCHIATRY						
.0	**CONTRACTUAL**					
29	Psychiatry Consultant	7,320.00	13,650.00	97,344.00	97,344.00	97,344.00
TOTAL	**CONTRACTUAL**	**7,320.00**	**13,650.00**	**97,344.00**	**97,344.00**	**97,344.00**
TOTAL	**PSYCHIATRY**	**7,320.00**	**13,650.00**	**97,344.00**	**97,344.00**	**97,344.00**
EH7330 PHYSICAL THERAPY						
.1	**PERSONNEL SERVICE**					
1	Management & Supervisors	124,918.00	128,309.00	133,628.00	133,628.00	133,628.00
2	Technicians, SP	75,834.00	77,553.00	77,614.00	77,614.00	77,614.00
5	Aides, Orderlies	166,827.00	152,297.00	155,682.00	155,682.00	155,682.00
15410	Overtime	0.00	10,600.00	11,600.00	11,600.00	11,600.00
16890	Salary Adjustments	0.00	0.00	11,757.00	11,757.00	11,757.00
17060	Shift Differential	0.00	100.00	250.00	250.00	250.00
TOTAL	**PERSONNEL SERVICES**	**367,579.00**	**368,859.00**	**390,531.00**	**390,531.00**	**390,531.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
EH7330 PHYSICAL THERAPY (CONTINUED)						
.0	**CONTRACTUAL**					
29	Physical Therapy Consultant	267,891.00	495,283.00	510,200.00	510,200.00	510,200.00
49	Other Medical Care Materials	3,225.00	7,500.00	7,500.00	7,500.00	7,500.00
55	Office and Administrative Supplies	331.00	400.00	400.00	400.00	400.00
59	Other Supplies and Materials	184.00	400.00	400.00	400.00	400.00
63	Repairs and Maintenance Service	0.00	300.00	300.00	300.00	300.00
68	Contracted Services	0.00	50.00	50.00	50.00	50.00
86	Printing and Duplicating	1,772.00	750.00	2,000.00	2,000.00	2,000.00
89	Books and Periodicals	0.00	50.00	50.00	50.00	50.00
TOTAL	**CONTRACTUAL**	**273,403.00**	**504,733.00**	**520,900.00**	**520,900.00**	**520,900.00**
TOTAL	**PHYSICAL THERAPY**	**640,982.00**	**873,592.00**	**911,431.00**	**911,431.00**	**911,431.00**
EH7340 OCCUPATIONAL THERAPY						
.1	**PERSONNEL SERVICE**					
2	Technicians, SP	89,207.00	94,529.00	94,529.00	94,529.00	94,529.00
15410	Overtime	0.00	9,400.00	5,000.00	5,000.00	5,000.00
16890	Salary Adjustments	0.00	0.00	2,861.00	2,861.00	2,861.00
17060	Shift Differential	0.00	50.00	100.00	100.00	100.00
TOTAL	**PERSONNEL SERVICES**	**89,207.00**	**103,979.00**	**102,490.00**	**102,490.00**	**102,490.00**
.0	**CONTRACTUAL**					
28	Therapists and Others	104,908.00	0.00	0.00	0.00	0.00
49	Other Medical Supplies	1,599.00	4,000.00	6,500.00	6,500.00	6,500.00
55	Office and Administrative Supplies	89.00	50.00	100.00	100.00	100.00
59	Other Supplies and Materials	0.00	50.00	50.00	50.00	50.00
86	Printing and Duplicating	553.00	400.00	1,000.00	1,000.00	1,000.00
91	Other Direct Expense	0.00	50.00	50.00	50.00	50.00
TOTAL	**CONTRACTUAL**	**107,149.00**	**4,550.00**	**7,700.00**	**7,700.00**	**7,700.00**
TOTAL	**OCCUPATIONAL THERAPY**	**196,356.00**	**108,529.00**	**110,190.00**	**110,190.00**	**110,190.00**
EH7350 SPEECH AND HEARING THERAPY						
.0	**CONTRACTUAL**					
28	Therapists and Others	153,509.00	144,000.00	155,000.00	155,000.00	155,000.00
49	Other Medical Care Materials	0.00	50.00	50.00	50.00	50.00
55	Office and Administrative Supplies	83.00	100.00	100.00	100.00	100.00
59	Other Supplies and Materials	0.00	50.00	50.00	50.00	50.00
63	Repairs and Maintenance Service	0.00	50.00	50.00	50.00	50.00
TOTAL	**CONTRACTUAL**	**153,592.00**	**144,250.00**	**155,250.00**	**155,250.00**	**155,250.00**
TOTAL	**SPEECH AND HEARING THERAPY**	**153,592.00**	**144,250.00**	**155,250.00**	**155,250.00**	**155,250.00**
EH7380 SOCIAL SERVICES						
.1	**PERSONNEL SERVICE**					
2	Technicians, SP	288,712.00	293,610.00	294,919.00	294,919.00	294,919.00
15410	Overtime	0.00	5,000.00	5,400.00	5,400.00	5,400.00
16890	Salary Adjustments	0.00	0.00	9,298.00	9,298.00	9,298.00
TOTAL	**PERSONNEL SERVICES**	**288,712.00**	**298,610.00**	**309,617.00**	**309,617.00**	**309,617.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
EH7380 SOCIAL SERVICES (CONTINUED)						
.0	**CONTRACTUAL**					
55	Office and Administrative Supplies	185.00	300.00	300.00	300.00	300.00
59	Other Supplies and Materials	0.00	50.00	50.00	50.00	50.00
88	Travel, Conferences	0.00	600.00	1,500.00	1,500.00	1,500.00
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**	**185.00**	**1,100.00**	**2,050.00**	**2,050.00**	**2,050.00**
TOTAL	**SOCIAL SERVICES**	**288,897.00**	**299,710.00**	**311,667.00**	**311,667.00**	**311,667.00**
EH7383 PASTORAL CARE						
.1	**PERSONNEL SERVICE**					
2	Technicians, SP	7,850.00	8,461.00	8,494.00	8,494.00	8,494.00
16890	Salary Adjustments	0.00	0.00	255.00	255.00	255.00
TOTAL	**PERSONNEL SERVICES**	**7,850.00**	**8,461.00**	**8,749.00**	**8,749.00**	**8,749.00**
.0	**CONTRACTUAL**					
28	Therapists and Others	0.00	0.00	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**	**0.00**	**50.00**	**4,550.00**	**4,550.00**	**4,550.00**
TOTAL	**PASTORAL CARE**	**7,850.00**	**8,511.00**	**13,299.00**	**13,299.00**	**13,299.00**
EH7390 MEDICAL RECORDS						
.1	**PERSONNEL SERVICE**					
2	Technicians, SP	36,349.00	33,905.00	33,905.00	33,905.00	33,905.00
15410	Overtime	0.00	300.00	500.00	500.00	500.00
16890	Salary Adjustments	0.00	0.00	1,067.00	1,067.00	1,067.00
TOTAL	**PERSONNEL SERVICES**	**36,349.00**	**34,205.00**	**35,472.00**	**35,472.00**	**35,472.00**
.0	**CONTRACTUAL**					
29	Consulting and Management	300.00	2,000.00	2,625.00	2,625.00	2,625.00
55	Office and Administrative Supplies	518.00	450.00	600.00	600.00	600.00
86	Printing and Duplicating	0.00	300.00	300.00	300.00	300.00
91	Other Direct Expense	0.00	50.00	50.00	50.00	50.00
TOTAL	**CONTRACTUAL**	**818.00**	**2,800.00**	**3,575.00**	**3,575.00**	**3,575.00**
TOTAL	**MEDICAL RECORDS**	**37,167.00**	**37,005.00**	**39,047.00**	**39,047.00**	**39,047.00**
EH7410 MEDICAL STAFF						
.1	**PERSONNEL SERVICE**					
6	Clerical	28,979.00	29,285.00	29,381.00	29,381.00	29,381.00
8	Physicians (PT)	337,342.00	380,661.00	380,921.00	380,921.00	380,921.00
15410	Overtime	0.00	300.00	5,800.00	5,800.00	5,800.00
15630	Personnel Service Savings	0.00	(46,795.00)	(48,199.00)	(48,199.00)	(48,199.00)
16890	Salary Adjustments	0.00	0.00	12,609.00	12,609.00	12,609.00
TOTAL	**PERSONNEL SERVICES**	**366,321.00**	**363,451.00**	**380,512.00**	**380,512.00**	**380,512.00**
TOTAL	**MEDICAL STAFF**	**366,321.00**	**363,451.00**	**380,512.00**	**380,512.00**	**380,512.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
EH7420 MEDICAL DIRECTOR						
.1	**PERSONNEL SERVICE**					
8	Physicians (PT)	69,919.00	65,074.00	65,238.00	65,238.00	65,238.00
15410	Overtime	0.00	0.00	1,600.00	1,600.00	1,600.00
16890	Salary Adjustments	0.00	0.00	2,032.00	2,032.00	2,032.00
TOTAL	**PERSONNEL SERVICES**	**69,919.00**	**65,074.00**	**68,870.00**	**68,870.00**	**68,870.00**
.0	**CONTRACTUAL**					
88	Travel, Conferences	0.00	250.00	250.00	250.00	250.00
TOTAL	**CONTRACTUAL**	**0.00**	**250.00**	**250.00**	**250.00**	**250.00**
TOTAL	**MEDICAL DIRECTOR**	**69,919.00**	**65,324.00**	**69,120.00**	**69,120.00**	**69,120.00**
EH7430 MEDICAL CARE/EVALUATION (U.R)						
.1	**PERSONNEL SERVICE**					
3	Registered Nurse	57,076.00	55,389.00	55,389.00	55,389.00	55,389.00
15410	Overtime	0.00	2,500.00	2,500.00	2,500.00	2,500.00
16890	Salary Adjustments	0.00	0.00	1,712.00	1,712.00	1,712.00
TOTAL	**PERSONNEL SERVICES**	**57,076.00**	**57,889.00**	**59,601.00**	**59,601.00**	**59,601.00**
.0	**CONTRACTUAL**					
88	Travel, Conferences	4,656.00	3,500.00	5,000.00	5,000.00	5,000.00
TOTAL	**CONTRACTUAL**	**4,656.00**	**3,500.00**	**5,000.00**	**5,000.00**	**5,000.00**
TOTAL	**MEDICAL CARE/EVALUATION (U.R)**	**61,732.00**	**61,389.00**	**64,601.00**	**64,601.00**	**64,601.00**
EH8110 NON-MEDICAL EDUCATION						
.1	**PERSONNEL SERVICE**					
2	Technicians, SP	60,187.00	62,432.00	62,489.00	62,489.00	62,489.00
15410	Overtime	0.00	100.00	100.00	100.00	100.00
16890	Salary Adjustments	0.00	0.00	1,950.00	1,950.00	1,950.00
TOTAL	**PERSONNEL SERVICES**	**60,187.00**	**62,532.00**	**64,539.00**	**64,539.00**	**64,539.00**
.0	**CONTRACTUAL**					
55	Office and Administrative Supplies	228.00	200.00	300.00	300.00	300.00
73	Rental or Lease	0.00	50.00	50.00	50.00	50.00
88	Travel, Conferences	117.00	50.00	200.00	200.00	200.00
TOTAL	**CONTRACTUAL**	**345.00**	**300.00**	**550.00**	**550.00**	**550.00**
TOTAL	**NON-MEDICAL EDUCATION**	**60,532.00**	**62,832.00**	**65,089.00**	**65,089.00**	**65,089.00**
EH8212 PATIENT FOOD SERVICE						
.1	**PERSONNEL SERVICE**					
1	Management & Supervisors	188,440.00	177,132.00	177,217.00	177,217.00	177,217.00
2	Technicians, SP	466,222.00	457,183.00	454,997.00	454,997.00	454,997.00
6	Clerical & Other	28,120.00	28,442.00	28,442.00	28,442.00	28,442.00
7	Environment & Facility	1,177,672.00	1,281,074.00	1,278,410.00	1,278,410.00	1,278,410.00
15410	Overtime	0.00	97,400.00	89,000.00	89,000.00	89,000.00
15630	Personnel Service Savings	0.00	(136,872.00)	(152,403.00)	(152,403.00)	(152,403.00)
16890	Salary Adjustments	0.00	0.00	60,413.00	60,413.00	60,413.00
17060	Shift Differential	0.00	15,000.00	15,950.00	15,950.00	15,950.00
18060	Temporary Services	0.00	0.00	10,000.00	10,000.00	10,000.00
TOTAL	**PERSONNEL SERVICES**	**1,860,454.00**	**1,919,359.00**	**1,962,026.00**	**1,962,026.00**	**1,962,026.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
EH8212 PATIENT FOOD SERVICE (CONTINUED)						
.0	**CONTRACTUAL**					
49	Other Medical Supplies	127,191.00	144,000.00	145,000.00	145,000.00	145,000.00
50	Food	848,487.00	958,300.00	935,000.00	935,000.00	935,000.00
52	Tableware and Kitchen Supplies	113,770.00	108,000.00	120,000.00	120,000.00	120,000.00
54	Cleaning Supplies	21,717.00	22,000.00	23,000.00	23,000.00	23,000.00
55	Office and Administrative Supplies	6,492.00	7,000.00	7,500.00	7,500.00	7,500.00
59	Other Supplies and Materials	20,853.00	21,000.00	22,000.00	22,000.00	22,000.00
63	Repairs and Maintenance Service	14,194.00	12,000.00	15,000.00	15,000.00	15,000.00
68	Contracted Services	1,414.00	14,550.00	7,000.00	7,000.00	7,000.00
73	Rental or Lease	0.00	3,500.00	3,500.00	3,500.00	3,500.00
86	Printing and Duplicating	0.00	50.00	50.00	50.00	50.00
88	Travel, Conferences	0.00	200.00	200.00	200.00	200.00
89	Books and Periodicals	0.00	50.00	50.00	50.00	50.00
91	Other Direct Expense	0.00	100.00	100.00	100.00	100.00
TOTAL	**CONTRACTUAL**	**1,154,118.00**	**1,290,750.00**	**1,278,400.00**	**1,278,400.00**	**1,278,400.00**
TOTAL	**PATIENT FOOD SERVICE**	**3,014,572.00**	**3,210,109.00**	**3,240,426.00**	**3,240,426.00**	**3,240,426.00**
EH8220 PLANT OPERATION & MAINTENANCE						
.1	**PERSONNEL SERVICE**					
1	Management & Supervisors	63,167.00	61,447.00	61,512.00	61,512.00	61,512.00
2	Technicians, SP	36,320.00	36,968.00	36,968.00	36,968.00	36,968.00
7	Environment & Facility	109,896.00	107,983.00	108,444.00	108,444.00	108,444.00
15410	Overtime	0.00	7,700.00	7,800.00	7,800.00	7,800.00
16890	Salary Adjustments	0.00	0.00	6,508.00	6,508.00	6,508.00
17060	Shift Differential	0.00	700.00	1,775.00	1,775.00	1,775.00
TOTAL	**PERSONNEL SERVICES**	**209,383.00**	**214,798.00**	**223,007.00**	**223,007.00**	**223,007.00**
.0	**CONTRACTUAL**					
55	Office and Administrative Supplies	1,193.00	1,200.00	1,000.00	1,000.00	1,000.00
59	Other Supplies and Materials	44,281.00	46,500.00	48,000.00	48,000.00	48,000.00
63	Repairs and Maintenance Service	29,221.00	30,000.00	39,537.00	39,537.00	39,537.00
68	Contracted Services	212,017.00	238,000.00	246,970.00	246,970.00	246,970.00
73	Rental or Lease	15.00	200.00	200.00	200.00	200.00
74	Electricity	725,130.00	978,300.00	864,370.00	714,370.00	714,370.00
75	Gas	300,033.00	538,000.00	513,829.00	388,829.00	388,829.00
76	Water and Sewer	118,610.00	127,800.00	148,960.00	148,960.00	148,960.00
77	Oil	0.00	3,100.00	3,100.00	3,100.00	3,100.00
86	Printing and Duplicating	1,140.00	650.00	1,200.00	1,200.00	1,200.00
91	Other Direct Expense	0.00	22,330.00	30,000.00	30,000.00	30,000.00
TOTAL	**CONTRACTUAL**	**1,431,640.00**	**1,986,080.00**	**1,897,166.00**	**1,622,166.00**	**1,622,166.00**
TOTAL	**PLANT OPERATION & MAINTENANCE**	**1,641,023.00**	**2,200,878.00**	**2,120,173.00**	**1,845,173.00**	**1,845,173.00**
EH8221 CARPENTRY						
.0	**CONTRACTUAL**					
59	Other Supplies and Materials	27.00	100.00	100.00	100.00	100.00
TOTAL	**CONTRACTUAL**	**27.00**	**100.00**	**100.00**	**100.00**	**100.00**
TOTAL	**CARPENTRY**	**27.00**	**100.00**	**100.00**	**100.00**	**100.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
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	39,722.00	35,935.00	36,698.00	36,698.00	36,698.00
7	Environment & Facility	32,416.00	29,881.00	29,881.00	29,881.00	29,881.00
15410	Overtime	0.00	16,400.00	16,000.00	16,000.00	16,000.00
16890	Salary Adjustments	0.00	0.00	2,222.00	2,222.00	2,222.00
17060	Shift Differential	0.00	200.00	200.00	200.00	200.00
TOTAL	**PERSONNEL SERVICES**	**72,138.00**	**82,416.00**	**85,001.00**	**85,001.00**	**85,001.00**
.0	**CONTRACTUAL**					
55	Office and Administrative Supplies	2.00	50.00	50.00	50.00	50.00
59	Other Supplies and Materials	5,779.00	6,000.00	6,300.00	6,300.00	6,300.00
63	Repairs and Maintenance Service	0.00	400.00	400.00	400.00	400.00
68	Contracted Services	0.00	500.00	500.00	500.00	500.00
87	Automobile Maintenance	12,646.00	9,800.00	14,000.00	14,000.00	14,000.00
91	Other Direct Expense	0.00	100.00	100.00	100.00	100.00
TOTAL	**CONTRACTUAL**	**18,427.00**	**16,850.00**	**21,350.00**	**21,350.00**	**21,350.00**
TOTAL	**GROUNDS**	**90,565.00**	**99,266.00**	**106,351.00**	**106,351.00**	**106,351.00**
EH8231 ELECTRICAL & REFRIGERATION OPERATIONS						
.0	**CONTRACTUAL**					
59	Other Supplies and Materials	6,958.00	6,500.00	7,000.00	7,000.00	7,000.00
67	Other Purchased Services	0.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL	**CONTRACTUAL**	**6,958.00**	**7,500.00**	**8,000.00**	**8,000.00**	**8,000.00**
TOTAL	**ELECTRICAL & REFRIGERATION OPERATIONS**	**6,958.00**	**7,500.00**	**8,000.00**	**8,000.00**	**8,000.00**
EH8240 HOUSEKEEPING SERVICE						
.1	**PERSONNEL SERVICE**					
2	Technicians, SP	105,187.00	102,309.00	103,222.00	103,222.00	103,222.00
7	Environment & Facility	820,866.00	937,496.00	940,269.00	940,269.00	940,269.00
15410	Overtime	0.00	13,300.00	12,300.00	12,300.00	12,300.00
15630	Personnel Service Savings	0.00	(151,783.00)	(194,997.00)	(194,997.00)	(194,997.00)
16890	Salary Adjustments	0.00	0.00	32,591.00	32,591.00	32,591.00
17060	Shift Differential	0.00	9,400.00	9,800.00	9,800.00	9,800.00
18060	Temporary Services	0.00	0.00	10,000.00	10,000.00	10,000.00
