

Steven F. McLaughlin
Rensselaer County Executive



2027
TENTATIVE BUDGET

2027 TENTATIVE Rensselaer County Budget

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

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For the Fiscal Year Beginning

January 01, 2026

Christopher P. Morill

Executive Director



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

To the Honorable Chairwoman Kelly Hoffman, members of the Rensselaer County Legislature and the residents of our great and growing county. It is my honor to present the proposed budget for the 2027 fiscal year for the operations and services provided by Rensselaer County.

This budget recognizes the realities of the current times, prepares for new challenges and opportunities, all while maintaining the strong fiscal position we have carefully earned over our past budget plans and fiscal years.

We should recognize our work and our considerable accomplishments in budgeting and fiscal management in Rensselaer County. Because those accomplishments that are done on behalf of our residents and taxpayers are worth discussing, especially given the news in the region.

This budget is the ninth budget introduced since I was elected as County Executive. The previous eight budgets all earned our county the recognition as a leader across New York State in reducing property taxes all during a time when historic improvements were being made in county services and record growth was being attracted.

The condition and operation of county government has been dramatically improved at every level, while the cost to residents and taxpayers has been reduced significantly. That work and that commitment sets Rensselaer County apart from others.

The budgets in 2019, 2020, 2021, 2022, 2023, 2024, 2025 and 2026 – all eight – included county property tax rate decreases. The combined total of county property tax rate decreases over those eight years total 49.1 percent.

That is important work and reflects an ongoing commitment by my administration to deliver the best possible services at the lowest reasonable cost. And we have done just that, dramatically improving services while reducing the obligations and the burden carried by county taxpayers.

Those same county taxpayers now pay a rate that is comparable to the rate paid by county taxpayers during the early 1990s. We are continuing that work, with the 2027 county budget proposal including a nearly seven percent county property tax rate decrease.

Our ninth county property tax rate decrease comes at a time when other area municipalities are facing challenges and battles to balance their budgets, and a number of cities and towns in neighboring counties have proposed significant property tax increases. We have all seen the headlines in recent weeks.

When I announced the 2026 county budget, I noted the 9.1 percent county property tax rate decrease included in that budget was the largest in the Capital Region and all of upstate. The 6.84 county property tax rate percent decrease included in the 2027 budget plan is perhaps the most noteworthy, given the string of double-digit rate increases just announced in our area and the challenges facing all municipalities.

The 2027 budget plan and nearly 7 percent tax rate decrease continues to turn back the clock in a positive way for taxpayers. The county property tax rate for 2027 is again comparable to the county tax rate paid over 35 years ago in the late 1980s or early 1990s. An accomplishment for taxpayers today and an investment in our future success.

Those numbers bear closer examination and show the work done by our county in reducing the tax burden. In 2018, the first year of my administration, the average county property tax rate was \$5.85 per thousand. In 2025, the tax rate decreased to \$3.55 per thousand and in 2026, the average tax rate per thousand had decreased to \$3.22 per thousand. Our 2026 budget plan included a county property tax rate decrease of 9.1 percent.

For 2027, I am proud to announce the average county tax rate will be \$3.01 per thousand.

That is important and valuable work done for our residents and taxpayers, especially as we have comprehensively improved facilities and services that our residents rely on.

Proof of our efforts can be seen in the overall levy, which is essentially the bill sent to all county taxpayers. In 2018, the first year of my administration and under a budget that was created by the previous Executive team, the levy was \$64.4 million. By 2026, the county levy had decreased to \$62 million.

This year, 2027, the levy will be at \$63 million, showing great control over spending and preparation for the unexpected across county government.

That number is one we can all take pride in as it reflects a shared commitment to being efficient and economical while encouraging investment and growth that helps expand our tax base and overall economic activities.

Our budget policies and fiscal management show progress being made today in creating tax relief and avenues for future success being established for the benefit of future generations.

Where is the proof that our policies can pay off for residents today and tomorrow? Our overall value as a county is the clearest indication of our shared success. This is a number we have carefully tracked since I took office. We have seen great growth during the past several years and now can announce that an important milestone has been reached. Our overall value as a county has doubled in less than a decade.

We can see the increase in a steady progression of growth since my administration started. In 2018, the first year of my administration, we started with an overall value of \$11 billion in property value. The pandemic hampered our growth, with the county's value set at \$12 billion in 2020, which is still respectable given the challenges of the times.

Then, the real growth in value occurred, with our numbers rising from just over \$12.5 billion in 2022 to \$17.5 billion in 2025. Now, we have essentially doubled our value as a county, with our overall value set at \$20.9 billion for 2027.

Those numbers show that residents are seeking to live in our county and make the largest investment ever, building or buying a home in one of our outstanding communities. The numbers show that businesses and employers recognize our county is a great place to build, create, sell and invest. Our growth is not driven solely by residential growth and we have seen significant investments by businesses and the private sector and that growth has been foundational to our ongoing success.

It can be said that these numbers show that no county in New York State has done more to reduce the burden shared by county taxpayers than Rensselaer County. This reflects a collective effort by my administration, county workers and members of this legislative body over nearly a decade. And our mission continues, as shown by the latest county property tax rate reduction in the new budget proposal.

That work has been important and meaningful and reflects a shared commitment by my administration to make every day count in stretching dollars, achieving savings, creating avenues of investment and opportunity.

Another area that shows our success in creating growth while prudently managing and controlling revenues are sales tax collections. We have seen significant growth in encouraging sales tax growth during my administration, thanks to our support for reasonable expansion of retail development and economic policies and property tax reductions that put more money into the pockets of our residents.

In fact, some of those policies now generating success were opposed by some who now wish to share in the rewards of that work. So much for consistency.

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When we took office in 2018, we ended that year with sales tax revenues at \$89 million. We made history when we broke the \$100 million barrier in 2020 and were recognized for having the most sales tax growth in the entire state in 2019. In 2022, our revenues grew to \$122 million. In 2025, our sales tax revenues grew to \$131 million. For 2026, we are on pace to again break \$130 million.

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For the 2027 budget, recognizing our success and keeping in mind the need to be prudent, I am estimating sales tax revenues at \$130 million. This is a reasonable and fair number and we expect to once again be on target in terms of our forecast.

For our partners in local government, including those formulating new budgets, we can inform you we are confident in and careful with our numbers. On only two occasions, in 1991 and 2008, has the county seen a decrease in sales tax numbers. We are confident that our trend of reasonable and positive growth will continue as more and more come to our county to eat, shop, invest and buy needed items.

We also note to our local partners that in terms of sales tax revenues, that our success has been your success. Overall sales tax revenues to local governments have increased significantly and we expect that trend to continue as we enter the new fiscal year.

There is a real need to be prudent, as we will be navigating challenging waters in the coming months of 2027. There is considerable turmoil and uncertainty that can affect our county.

In recent days, we have seen a proposal by a majority of members on the Albany Common Council to levy a commuter tax on those who work in the city. The proposal was scheduled to be formally considered this week and the plan is aimed at many from our county who work across the river.

As County Executive, I have forcefully stated my opposition to this proposal and will continue to oppose a commuter tax that is regressive and unfairly penalizes Rensselaer County

residents for problems they did not create. This proposal is the very definition of taxation without representation and would particularly hurt working class and young families.

What is unfair is how many from Albany and surrounding communities come to our county for employment or services or do the same in surrounding counties. Proof can be seen at the two DMVs operated in our county and the number of Albany residents who use the service, among other examples. And we are happy to welcome them, accommodate them and be good neighbors.

A commuter tax is the opposite of being a good neighbor. It is predatory, unfair and damaging to all involved. To those Common Council members in Albany who are supporting the tax and defending the proposal, I urge them to do the right thing and cancel the plan.

We remain hopeful for meaningful action on the issue of unfunded state mandates, a problem that continues to expand and jeopardize all corners of county government.