TOTAL	**PERSONNEL SERVICES**	**926,053.00**	**910,722.00**	**913,185.00**	**913,185.00**	**913,185.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
EH8240 HOUSEKEEPING SERVICE (CONTINUED)						
.0	**CONTRACTUAL**					
55	Office and Administrative Supplies	121.00	150.00	150.00	150.00	150.00
59	Other Supplies and Materials	111,400.00	115,200.00	123,000.00	120,000.00	120,000.00
68	Contracted Services	140,664.00	145,700.00	151,000.00	151,000.00	151,000.00
73	Rental or Lease	1,180.00	2,000.00	4,000.00	4,000.00	4,000.00
TOTAL	**CONTRACTUAL**	**253,365.00**	**263,050.00**	**278,150.00**	**275,150.00**	**275,150.00**
TOTAL	**HOUSEKEEPING SERVICE**	**1,179,418.00**	**1,173,772.00**	**1,191,335.00**	**1,188,335.00**	**1,188,335.00**
EH8250 LAUNDRY AND LINEN						
.1	**PERSONNEL SERVICE**					
1	Management & Supervisors	36,310.00	35,138.00	35,138.00	35,138.00	35,138.00
7	Environment & Facility	416,049.00	518,774.00	519,263.00	519,263.00	519,263.00
15410	Overtime	0.00	16,000.00	11,000.00	11,000.00	11,000.00
15630	Personnel Service Savings	0.00	(138,255.00)	(152,403.00)	(152,403.00)	(152,403.00)
16890	Salary Adjustments	0.00	0.00	17,457.00	17,457.00	17,457.00
17060	Shift Differential	0.00	4,900.00	4,100.00	4,100.00	4,100.00
18060	Temporary Services	0.00	0.00	10,000.00	10,000.00	10,000.00
TOTAL	**PERSONNEL SERVICES**	**452,359.00**	**436,557.00**	**444,555.00**	**444,555.00**	**444,555.00**
.0	**CONTRACTUAL**					
38	Disposable Linen	284,901.00	325,000.00	380,000.00	380,000.00	380,000.00
53	Linen and Bedding	40,774.00	75,000.00	76,000.00	76,000.00	76,000.00
54	Cleaning Supplies	50,552.00	45,000.00	45,000.00	45,000.00	45,000.00
55	Office and Administrative Supplies	504.00	300.00	500.00	500.00	500.00
59	Other Supplies and Materials	14,002.00	10,000.00	15,000.00	15,000.00	15,000.00
63	Repairs and Maintenance Service	496.00	5,000.00	3,000.00	3,000.00	3,000.00
68	Contractual Services	66,184.00	100,600.00	103,700.00	103,700.00	103,700.00
73	Rental or Lease	96.00	100.00	100.00	100.00	100.00
91	Other Direct Expense	0.00	50.00	50.00	50.00	50.00
TOTAL	**CONTRACTUAL**	**457,509.00**	**561,050.00**	**623,350.00**	**623,350.00**	**623,350.00**
TOTAL	**LAUNDRY AND LINEN**	**909,868.00**	**997,607.00**	**1,067,905.00**	**1,067,905.00**	**1,067,905.00**
EH8260 SECURITY						
.1	**PERSONNEL SERVICE**					
1	Management & Supervisors	62,250.00	44,574.00	44,574.00	44,574.00	44,574.00
7	Environment & Facility	312,030.00	332,565.00	334,879.00	334,879.00	334,879.00
15410	Overtime	0.00	28,500.00	32,000.00	32,000.00	32,000.00
15630	Personnel Service Savings	0.00	(31,037.00)	(31,968.00)	(31,968.00)	(31,968.00)
16890	Salary Adjustments	0.00	0.00	12,209.00	12,209.00	12,209.00
17060	Shift Differential	0.00	2,700.00	2,700.00	2,700.00	2,700.00
TOTAL	**PERSONNEL SERVICES**	**374,280.00**	**377,302.00**	**394,394.00**	**394,394.00**	**394,394.00**
.0	**CONTRACTUAL**					
55	Office and Administrative Supplies	2,047.00	2,300.00	2,300.00	2,300.00	2,300.00
59	Other Supplies and Materials	4,148.00	3,700.00	4,500.00	4,500.00	4,500.00
63	Repairs and Maintenance Service	793.00	5,300.00	5,300.00	5,300.00	5,300.00
68	Contracted Services	16,717.00	19,100.00	15,990.00	15,990.00	15,990.00
86	Printing and Duplicating	176.00	100.00	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	100.00	100.00	100.00
TOTAL	**CONTRACTUAL**	**23,881.00**	**31,000.00**	**28,790.00**	**28,790.00**	**28,790.00**
TOTAL	**SECURITY**	**398,161.00**	**408,302.00**	**423,184.00**	**423,184.00**	**423,184.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
EH8270 PATIENT TRANSPORTATION						
.0	**CONTRACTUAL**					
55	Office and Administrative Supplies	0.00	50.00	50.00	50.00	50.00
68	Contracted Services - Ambulance	1,350.00	5,000.00	5,000.00	5,000.00	5,000.00
87	Automobile Maintenance	14,090.00	17,500.00	16,000.00	16,000.00	16,000.00
TOTAL	**CONTRACTUAL**	**15,440.00**	**22,550.00**	**21,050.00**	**21,050.00**	**21,050.00**
TOTAL	**PATIENT TRANSPORTATION**	**15,440.00**	**22,550.00**	**21,050.00**	**21,050.00**	**21,050.00**
EH8311 BUSINESS OFFICE						
.1	**PERSONNEL SERVICE**					
1	Management & Supervisors	85,692.00	75,880.00	76,207.00	76,207.00	76,207.00
2	Technicians, SP	78,962.00	105,811.00	105,811.00	105,811.00	105,811.00
3	Registered Nurse	44,315.00	49,490.00	49,490.00	49,490.00	49,490.00
6	Clerical & Other	180,329.00	244,013.00	315,527.00	315,527.00	315,527.00
15410	Overtime	0.00	1,100.00	11,500.00	11,500.00	11,500.00
15630	Personnel Service Savings	0.00	0.00	(39,347.00)	(39,347.00)	(39,347.00)
16890	Salary Adjustments	0.00	0.00	17,086.00	17,086.00	17,086.00
TOTAL	**PERSONNEL SERVICES**	**389,298.00**	**476,294.00**	**536,274.00**	**536,274.00**	**536,274.00**
.0	**CONTRACTUAL**					
29	Consulting and Management	8,200.00	19,000.00	19,000.00	19,000.00	19,000.00
31	Auditing Services	11,500.00	12,000.00	13,000.00	13,000.00	13,000.00
55	Office and Administrative Supplies	7,095.00	8,800.00	10,000.00	10,000.00	10,000.00
59	Other Supplies and Materials	892.00	500.00	1,000.00	1,000.00	1,000.00
63	Repairs and Maintenance Service	1,200.00	5,000.00	5,000.00	5,000.00	5,000.00
68	Contracted Services	14,683.00	13,650.00	22,000.00	22,000.00	22,000.00
80	Advertising	87.00	0.00	100.00	100.00	100.00
81	Insurance	2,333.00	2,500.00	0.00	0.00	0.00
86	Printing and Duplicating	0.00	100.00	100.00	100.00	100.00
88	Travel, Conferences	453.00	1,000.00	1,000.00	1,000.00	1,000.00
90	Postage	11,467.00	8,000.00	12,000.00	12,000.00	12,000.00
91	Other Direct Expense	51,190.00	10,000.00	60,000.00	60,000.00	60,000.00
TOTAL	**CONTRACTUAL**	**109,100.00**	**80,550.00**	**143,200.00**	**143,200.00**	**143,200.00**
TOTAL	**BUSINESS OFFICE**	**498,398.00**	**556,844.00**	**679,474.00**	**679,474.00**	**679,474.00**
EH8318 PATIENT ACCOUNTING						
.0	**CONTRACTUAL**					
91	Other Direct Expense	840.00	750.00	900.00	900.00	900.00
TOTAL	**CONTRACTUAL**	**840.00**	**750.00**	**900.00**	**900.00**	**900.00**
TOTAL	**PATIENT ACCOUNTING**	**840.00**	**750.00**	**900.00**	**900.00**	**900.00**
EH8319 DATA PROCESSING						
.0	**CONTRACTUAL**					
59	Other Supplies and Materials	0.00	500.00	1,000.00	1,000.00	1,000.00
67	Other Purchased Services	232,783.00	270,934.00	218,000.00	255,361.00	255,361.00
68	Contracted Services	10,293.00	27,000.00	106,520.00	106,520.00	106,520.00
73	Rental or Lease	0.00	63,255.00	40,000.00	40,000.00	40,000.00
TOTAL	**CONTRACTUAL**	**243,076.00**	**361,689.00**	**365,520.00**	**402,881.00**	**402,881.00**
TOTAL	**DATA PROCESSING**	**243,076.00**	**361,689.00**	**365,520.00**	**402,881.00**	**402,881.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
EH8351 ADMINISTRATIVE OFFICE						
.1	**PERSONNEL SERVICE**					
1	Management & Supervisors	185,730.00	176,653.00	176,907.00	176,907.00	176,907.00
6	Clerical & Other	31,626.00	32,695.00	32,695.00	32,695.00	32,695.00
15410	Overtime	0.00	300.00	100.00	100.00	100.00
16890	Salary Adjustments	0.00	0.00	1,206.00	1,206.00	1,206.00
TOTAL	**PERSONNEL SERVICES**	**217,356.00**	**209,648.00**	**210,908.00**	**210,908.00**	**210,908.00**
.0	**CONTRACTUAL**					
29	Consulting and Management	2,050.00	5,000.00	5,000.00	5,000.00	5,000.00
30	Executive Administration - Legal Fees	39,312.00	24,717.00	30,000.00	30,000.00	30,000.00
55	Office and Administrative Supplies	2,311.00	2,500.00	2,500.00	2,500.00	2,500.00
59	Other Supplies and Materials	13.00	100.00	100.00	100.00	100.00
68	Contracted Services	18.00	50.00	50.00	50.00	50.00
73	Rental or Lease	16,000.00	0.00	16,000.00	16,000.00	16,000.00
80	Advertising	0.00	1,000.00	500.00	500.00	500.00
81	Insurance	151,992.00	384,500.00	184,100.00	385,440.00	385,440.00
83	A-87 DSS Administration	7,156,416.00	456,039.00	556,260.00	556,260.00	556,260.00
85	Dues and Subscriptions	26,175.00	25,000.00	32,000.00	32,000.00	32,000.00
86	Printing and Duplicating	200.00	250.00	300.00	300.00	300.00
87	Automobile Maintenance	3,757.00	3,500.00	4,200.00	4,200.00	4,200.00
88	Travel, Conferences	1,749.00	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	1,368.00	250.00	1,000.00	1,000.00	1,000.00
92	Dues and Assessments	1,703,022.00	16,200.00	160,000.00	160,000.00	160,000.00
TOTAL	**CONTRACTUAL**	**9,104,383.00**	**921,506.00**	**994,410.00**	**1,195,750.00**	**1,195,750.00**
TOTAL	**ADMINISTRATIVE OFFICE**	**9,321,739.00**	**1,131,154.00**	**1,205,318.00**	**1,406,658.00**	**1,406,658.00**
EH8371 PURCHASING						
.0	**CONTRACTUAL**					
91	Other Direct Expense	28,376.00	37,100.00	35,000.00	35,000.00	35,000.00
TOTAL	**CONTRACTUAL**	**28,376.00**	**37,100.00**	**35,000.00**	**35,000.00**	**35,000.00**
TOTAL	**PURCHASING**	**28,376.00**	**37,100.00**	**35,000.00**	**35,000.00**	**35,000.00**
EH8381 COMMUNICATIONS						
.1	**PERSONNEL SERVICE**					
6	Clerical & Other	45,493.00	57,538.00	55,762.00	55,762.00	55,762.00
15410	Overtime	0.00	11,400.00	11,400.00	11,400.00	11,400.00
15630	Personnel Service Savings	0.00	(13,718.00)	(13,261.00)	(13,261.00)	(13,261.00)
16890	Salary Adjustments	0.00	0.00	1,673.00	1,673.00	1,673.00
TOTAL	**PERSONNEL SERVICES**	**45,493.00**	**55,220.00**	**55,574.00**	**55,574.00**	**55,574.00**
.0	**CONTRACTUAL**					
55	Office and Administrative Supplies	8.00	200.00	100.00	100.00	100.00
59	Other Supplies and Materials	94.00	0.00	100.00	100.00	100.00
63	Repairs and Maintenance Service	203.00	1,500.00	1,500.00	1,500.00	1,500.00
68	Contracted Services	615.00	11,000.00	11,000.00	11,000.00	11,000.00
73	Rental or Lease	1,307.00	1,300.00	1,400.00	1,400.00	1,400.00
84	Telephone Charges	27,237.00	32,700.00	30,200.00	30,200.00	30,200.00
91	Other Direct Expense	0.00	350.00	350.00	350.00	350.00
TOTAL	**CONTRACTUAL**	**29,464.00**	**47,050.00**	**44,650.00**	**44,650.00**	**44,650.00**
TOTAL	**COMMUNICATIONS**	**74,957.00**	**102,270.00**	**100,224.00**	**100,224.00**	**100,224.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
EH8385 RECEIVING & STORES						
.1	**PERSONNEL SERVICE**					
1	Management & Supervisors	33,901.00	36,275.00	36,675.00	36,675.00	36,675.00
6	Clerical & Other	30,279.00	31,428.00	31,764.00	31,764.00	31,764.00
15410	Overtime	0.00	200.00	400.00	400.00	400.00
16890	Salary Adjustments	0.00	0.00	2,303.00	2,303.00	2,303.00
TOTAL	**PERSONNEL SERVICES**	**64,180.00**	**67,903.00**	**71,142.00**	**71,142.00**	**71,142.00**
.0	**CONTRACTUAL**					
55	Office and Administrative Supplies	15.00	50.00	50.00	50.00	50.00
59	Other Supplies and Materials	0.00	300.00	300.00	300.00	300.00
TOTAL	**CONTRACTUAL**	**15.00**	**350.00**	**350.00**	**350.00**	**350.00**
TOTAL	**RECEIVING & STORES**	**64,195.00**	**68,253.00**	**71,492.00**	**71,492.00**	**71,492.00**
EH8400 BARBER & BEAUTY						
.1	**PERSONNEL SERVICE**					
2	Technicians, SP	27,086.00	27,411.00	27,410.00	27,410.00	27,410.00
16890	Salary Adjustments	0.00	0.00	822.00	822.00	822.00
TOTAL	**PERSONNEL SERVICES**	**27,086.00**	**27,411.00**	**28,232.00**	**28,232.00**	**28,232.00**
.0	**CONTRACTUAL**					
29	Consultant Services	38,522.00	44,000.00	44,000.00	44,000.00	44,000.00
59	Other Supplies and Materials	6,220.00	5,000.00	7,000.00	7,000.00	7,000.00
TOTAL	**CONTRACTUAL**	**44,742.00**	**49,000.00**	**51,000.00**	**51,000.00**	**51,000.00**
TOTAL	**BARBER & BEAUTY**	**71,828.00**	**76,411.00**	**79,232.00**	**79,232.00**	**79,232.00**
EH8401 GIFT SHOP						
.0	**CONTRACTUAL**					
59	Other Supplies and Materials	4,974.00	5,100.00	7,000.00	7,000.00	7,000.00
TOTAL	**CONTRACTUAL**	**4,974.00**	**5,100.00**	**7,000.00**	**7,000.00**	**7,000.00**
TOTAL	**GIFT SHOP**	**4,974.00**	**5,100.00**	**7,000.00**	**7,000.00**	**7,000.00**
EH8411 DEPRECIATION - EQUIPMENT						
.0	**CONTRACTUAL**					
69	Building	722,977.00	724,000.00	723,000.00	723,000.00	723,000.00
TOTAL	**CONTRACTUAL**	**722,977.00**	**724,000.00**	**723,000.00**	**723,000.00**	**723,000.00**
TOTAL	**DEPRECIATION - EQUIPMENT**	**722,977.00**	**724,000.00**	**723,000.00**	**723,000.00**	**723,000.00**
EH8412 DEPRECIATION EXPENSE - FIXED						
.0	**CONTRACTUAL**					
69	Fixed Equipment	539,304.00	540,000.00	542,000.00	542,000.00	542,000.00
TOTAL	**CONTRACTUAL**	**539,304.00**	**540,000.00**	**542,000.00**	**542,000.00**	**542,000.00**
TOTAL	**DEPRECIATION EXPENSE - FIXED**	**539,304.00**	**540,000.00**	**542,000.00**	**542,000.00**	**542,000.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
EH8413 DEPRECIATION EXPENSE - MOVEABLE						
.0	**CONTRACTUAL**					
69	Equipment	273,464.00	111,700.00	197,575.00	197,575.00	197,575.00
TOTAL	**CONTRACTUAL**	**273,464.00**	**111,700.00**	**197,575.00**	**197,575.00**	**197,575.00**
TOTAL	**DEPRECIATION EXPENSE - MOVEABLE**	**273,464.00**	**111,700.00**	**197,575.00**	**197,575.00**	**197,575.00**
EH8452 INTEREST EXPENSE						
.0	**CONTRACTUAL**					
82	Interest on Debt	1,798,930.00	1,740,802.00	1,230,233.00	1,230,233.00	1,230,233.00
TOTAL	**CONTRACTUAL**	**1,798,930.00**	**1,740,802.00**	**1,230,233.00**	**1,230,233.00**	**1,230,233.00**
TOTAL	**INTEREST EXPENSE**	**1,798,930.00**	**1,740,802.00**	**1,230,233.00**	**1,230,233.00**	**1,230,233.00**
EH8460 EMPLOYEE BENEFITS						
.0	**CONTRACTUAL**					
16	FICA	1,271,328.00	1,378,200.00	1,448,180.00	1,448,142.00	1,448,142.00
18	Group Health Insurance	3,022,152.00	3,459,925.00	3,733,178.00	3,733,178.00	3,733,178.00
19	Pension and Retirement	1,381,347.00	1,500,000.00	1,880,359.00	1,880,359.00	1,880,359.00
20	Workers' Compensation	557,739.00	432,045.00	432,042.00	472,158.00	472,158.00
21	GASB 45 - OPEB	1,657,796.00	0.00	0.00	0.00	0.00
23	Unemployment Insurance	43,695.00	50,000.00	36,440.00	36,440.00	36,440.00
25	Dental Insurance	66,815.00	68,000.00	92,182.00	92,182.00	92,182.00
27	Employee Physicals	0.00	2,500.00	2,500.00	2,500.00	2,500.00
56	Employee Wearing Apparel	88,000.00	106,050.00	102,000.00	108,150.00	108,150.00
TOTAL	**CONTRACTUAL**	**8,088,872.00**	**6,996,720.00**	**7,726,881.00**	**7,773,109.00**	**7,773,109.00**
TOTAL	**EMPLOYEE BENEFITS**	**8,088,872.00**	**6,996,720.00**	**7,726,881.00**	**7,773,109.00**	**7,773,109.00**
EH9010 OTHER NON-OPERATING EXPENSE						
.0	**CONTRACTUAL**					
91	Other Direct Expense	313,076.00	437,917.00	211,448.00	211,448.00	211,448.00
TOTAL	**CONTRACTUAL**	**313,076.00**	**437,917.00**	**211,448.00**	**211,448.00**	**211,448.00**
TOTAL	**OTHER NON-OPERATING EXPENSE**	**313,076.00**	**437,917.00**	**211,448.00**	**211,448.00**	**211,448.00**
TOTAL	**HOSPITAL FUND**	**44,772,612.00**	**37,449,755.00**	**38,760,665.00**	**38,767,094.00**	**38,767,094.00**

SEWER (G) FUND
REVENUE

			EARNED 2008	ANTICIPATED 2009	DEPARTMENT SUBMISSION 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
		DEPARTMENTAL INCOME					
R2120	21201	Sewer Rents	5,628,409.18	4,839,000.00	4,820,150.00	4,820,150.00	4,820,150.00
R2120	21202	Scavengers	94,567.50	80,000.00	130,900.00	130,900.00	130,900.00
R2121	21211	Sewer Rents Debt Service	39,793.52	39,708.00	22,162.00	22,162.00	22,162.00
R2122	21221	Pretreatment Assessments	87,638.75	87,350.00	93,480.00	93,480.00	93,480.00
R2128	21281	Int Pen on Sewer Accts	44,402.49	40,000.00	42,000.00	42,000.00	42,000.00
		TOTAL DEPARTMENTAL INCOME	**5,894,811.44**	**5,086,058.00**	**5,108,692.00**	**5,108,692.00**	**5,108,692.00**
		USE OF MONEY AND PROPERTY					
R2401	24011	Interest & Earnings-General	15,478.97	10,000.00	9,000.00	9,000.00	9,000.00
		TOTAL USE OF MONEY AND PROPERTY	**15,478.97**	**10,000.00**	**9,000.00**	**9,000.00**	**9,000.00**
		FINES AND FORFEITURES					
R2620	26201	Fines-General	0.00	1,000.00	0.00	0.00	0.00
		TOTAL FINES AND FORFEITURES	**0.00**	**1,000.00**	**0.00**	**0.00**	**0.00**
		SALE OF PROPERTY AND COMP. FOR LOSS					
R2655	26551	Minor Sales-Miscellaneous	450.00	100.00	0.00	0.00	0.00
R2680	26801	Insurance Recoveries	0.00	500.00	0.00	0.00	0.00
		TOTAL SALE OF PROPERTY AND COMP. FOR LOSS	**450.00**	**600.00**	**0.00**	**0.00**	**0.00**
		MISCELLANEOUS					
R2701	27011	Refunds, Prior Years	0.00	500.00	0.00	0.00	0.00
R2770	27701	N.O.C.	15,836.50	500.00	0.00	0.00	0.00
		TOTAL MISCELLANEOUS	**15,836.50**	**1,000.00**	**0.00**	**0.00**	**0.00**
		TOTAL SEWER (G) FUND	**5,926,576.91**	**5,098,658.00**	**5,117,692.00**	**5,117,692.00**	**5,117,692.00**

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 since 1976. The District provides services to residents living in the Cities of Troy and Rensselaer, the Towns of North Greenbush, Brunswick, Sand Lake and Schaghticoke. The primary function of the Rensselaer County Sewer District is to protect the waters of the Hudson River by providing effective, efficient secondary wastewater treatment to the wastewater that enters the facility on a daily basis. The secondary treatment at a minimum removes 85% percent of both carbonaceous biochemical oxygen demand (CBOD) and total suspended solids (TSS) from the raw wastewater. Our secondary function is to bill individual users (residential, industrial and commercial) for the use of the District's system. The revenue that is generated is used to pay for annual operation and maintenance of the wastewater treatment plant and pay off any outstanding debt.

Customer bills are generated semi-annually (January and July). Those customers connected to a public water supply are billed based on water usage. For those customers that have a private water supply, bills are based on a cost per unit. All bills are developed at the District's administrative offices located at the Foot of Water Street in South Troy New York. Billing questions and general inquiries can be addressed by contacting District offices at 283-2235 Monday through Friday from 8 am to 4 pm.

PROGRAM OBJECTIVES:

The overall objective of the Rensselaer County Sewer District is to treat the major sources of wastewater that enters the facility on a daily basis. The individual homes, businesses and industrial users, on average, generate 17 million gallons of raw wastewater on a daily basis. The collected wastewater enters the District's interceptors at various locations within the County and is transported via several Districts 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 meet on a daily basis.

The overall management of the facility is the responsibility of the Administrative Director (AD). The AD is accountable to the Board of Commissioners who is appointed by the County legislature.

REVENUE APPLICABLE TO THIS PROGRAM:		**$5,117,692**
R2120 21201	Sewer Rents	$4,820,150
R2120 21202	Scavengers	130,900
R2121 21211	Sewer Rents Debt Service	22,162
R2121 21221	Pretreatment Assessments	93,480
R2128 21281	Interest and Penalties on Sewer Rent Accounts	42,000
R2401 24011	Interest Earnings - General	9,000

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 2009 salary level and is reflected in the Salary Adjustments line. “Personnel Service Savings” in G8110 reflect the salary of one (1) Account Clerk Typist and in G8130 reflect the salary of four (4) Processing Technician I positions, two (2) Processing Technician II positions and one (1) Senior Lab Technician position. This affords the Sewer District the necessary flexibility for movement between titles, should circumstances dictate, while keeping overtime personnel costs at a level to meet department requirements for 2010.

All of the District’s appropriation codes were evaluated based upon current and historical spending levels and budgeted to reflect their needs. The 2010 Budget includes funding for the effluent disinfection system for $150,000, wet weather operating plan in the amount of $80,000, roof replacements at the Monroe St, Aikens and Forbes Avenue Pumping Stations and $35,000 for the repair of the culvert on the plant access road. The balance of the required funding in the amount of $662,917 for the Sewer District is provided by an appropriation of fund balance. The unappropriated fund balance, as of 12/31/08, was $1,457,157.