The cost of unmandates has increased significantly in recent years, with no effort by Albany to control or reduce these expenses. In fact, the last five years represent possibly the greatest increase in mandated expenses to this county. Look at the numbers. In 2023, our mandate expense was \$155 million, increasing to \$166 million in 2024. For the 2025 fiscal year, the cost of mandates increased to \$173 million. For 2026, the cost of mandates rose by nearly \$10 million to \$183 million.

Sadly, in 2027, the cost of mandates to Rensselaer County will increase to \$191 million.

That means that in just one year, from 2026 to 2027, the cost of mandates rose by \$8 million. From 2023 through 2027, the cost of mandates has risen a staggering \$36 million. And that expense is covered by county property tax dollars. Or, consider that our mandated expense for 2027 will be over three times what our property tax levy will be next fiscal year.

The huge increases in mandated costs are infuriating. Also infuriating is the unwillingness or inability of Albany to even attempt to address the mandate problem.

We have noted that mandated services claim nearly 90 cents of every property tax dollar collected, and that number has grown even worse. Mandates continue to be a major pressure on local budgets, jeopardizing local services and taxpayers.

If we are going to attract and retain new residents and taxpayers, we need to address the massive mandate problem. So many of those who leave New York cite high local property taxes as a reason for leaving, along with interruptions in local services. While we are leading

the way in Rensselaer County in terms of reducing taxes and strengthening services, every action we take is done in the shadow of a growing problem caused by mandates.

We have proposed common-sense solutions to the mandate issue. New York State requires all counties to pay for required and optional benefits, essentially forcing counties to pick up 120 percent of the expenses. The state could allow counties to decide which of the services on the optional spectrum would be provided locally. The savings from that arrangement could then be directed at property tax reductions. At the same time, none of the required services at the core of the social services mission would be reduced. The savings would be massive and not harm those needing care and support.

The enormous difference between what is paid by New York State for mandated services versus other states should give all here pause. New York State pays as much as \$120 billion for social services safety net programs. That is more than the entire budget for the state of Florida, which came in at \$117 billion in 2026.

That is too much, unrealistic and unsustainable. A change is needed before real damage is done to the county property tax rate and the services we provide to our residents.

There is reason for additional concern. Due to inefficiencies with the state program and related changes by the federal government, costs for the Supplemental Nutrition Assistance Program or SNAP, could escalate significantly by \$650,000 due to changes in the reimbursement rate.

Other challenges are on the horizon. Health care costs will increase by \$2.5 million and possibly continue to climb during the months ahead in 2027. Pension costs went up slightly, but the Tier 6 reform will cost us as much as several hundred thousand dollars.

We continue to maintain the highest bond ratings ever earned by Rensselaer County thanks to our effective management. These ratings include an Aa3 rating from Moody's and AA Stable from Standard & Poor. The ratings are proof that our county is regarded as a safe investment that benefits from efficient and honest management.

Further proof is the series of independent audits performed each by independent auditor Drescher & Malecki in review all corners and sections of county finances. The independent audits during my administration have uniformly been positive, have recognized careful and comprehensive management of assets, revenues and expenditures and the transparent nature in which we care for the people's money.

We saw the positive effects of our management and our high bond ratings and positive financial reviews when bonds were issued for our landmark Van Rensselaer Manor Nursing

Facility. Bonds were open to the public and were sold in 45 minutes. In fact, the bonds were so highly regarded that they oversold, and refunds were issued to those who wanted the bonds but missed out.

That is a tremendous demonstration of investors putting their money into action, recognizing our county as a strong and solid investment. Compare that to other municipalities who struggle to sell bonds as investors recognize difficulties, challenges and even mismanagement.

It should additionally be recognized that our Van Rensselaer Manor is being funded with a state reimbursement rate of 85 percent. We have advocated for a higher state reimbursement rate, which we believe is justified and we are confident that our request for this enhanced payment will be granted.

Our positive and effective management of county finances doubled the amount we received in returns on investments. In 2024, we earned \$8.3 million instead of the \$3.4 million budgeted and in 2025 earned \$6.3 million. Since 2022, we have earned an impressive \$27 million from interest income. The Finance team has utilized T-bills and timely money management to take advantage of the market to drive these returns that add to our bottom line.

We have managed our debt successfully with steady payments, as also reflected in our bond rating. Our debt has been used to support a comprehensive overhaul of county space as included in our Reimagine Rensselaer County Facilities program. The Reimagine projects and other work has included the new County Offices here at 99 Troy Road in East Greenbush, a complete update of our County Offices at 1600 7th Avenue in downtown Troy, a new Emergency Services Training Complex, new storage facility, four new senior centers, three new satellite garages, an independent Probation office, two new DMVs and new Board of Elections office.

The result of this historic work has been a county government that is more responsive, more accessible, safer and efficient. Rensselaer County is no longer housed in buildings best left forgotten but is instead ready and facing toward the future.

The impact is not just positive in terms of service but also generates important results financially for our county both now and tomorrow. Gone are the days of county government paying approximately \$1.5 million annually just for rent. Gone are the days of makeshift projects to recast outdated buildings designed for other uses as spaces for county services. We have avoided major repair costs, the expense and delay of perpetually moving and adjusting in rented or unsuitable spaces, and delays caused by breakdowns and neglect.

What we now have is a county government that has a platform that is state-of-the-art and able to serve and support our mission. Most of all we have accomplished something not seen prior, that of buildings we can be proud to open each day, to welcome seniors, families, veterans and residents into as we work on their behalf.

Our county is now engaged in discussions with employee unions in the aim of settling a new contract. We expect these discussions will be productive and generate the same positive and mutually beneficial agreements as we have reached in the past.

Like many other municipalities, we do face staffing shortages in some areas. We hope to address some of these issues through the collective bargaining process. We also expect to expand recruitment efforts in 2027 and beyond. We remain committed to a fully-staffed workforce, as seen with full funding of positions throughout the budget that are vacant but in the process of being filled.

For over 70 years, Rensselaer County has proudly sponsored the operations at Hudson Valley Community College. The college has grown since it was founded in 1953 as a vocational and training school for veterans returning home from World War II and Korea. Now, the campus is home to state-of-the-art educational facilities, including a center for advanced manufacturing and construction progressing on the new Applied Technology Education Center to prepare skilled trades people.

At a time when many other educational institutions are struggling with enrollment, we can report Hudson Valley continues to perform above average. Many across upstate and the Northeast look to Hudson Valley as a place to start their journey in higher education, or to receive specialized training or the skills needed for a new start in the workplace. So many in our county and throughout the region have benefited from their years at Hudson Valley and those success stories will continue in the generations to come.

The inauguration of Dr. Michael Brophy, the eighth president of Hudson Valley, was celebrated in recent days. The start of a new president opens a new chapter at the college and a reason to renew our commitment and shared mission. As I told those gathered at the inauguration, the obligations and mission of county and college are intertwined. Their success is our success and we recognize that an investment in the college today is a foundation for our future.

My administration has made an equal investment in our Highway equipment, replacing more than half of our fleet with new vehicles to ensure safe and efficient repairs of our county road network. Gone are the days where vehicles with our Highway Department were several decades old, even older in some cases than employees. We have additionally expanded our fleet to include specialized vehicles, including a striper, a new paver, a Vac-truck and bucket

truck. These vehicles are often called on for shared services work with other communities in the county, along with maintaining our 330 miles of county roads.

Our completion of the paving of all 330 miles of county roads was historic. So too is our extension of infrastructure through the smart use of American Rescue Plan funds. Nearly 10 miles of new infrastructure, both water and sewer lines, have been established or will be constructed. The projects include extension of water and sewer infrastructure in Schodack, in Poestenkill and in North Greenbush. The funds were also used to revitalize the Knickerbacker Ice Arena, a shared project with the City of Troy, and to provide enhanced pay for nurses at our Van Rensselaer Manor. The funds also included \$6 million for work at the county Sewer District No. 1 plant, and smaller public works projects in Sand Lake and Stephentown. The ARPA monies, it should be noted, were not used to support the record paving of our county road network during the past nine years or county bridge replacements.

All ARPA funds have been properly allocated and accounted for, and we can be proud of our effective use of these funds. We invested carefully in the future, while other municipalities used ARPA for everyday expenses or pet projects and giveaways. The extension of this infrastructure safeguards quality of life and makes our county more competitive and as we are located within three to four hours of several major metropolitan areas, well-positioned to attract other large employers and investors.

We can be proud of our efforts to avoid property tax increases while maintaining and in some cases, expanding county services and preparing for the future. In fact, the work we have done to improve our facilities and make county government even more responsive has been historic, the projects to improve services and infrastructure of vital importance and as significant and meaningful as our success in reducing the county property tax rate. Those values will continue to be a foundation of our work and our success in the future.

The work does not stop, the commitment does not end, the goals continue to be set and we remain focused on building the best and strongest county for all who call Rensselaer County home.

ACKNOWLEDGEMENTS

The 2027 budget plan was formulated through months of work by a number of dedicated and hard-working members of Rensselaer County government. Thank you to Budget Director Nicholas Blais for his effort in shaping his fourth budget, along with members of his staff, including Joseph Ryan, Justin Ned and Marc D'Amore.

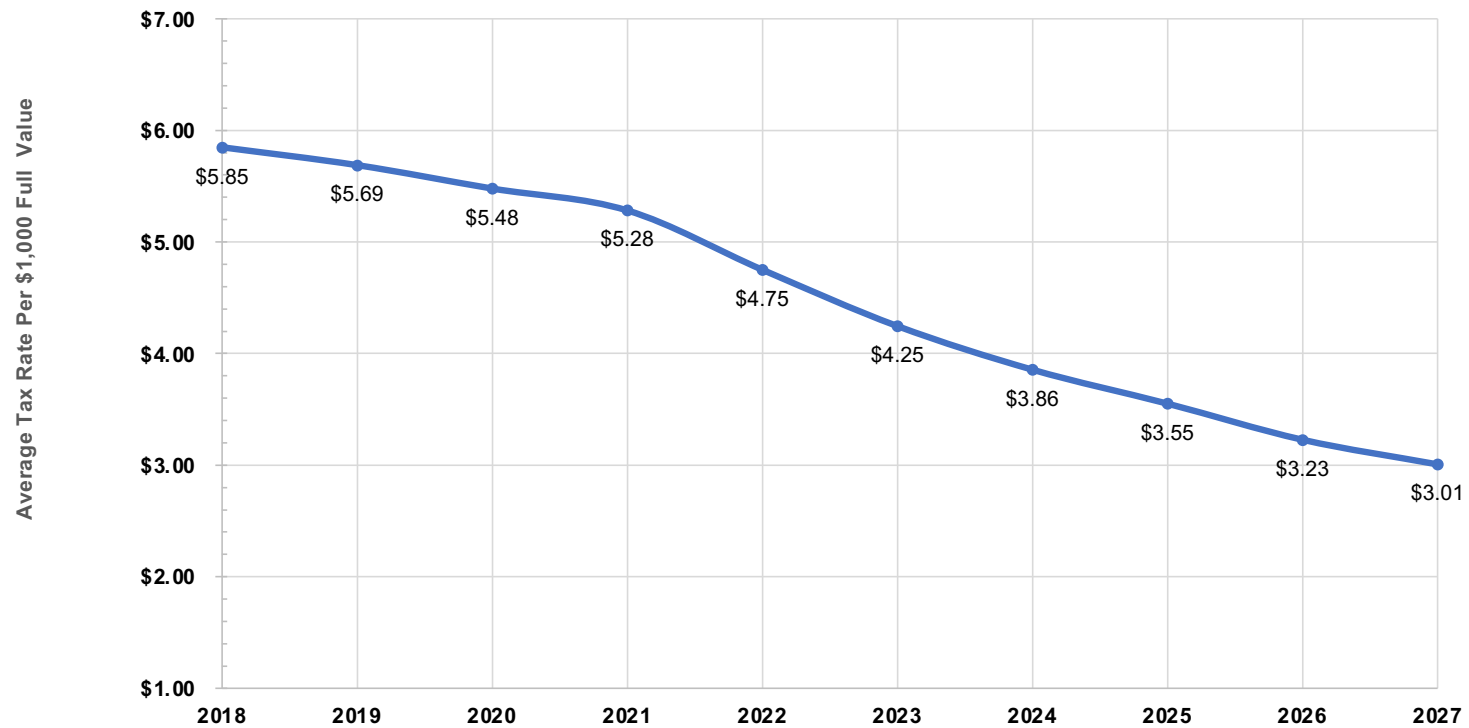
Thanks to Chief Fiscal Officer Thomas Santandera, his second budget submission since becoming CFO, Deputy Kimberly Kozak and members of the Finance staff who provided assistance, and for their management throughout the fiscal year. Thanks also to Director of Operations Richard Crist and Executive staff members Michelle Franklin-Burton, Sharon Spallane and Larry Lenartz.

Special thanks to Jim Gordon, our Director of Central Services and Deputy County Executive, who as previously noted has helped organize and steer the Reimagine Rensselaer County project, bringing components of this ambitious plan to completion. Jim is now focused on our landmark project to renovate and improve our outstanding Van Rensselaer Manor Nursing Facility. Thank you also to department heads in county government for their work, and the work of their staffs.

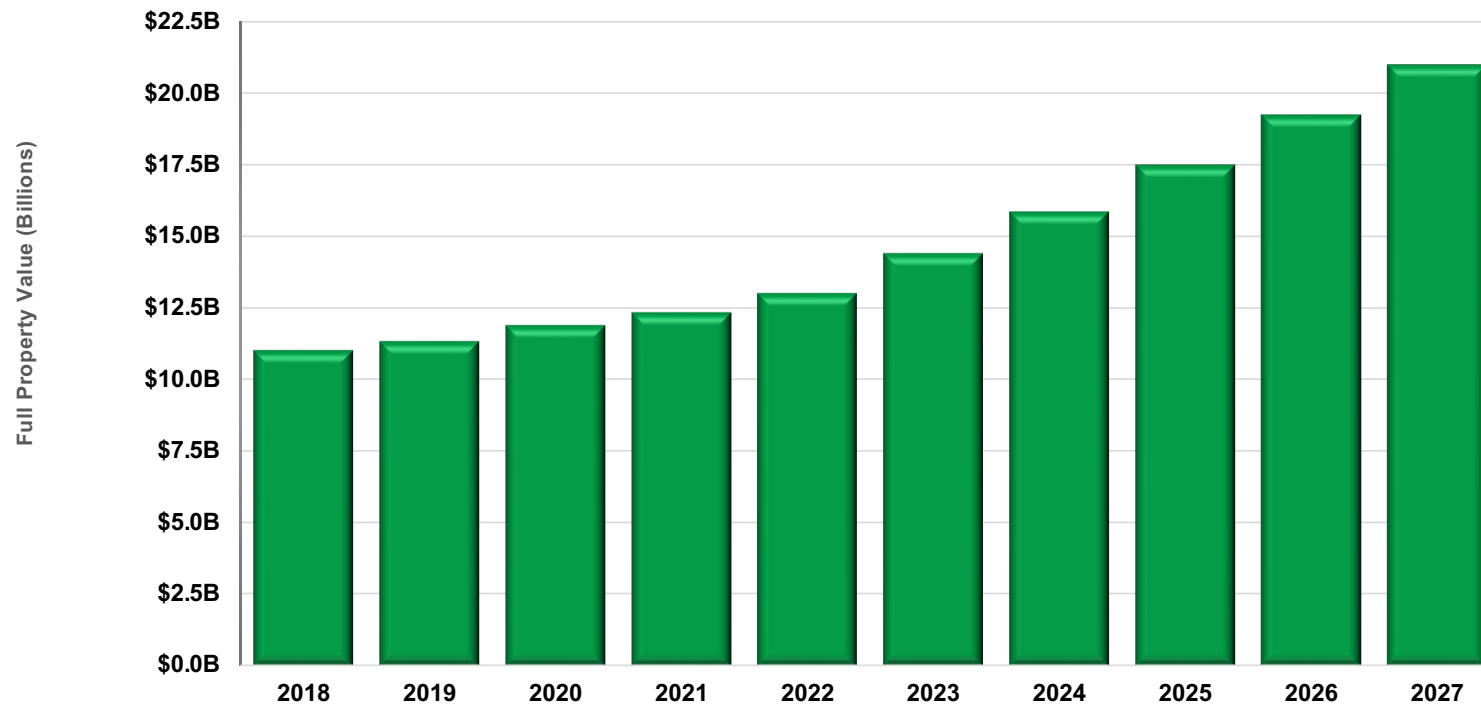
Our actual budgeting efforts have received praise in recent months. has been recognized for accurate and effective budgeting. The Government Finance Officers Association has commended Rensselaer County for the budget for the 2026 fiscal year and adhering to program standards. Congratulations to Budget Director Nick Blais and his team for this effort, along with CFO Tom Santandera and his team, and all who help balance the books and crunch the numbers. The GFOA recognition will be displayed in the county offices in the near future.