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
G1600 Full Cost Allocation						
.4	**CONTRACTUAL**					
04995	Cost Allocation	130,849.00	129,547.00	125,021.00	125,021.00	125,021.00
TOTAL	**CONTRACTUAL**	**130,849.00**	**129,547.00**	**125,021.00**	**125,021.00**	**125,021.00**
TOTAL	**FULL COST ALLOCATION**	**130,849.00**	**129,547.00**	**125,021.00**	**125,021.00**	**125,021.00**
G1910 Insurance						
.4	**CONTRACTUAL**					
04200	Insurance	218,171.99	211,114.00	211,327.00	211,327.00	211,327.00
TOTAL	**CONTRACTUAL**	**218,171.99**	**211,114.00**	**211,327.00**	**211,327.00**	**211,327.00**
TOTAL	**INSURANCE**	**218,171.99**	**211,114.00**	**211,327.00**	**211,327.00**	**211,327.00**
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**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
G8110 Sewer District No. 1 - Administration						
.1	**PERSONNEL SERVICE**					
0010	Account Clerk Typist		28,966.00	28,966.00	28,966.00	28,966.00
1200	Commissioner		4,500.00	4,500.00	4,500.00	4,500.00
1690	Chairman Of Commissioners		1,000.00	1,000.00	1,000.00	1,000.00
4280	Legal Counsel		12,000.00	12,000.00	12,000.00	12,000.00
5630	Personnel Service Savings		(29,491.00)	(30,360.00)	(30,360.00)	(30,360.00)
5740	Principal Account Clerk		38,664.00	38,868.00	38,868.00	38,868.00
6830	Sewer District Admin Director		80,174.00	80,174.00	80,174.00	80,174.00
6890	Salary Adjustments		0.00	3,111.00	3,111.00	3,111.00
7000	Senior Account Clerk		33,405.00	33,405.00	33,405.00	33,405.00
8390	Stipend (Annual)		1,575.00	1,575.00	1,575.00	1,575.00
TOTAL	**PERSONNEL SERVICES**	**163,645.20**	**170,793.00**	**173,239.00**	**173,239.00**	**173,239.00**
.2	**EQUIPMENT**					
02400	Other Equipment	3,373.09	0.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**3,373.09**	**0.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04100	Printing	0.00	140.00	140.00	140.00	140.00
04150	Postage	10,266.59	11,700.00	11,700.00	11,700.00	11,700.00
04420	Maintenance	608.10	1,050.00	1,000.00	1,000.00	1,000.00
04500	Special Departmental Supplies	790.83	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	965.98	1,100.00	1,100.00	1,100.00	1,100.00
04900	Professional Services	8,443.08	8,750.00	9,348.00	9,348.00	9,348.00
04980	Computer Services	3,452.00	3,134.00	3,467.00	3,467.00	3,467.00
04982	Automated Billing	86,731.75	95,335.00	100,085.00	100,085.00	100,085.00
04990	Purchased Services	7,992.97	7,200.00	7,350.00	7,350.00	7,350.00
TOTAL	**CONTRACTUAL**	**119,251.30**	**129,484.00**	**135,265.00**	**135,265.00**	**135,265.00**
TOTAL	**SEWER DISTRICT NO. 1 - ADMINISTRATION**	**286,269.59**	**300,277.00**	**308,504.00**	**308,504.00**	**308,504.00**
G8120 Sewer District - Sewers/Pump Stations						
.4	**CONTRACTUAL**					
04300	Telephone	11,496.23	12,200.00	12,200.00	12,200.00	12,200.00
04351	Utilities - Electricity	459,975.77	558,900.00	418,500.00	418,500.00	418,500.00
04352	Utilities - Fuel	13,981.37	31,334.60	12,000.00	12,000.00	12,000.00
04354	Utilities - Water - Sewer	6,253.17	7,675.00	7,535.00	7,535.00	7,535.00
04420	Maintenance	4,452.95	17,300.00	418,500.00	418,500.00	418,500.00
04450	Rental - Equipment/Maintenance	121,420.60	130,000.00	133,890.00	133,890.00	133,890.00
04500	Special Departmental Supplies	18,600.87	32,575.00	50,025.00	50,025.00	50,025.00
04900	Professional Services	0.00	3,100.00	0.00	0.00	0.00
TOTAL	**CONTRACTUAL**	**636,180.96**	**793,084.60**	**1,052,650.00**	**1,052,650.00**	**1,052,650.00**
TOTAL	**SEWER DISTRICT - SEWERS/PUMP STATIONS**	**636,180.96**	**793,084.60**	**1,052,650.00**	**1,052,650.00**	**1,052,650.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
G8130 Sewer District- Sewage Treatment/Disposal						
.1	**PERSONNEL SERVICE**					
2030	Dir Of Operation & Maintenance		77,858.00	77,858.00	77,858.00	77,858.00
3620	Industrial Wastewater Technician		56,975.00	56,975.00	56,975.00	56,975.00
4220	Laboratory Director		47,195.00	47,195.00	47,195.00	47,195.00
4230	Laborer		145,449.00	145,966.00	145,966.00	145,966.00
4610	Motor Equipment Operator Heavy		40,064.00	40,352.00	40,352.00	40,352.00
4680	Maintenance Mechanic		88,338.00	88,943.00	88,943.00	88,943.00
4690	Maintenance Helper		71,524.00	72,483.00	72,483.00	72,483.00
4840	Maintenance Supervisor		64,648.00	64,648.00	64,648.00	64,648.00
5410	Overtime		91,143.00	90,698.00	90,698.00	90,698.00
5630	Personnel Service Savings		(273,103.00)	(280,966.00)	(280,966.00)	(280,966.00)
5720	Processing Technician I		345,244.00	344,071.00	344,071.00	344,071.00
5830	Processing Technician II		155,158.00	153,256.00	153,256.00	153,256.00
6070	Principal Stores Clerk		52,036.00	52,036.00	52,036.00	52,036.00
6840	Senior Maintenance Mechanic		189,053.00	181,051.00	181,051.00	181,051.00
6850	Senior Lab Technician		19,101.00	19,101.00	19,101.00	19,101.00
6890	Salary Adjustments		0.00	53,763.00	53,763.00	53,763.00
7060	Shift Differential		16,800.00	16,800.00	16,800.00	16,800.00
7970	Supv Wastewater Plant Operator		61,412.00	61,412.00	61,412.00	61,412.00
8390	Stipend (Annual)		18,900.00	18,900.00	18,900.00	18,900.00
8820	Waste Water Plant Operator		217,411.00	215,226.00	215,226.00	215,226.00
TOTAL	**PERSONNEL SERVICES**	**1,386,561.61**	**1,485,206.00**	**1,519,768.00**	**1,519,768.00**	**1,519,768.00**
.2	**EQUIPMENT**					
02300	Automobile	0.00	13,500.00	0.00	0.00	0.00
02400	Other Equipment	17,528.30	6,853.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**17,528.30**	**20,353.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04005	Permits/ Fees	16,998.69	17,250.00	17,230.00	17,230.00	17,230.00
04050	Automobile Maintenance	3,288.74	7,250.00	7,250.00	7,250.00	7,250.00
04051	Automobile, Gasoline	20,413.35	29,300.00	19,100.00	19,100.00	19,100.00
04100	Printing	0.00	50.00	50.00	50.00	50.00
04150	Postage	1,252.28	1,435.00	1,435.00	1,435.00	1,435.00
04300	Telephone	3,669.15	3,608.00	3,750.00	3,750.00	3,750.00
04351	Utilities - Electricity	851,233.97	953,373.00	700,297.00	700,297.00	700,297.00
04352	Utilities - Fuel	190,697.67	262,793.13	141,750.00	141,750.00	141,750.00
04354	Utilities - Water - Sewer	1,489.82	10,135.00	10,220.00	10,220.00	10,220.00
04420	Maintenance	386,814.37	59,750.00	105,300.00	105,300.00	105,300.00
04450	Rental - Equipment/Maintenance	7,427.87	12,835.00	9,185.00	9,185.00	9,185.00
04500	Special Departmental Supplies	228,370.56	257,562.00	263,210.00	263,210.00	263,210.00
04540	Publications	0.00	100.00	100.00	100.00	100.00
04550	Office Supplies	115.02	550.00	550.00	550.00	550.00
04560	Training	0.00	250.00	250.00	250.00	250.00
04571	Uniform/Tools - Allowances	1,917.63	3,900.00	3,900.00	3,900.00	3,900.00
04900	Professional Services	126,923.46	287,900.00	266,000.00	266,000.00	266,000.00
04990	Purchased Services	30,479.21	29,000.00	29,000.00	29,000.00	29,000.00
TOTAL	**CONTRACTUAL**	**1,871,091.79**	**1,937,041.13**	**1,578,577.00**	**1,578,577.00**	**1,578,577.00**
TOTAL	**SEWER DISTRICT - SEWAGE TREATMENT/DISPOSAL**	**3,275,181.70**	**3,442,600.13**	**3,098,345.00**	**3,098,345.00**	**3,098,345.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
G8189 Sewer District - Scavengers						
.4	**CONTRACTUAL**					
04005	Permits/ Fees	500.00	500.00	500.00	500.00	500.00
04150	Postage	91.40	200.00	200.00	200.00	200.00
04500	Special Departmental Supplies	0.00	500.00	500.00	500.00	500.00
TOTAL	**CONTRACTUAL**	**591.40**	**1,200.00**	**1,200.00**	**1,200.00**	**1,200.00**
TOTAL	**SEWER DISTRICT - SCAVENGERS**	**591.40**	**1,200.00**	**1,200.00**	**1,200.00**	**1,200.00**
G9010 State Retirement						
.8	**UNDISTRIBUTED EXPENSE**					
08001	State Retirement	166,845.00	123,005.00	172,848.00	172,848.00	172,848.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**166,845.00**	**123,005.00**	**172,848.00**	**172,848.00**	**172,848.00**
TOTAL	**STATE RETIREMENT**	**166,845.00**	**123,005.00**	**172,848.00**	**172,848.00**	**172,848.00**
G9030 Social Security						
.8	**UNDISTRIBUTED EXPENSE**					
08003	Social Security	113,198.95	126,685.00	129,515.00	129,515.00	129,515.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**113,198.95**	**126,685.00**	**129,515.00**	**129,515.00**	**129,515.00**
TOTAL	**SOCIAL SECURITY**	**113,198.95**	**126,685.00**	**129,515.00**	**129,515.00**	**129,515.00**
G9040 Workers' Compensation						
.8	**UNDISTRIBUTED EXPENSE**					
08004	Workmen's Compensation	27,374.45	32,815.00	36,760.00	36,760.00	36,760.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**27,374.45**	**32,815.00**	**36,760.00**	**36,760.00**	**36,760.00**
TOTAL	**WORKERS' COMPENSATION**	**27,374.45**	**32,815.00**	**36,760.00**	**36,760.00**	**36,760.00**
G9050 Unemployment Insurance						
.8	**UNDISTRIBUTED EXPENSE**					
08005	Unemployment Insurance	3,855.14	2,815.00	3,261.00	3,261.00	3,261.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**3,855.14**	**2,815.00**	**3,261.00**	**3,261.00**	**3,261.00**
TOTAL	**UNEMPLOYMENT INSURANCE**	**3,855.14**	**2,815.00**	**3,261.00**	**3,261.00**	**3,261.00**
G9060 Medical Insurance						
.8	**UNDISTRIBUTED EXPENSE**					
08006	Medical Insurance	303,921.46	325,840.00	381,914.00	381,914.00	381,914.00
08007	Dental	4,459.32	5,505.00	5,653.00	5,653.00	5,653.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**308,380.78**	**331,345.00**	**387,567.00**	**387,567.00**	**387,567.00**
TOTAL	**MEDICAL INSURANCE**	**308,380.78**	**331,345.00**	**387,567.00**	**387,567.00**	**387,567.00**

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
G9710 Serial Bonds						
.6	**PRINCIPAL BONDS**					
06001	Debt Principal Payments	127,491.31	158,539.00	159,594.00	159,594.00	159,594.00
TOTAL	**PRINCIPAL BONDS**	**127,491.31**	**158,539.00**	**159,594.00**	**159,594.00**	**159,594.00**
.7	**INTEREST ON INDEBTEDNESS**					
07001	Debt Interest Payments	30,872.11	44,942.00	44,017.00	44,017.00	44,017.00
TOTAL	**INTEREST ON INDEBTEDNESS**	**30,872.11**	**44,942.00**	**44,017.00**	**44,017.00**	**44,017.00**
TOTAL	**SERIAL BONDS**	**158,363.42**	**203,481.00**	**203,611.00**	**203,611.00**	**203,611.00**
G9950 Transfers - Capital Fund						
.9	**OTHER GENERAL GOVERNMENT SUPPORT**					
09003	Transfers to Capital Funds	6,835.51	0.00	0.00	0.00	0.00
TOTAL	**OTHER GOVT SUPT**	**6,835.51**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL	**TRANSFERS - CAPITAL FUND**	**6,835.51**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL	**SEWER FUND**	**5,332,097.89**	**5,747,968.73**	**5,780,609.00**	**5,780,609.00**	**5,780,609.00**

WORKING CAPITAL (M) FUND
REVENUE

			EARNED 2008	ANTICIPATED 2009	DEPARTMENT SUBMISSION 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
		USE OF MONEY AND PROPERTY					
R2401	24011	Interest & Earnings-General	55.90	0.00	150.00	150.00	150.00
		TOTAL USE OF MONEY AND PROPERTY	**55.90**	**0.00**	**150.00**	**150.00**	**150.00**
		INTERFUND REVENUES					
R2801	28022	Postage-IR	290,575.99	331,243.00	335,154.00	335,154.00	335,154.00
R2801	28023	Printing-IR	96,221.15	98,217.00	98,400.00	98,400.00	98,400.00
R2801	28024	Ledger Services	432,201.15	375,821.00	404,319.00	404,319.00	404,319.00
R2801	28025	Payroll Services	375,321.59	411,260.00	426,972.00	426,972.00	426,972.00
R2801	28026	Auto Maintenance	215,085.79	288,830.00	301,138.00	301,138.00	301,138.00
R2801	28027	Data Processing	1,635,870.00	1,725,146.00	1,900,850.00	1,858,581.00	1,858,581.00
R2801	28029	DP - Sales	24,252.26	35,000.00	35,000.00	35,000.00	35,000.00
R2801	28031	Central Services	211,611.04	247,914.00	250,734.00	249,910.00	249,910.00
R2801	28033	Gasoline Sales	97,626.50	125,000.00	99,000.00	99,000.00	99,000.00
R2801	28034	Telephone-IR	213,732.05	231,000.00	239,697.00	239,697.00	239,697.00
		TOTAL INTERFUND REVENUES	**3,592,497.52**	**3,869,431.00**	**4,091,264.00**	**4,048,171.00**	**4,048,171.00**
		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	**3,592,553.42**	**4,004,431.00**	**4,091,414.00**	**4,048,321.00**	**4,048,321.00**

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;
- Energy liaison and point department for the County Energy Committee;
- Assisting and advising departments regarding procurement of commodities, professional services, and unique purchasing situations; and
- Administration and supervision of 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: $489,757

R2401	24011	Interest & Earnings	$ 150
R2801	28031	Central Services	249,910
R2801	28034	Telephone	239,697

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2010-2011 Collective Bargaining Agreement provides for an increase of 3% over 2009 year-end salaries, which is budgeted within the "Salary Adjustments" line item for all employees except for the Director, whose salary remains at the 2009 year-end level. The department's requested salary increase for the Confidential Administrative Assistant was denied due to fiscal constraints.

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

WORKING CAPITAL FUND
Central Services - Administration

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
M1610 Central Services - Administration						
.1	**PERSONNEL SERVICE**					
0160	Associate Account Clerk		46,373.00	46,373.00	46,373.00	46,373.00
1675	Confidential Admin Assistant		36,246.00	37,046.00	36,246.00	36,246.00
2080	Director Of Central Services		85,131.00	85,131.00	85,131.00	85,131.00
2300	Deputy Dir Of Central Services		53,908.00	50,000.00	50,000.00	50,000.00
6890	Salary Adjustments		0.00	4,522.00	4,498.00	4,498.00
7640	Senior Purchasing Agent		58,975.00	59,815.00	59,815.00	59,815.00
TOTAL	**PERSONNEL SERVICES**	**271,516.12**	**280,633.00**	**282,887.00**	**282,063.00**	**282,063.00**
.2	**EQUIPMENT**					
02400	Other Equipment	0.00	1,800.00	0.00	0.00	0.00
TOTAL	**EQUIPMENT**	**0.00**	**1,800.00**	**0.00**	**0.00**	**0.00**
.4	**CONTRACTUAL**					
04100	Printing	1,094.04	3,000.00	2,429.00	2,429.00	2,429.00
04150	Postage	4,646.61	5,000.00	5,477.00	5,477.00	5,477.00
04200	Insurance	384.18	707.00	743.00	743.00	743.00
04300	Telephone	60,346.33	58,077.00	54,500.00	54,500.00	54,500.00
04480	Maintenance In Lieu of Rent	19,741.00	20,945.00	20,188.00	20,188.00	20,188.00
04500	Special Departmental Supplies	413.86	351.00	500.00	500.00	500.00
04550	Office Supplies	353.20	500.00	500.00	500.00	500.00
04560	Training	0.00	149.00	0.00	0.00	0.00
04565	Advertising	2,635.73	5,300.00	3,500.00	3,500.00	3,500.00
04980	Computer Services	6,787.00	6,906.00	7,242.00	7,242.00	7,242.00
04990	Purchased Services	4,046.83	4,700.00	4,700.00	4,700.00	4,700.00
TOTAL	**CONTRACTUAL**	**100,448.78**	**105,635.00**	**99,779.00**	**99,779.00**	**99,779.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	89,630.81	93,977.00	107,859.00	107,859.00	107,859.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**89,630.81**	**93,977.00**	**107,859.00**	**107,859.00**	**107,859.00**
TOTAL	**CENTRAL SERVICES - ADMINISTRATION**	**461,595.71**	**482,045.00**	**490,525.00**	**489,701.00**	**489,701.00**

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: $400,138

R2801	28026	Automotive Maintenance	$301,138
R2801	28033	Gasoline Sales	99,000

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2010-2011 Collective Bargaining Agreement provides for an increase of 3% over 2009 year-end salaries, which is budgeted within the "Salary Adjustments" line item.

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

WORKING CAPITAL FUND
Automotive Maintenance

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
M1640 Automotive Maintenance						
.1	**PERSONNEL SERVICE**					
0410	Automotive Mechanic		79,910.00	80,290.00	80,290.00	80,290.00
3300	Head Automotive Mechanic		54,242.00	54,242.00	54,242.00	54,242.00
5410	Overtime		2,000.00	2,500.00	2,500.00	2,500.00
6890	Salary Adjustments		0.00	4,225.00	4,225.00	4,225.00
TOTAL	**PERSONNEL SERVICES**	**131,667.87**	**136,152.00**	**141,257.00**	**141,257.00**	**141,257.00**
.2	**EQUIPMENT**					
02400	Other Equipment	3,498.90	4,325.00	3,710.00	3,710.00	3,710.00
TOTAL	**EQUIPMENT**	**3,498.90**	**4,325.00**	**3,710.00**	**3,710.00**	**3,710.00**
.4	**CONTRACTUAL**					
04051	Automobile, Gasoline	95,889.50	125,000.00	99,000.00	99,000.00	99,000.00
04200	Insurance	772.37	1,135.00	1,192.00	1,192.00	1,192.00
04300	Telephone	377.27	500.00	500.00	500.00	500.00
04500	Special Departmental Supplies	75,596.22	90,000.00	90,000.00	90,000.00	90,000.00
04540	Publications	1,500.00	1,600.00	1,500.00	1,500.00	1,500.00
04550	Office Supplies	318.27	600.00	600.00	600.00	600.00
04560	Training	0.00	1,800.00	1,800.00	1,800.00	1,800.00
04570	Uniforms/Tools	1,799.72	2,150.00	2,150.00	2,150.00	2,150.00
04980	Computer Services	449.00	505.00	562.00	562.00	562.00
04990	Purchased Services	15,362.70	15,000.00	16,000.00	16,000.00	16,000.00
TOTAL	**CONTRACTUAL**	**192,065.05**	**238,290.00**	**213,304.00**	**213,304.00**	**213,304.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	33,268.39	35,063.00	41,867.00	41,867.00	41,867.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**33,268.39**	**35,063.00**	**41,867.00**	**41,867.00**	**41,867.00**
TOTAL	**AUTOMOTIVE MAINTENANCE**	**360,500.21**	**413,830.00**	**400,138.00**	**400,138.00**	**400,138.00**

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 350,000 pieces of mail annually.

REVENUE APPLICABLE TO THIS PROGRAM: **$433,554**

R2801	28022	Postage	$335,154
R2801	28023	Printing	98,400

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2010-2011 Collective Bargaining Agreement provides for an increase of 3% over 2009 year-end salaries, which is budgeted within the "Salary Adjustments" line item.

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 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
M1670 Central Printing & Mailing						
.1	**PERSONNEL SERVICE**					
4760	Messenger		62,652.00	63,789.00	63,789.00	63,789.00
6890	Salary Adjustments		0.00	3,180.00	3,180.00	3,180.00
8775	Work Super (Central Print & Mail)		34,661.00	34,930.00	34,930.00	34,930.00
TOTAL	**PERSONNEL SERVICES**	**93,994.17**	**97,313.00**	**101,899.00**	**101,899.00**	**101,899.00**
.4	**CONTRACTUAL**					
04101	Printing (Alt #1)	15,704.27	15,000.00	17,500.00	17,500.00	17,500.00
04150	Postage	217,979.35	216,926.00	217,000.00	217,000.00	217,000.00
04200	Insurance	290.61	634.00	665.00	665.00	665.00
04300	Telephone	461.39	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	24,958.32	25,000.00	25,000.00	25,000.00	25,000.00
04480	Maintenance In Lieu of Rent	21,021.00	20,052.00	19,328.00	19,328.00	19,328.00
04500	Special Departmental Supplies	11,115.93	11,500.00	11,500.00	11,500.00	11,500.00
04550	Office Supplies	0.00	150.00	300.00	300.00	300.00
04990	Purchased Services	4,169.64	4,000.00	4,200.00	4,200.00	4,200.00
TOTAL	**CONTRACTUAL**	**295,700.51**	**294,162.00**	**296,393.00**	**296,393.00**	**296,393.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	30,792.57	34,854.00	35,318.00	35,318.00	35,318.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**30,792.57**	**34,854.00**	**35,318.00**	**35,318.00**	**35,318.00**
TOTAL	**CENTRAL PRINTING & MAILING**	**420,487.25**	**426,329.00**	**433,610.00**	**433,610.00**	**433,610.00**

M1680 BUREAU OF RESEARCH AND INFORMATION SERVICES

DEPARTMENTAL FUNCTIONS:

The Bureau of Research and Information Services (BRIS) serves the residents of Rensselaer County and County departments and agencies through its activities in the areas of: application(s) software development, application(s) software support, desktop computing, technology project management, information systems and network design, information processing, data storage, tax mapping services, Geographic Information Systems (GIS), and web design. The Bureau of Research and Information Services, through recommendation, implementation, and the integration of technology into County operations, works to improve the overall efficiency and effectiveness of the individual departments, agencies, and local governments and the County as a whole.

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 processing systems. Departmental objectives also include ensuring that all computer networks, information management systems and their applications, and computer hardware and software function in the most efficient, secure, and safe environment possible. To that end, the Bureau of Research and Information Services will continue to investigate alternative methods and technologies that will allow us to accomplish the task at hand and 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 2010 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 and law enforcement, 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 2008 include:

- The County had approximately 737 desktop computers in service, accessing 303 print devices, and approximately 500 Internet users during 2008. Each of these measuring sticks show significant growth in Rensselaer County's computing environment.

- Desktop and Networking staff of five (5) responded to 2,697 calls for assistance. Help Desk calls increased approximately 2% from the number of calls responded to during 2007. The total number of calls responded to during 2008 increases to well over 3,500 when we include those addressed by our PeopleSoft Applications Support, RPS Applications Support, Tax Mapping Services, and GIS personnel.

- Desktop technicians installed 78 new desktop computers, re-assigned nearly as many, and 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 ratio of approximately 1:368, 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 over 85 servers, 50 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 ninety (90) security advisories issued by the New York State Office of Cyber Security and Critical Infrastructure Coordination (CSCIC), a 36% increase from the number of advisories issued in 2007.

- During 2008, the County's mechanism for protection from viruses, worms, Trojan Horses, hackers, dialers, phishing, and hoaxes thwarted over 3,500 infection and intrusion attempts.

- 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.

- Development and distribution of 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 40 users across the twelve departments listed.

- GIS personnel have satisfied over 500 mapping and spatial data requests from the general public, non-profit agencies, government agencies, and private companies. This number does not include the hundreds of requests BRIS receives annually for tax maps.

REVENUE APPLICABLE TO THIS PROGRAM: $1,893,581

R2801	28027	Data Processing	$1,858,581
R2801	28029	DP-Sales	35,000

M1680 BUREAU OF RESEARCH AND INFORMATION SERVICES

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2010-2011 Collective Bargaining Agreement provides for an increase of 3% over 2009 year-end salaries, which is budgeted within the "Salary Adjustments" line item for all employees except for the Director, whose salary remains at the 2009 year-end level.

The department's requested position upgrade for an individual who has met or exceeded educational and work experience requirements has been approved, from GIS Technician I to GIS Technician II, although the department's request to then retain the GIS Technician I position was denied due to fiscal constraints. In order to address the concerns of the County's expanding computer user population, the department's request to reinstate a Microcomputer Technician I position was approved.

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 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
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 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
M1680 Bureau of Research & Information Services						
.1	**PERSONNEL SERVICE**					
0600	Applications Developer I		49,248.00	49,248.00	49,248.00	49,248.00
0605	Applications Developer II		129,584.00	129,584.00	129,584.00	129,584.00
0610	Applications Developer III		68,817.00	68,988.00	68,988.00	68,988.00
1675	Confidential Admin Assistant		37,594.00	37,745.00	37,745.00	37,745.00
1709	Director Of BRIS		97,124.00	97,124.00	97,124.00	97,124.00
3060	GIS Technician I		38,201.00	38,201.00	0.00	0.00
3070	GIS Technician II		0.00	42,280.00	42,280.00	42,280.00
3075	GIS Manager		56,166.00	56,304.00	56,304.00	56,304.00
4695	Manager-Sys Int/Client Services		69,421.00	69,421.00	69,421.00	69,421.00
5430	Microcomputer Technician I		0.00	38,201.00	38,201.00	38,201.00
5432	Microcomputer Technician II		40,445.00	40,445.00	40,445.00	40,445.00
5434	Microcomputer Technician III		46,627.00	46,627.00	46,627.00	46,627.00
5600	Network Technician		51,172.00	51,172.00	51,172.00	51,172.00
5605	Principal Network Admin		65,949.00	66,091.00	66,091.00	66,091.00
5754	FMS/HRMS Assoc App Developer		48,945.00	49,005.00	49,005.00	49,005.00
5757	FMS/HRMS Sr Systems Analyst		102,877.00	103,447.00	103,447.00	103,447.00
6890	Salary Adjustments		0.00	28,946.00	27,800.00	27,800.00
8014	Tax Map Technician III		54,541.00	54,634.00	54,634.00	54,634.00
8060	Temporary Services		3,500.00	3,500.00	3,500.00	3,500.00
TOTAL	**PERSONNEL SERVICES**	**946,337.01**	**960,211.00**	**1,070,963.00**	**1,031,616.00**	**1,031,616.00**
.2	**EQUIPMENT**					
02400	Other Equipment	56,126.22	31,200.00	30,150.00	30,150.00	30,150.00
TOTAL	**EQUIPMENT**	**56,126.22**	**31,200.00**	**30,150.00**	**30,150.00**	**30,150.00**
.4	**CONTRACTUAL**					
04010	Travel	953.51	1,500.00	1,500.00	1,500.00	1,500.00
04100	Printing	477.76	500.00	500.00	500.00	500.00
04150	Postage	950.89	1,300.00	1,300.00	1,300.00	1,300.00
04200	Insurance	1,360.71	2,557.00	2,685.00	2,685.00	2,685.00
04300	Telephone	11,732.07	12,000.00	12,000.00	12,000.00	12,000.00
04310	Telecommunications	42,718.12	91,560.00	82,320.00	82,320.00	82,320.00
04420	Maintenance	201,459.35	233,213.00	251,844.00	251,844.00	251,844.00
04480	Maintenance In Lieu of Rent	52,314.00	55,505.00	53,500.00	53,500.00	53,500.00
04500	Special Departmental Supplies	30,461.29	26,000.00	26,000.00	26,000.00	26,000.00
04510	Microcomputer Software	8,975.00	9,750.00	9,750.00	9,750.00	9,750.00
04540	Publications	150.00	200.00	200.00	200.00	200.00
04550	Office Supplies	1,854.19	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	23,100.00	24,500.00	26,000.00	26,000.00	26,000.00
04990	Purchased Services	10,442.38	11,000.00	11,000.00	11,000.00	11,000.00
TOTAL	**CONTRACTUAL**	**386,949.27**	**471,185.00**	**480,199.00**	**480,199.00**	**480,199.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	287,383.95	308,371.00	354,538.00	351,616.00	351,616.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**287,383.95**	**308,371.00**	**354,538.00**	**351,616.00**	**351,616.00**
TOTAL	**BUREAU OF RESEARCH & INFORMATION SERVICES**	**1,676,796.45**	**1,770,967.00**	**1,935,850.00**	**1,893,581.00**	**1,893,581.00**

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	$404,319

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2010-2011 Collective Bargaining Agreement provides for an increase of 3% over 2009 year-end salaries, which is budgeted within the “Salary Adjustments” line item.

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

WORKING CAPITAL FUND
Ledger Services

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
M1681 Ledger Services						
.1	**PERSONNEL SERVICE**					
0155	Associate Fiscal Coordinator		61,110.00	59,343.00	59,343.00	59,343.00
5740	Principal Account Clerk		39,188.00	39,188.00	39,188.00	39,188.00
6320	Plus Transfers, Other Codes		0.00	14,388.00	14,388.00	14,388.00
6890	Salary Adjustments		0.00	5,737.00	5,737.00	5,737.00
7000	Senior Account Clerk		36,491.00	37,098.00	37,098.00	37,098.00
7575	Senior Fiscal Coordinator		48,700.00	48,103.00	48,103.00	48,103.00
8880	Transfers Out		(30,555.00)	(29,672.00)	(29,672.00)	(29,672.00)
TOTAL	**PERSONNEL SERVICES**	**149,030.26**	**154,934.00**	**174,185.00**	**174,185.00**	**174,185.00**
.2	**EQUIPMENT**					
02400	Other Equipment	981.00	1,200.00	1,000.00	1,000.00	1,000.00
TOTAL	**EQUIPMENT**	**981.00**	**1,200.00**	**1,000.00**	**1,000.00**	**1,000.00**
.4	**CONTRACTUAL**					
04100	Printing	2,317.64	2,050.00	2,050.00	2,050.00	2,050.00
04150	Postage	2,153.43	3,750.00	2,750.00	2,750.00	2,750.00
04200	Insurance	269.17	528.00	555.00	555.00	555.00
04300	Telephone	1,986.63	2,000.00	2,000.00	2,000.00	2,000.00
04480	Maintenance In Lieu of Rent	9,631.00	9,873.00	9,517.00	9,517.00	9,517.00
04520	Dues	0.00	280.00	280.00	280.00	280.00
04550	Office Supplies	2,141.26	2,400.00	2,400.00	2,400.00	2,400.00
04560	Training	260.00	720.00	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	129,320.00	133,360.00	133,273.00	133,273.00	133,273.00
04990	Purchased Services	2,630.32	2,500.00	2,600.00	2,600.00	2,600.00
TOTAL	**CONTRACTUAL**	**150,709.45**	**158,461.00**	**157,425.00**	**157,425.00**	**157,425.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	56,532.71	61,426.00	71,709.00	71,709.00	71,709.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**56,532.71**	**61,426.00**	**71,709.00**	**71,709.00**	**71,709.00**
TOTAL	**LEDGER SERVICES**	**357,253.42**	**376,021.00**	**404,319.00**	**404,319.00**	**404,319.00**

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	$426,972

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2010-2011 Collective Bargaining Agreement provides for an increase of 3% over 2009 year-end salaries, which is budgeted within the "Salary Adjustments" line item.

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

WORKING CAPITAL FUND
Payroll Services

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
M1682 Payroll Services						
.1	**PERSONNEL SERVICE**					
3440	Human Resource Specialist		34,825.00	34,825.00	34,825.00	34,825.00
5625	Payroll Coordinator		51,239.00	44,278.00	44,278.00	44,278.00
6320	Plus Transfers, Other Codes		30,555.00	44,060.00	44,060.00	44,060.00
6890	Salary Adjustments		0.00	3,423.00	3,423.00	3,423.00
TOTAL	**PERSONNEL SERVICES**	**114,068.82**	**116,619.00**	**126,586.00**	**126,586.00**	**126,586.00**
.2	**EQUIPMENT**					
02400	Other Equipment	1,014.00	1,300.00	1,500.00	1,500.00	1,500.00
TOTAL	**EQUIPMENT**	**1,014.00**	**1,300.00**	**1,500.00**	**1,500.00**	**1,500.00**
.4	**CONTRACTUAL**					
04100	Printing	61.60	100.00	100.00	100.00	100.00
04150	Postage	0.00	500.00	500.00	500.00	500.00
04200	Insurance	292.18	585.00	615.00	615.00	615.00
04300	Telephone	924.92	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	13,301.00	13,634.00	13,142.00	13,142.00	13,142.00
04550	Office Supplies	2,782.53	2,800.00	2,800.00	2,800.00	2,800.00
04560	Training	0.00	1,000.00	1,000.00	1,000.00	1,000.00
04980	Computer Services	232,887.00	239,759.00	239,759.00	239,759.00	239,759.00
04990	Purchased Services	1,603.45	1,500.00	1,600.00	1,600.00	1,600.00
TOTAL	**CONTRACTUAL**	**251,852.68**	**260,978.00**	**260,616.00**	**260,616.00**	**260,616.00**
.8	**UNDISTRIBUTED EXPENSE**					
08008	Employee Benefits	30,202.50	32,163.00	38,270.00	38,270.00	38,270.00
TOTAL	**UNDISTRIBUTED EXPENSE**	**30,202.50**	**32,163.00**	**38,270.00**	**38,270.00**	**38,270.00**
TOTAL	**PAYROLL SERVICES**	**397,138.00**	**411,060.00**	**426,972.00**	**426,972.00**	**426,972.00**
TOTAL	**WORKING CAPITAL FUND**	**3,673,771.04**	**4,015,252.00**	**4,091,414.00**	**4,048,321.00**	**4,048,321.00**

WORKERS' COMPENSATION (S) FUND
REVENUE

			EARNED 2008	ANTICIPATED 2009	DEPARTMENT SUBMISSION 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
		PARTICIPANTS ASSESSMENTS					
R2210	22101	Anticipated W.C. Participant	347,443.07	405,904.00	437,948.00	437,948.00	437,948.00
R2210	22105	HVCC W. C. Assessment	177,595.28	190,027.00	199,528.00	199,528.00	199,528.00
		TOTAL PARTICIPANTS ASSESSMENTS	**525,038.35**	**595,931.00**	**637,476.00**	**637,476.00**	**637,476.00**
		USE OF MONEY					
R2401	24011	Interest & Earnings-General	71,023.53	75,000.00	10,000.00	10,000.00	10,000.00
		TOTAL USE OF MONEY	**71,023.53**	**75,000.00**	**10,000.00**	**10,000.00**	**10,000.00**
		SALE OF PROPERTY AND COMP. FOR LOSS					
R2680	26802	Ins Recov-2nd Injury Fund	92,132.64	40,000.00	95,217.00	95,948.00	95,948.00
		TOTAL SALE OF PROPERTY AND COMP. FOR LOSS	**92,132.64**	**40,000.00**	**95,217.00**	**95,948.00**	**95,948.00**
		INTERFUND REVENUES					
R2801	28012	County W.C. Assessment	840,000.00	898,800.00	943,740.00	943,740.00	943,740.00
		TOTAL INTERFUND REVENUES	**840,000.00**	**898,800.00**	**943,740.00**	**943,740.00**	**943,740.00**
		TOTAL WORKERS' COMPENSATION (S) FUND	**1,528,194.52**	**1,609,731.00**	**1,686,433.00**	**1,687,164.00**	**1,687,164.00**

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 Resource's budget.