We look forward to a productive, positive and needed review of the budget for fiscal year 2027. We appreciate careful consideration of this important document as we continue to pursue an ambitious agenda and accomplishments that benefit residents today and into the future. We can achieve great things for the people we serve!

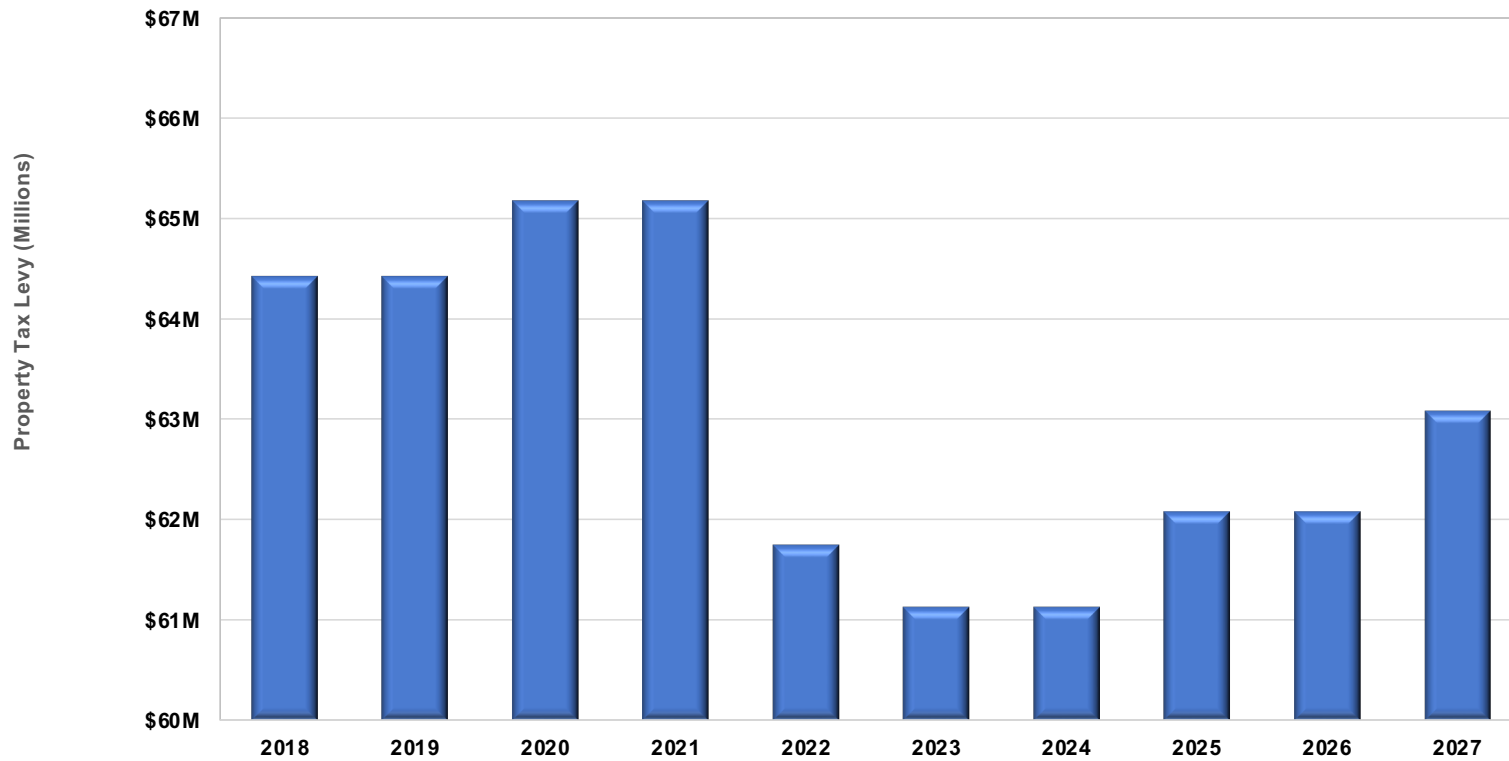
Rensselaer County Average Tax Rate Per Thousand