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
S1720 Benefits & Awards						
.1	**PERSONNEL SERVICE**					
6320	Plus Transfers, Other Codes		21,659.00	19,791.00	20,522.00	20,522.00
TOTAL	**PERSONNEL SERVICES**	**20,905.00**	**21,659.00**	**19,791.00**	**20,522.00**	**20,522.00**
TOTAL	**BENEFITS & AWARDS**	**20,905.00**	**21,659.00**	**19,791.00**	**20,522.00**	**20,522.00**

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, Inc. 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 $70,277 in funding to Capital Benefits Consulting, Inc. for the administering of claims and certain program costs, and $10,000 to have the County's Workers' Compensation liability valuated.

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
S9040 Workers' Compensation						
.4	**CONTRACTUAL**					
04300	Telephone	2,125.32	2,100.00	1,750.00	1,750.00	1,750.00
04480	Maintenance In Lieu of Rent	1,578.00	1,675.00	1,614.00	1,614.00	1,614.00
04900	Professional Services	74,142.00	80,277.00	80,277.00	80,277.00	80,277.00
04990	Purchased Services	1,461.46	1,785.00	1,785.00	1,785.00	1,785.00
TOTAL	**CONTRACTUAL**	**79,306.78**	**85,837.00**	**85,426.00**	**85,426.00**	**85,426.00**
TOTAL	**WORKERS' COMPENSATION**	**79,306.78**	**85,837.00**	**85,426.00**	**85,426.00**	**85,426.00**

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 on forecasting new claims and anticipated payments for current deferred losses. Funds appropriated in this cost center are for anticipated medical, indemnity, and legal payments to claimants. In addition, payments for assessments levied by the New York State Workers' Compensation Board are provided for.

		EXPENDED 2008	BUDGET AS MODIFIED 2009	DEPARTMENT REQUEST 2010	BUDGET OFFICER RECOMMEND 2010	ADOPTED BUDGET 2010
S9041 Benefits and Awards						
.4	**CONTRACTUAL**					
04790	Insurance Award Payments	1,427,981.88	1,502,235.00	1,581,216.00	1,581,216.00	1,581,216.00
TOTAL	**CONTRACTUAL**	**1,427,981.88**	**1,502,235.00**	**1,581,216.00**	**1,581,216.00**	**1,581,216.00**
TOTAL	**BENEFITS AND AWARDS**	**1,427,981.88**	**1,502,235.00**	**1,581,216.00**	**1,581,216.00**	**1,581,216.00**
TOTAL	**WORKERS' COMPENSATION FUND**	**1,528,193.66**	**1,609,731.00**	**1,686,433.00**	**1,687,164.00**	**1,687,164.00**

Appendix A

CONTRACT BUDGET SUBMISSIONS

2010 CONTRACT BUDGET SUBMISSIONS

Department/ Budget Code	Description	Vendor	2010 Maximum Expenditure
District Attorney			
A1165 04930	Grand Jury Transcripts	Maryann Rizzi Francis	$ 30,000
Health			
A1185 04800	Morgue, Toxicology, X-Ray Services	Albany Medical Center Hospital	$ 50,000
A1185 04914	Autopsies	Forensic Medical Services	$ 5,280
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.	$ 13,960
A1620 04420	Maintenance of Facility Systems at Main Courthouse Complex	Johnson Controls, Inc.	$ 49,800
Sheriff			
A3110 04421	Maintenance on Communication Equipment	Wells Communications	$ 11,582
A3150 04420	LiveScan - Digital Fingerprint	Comnetix	$ 8,374
A3150 04900	Religious Services	Catholic Charities	$ 5,363
A3150 04910	Dental Services	Northeast Mobile Dental	$ 33,000
A3150 04926	Barber Services	Lou Caruso	$ 5,184
Probation			
A3140 04300	Phone System	SkyBusiness Systems	$ 5,760
A3140 04450	Parking	The Journal Register - East (The Record)	$ 8,100
A3140 04450	Parking	City of Troy	$ 26,400
A3142 04450	Lease	Steven Bay	$ 16,800
Stop-DWI			
A3315 04900	DWI Roving Patrols, Roadblocks, Saturation Patrols and Compliance Cks	City of Troy Police Department	$ 15,500
A3315 04900	DWI Roving Patrols, Roadblocks, Saturation Patrols and Compliance Cks	North Greenbush Police Department	$ 6,500
A3315 04900	DWI Roving Patrols, Roadblocks, Saturation Patrols and Compliance Cks	East Greenbush Police Department	$ 6,500
A3315 04900	DWI Roving Patrols, Roadblocks, Saturation Patrols and Compliance Cks	Schodack Police Department	$ 6,500
A3315 04900	DWI Roving Patrols, Roadblocks, Saturation Patrols and Compliance Cks	Rensselaer Police Department	$ 6,500
A3315 04900	DWI Roving Patrols, Roadblocks, Saturation Patrols and Compliance Cks	Nassau Police Department	$ 6,500

2010 CONTRACT BUDGET SUBMISSIONS

Department/ Budget Code	Description	Vendor	2010 Maximum Expenditure
Bureau of Public Safety			
A3640 04420	Support for CAD Software	EmergiTech, Inc	$ 24,892
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 (1200 EFJ Mobile) - Field Service	Wells Communications	$ 43,200
A3640 04420	Maintenance and Repair of Communication Equipment (1200 EFJ Portables) - Field Service	Wells Communications	$ 43,200
Mental Health			
A4230 04868	Supportive Apartments	Hudson Mohawk Recovery Center	$ 64,983
A4230 04879	Women MICA Housing	Hudson Mohawk Recovery Center	$ 400,000
A4250 04820	Outpatient Clinic Adolescent (OASAS)	Hudson Mohawk Recovery Center	$ 500,508
A4250 04823	Outpatient Clinic (OASAS)	Hudson Mohawk Recovery Center	$ 113,520
A4320 04980	Billing Software	NETSMART NY	$ 142,000
A4321 04700	Transportation	C. D. T. A.	$ 20,000
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
A4322 04827	OMRDD Pass Through	NYS ARC, Rensselaer Cty Chapter	$ 559,952
A4322 04828	Preschool/Day Care OMRDD	Unity Sunshine School	$ 73,132
A4322 04829	Vocational OMRDD	Northeast Career Planning, Inc	$ 395,660
A4322 04831	Education/Supportive OMH	Northeast Career Planning, Inc	$ 283,346
A4322 04832	Activities Center (OMH)	Unity House, Inc	$ 369,827
A4322 04833	Respite - OMRDD Program	St. Catherine's	$ 10,000
A4322 04835	Transportation (OMH)	Unity House, Inc	$ 248,864
A4322 04837	Residential - OASAS	820 River Street	$ 226,279
A4322 04838	Vocational Training - OASAS	Northeast Career Planning, Inc	$ 244,382
A4322 04840	TFIP Grant - OMH	Unity House, Inc	$ 48,238
A4322 04841	Crisis Respite - OMH Reinvest	Unity House, Inc	$ 21,945
A4322 04844	Outreach - OMH Reinvest	Joseph's House, Inc.	$ 9,428
A4322 04845	Supported Housing - OMH	Joseph's House, Inc.	$ 236,050
A4322 04846	Supported Housing - OMH	Unity House, Inc	$ 526,897
A4322 04848	Coord Childs Serv Initiative	St. Catherine's	$ 31,734
A4322 04848	Coord Childs Serv Initiative	MHEP, Inc.	$ 20,000
A4322 04851	Homeless MICA Grant - OMH	Joseph's House, Inc.	$ 99,536
A4322 04852	Supported Housing - OMH	Troy Cohoes YWCA	$ 136,516
A4322 04854	Children & Youth Vocational-OMH	Northeast Career Planning, Inc.	$ 69,542
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	$ 30,000
A4322 04872	Sexual Preditor Grant Comm. Pool	St. Anne's	$ 20,000
A4322 04873	Family Support Services	Vanderheyden Hall, Inc	$ 90,870

2010 CONTRACT BUDGET SUBMISSIONS

Department/ Budget Code	Description	Vendor	2010 Maximum Expenditure
Mental Health (Continued)			
A4322 04873	Family Support Services	St. Catherine's	$ 73,341
A4322 04874	Drop in Center	MHEP, Inc.	$ 363,419
A4322 04877	Supported Housing - OMH	Catholic Charties Housing	$ 18,776
Economic Development & Planning			
A5630 04704	Section 5311 Rural Transit Service	Yankee Trails, Inc.	$ 37,000
CB6400 04900	JDP Loan/Economic Development Consultant	River Street Planning & Development	$ 15,000
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	$ 15,000
A6010 04540	On-line Legal Research Service	Thompson West (West Law)	$ 5,700
A6010 04900	Paternity Testing	Orchid Gene	$ 15,000
A6015 04800	Domestic Violence Supportive Services	Unity House	$ 25,000
A6015 04800	Domestic Violence Liaison	Unity House	$ 25,000
A6070 04747	Mandated Respite Services	Vanderheyden	$ 20,000
A6070 04747	Mandated Respite Services	Northeast Parent & Child Society	$ 20,000
A6070 04747	Mental Health Services	Samaritan Hospital	$ 20,000
A6070 04747	Mandated Post-Adoption Services	Parsons	$ 15,000
A6070 04747	Physical/Developmental Assessment	Developmental Pediatrics	$ 12,500
A6070 04747	Psychological Assessments	Dr. Robert Williams	$ 7,500
A6070 04747	Independent Living Services	Northeast Parent & Child Society	$ 28,000
Community Program Grants			
A6310 04801	Outpatient Chemical Dependency Treatment Programs	Hudson Mohawk Recovery Center	$ 5,670
A6310 04807	Monitor Natural and Wildlife Resources	Rensselaer County Conservation Alliance	$ 9,265
Tourism Program			
A6411 04791	Annual Regional Tourism Commitment	Capital Saratoga Tourism Association	$ 7,789
A6411 04791	Annual Regional Tourism Commitment	Hudson Valley Tourism, Inc.	$ 7,789
A6411 04900	Professional Administrative Services	Golden Ink	$ 24,000
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	Eddy DayBreak	$ 7,000
A6775 04800	Respite Over Night Care	Atria Shaker	$ 8,000
A6775 04800	Life Line	Eddy Life Line	$ 5,000
A6777 04800	*Life Line*	*Eddy Life Line*	$ 30,000

2010 CONTRACT BUDGET SUBMISSIONS

Department/ Budget Code	Description	Vendor	2010 Maximum Expenditure
Workforce Investment Act			
CD6295 04720	Youth Service Navigator (Case Management)	Questar III	$ 46,000
Van Rensselaer Manor			
EH6020.73	Nebulizer Rentals (Breathing Aid Machine)	Northeast Home Medical Equipment	$ 16,000
EH6020.73	Respiratory Equipment Rental	Apria Home Health Systems	$ 9,450
EH7200 63	Linde Gas	Medical Equipment Maint and Repair Service	$ 19,000
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
EH8212.63	Kitchen Equipment Maintenance	NE Commercial Appliance	$ 12,000
EH7290.62	Dental Services	East Hudson Oral & Maxillofacial Surgery	$ 15,000
EH8311.29	Cost Report & Rate Appeals	HF John Group, LLC	$ 19,000
EH8311.31	Annual Audit VRM	Drescher & Malecki LLP	$ 13,000
EH8311.68	Time Clock Maintenance	M. M. Hayes	$ 11,000
EH8319.68	Part B Physician Billing	Intellegent Business Solutions, Inc.	$ 40,000
EH8381.84	Wireless Communications	Nextel	$ 6,200
EH8351.85	Membership Dues	CNF-NY	$ 7,000
EH8351.85	Membership Dues	NYASHA	$ 25,000
EH8381.68	Telephone System Maintenance	Titan Security Systems	$ 11,000
EH8400.29	Beautician	Denise Zullo	$ 12,000
EH8400.29	Beautician	Carol Quinn	$ 17,000
EH8400.29	Beautician	Luigi Palage	$ 15,000
EH9010.91	RMLC Audit Fee	Drescher & Malecki LLP	$ 7,500
Bureau of Research and Information Services			
M1680 04900	Digital Tax Map Maintenance Services	James W. Sewall Co./Weiler Mapping	$ 26,000

"THE CONTRACTS AND LEASES LISTED ABOVE HAVE BEEN CLEARLY IDENTIFIED AND DISCLOSED IN THIS BUDGET. THIS DISCLOSURE INCLUDES VENDOR, REVENUE SOURCE, PURPOSE AND MAXIMUM CONTRACT AMOUNT. FURTHER, THESE CONTRACTS AND LEASES WILL BE ENTERED INTO FOLLOWING STANDARD COUNTY PURCHASING PROCEDURES.

ADOPTION OF THIS BUDGET SHALL CONSTITUTE AUTHORIZATION OF SAID CONTRACTS PURSUANT TO SECTION 3.03C OF THE RENSSELAER COUNTY CHARTER."

(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

2010 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 2010 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 exterior building (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.

2010 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 2010 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 2010.

<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 is beginning to formulate its request for a successor Facilities Master Plan that will be used for capital projects after 2010. Since these projects are in the early planning phases, cost estimates are not available at this time.

<u>LEGISLATURE</u> - The estimated balance of unexpended funds ($620,702) 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 2010, 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 2011 and one in 2012.

<u>PUBLIC SAFETY</u> - The department would also like to bond in 2010, 2011, and 2012 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 2011 and 2012, Public Safety intends to replace response vehicles for the Fire Coordinator and the Director.

2010 CAPITAL PROJECTS PROGRAM

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 2010 and replace the roof on the Administration Building at a cost of $400,000 in 2011. In 2010, 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 2010, 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 2010.

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 2010 and $3,750,000 bonded in 2011.

SHERIFF/JAIL - Computer replacement equipment funding ($5,940) is provided for 2010. The department plans on a replacement and upgrading program for computers in future years.

During 2011 and 2012, 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 $534,205.

Funding for vehicle replacement includes estimated 2010 lease costs for eight (8) patrol vehicles ($88,792). The office intends to continue its ongoing vehicle replacement program by replacing approximately eight vehicles every other 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 2010, 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 2010 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

2010 CAPITAL PROJECTS PROGRAM

DEPARTMENT/PROJECT	*TOTAL ESTIMATED COST*	*SIX YEAR COST ESTIMATES* 2010		2011		2012		2013		2014		2015	
BUILDINGS / ENGINEERING													
Court Facilities Renovation	650,000	650,000	p										
Facility Master Plan Implementation	7,014,316	513,333	p	513,333	p	513,334	p	1,736,500	b	1,823,325	b	1,914,491	b
Jail Expansion and Renovation	4,500,000	4,500,000	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	340,095	50,000	a	52,500	a	55,125	a	57,881	a	60,775	a	63,814	a
Heavy Equipment Replacement and Upgrade	3,118,097	79,000	a	550,000	a	577,500	a	606,375	a	636,694	a	668,528	a
Bridge Restoration and Replacement	6,165,923	548,072	f	1,766,700	f	2,337,966	f						
		117,851	s	286,650	s	389,887	s						
		60,000	a	286,650	a	372,147	a						
LEGISLATURE													
Renovations to Legislative Chambers	620,702	620,702	p										
MENTAL HEALTH													
Computer Replacement/Acquisitions - Annual Upgrade	235,000	60,000	s	35,000	s	35,000	s	35,000	s	35,000	s	35,000	s
Automobile Replacement	171,000	15,000	s	30,000	s	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						
PUBLIC SAFETY													
Upgrading/Replacement of Equipment and Furnishings	1,200,000	250,000	b	750,000	b	200,000	b						
Vehicle Replacement	66,500			32,500	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	11,475,000	5,737,500	b	5,737,500	b								
Pump Station Roof Replacement	405,000	405,000	o										
Administration Building Roof Replacement	400,000			400,000	o								
Access Road Culvert Repair	35,000	35,000	o										
Vehicle Replacement	56,000					28,000	o			28,000	o		
SHERIFF/JAIL													
Computer Hardware and Software	50,940	5,940	a	9,000	a	9,000	a	9,000	a	9,000	a	9,000	a
Upgrade Hand Held Radios	534,205			267,102	a	267,103	a						
Vehicle Replacement	1,144,042	88,792	a	171,750	a	261,750	a	261,750	a	180,000	a	180,000	a
SOCIAL SERVICES													
Computer Replacement	209,529	27,507	f	20,598	f	11,550	f	4,025	f	18,585	f	22,500	f
		13,754	s	10,298	s	5,775	s	2,013	s	9,292	s	11,250	s

RENSSELAER COUNTY

2010 CAPITAL PROJECTS PROGRAM

DEPARTMENT/PROJECT	TOTAL ESTIMATED COST	SIX YEAR COST ESTIMATES 2010		2011		2012		2013		2014		2015	
		13,753	a	10,299	a	5,775	a	2,012	a	9,293	a	11,250	a
SOCIAL SERVICES (CONTINUED)													
Office Furniture Replacement	28,775	638	f	3,750	f	2,500	f	2,500	f	2,500	f	2,500	f
		319	s	1,875	s	1,250	s	1,250	s	1,250	s	1,250	s
		318	a	1,875	a	1,250	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	58,000	5,000	o	10,000	o	10,000	o	10,000	o	11,000	o	12,000	o
Hot/Cold Food Transportation Carts	46,000	14,000	o					16,000	o			16,000	o
Wheelchair Replacement	90,000	5,000	o	25,000	o	15,000	o	15,000	o	15,000	o	15,000	o
Replace Resident Room Doors	21,500			3,500	o	4,000	o	4,000	o	5,000	o	5,000	o
Mattress Replacement	137,000	13,000	o	24,000	o	24,000	o	24,000	o	26,000	o	26,000	o
Storage Shed	780,000			780,000	o								
Office Furniture and Equipment	30,725	3,225	o	5,500	o	5,500	o	5,500	o	5,500	o	5,500	o
Replacement of Copier Machines	20,700	20,700	o										
Dictaphone System	12,000			12,000	o								
Resident Furniture Replacement	38,500					38,500	o						
Medical Equipment	221,400	11,400	o	40,000	o	40,000	o	40,000	o	45,000	o	45,000	o
Computer Software/Hardware Upgrades	54,800	4,800	o	10,000	o	10,000	o	10,000	o	10,000	o	10,000	o
Tub Room Lift & Trolley System	50,000	8,000	o	8,000	o	8,000	o	8,000	o	9,000	o	9,000	o
Parking Lot & Roadway Sealing/Striping	45,000	5,000	o	15,000	o	10,000	o			15,000	o		
Nurse Call Light System	500,209	75,000	o	77,175	o	81,034	o	85,000	o	89,000	o	93,000	o
Formica on Nursing Stations	27,000	5,000	o	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	45,700			8,700	o	9,000	o	9,000	o	9,500	o	9,500	o
Sidewalks	40,000									20,000	o	20,000	o
Tub Room Doors	16,300	6,300	o			5,000	o			5,000	o		
Wheelchair Van	40,000			40,000	o								
Replace Kitchen Equipment	82,000			40,000	o	42,000	o						
Interior Painting	315,000			60,000	o	60,000	o	65,000	o	65,000	o	65,000	o
Reconfigure Steam Plumbing	55,000			55,000	o								
Hot Water Tanks	10,000					10,000	o						
Main Lobby Heat/Cool System	20,000			20,000	o								
Replace Tile C-1	50,000			50,000	o								
Main Lobby Floor Tile	100,000			100,000	o								
Dining Room Chairs	49,000	6,000	o	7,500	o	7,500	o	9,000	o	9,000	o	10,000	o
Closed Circuit Security System	11,000			11,000	o								
Snow Melts on Canopy at Front Entrance	10,000			10,000	o								
Replacement of Entrance Doors	12,000	12,000	o										
TOTALS:	65,415,744	20,349,785		20,365,036		8,976,727		5,121,337		5,286,745		5,316,114	

Appendix C

AUTHORIZED POSITIONS

AUTHORIZED POSITIONS - 2010 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	

AUTHORIZED POSITIONS - 2010 ADOPTED BUDGET

Fund	Codes	Department/Job Titles	# Positions: FT	LFT	PT
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	
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	
A	**1185**	***Medical Examiner***			
	1110	Chief Medical Examiner	1		
	4734	Senior Medico Legal Death Investigator	1		
	4735	Medico Legal Death Investigator	1		2
A	**1230**	***County Executive***			
	0235	Assistant for Public Information and Operations	1		
	1420	County Executive	1		
	2570	Secretary to County Executive	1		
	2575	Executive Receptionist		1	
A	**1320**	***Auditor***			
	0400	Auditor	1		
	1700	Confidential Assistant to County Auditor	1		
	1940	Deputy County Auditor	1		
A	**1325**	***Bureau of Finance***			
	0160	Associate Account Clerk	1		
	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		
	7680	Secretary To Director of Real Property Tax Services		1	
	7930	Senior Real Property Clerk	1		

AUTHORIZED POSITIONS - 2010 ADOPTED BUDGET

Fund	Codes	Department/Job Titles	# Positions: FT	LFT	PT
A	**1355**	***Bureau of Tax Services (continued)***			
	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	13		
	4810	Motor Vehicle Financial Supervisor	1		
	4895	Motor Vehicle Information Processing Specialist	1		
	5440	Records Room Supervisor	1		
	5740	Principal Account Clerk	1		
	6150	Principal Motor Vehicle License Clerk	1		
	6780	Senior Motor Vehicle License Clerk	1		
	7120	Secretary to County Clerk	1		
	7460	Special Assistant to County Clerk	2		
	7875	Senior Computer Imaging Technician		1	
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
	4210	Labor Relations & Personnel Aide	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		

AUTHORIZED POSITIONS - 2010 ADOPTED BUDGET

Fund	Codes	Department/Job Titles	# Positions: FT	LFT	PT
A	**1450**	***Board of Elections (continued)***			
	8150	Sr Voting Machine Custodian			2
	8540	Voting Machine Custodian			2
A	**1480**	***Office of Governmental Relations***			
	1708	Confidential Assistant	1		
	2315	Director of Governmental Relations	1		
A	**1620**	***Buildings Department***			
	0190	Asst Superintendent of Bldgs	1		
	0790	Building Maintenance Mechanic	2		
	0820	Building Attendant II	4		
	1170	Cleaner		11	4
	4230	Laborer	5		
	4640	Maintenance Worker	3		
	5620	Parking Lot Attendant		3	
	6920	Sr Bldg. Maintenance Mechanic	2		
	7470	Superintendent of Buildings	1		
	8350	Secretary to Superintendent of Buildings		1	
	8770	Working Supervisor		3	
A	**3010**	***Bureau of Public Safety - E911***			
	1706	Deputy Director of Public Safety - E-911	1		
A	**3020**	***Bureau of Public Safety - Dispatch***			
	1310	Communication Center Supervisor	1		
	1460	Communications Officer	35		
	7750	Senior Communications Officer	7		
A	**3110**	***Sheriff***			
	0245	Animal Abuse Supervisor		1	
	1490	Confidential Assistant to Sheriff	1		
	1930	Deputy Sheriff	23		
	2120	Deputy Sheriff Captain	2		
	2130	Deputy Sheriff Sergeant	6		
	2390	Data Entry Machine Operator	1		
	6820	Senior Accountant	1		
	7000	Senior Account Clerk	2		
	7300	Sheriff	1		
	7305	Sheriff's Civil Office Coordinator	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		

AUTHORIZED POSITIONS - 2010 ADOPTED BUDGET

Fund	Codes	Department/Job Titles	# Positions: FT	LFT	PT
A	**3140**	***Department of Probation (continued)***			
	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	**3145**	***Unified Family Services - Detention***			
	0170	Assistant Detention Services Director	1		
	3350	Houseparent	9		
	7070	Senior Houseparent	2		
	7370	Special Teacher			1
	8040	Temporary Emergency Relief Houseparent			7
	8090	Typist		1	
A	**3150**	***Jail***			
	0000	Account Clerk	1		
	0010	Account Clerk Typist	2		
	0140	Assistant to Inmate Services	1		
	1020	Correctional Sergeant	21		
	1025	Correctional Captain	1		
	1300	Cook	4		
	1570	Correctional Superintendent	1		
	1650	Coordinator of Inmate Services	1		
	1715	Correctional Officer (Spanish Speaking)	1		
	1720	Correctional Officer	138		
	1730	Correctional Lieutenant	4		
	1945	Correctional Officer (207-C)	2		
	2760	Food Service Manager	1		
	4260	Nursing Supervisor	1		
	4350	Licensed Practical Nurse	3		
	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	2		
	6920	Senior Building Maintenance Mechanic	3		
	7475	Superintendent of Buildings & Grounds (Sheriff)	1		

AUTHORIZED POSITIONS - 2010 ADOPTED BUDGET

Fund	Codes	Department/Job Titles	# Positions: FT	LFT	PT
A	**3315**	***Stop DWI Program***			
	1950	Dir Of Spec Traffic Operat Pr	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 PH 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		
	4910	Nurse Practitioner	1		
	6160	Public Health Aide	2		
	6180	Public Health Nurse	1		
	6185	PH Preparedness Educator	1		
	7360	Senior Public Health 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	8		
	3430	Information Proc Specialist	2		
	4670	Clinical Billing Specialist	1		
	7030	Senior Clerk	1		
A	**4090**	***Department of Health - Environmental Health***			
	0430	Asst. Sanitary Code Enforcement Officer	1		
	2515	Envir. Health Director	1		
	3430	Information Proc Specialist	1		
	5840	Public Health Technician	2		
	5910	Public Health Engineer	1		
	6160	Public Health Aide	1		
	6190	Public Health Sanitarian	3	1	
	7030	Senior Clerk	1		1
	7180	Sr. Public Health Sanitarian	3		
A	**4320**	***Department of Mental Health***			
	0061	Administrative Assistant II	1		
	0065	Administrative Services Coordinator	1		

AUTHORIZED POSITIONS - 2010 ADOPTED BUDGET

Fund	Codes	Department/Job Titles	# Positions: FT	LFT	PT
A	**4320**	***Department of Mental Health (continued)***			
	0650	Associate Fiscal Analyst	1		
	0655	Assistant Fiscal Analyst	1		
	0850	Court Diversion Coordinator	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		
	1790	Chief Psychologist	1		
	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	Informational 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	5		
	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			2
	7050	Senior Team Leader	1		
	7840	Secretary to the Commissioner of Mental Health	1		
	7900	Staff Psychiatrist		5	1
	7911	Staff Psychologist		1	
	8000	Senior Utilization Review Specialist	1		
	8380	Senior Clerk Typist	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		

AUTHORIZED POSITIONS - 2010 ADOPTED BUDGET

Fund	Codes	Department/Job Titles	# Positions: FT	LFT	PT
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	8		
A	**4324**	***M.H. - Chemical Dependency Outpatient Clinic***			
	0145	Assistant Director of Substance Abuse Services	1		
	7310	Substance Abuse Specialist II	3		
A	**4325**	***M.H. - Community Prevention/Case Mgmt.***			
	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	22		
	1695	Director of Assistance Programs	1		
	2390	Data Entry Machine Operator	4		
	4715	Managed Care Facilitator	1		
	5740	Principal Account Clerk	2		
	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	8		
	7100	Senior Resource Consultant	1		
	7210	Senior Social Welfare Examiner	12		
	7340	Social Welfare Examiner	45		
	7860	Senior Support Investigator	1		
	7870	Support Investigator	5		
	8090	Typist	2		
	8760	Welfare Investigator	3		
	8770	Working Supervisor	1		
	8800	Welfare Manage Systems Coordinator	1		

AUTHORIZED POSITIONS - 2010 ADOPTED BUDGET

Fund	Codes	Department/Job Titles	# Positions: FT	LFT	PT
A	**6012**	***Social Services - General Services***			
	0000	Account Clerk	1		
	1040	Case Supervisor Grade B	9		
	1050	Caseworker	34		
	1330	Child Protective Coordinator	1		
	1340	Child Protective Supervisor	6		
	1350	Child Protective Worker	27		
	1590	Clerk	2		
	2605	Employment Specialist	1		
	3320	Homemaker	3		
	4800	Motor Vehicle Operator	3		
	5927	Principal Court Liaison	1		
	7020	Senior Caseworker	4		
	7210	Senior Social Welfare Examiner	1		
	7250	Senior Typist	1		
	7260	Senior Welfare Investigator	1		
	7340	Social Welfare Examiner	3		
	7375	Special Projects Administrator	1		
	7865	Senior Court Liaison		1	
	7915	Social Work Clinical Coordinator	1		
	8770	Working Supervisor	1		
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	1		
	1590	Clerk	1		
	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	Dir of Weights & Measures	1		
A	**6771**	***Unified Family Services - Central Office***			
	0910	Commissioner for Unified Family Services	1		
	2270	Deputy Commissioner for Aging	1		
	7000	Senior Account Clerk		1	
	7200	Secretary to Commissioner for Unified Family Services	1		
A	**6772**	***U.F.S. - Direct Services***			
	0100	Aging Services Aide		1	
	0110	Aging Services Center Director III		1	

AUTHORIZED POSITIONS - 2010 ADOPTED BUDGET

Fund	Codes	Department/Job Titles	# Positions: FT	LFT	PT
A	**6772**	***U.F.S. - Direct Services (continued)***			
	0120	Aging Services Center Director II		3	
	0310	Assistant Aging Services Center Director	1		
	0510	Aging Services Center Director I	1		
	1708	Confidential Assistant	1		
	3600	Information Processing Specialist	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
	5160	Nutrition Site Manager	2	4	
	6740	Relief Personnel			40
	7250	Senior Typist	1		
A	**6775**	***U.F.S. - Community Services***			
	0080	Aging Services Representative		1	
	0570	Aging Services Specialist	1		
	0790	Building Maintenance Mechanic			1
	2690	Information & Ref. Asst.		1	
	4800	Motor Vehicle Operator	1		
	5450	Ombudsman Coordinator			3
	6740	Relief Personnel			1
A	**6777**	***U.F.S. - Community Services II***			
	0641	Case Manager		1	
	0642	Case Manager Supervisor		1	
	2690	Information and Referral Assistant		1	
A	**7305**	***U.F.S. - Youth***			
	0642	Secretary to Deputy Commissoner for Youth		1	
	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		