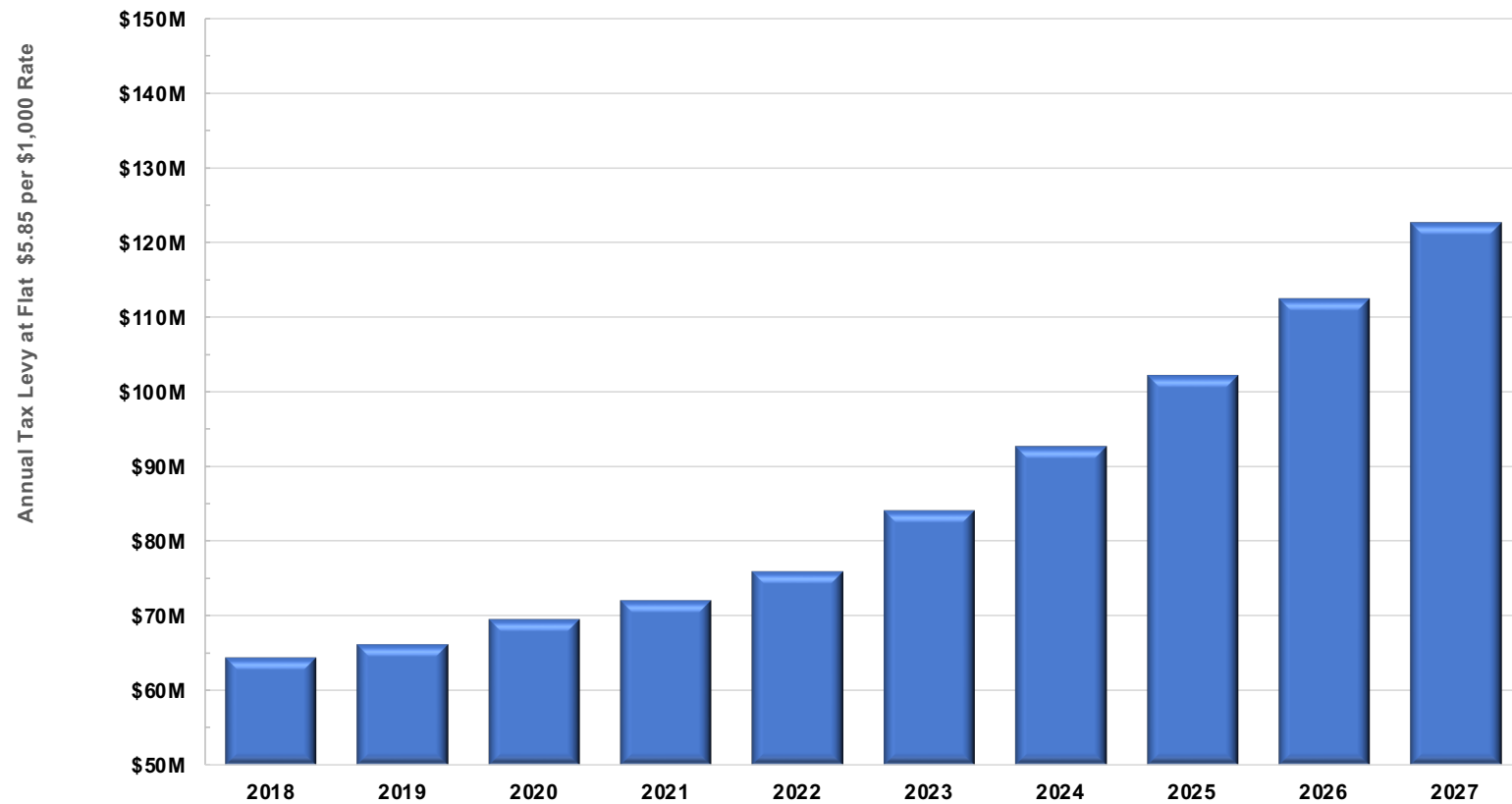
Rensselaer County – Overall Value



Rensselaer County - Annual Property Tax Levy



What Would Levy Look Like If We Stayed Flat (\$5.85)



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We have been careful with our management of sales tax revenues and our estimates. Our policy of not overestimating revenues has been a bedrock of our success and helps our county deal with unexpected issues and contingencies that can affect the overall well-being of the residents we all serve. My administration has never been wrong about being careful in our estimation of these important revenues.

For the 2027 budget, recognizing our success and keeping in mind the need to be prudent, I am estimating sales tax revenues at \$130 million. This is a reasonable and fair number and we expect to once again be on target in terms of our forecast.

For our partners in local government, including those formulating new budgets, we can inform you we are confident in and careful with our numbers. On only two occasions, in 1991 and 2008, has the county seen a decrease in sales tax numbers. We are confident that our trend of reasonable and positive growth will continue as more and more come to our county to eat, shop, invest and buy needed items.

We also note to our local partners that in terms of sales tax revenues, that our success has been your success. Overall sales tax revenues to local governments have increased significantly and we expect that trend to continue as we enter the new fiscal year.

There is a real need to be prudent, as we will be navigating challenging waters in the coming months of 2027. There is considerable turmoil and uncertainty that can affect our county.

In recent days, we have seen a proposal by a majority of members on the Albany Common Council to levy a commuter tax on those who work in the city. The proposal was scheduled to be formally considered this week and the plan is aimed at many from our county who work across the river.

As County Executive, I have forcefully stated my opposition to this proposal and will continue to oppose a commuter tax that is regressive and unfairly penalizes Rensselaer County

residents for problems they did not create. This proposal is the very definition of taxation without representation and would particularly hurt working class and young families.

What is unfair is how many from Albany and surrounding communities come to our county for employment or services or do the same in surrounding counties. Proof can be seen at the two DMVs operated in our county and the number of Albany residents who use the service, among other examples. And we are happy to welcome them, accommodate them and be good neighbors.

A commuter tax is the opposite of being a good neighbor. It is predatory, unfair and damaging to all involved. To those Common Council members in Albany who are supporting the tax and defending the proposal, I urge them to do the right thing and cancel the plan.

We remain hopeful for meaningful action on the issue of unfunded state mandates, a problem that continues to expand and jeopardize all corners of county government.

The cost of unmandates has increased significantly in recent years, with no effort by Albany to control or reduce these expenses. In fact, the last five years represent possibly the greatest increase in mandated expenses to this county. Look at the numbers. In 2023, our mandate expense was \$155 million, increasing to \$166 million in 2024. For the 2025 fiscal year, the cost of mandates increased to \$173 million. For 2026, the cost of mandates rose by nearly \$10 million to \$183 million.

Sadly, in 2027, the cost of mandates to Rensselaer County will increase to \$191 million.

That means that in just one year, from 2026 to 2027, the cost of mandates rose by \$8 million. From 2023 through 2027, the cost of mandates has risen a staggering \$36 million. And that expense is covered by county property tax dollars. Or, consider that our mandated expense for 2027 will be over three times what our property tax levy will be next fiscal year.

The huge increases in mandated costs are infuriating. Also infuriating is the unwillingness or inability of Albany to even attempt to address the mandate problem.

We have noted that mandated services claim nearly 90 cents of every property tax dollar collected, and that number has grown even worse. Mandates continue to be a major pressure on local budgets, jeopardizing local services and taxpayers.

If we are going to attract and retain new residents and taxpayers, we need to address the massive mandate problem. So many of those who leave New York cite high local property taxes as a reason for leaving, along with interruptions in local services. While we are leading

the way in Rensselaer County in terms of reducing taxes and strengthening services, every action we take is done in the shadow of a growing problem caused by mandates.

We have proposed common-sense solutions to the mandate issue. New York State requires all counties to pay for required and optional benefits, essentially forcing counties to pick up 120 percent of the expenses. The state could allow counties to decide which of the services on the optional spectrum would be provided locally. The savings from that arrangement could then be directed at property tax reductions. At the same time, none of the required services at the core of the social services mission would be reduced. The savings would be massive and not harm those needing care and support.

The enormous difference between what is paid by New York State for mandated services versus other states should give all here pause. New York State pays as much as \$120 billion for social services safety net programs. That is more than the entire budget for the state of Florida, which came in at \$117 billion in 2026.

That is too much, unrealistic and unsustainable. A change is needed before real damage is done to the county property tax rate and the services we provide to our residents.

There is reason for additional concern. Due to inefficiencies with the state program and related changes by the federal government, costs for the Supplemental Nutrition Assistance Program or SNAP, could escalate significantly by \$650,000 due to changes in the reimbursement rate.

Other challenges are on the horizon. Health care costs will increase by \$2.5 million and possibly continue to climb during the months ahead in 2027. Pension costs went up slightly, but the Tier 6 reform will cost us as much as several hundred thousand dollars.

We continue to maintain the highest bond ratings ever earned by Rensselaer County thanks to our effective management. These ratings include an Aa3 rating from Moody's and AA Stable from Standard & Poor. The ratings are proof that our county is regarded as a safe investment that benefits from efficient and honest management.

Further proof is the series of independent audits performed each by independent auditor Drescher & Malecki in review all corners and sections of county finances. The independent audits during my administration have uniformly been positive, have recognized careful and comprehensive management of assets, revenues and expenditures and the transparent nature in which we care for the people's money.

We saw the positive effects of our management and our high bond ratings and positive financial reviews when bonds were issued for our landmark Van Rensselaer Manor Nursing

Facility. Bonds were open to the public and were sold in 45 minutes. In fact, the bonds were so highly regarded that they oversold, and refunds were issued to those who wanted the bonds but missed out.

That is a tremendous demonstration of investors putting their money into action, recognizing our county as a strong and solid investment. Compare that to other municipalities who struggle to sell bonds as investors recognize difficulties, challenges and even mismanagement.

It should additionally be recognized that our Van Rensselaer Manor is being funded with a state reimbursement rate of 85 percent. We have advocated for a higher state reimbursement rate, which we believe is justified and we are confident that our request for this enhanced payment will be granted.

Our positive and effective management of county finances doubled the amount we received in returns on investments. In 2024, we earned \$8.3 million instead of the \$3.4 million budgeted and in 2025 earned \$6.3 million. Since 2022, we have earned an impressive \$27 million from interest income. The Finance team has utilized T-bills and timely money management to take advantage of the market to drive these returns that add to our bottom line.

We have managed our debt successfully with steady payments, as also reflected in our bond rating. Our debt has been used to support a comprehensive overhaul of county space as included in our Reimagine Rensselaer County Facilities program. The Reimagine projects and other work has included the new County Offices here at 99 Troy Road in East Greenbush, a complete update of our County Offices at 1600 7th Avenue in downtown Troy, a new Emergency Services Training Complex, new storage facility, four new senior centers, three new satellite garages, an independent Probation office, two new DMVs and new Board of Elections office.

The result of this historic work has been a county government that is more responsive, more accessible, safer and efficient. Rensselaer County is no longer housed in buildings best left forgotten but is instead ready and facing toward the future.

The impact is not just positive in terms of service but also generates important results financially for our county both now and tomorrow. Gone are the days of county government paying approximately \$1.5 million annually just for rent. Gone are the days of makeshift projects to recast outdated buildings designed for other uses as spaces for county services. We have avoided major repair costs, the expense and delay of perpetually moving and adjusting in rented or unsuitable spaces, and delays caused by breakdowns and neglect.

What we now have is a county government that has a platform that is state-of-the-art and able to serve and support our mission. Most of all we have accomplished something not seen prior, that of buildings we can be proud to open each day, to welcome seniors, families, veterans and residents into as we work on their behalf.

Our county is now engaged in discussions with employee unions in the aim of settling a new contract. We expect these discussions will be productive and generate the same positive and mutually beneficial agreements as we have reached in the past.

Like many other municipalities, we do face staffing shortages in some areas. We hope to address some of these issues through the collective bargaining process. We also expect to expand recruitment efforts in 2027 and beyond. We remain committed to a fully-staffed workforce, as seen with full funding of positions throughout the budget that are vacant but in the process of being filled.

For over 70 years, Rensselaer County has proudly sponsored the operations at Hudson Valley Community College. The college has grown since it was founded in 1953 as a vocational and training school for veterans returning home from World War II and Korea. Now, the campus is home to state-of-the-art educational facilities, including a center for advanced manufacturing and construction progressing on the new Applied Technology Education Center to prepare skilled trades people.

At a time when many other educational institutions are struggling with enrollment, we can report Hudson Valley continues to perform above average. Many across upstate and the Northeast look to Hudson Valley as a place to start their journey in higher education, or to receive specialized training or the skills needed for a new start in the workplace. So many in our county and throughout the region have benefited from their years at Hudson Valley and those success stories will continue in the generations to come.

The inauguration of Dr. Michael Brophy, the eighth president of Hudson Valley, was celebrated in recent days. The start of a new president opens a new chapter at the college and a reason to renew our commitment and shared mission. As I told those gathered at the inauguration, the obligations and mission of county and college are intertwined. Their success is our success and we recognize that an investment in the college today is a foundation for our future.

My administration has made an equal investment in our Highway equipment, replacing more than half of our fleet with new vehicles to ensure safe and efficient repairs of our county road network. Gone are the days where vehicles with our Highway Department were several decades old, even older in some cases than employees. We have additionally expanded our fleet to include specialized vehicles, including a striper, a new paver, a Vac-truck and bucket

truck. These vehicles are often called on for shared services work with other communities in the county, along with maintaining our 330 miles of county roads.

Our completion of the paving of all 330 miles of county roads was historic. So too is our extension of infrastructure through the smart use of American Rescue Plan funds. Nearly 10 miles of new infrastructure, both water and sewer lines, have been established or will be constructed. The projects include extension of water and sewer infrastructure in Schodack, in Poestenkill and in North Greenbush. The funds were also used to revitalize the Knickerbacker Ice Arena, a shared project with the City of Troy, and to provide enhanced pay for nurses at our Van Rensselaer Manor. The funds also included \$6 million for work at the county Sewer District No. 1 plant, and smaller public works projects in Sand Lake and Stephentown. The ARPA monies, it should be noted, were not used to support the record paving of our county road network during the past nine years or county bridge replacements.

All ARPA funds have been properly allocated and accounted for, and we can be proud of our effective use of these funds. We invested carefully in the future, while other municipalities used ARPA for everyday expenses or pet projects and giveaways. The extension of this infrastructure safeguards quality of life and makes our county more competitive and as we are located within three to four hours of several major metropolitan areas, well-positioned to attract other large employers and investors.

We can be proud of our efforts to avoid property tax increases while maintaining and in some cases, expanding county services and preparing for the future. In fact, the work we have done to improve our facilities and make county government even more responsive has been historic, the projects to improve services and infrastructure of vital importance and as significant and meaningful as our success in reducing the county property tax rate. Those values will continue to be a foundation of our work and our success in the future.

The work does not stop, the commitment does not end, the goals continue to be set and we remain focused on building the best and strongest county for all who call Rensselaer County home.

ACKNOWLEDGEMENTS

The 2027 budget plan was formulated through months of work by a number of dedicated and hard-working members of Rensselaer County government. Thank you to Budget Director Nicholas Blais for his effort in shaping his fourth budget, along with members of his staff, including Joseph Ryan, Justin Ned and Marc D'Amore.

Thanks to Chief Fiscal Officer Thomas Santandera, his second budget submission since becoming CFO, Deputy Kimberly Kozak and members of the Finance staff who provided assistance, and for their management throughout the fiscal year. Thanks also to Director of Operations Richard Crist and Executive staff members Michelle Franklin-Burton, Sharon Spallane and Larry Lenartz.

Special thanks to Jim Gordon, our Director of Central Services and Deputy County Executive, who as previously noted has helped organize and steer the Reimagine Rensselaer County project, bringing components of this ambitious plan to completion. Jim is now focused on our landmark project to renovate and improve our outstanding Van Rensselaer Manor Nursing Facility. Thank you also to department heads in county government for their work, and the work of their staffs.

Our actual budgeting efforts have received praise in recent months. has been recognized for accurate and effective budgeting. The Government Finance Officers Association has commended Rensselaer County for the budget for the 2026 fiscal year and adhering to program standards. Congratulations to Budget Director Nick Blais and his team for this effort, along with CFO Tom Santandera and his team, and all who help balance the books and crunch the numbers. The GFOA recognition will be displayed in the county offices in the near future.

We look forward to a productive, positive and needed review of the budget for fiscal year 2027. We appreciate careful consideration of this important document as we continue to pursue an ambitious agenda and accomplishments that benefit residents today and into the future. We can achieve great things for the people we serve!