AUTHORIZED POSITIONS - 2010 ADOPTED BUDGET

Fund	Codes	Department/Job Titles	# Positions: FT	LFT	PT
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	2		
	2800	Employment & Training Program Supervisor	1		
	4330	Management Information Specialist	1		
	5780	Principal Accountant	1		
	6045	On the Job Training Specialist	1		
	6770	Secretary to Commissioner of Employment & Training	1		
	7110	Sr. Employment & Training Coordinator	1		
	9240	Welfare-To-Work Case Manager	1		
	9695	Youth Gang Preventive Specialist	1		
CS	**1810**	***Health Program***			
	3440	Human Resource Specialist	1		
D	**5010**	***Department of Highways - Administration***			
	2175	Deputy County Engineer - Admin	1		
	6750	Secretary to County Engineer	1		
	7250	Senior Typist	1		
D	**5110**	***Department of Highways - Road Maintenance***			
	3405	Highway Superintendent	1		
	3415	Highway Laborer	5		
	3420	Highway Supervisor II	6		
	4610	Mtr Equipment Operator Heavy	14		
	4620	Mtr 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		

AUTHORIZED POSITIONS - 2010 ADOPTED BUDGET

Fund	Codes	Department/Job Titles	# Positions: FT	LFT	PT
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	5		
	4610	Motor Equipment Operator - Heavy	1		
	4680	Maintenance Mechanic	2		
	4690	Maintenance Helper	2		
	4840	Maintenance Supervisor	1		
	5720	Processing Tech I	8		
	5830	Processing Tech II	4		
	6070	Principal Stores Clerk	1		
	6840	Senior Maintenance Mechanic	4		
	6850	Senior Lab Technician		1	
	7970	Supervisor of Waste Water Plant Operations	1		
	8820	Waste Water Plant Operator	4		
M	**1610**	***Central Services - Administration***			
	0160	Associate Account Clerk	1		
	1675	Confidential Admin Assistant	1		
	2080	Director of Central Services	1		
	2300	Deputy Dir of Central Services	1		
	7640	Senior Purchasing Agent	1		
M	**1640**	***Automotive Maintenance***			
	0410	Auto Mechanic	2		
	3300	Head Automotive Mechanic	1		
M	**1670**	***Central Printing & Mailing***			
	4760	Messenger	2		
	8775	Working Supervisor (Central Print/Mail)	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 Admin 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 Admin	1		
	5754	FMS/HRMS Assoc Applic Developer	1		
	5757	FMS/HRMS Sr Systems Analyst	1		
	8014	Tax Map Technician III	1		

AUTHORIZED POSITIONS - 2010 ADOPTED BUDGET

Fund	Codes	Department/Job Titles	# Positions: FT	LFT	PT
M	**1681**	***Ledger Services***			
	0155	Associate Fiscal Coordinator	1		
	5740	Principal Account Clerk	1		
	7000	Senior Account Clerk	1		
	7575	Sr Fiscal Coordinator	1		
M	**1682**	***Payroll Services***			
	3440	Human Resource Specialist	1		
	5625	Payroll Coordinator	1		
Van Rensselaer Manor:					
EH	**6011**				
	01	Director of Nursing	1		
	02	Assistant Director of Nursing	1		
	06	Office Manager	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
	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

AUTHORIZED POSITIONS - 2010 ADOPTED BUDGET

Fund	Codes	Department/Job Titles	# Positions: FT	LFT	PT
Van Rensselaer Manor (continued):					
	7330				
	01	Coordinator of Restorative Services	2		
	02	Assistant Physical Therapist	2		
	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
	8220				
	01	Facility Maintenance Supervisor	1		
	02	Senior Building Maintenance Mechanic	1		
	07	Building Maintenance Mechanic	3		

AUTHORIZED POSITIONS - 2010 ADOPTED BUDGET

Fund	Codes	Department/Job Titles	# Positions: FT	LFT	PT
Van Rensselaer Manor (continued):					
	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				
	01	Working Supervisor	1		
	07	Laundry Worker	16		
		Seamstress	2		
	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 Account Clerk	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		

AUTHORIZED POSITIONS - 2010 ADOPTED BUDGET

Fund	Codes	Department/Job Titles	# Positions: FT	LFT	PT
Van Rensselaer Manor (continued):					
	8400				
	02	Barber			2
		Totals	**1541**	**199**	**166**

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.

1. Appendix D

STATEMENT OF COUNTY DEBT

STATEMENT OF COUNTY DEBT (BONDS) AS OF DECEMBER 31, 2009

Description	Year Issue/ Maturity	Interest Rate	Original Issue Amount	Balance December 31, 2009
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	80,508
Industrial Park (CAB)	1995/2011	4.6/5.85	821,000	135,773
E-911 (CAB)	1995/2011	4.6/5.85	1,500,000	128,222
Radios (CAB)	1995/2011	4.6/5.85	250,000	21,344
Courts (CAB)	1995/2011	4.6/5.85	500,000	42,732
Courts (G/208/90)	1998/2013	4.00/5.25	290,000	77,846
Courts (G/168/94)	1998/2013	4.00/5.25	1,223,000	328,298
Courts (G/405/96)	1998/2013	4.00/5.25	5,000,000	1,342,180
Courts (G/521/97)	1998/2013	4.00/5.25	10,000,000	2,684,361
800 Mhz Radio	1998/2013	4.00/5.25	3,750,000	1,006,634
Senior Center	1998/2013	4.00/5.25	101,419	27,225
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	1,295,391
Jail Expansion	2005/2025	4.0/4.2	5,000,000	4,317,966
Jail Expansion	2008/2028	3.25/4.375	20,300,000	19,625,000
HIGHWAY:				
1995 Roads (CAB)	1995/2013	3.0/5.0	2,899,459	505,746
1996 Improvements	1998/2013	4.00/5.25	2,288,000	614,181
1997 Improvements	1998/2013	4.00/5.25	1,000,000	268,436
2001 Improvements	2001/2014	4.00/4.25	3,547,403	3,405,626
1995 Improvements	2004/2011	3.0/5.0	656,262	251,502
2005 Improvements	2005/2025	4.0/4.2	2,000,000	1,727,183
2005 Machinery	2005/2025	4.0/4.2	2,500,000	2,158,983
SEWER:				
Odor Control	1998/2013	4.00/5.25	480,000	128,849
Monofill	1998/2013	4.00/5.25	592,000	158,914
Clarifier	2001/2014	4.00/4.25	575,579	259,083
Monofill Expansion Phase II	2008/2028	3.25/4.375	635,000	615,000

STATEMENT OF COUNTY DEBT (BONDS) AS OF DECEMBER 31, 2009 (CONTINUED)

Description	Year Issue/ Maturity	Interest Rate	Original Issue Amount	Balance December 31, 2009
HUDSON VALLEY COMMUNITY COLLEGE/(HVCC):				
HPER Center	1989/2019	6.90/7.00	2,000,000	625,000
HPER Center	1991/2020	6.70	5,500,000	2,308,900
COMP/COMM (CAB)	1995/2013	4.6/5.85	7,000,000	774,486
Building Renovations (CAB)	1995/2013	4.6/5.85	2,040,000	225,707
Roads/Parking (CAB)	1995/2013	4.6/5.85	663,000	73,355
HVAC System	1998/2013	4.00/5.25	905,000	242,935
Roofs	1998/2013	4.00/5.25	269,000	72,209
Gas system	1998/2013	4.00/5.25	46,000	12,348
Reconstruction	2001/2014	4.00/4.25	2,460,890	1,107,708
HVAC	2001/2014	4.00/4.25	967,290	435,402
Electrical System	2001/2014	4.00/4.25	479,650	215,901
Tennis Courts	2001/2014	4.00/4.25	24,941	11,227
Parking Lot	2001/2014	4.00/4.25	213,638	96,164
Guenther Hall	2001/2014	4.00/4.25	251,817	113,350
Renovations/Improvement	2001/2014	4.00/4.25	3,022,581	1,360,540
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	3,504,188
Various Projects	2005/2025	4.0/4.2	1,196,632	1,067,402
Administration Building	2005/2025	4.0/4.2	4,550,297	4,058,887
Various Projects	2006/2026	4.4/4.5	6,200,000	5,565,000
TOTAL GOVERNMENT ACTIVITIES				$ 72,674,190
BUSINESS TYPE ACTIVITIES:				
Van Rensselaer Manor Lease	2009/2024	3.554/5.875	28,980,000	28,980,000
TOTAL BUSINESS TYPE ACTIVITIES				28,980,000

Appendix E

EXEMPTION REPORT

NYS - Real Property System
County of Rensselaer

S495 Exemption Impact Report
County Summary

Total Assessed Value **6,727,259,917**

Equalized Total Assessed Value **15,370,017,693**

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	153	59,249,971	0.39%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	2,032,416	0.01%
13100	CO - GENERALLY	RPTL 406(1)	58	146,087,964	0.95%
13350	CITY - GENERALLY	RPTL 406(1)	77	16,992,050	0.11%
13370	CITY - CEMETERY LAND	RPTL 446	412	228,183,888	1.48%
13371	CITY - CEMETERY LAND	RPTL 446	1	8,548	0.00%
13500	TOWN - GENERALLY	RPTL 406(1)	253	61,380,670	0.40%
13510	TOWN - CEMETERY LAND	RPTL 446	7	65,841	0.00%
13650	VG - GENERALLY	RPTL 406(1)	70	18,825,238	0.12%
13800	SCHOOL DISTRICT	RPTL 408	55	449,739,268	2.93%
13850	BOCES	RPTL 408	6	6,128,147	0.04%
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	64	77,608,357	0.50%
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	10	87,707,385	0.57%
13970	REGIONAL OTB CORPORATION	RACING L 513	1	401,304	0.00%
14100	USA - GENERALLY	RPTL 400(1)	5	2,182,879	0.01%
14110	USA - SPECIFIED USES	STATE L 54	3	6,954,218	0.05%
14120	USA - DEFENSE PURPOSES	STAE L 59-g	2	2,221,407	0.01%
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	75	536,612,037	3.49%
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	6	669,894	0.00%
18080	MUN HSNG AUTH-FEDERAL/MUN AIDED	PUB HSNG L 52(3)&(5)	22	39,874,535	0.26%
18180	UDC OWNED NON-HOUSING PROJECT	MC K UCON L 6272	1	163,057	0.00%
18600	USA-PROP UNDER PURCHASE CONTRA	RPTL 400(2)	20	241,180,560	1.57%
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	66	16,532,690	0.11%
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	263	188,024,073	1.22%
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	162	1,424,071,501	9.27%
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	17	31,070,575	0.20%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	22	228,837,712	1.49%
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	52	28,160,586	0.18%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	187	163,700,543	1.07%
26050	AGRICULTURAL SOCIETY	RPTL 450	2	435,193	0.00%
26100	VETERANS ORGANIZATION	RPTL 452	31	5,644,020	0.04%
26250	HISTORICAL SOCIETY	RPTL 444	6	1,647,378	0.01%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	26	7,064,095	0.05%
27250	RAILROAD PROP OWNED BY AMTRAK	45 U S C 546b	7	6,900,087	0.04%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	120	21,806,810	0.14%

NYS - Real Property System
County of Rensselaer

S495 Exemption Impact Report
County Summary

Total Assessed Value **6,727,259,917**

Equalized Total Assessed Value **15,370,017,693**

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	4	11,585,994	0.08%
29300	HOSP CORP FOR BENEFIT OF CITY	RPTL 438	7	17,736,275	0.12%
29350	TRUSTEES - HOSP, LIB, PLAYGROUND	RPTL 438	10	3,002,538	0.02%
32252	NYS OWNED REFORESTATION LAND	RPTL 534	27	4,640,736	0.03%
32301	NYS LAND TAXABLE FOR SCHOOL ONLY	RPTL 536	2	0	0.00%
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	8	320,817	0.00%
33400	TAX SALE - CITY OWNED	RPTL 406(5)	36	480,702	0.00%
38260	MUN HSNG AUTH - NYS AIDED	PUB HSNG L 52(4)&(5)	4	74,421,256	0.48%
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	83	1,359,576	0.01%
41102	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	12	94,721	0.00%
41103	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	97	1,830,219	0.01%
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	503	47,839,387	0.31%
41112	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	215	16,415,243	0.11%
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	1815	43,550,468	0.28%
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	957	20,585,046	0.13%
41123	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	557	10,775,923	0.07%
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1523	59,870,671	0.39%
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	912	32,476,181	0.21%
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	513	15,820,658	0.10%
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	325	11,894,209	0.08%
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	196	6,068,381	0.04%
41143	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	106	2,807,829	0.02%
41151	COLD WAR VETERANS (10%)	RPTL 458-b	12	96,036	0.00%
41152	COLD WAR VETERANS (10%)	RPTL 458-b	234	1,868,211	0.01%
41172	COLD WAR VETERANS (DISABLED)	RPTL 458-b	9	245,983	0.00%
41300	PARAPLEGIC VETS	RPTL 458(3)	2	611,573	0.00%
41400	CLERGY	RPTL 460	44	309,196	0.00%
41700	AGRICULTURAL BUILDING	RPTL 483	58	5,412,078	0.04%
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1230	103,986,961	0.68%
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG-MKTS L 306	32	2,186,781	0.01%
41800	PERSONS AGE 65 AND OVER	RPTL 467	2803	154,654,592	1.01%
41801	PERSONS AGE 65 AND OVER	RPTL 467	117	6,014,111	0.04%
41802	PERSONS AGE 65 AND OVER	RPTL 467	145	6,699,414	0.04%
41805	PERSONS AGE 65 AND OVER	RPTL 467	126	4,554,737	0.03%
41900	PHYSICALLY DISABLED	RPTL 459	9	315,935	0.00%

NYS - Real Property System
County of Rensselaer

S495 Exemption Impact Report
County Summary

Total Assessed Value **6,727,259,917**

Equalized Total Assessed Value **15,370,017,693**

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41901	PHYSICALLY DISABLED	RPTL 459	2	15,753	0.00%
41902	PHYSICALLY DISABLED	RPTL 459	4	108,808	0.00%
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	162	9,480,769	0.06%
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	25	1,535,223	0.01%
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	12	834,055	0.01%
41935	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	37	1,875,289	0.01%
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	78	4,379,545	0.03%
42200	TEMPORARY GREENHOUSES	RPTL 483-c	3	95,500	0.00%
44113	FIRST-TIME HOMEBUYERS - NEW CONSTRUCTION	RPTL 457	7	486,415	0.00%
44213	HOME IMPROVEMENTS	RPTL 421-f	2	156,808	0.00%
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	1	5,871,823	0.04%
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	12	1,031,046	0.01%
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	27	1,038,713	0.01%
47600	BUSINESS INVESTMENT PROPERTY PRE 8/5/97	RPTL 485-b	2	68,600	0.00%
47610	BUSINESS INVESTMENT PROPERTY POST 8/5/97	RPTL 485-b	113	29,266,175	0.19%
47611	BUSINESS INVESTMENT PROPERTY POST 8/5/97	RPTL 485-b	19	1,530,902	0.01%
47615	BUSINESS INVESTMENT PROPERTY POST 8/5/97	RPTL 485-b	1	53,425	0.00%
48000	URBAN REN: OWNER-URB REDEV CO	P H FI L 211	2	12,989,939	0.08%
49500	SOLAR OR WIND SYSTEM	RPTL 487	22	393,980	0.00%
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	1	11,321	0.00%
Total Exemptions Exclusive of System Exemptions:			**15,529**	**4,849,921,424**	**31.55%**
Total System Exemptions:			**-**	**-**	**0.00%**
Totals:			**15,529**	**4,849,921,424**	**31.55%**

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: **$ 2,042,975**