**2027 RENSSELAER COUNTY
TENTATIVE BUDGET**

Tax Requirement

**RENSSELAER COUNTY
2027 TENTATIVE BUDGET - SUMMARY OF TAX REQUIREMENT**

APPROPRIATIONS - ALL FUNDS (INCLUDES INTERFUND TRANSFERS): **\$ 453,357,769.00**

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

LOCAL SOURCES	\$ 288,844,645.00
INTERFUND REVENUES	\$ 1,250,000.00
STATE AND FEDERAL REVENUE	\$ 86,920,356.00
APPROPRIATED FUND BALANCE	\$ 14,259,372.00

REQUIRED FROM REAL PROPERTY TAXES: **\$ 62,083,396.00**

REAL PROPERTY TAX LEVY:

REVENUE REQUIRED FOR APPROPRIATIONS	\$ 62,083,396.00
ADD: PROVISION FOR UNCOLLECTED TAXES	\$ 6,250,000.00
LESS: ESTIMATED COLLECTIONS - PRIOR YEAR'S TAXES	\$ 5,250,000.00

REQUIRED PROPERTY TAX LEVY: **\$ 63,083,396.00**

ASSESSMENTS:

COUNTY FULL VALUE: **\$ 20,981,214,598.00**

ANTICIPATED AVERAGE TAX RATE PER \$1,000: **\$ 3.007**

RENSSELAER COUNTY
2027 TENTATIVE BUDGET - REAL PROPERTY TAX LEVY

<i>SHARE OF COUNTY LEVY:</i>						<i>TAX RATE PRIOR TO CHARGEBACKS:</i>	
<i>MUNICIPALITY</i>	2023	2024	2025	2026	2027	2026	2027
Troy	\$ 10,412,731.57	\$ 10,264,849.87	\$ 10,204,116.14	\$ 10,369,230.41	\$ 11,145,151.44	\$ 5.670	\$ 6.149
Rensselaer	\$ 2,423,321.31	\$ 2,429,718.64	\$ 2,456,052.97	\$ 2,391,905.76	\$ 2,634,138.23	\$ 19.593	\$ 21.915
Berlin	\$ 789,781.74	\$ 822,819.37	\$ 888,585.90	\$ 950,317.04	\$ 1,026,660.20	\$ 23.572	\$ 25.499
Brunswick	\$ 6,113,082.64	\$ 6,087,846.81	\$ 6,056,075.57	\$ 6,167,387.15	\$ 6,295,726.37	\$ 21.140	\$ 21.430
East Greenbush *	\$ 8,399,595.45	\$ 8,577,632.76	\$ 8,475,162.95	\$ 8,575,648.14	\$ 8,194,580.18	\$ 3.323	\$ 3.168
Grafton**	\$ 1,184,965.07	\$ 1,188,900.73	\$ 1,252,062.46	\$ 1,242,350.39	\$ 1,317,226.42	\$ 5.601	\$ 3.141
Hoosick	\$ 2,103,348.81	\$ 2,089,861.56	\$ 2,228,544.15	\$ 2,112,843.72	\$ 2,082,884.56	\$ 3.635	\$ 3.573
Nassau	\$ 1,952,436.78	\$ 1,949,327.82	\$ 1,899,744.87	\$ 1,879,375.03	\$ 1,940,533.20	\$ 6.901	\$ 7.080
North Greenbush	\$ 6,371,730.84	\$ 6,321,828.52	\$ 6,702,635.09	\$ 6,684,070.96	\$ 6,985,882.35	\$ 20.773	\$ 21.343
Petersburgh**	\$ 569,285.05	\$ 577,720.22	\$ 573,653.92	\$ 651,812.24	\$ 635,448.07	\$ 9.188	\$ 3.300
Pittstown	\$ 2,207,064.66	\$ 2,259,627.64	\$ 2,313,646.37	\$ 2,119,085.40	\$ 2,104,665.36	\$ 3.512	\$ 3.463
Poestenkill	\$ 2,006,421.09	\$ 2,017,789.56	\$ 2,005,572.84	\$ 1,958,256.35	\$ 1,939,723.06	\$ 21.462	\$ 21.103
Sand Lake *	\$ 4,148,536.16	\$ 4,235,816.57	\$ 4,296,675.34	\$ 4,603,798.90	\$ 4,312,424.66	\$ 3.352	\$ 3.123
Schaghticoke	\$ 3,717,836.52	\$ 3,758,710.30	\$ 3,680,148.99	\$ 3,606,968.00	\$ 3,656,537.72	\$ 24.863	\$ 25.256
Schodack	\$ 7,274,909.70	\$ 7,107,236.87	\$ 7,568,217.61	\$ 7,259,855.25	\$ 7,309,603.86	\$ 5.516	\$ 5.539
Stephentown**	\$ 1,458,348.61	\$ 1,443,708.78	\$ 1,482,500.82	\$ 1,510,491.26	\$ 1,502,210.32	\$ 4.871	\$ 3.155
Totals:	\$ 61,133,396.00	\$ 61,133,396.00	\$ 62,083,396.00	\$ 62,083,396.00	\$ 63,083,396.00		
Average Tax Rate ***							
(per \$1,000):	\$ 4.246	\$ 3.855	\$ 3.551	\$ 3.227	\$ 3.007		

* During 2025, these towns completed reassessments.

** During 2026, these towns completed reassessments.

*** Average tax rate is calculated based upon County full value.

**RENSSELAER COUNTY
SUMMARY OF 2027 TENTATIVE BUDGET BY FUND**

	GENERAL (A)		COMMUNITY DEVELOPMENT (CB)		EMPLOYMENT & TRAINING (CD)		RISK RETENTION (CS)		ROAD (D)	
<u>APPROPRIATIONS</u>										
EXCLUDING INTERFUND TRANSFERS	\$	327,263,725.00	\$	78,914.00	\$	5,418,078.00	\$	33,650,345.00	\$	12,379,137.00
INTERFUND TRANSFERS	\$	1,250,000.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00
HOSPITAL SUBSIDY	\$	0.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00
TOTAL APPROPRIATIONS	\$	328,513,725.00	\$	78,914.00	\$	5,418,078.00	\$	33,650,345.00	\$	12,379,137.00
<u>REVENUE</u>										
EXCLUDING INTERFUND TRANSFERS & TAX LEVY	\$	181,933,592.00	\$	19,542.00	\$	0.00	\$	33,650,345.00	\$	1,123,596.00
INTERFUND TRANSFERS	\$	0.00	\$	0.00	\$	250,000.00	\$	0.00	\$	1,000,000.00
HOSPITAL SUBSIDY	\$	0.00	\$	0.00	\$	0.00	\$	0.00	\$	0.00
STATE/FEDERAL	\$	78,403,033.00	\$	0.00	\$	5,168,078.00	\$	0.00	\$	3,349,245.00
APPROPRIATED FUND BALANCE	\$	13,000,000.00	\$	59,372.00	\$	0.00	\$	0.00	\$	0.00
TOTAL REVENUES	\$	273,336,625.00	\$	78,914.00	\$	5,418,078.00	\$	33,650,345.00	\$	5,472,841.00
TAX REQUIREMENT	\$	55,177,100.00	\$	-	\$	-	\$	-	\$	6,906,296.00
ESTIMATED CASH BALANCE AS OF DECEMBER 31, 2026	\$	105,587,228.83	\$	1,016,839.08	\$	180,350.28	\$	319,716.15	\$	2,322,439.36

**RENSSELAER COUNTY
SUMMARY OF 2027 TENTATIVE BUDGET BY FUND**

	ROAD MACHINERY (DM)	HOSPITAL (EH)	SEWER (G)	SELF INSURANCE (S)	TOTAL (MEMORANDUM ONLY)
<u>APPROPRIATIONS</u>					
EXCLUDING INTERFUND TRANSFERS	\$ 2,437,675.00	\$ 55,315,585.00	\$ 12,881,370.00	\$ 2,682,940.00	\$ 452,107,769.00
INTERFUND TRANSFERS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,250,000.00
HOSPITAL SUBSIDY	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL APPROPRIATIONS	\$ 2,437,675.00	\$ 55,315,585.00	\$ 12,881,370.00	\$ 2,682,940.00	\$ 453,357,769.00
<u>REVENUE</u>					
EXCLUDING INTERFUND TRANSFERS & TAX LEVY	\$ 2,437,675.00	\$ 55,315,585.00	\$ 11,681,370.00	\$ 2,682,940.00	\$ 288,844,645.00
INTERFUND TRANSFERS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,250,000.00
HOSPITAL SUBSIDY	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
STATE/FEDERAL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 86,920,356.00
APPROPRIATED FUND BALANCE	\$ 0.00	\$ 0.00	\$ 1,200,000.00	\$ 0.00	\$ 14,259,372.00
TOTAL REVENUES	\$ 2,437,675.00	\$ 55,315,585.00	\$ 12,881,370.00	\$ 2,682,940.00	\$ 391,274,373.00
TAX REQUIREMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 62,083,396.00
ESTIMATED CASH BALANCE AS OF DECEMBER 31, 2026	\$ 1,276,730.91	\$ 41,515,968.47	\$ 2,396,021.88	\$ 15,863,616.98	\$ 170,478,911.94



**2027 RENSSELAER COUNTY
TENTATIVE BUDGET**

*Appropriations & Revenue
Including Authorized Positions*

GENERAL FUND
NON-DEPARTMENTAL
A0000

A.0000 - Non Departmental

Expenses

2 - Equipment

A.0000.02501 - PCard unclassified expense

2 - Equipment Total

229.00	0.00	0.00	0.00	0.00
229.00	0.00	0.00	0.00	0.00

4 - Contractual

A.0000.04003 - Bank Account Fees

4 - Contractual Total

8,349.95	0.00	0.00	0.00	0.00
8,349.95	0.00	0.00	0.00	0.00

5 - Capital

A.0000.02500 - General Capital Expenditures

A.0000.02500.CSLFR - General Capital Expenditures ARPA Expenditures to Other Gov't

5 - Capital Total

1,199,911.96	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
1,199,911.96	0.00	0.00	0.00	0.00

Expenses Total

1,208,490.91	0.00	0.00	0.00	0.00
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Revenue

15 - Intergovernmental Charges

A.0000.22106 - Gen Srvs, Other Governments

A.0000.22381 - Community College Charges

A.0000.22401 - HVCC Debt Service

15 - Intergovernmental Charges Total

(1,058,374.84)	(1,060,800.00)	(1,060,800.00)	(1,060,800.00)	0.00
(7,313,375.43)	(7,387,798.00)	(7,387,798.00)	(6,623,596.00)	0.00
(2,285,497.57)	(1,616,803.00)	(1,616,803.00)	(1,412,665.00)	0.00
(10,657,247.84)	(10,065,401.00)	(10,065,401.00)	(9,097,061.00)	0.00

30 - Use Of Money And Property

A.0000.24011 - Interest & Earnings-General

A.0000.24013 - Purchasing Card rebates

30 - Use Of Money And Property Total

(6,328,667.28)	(4,040,485.00)	(4,040,485.00)	(4,745,553.00)	0.00
(47,084.19)	(25,000.00)	0.00	0.00	0.00
(6,375,751.47)	(4,065,485.00)	(4,040,485.00)	(4,745,553.00)	0.00

40 - Sale Of Property & Comp For Loss

A.0000.26551 - Minor Sales-Misc

A.0000.26601 - Sale of Real Property

40 - Sale Of Property & Comp For Loss Total

(90,747.00)	0.00	0.00	0.00	0.00
(2,500.00)	0.00	0.00	0.00	0.00
(93,247.00)	0.00	0.00	0.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.0000 - Non Departmental (Continued)								
45 - Miscellaneous								
A.0000.27055 - Utility Rebates				(5,164.99)	0.00	0.00	0.00	0.00
A.0000.27201 - OTB Earnings				(160,493.00)	(150,000.00)	(150,000.00)	(125,000.00)	0.00
A.0000.27701 - N.O.C.				(17,608.09)	0.00	0.00	0.00	0.00
45 - Miscellaneous Total				(183,266.08)	(150,000.00)	(150,000.00)	(125,000.00)	0.00
5 - Tax Items								
A.0000.10011 - Real Property Tax				(55,178,405.49)	(54,177,100.00)	(54,177,100.00)	(55,177,100.00)	0.00
A.0000.10301 - HVCC Debt Service				(204,000.00)	(204,000.00)	(204,000.00)	0.00	0.00
A.0000.10511 - Gain from Sale of Tax Property				0.00	(300,000.00)	(300,000.00)	0.00	0.00
A.0000.10811 - Payments in Lieu of Taxes				(2,718,734.51)	(2,678,714.00)	(2,678,714.00)	(2,889,003.00)	0.00
A.0000.10812 - PILOT-Solar Energy Enhancements				(84,537.61)	(83,166.00)	(83,166.00)	(103,197.00)	0.00
A.0000.10901 - Tax Interest & Penalties				(2,897,872.96)	(2,900,000.00)	(2,900,000.00)	(2,800,000.00)	0.00
A.0000.11101 - Sales Tax				(131,309,964.56)	(125,750,000.00)	(125,000,000.00)	(130,000,000.00)	0.00
A.0000.11131 - Tax on Hotel Room Occupancy				(955,761.16)	(900,000.00)	(900,000.00)	(950,000.00)	0.00
A.0000.11160 - Tax on Adult-Use Cannabis				(592,596.80)	(750,000.00)	(750,000.00)	(600,000.00)	0.00
A.0000.11891 - Mortgage Recording Tax				(2,243,245.71)	(2,250,000.00)	(2,250,000.00)	(2,250,000.00)	0.00
A.0000.11892 - Forestry Stumpage				(7,238.47)	0.00	0.00	0.00	0.00
5 - Tax Items Total				(196,192,357.27)	(189,992,980.00)	(189,242,980.00)	(194,769,300.00)	0.00
50 - Interfund Revenues								
A.0000.28011 - Interfund Revenue				(2,699,776.45)	(2,601,832.00)	(2,601,832.00)	(2,791,915.00)	0.00
50 - Interfund Revenues Total				(2,699,776.45)	(2,601,832.00)	(2,601,832.00)	(2,791,915.00)	0.00
55 - State Aid								
A.0000.30160 - Casino Licensing Fees				(1,494,038.55)	(1,250,000.00)	(1,250,000.00)	(1,300,000.00)	0.00
55 - State Aid Total				(1,494,038.55)	(1,250,000.00)	(1,250,000.00)	(1,300,000.00)	0.00
60 - Federal Aid								
A.0000.40894 - ARPA American Rescue Plan				(1,199,911.96)	0.00	0.00	0.00	0.00
60 - Federal Aid Total				(1,199,911.96)	0.00	0.00	0.00	0.00
Revenue Total				(218,895,596.62)	(208,125,698.00)	(207,350,698.00)	(212,828,829.00)	0.00
A.0000 - Non Departmental Total				(217,687,105.71)	(208,125,698.00)	(207,350,698.00)	(212,828,829.00)	0.00

GENERAL FUND

LEGISLATIVE BOARD A1010

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

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

DEPARTMENTAL FUNCTIONS:

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

MANDATES:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

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

	<u>FT</u> <u>2027</u>	<u>LFT</u> <u>2027</u>	<u>PT</u> <u>2027</u>	<u>ACTUAL</u> <u>2025</u>	<u>BUDGET AS</u> <u>MODIFIED 2026</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2027</u>	<u>BUDGET</u> <u>OFFICER</u> <u>RECOMMEND</u> <u>2027</u>	<u>ADOPTED</u> <u>BUDGET</u> <u>2027</u>
A.1010 - Legislative Board								
Expenses								
1 - Personnel Services								
Counsel to Legislature		2			31,589.00	31,200.00	31,200.00	0.00
Legislative Assistant (Majority)	6				145,940.00	141,337.00	141,337.00	0.00
Legislative Assistant (Minority)	1				52,738.00	52,738.00	52,738.00	0.00
Legislative Enforcement Officer	1				72,407.00	67,905.00	67,905.00	0.00
Legislator	14				360,500.00	360,500.00	360,500.00	0.00
Legislature, Chairman	1				36,050.00	36,050.00	36,050.00	0.00
Legislature, Majority Leader	1				30,900.00	30,900.00	30,900.00	0.00
Legislature, Minority Leader	1				30,900.00	30,900.00	30,900.00	0.00
Longevity					1,000.00	1,000.00	1,000.00	0.00
Temporary Services					7,500.00	7,500.00	7,500.00	0.00
Vice Chairman, Finance	1				30,900.00	30,900.00	30,900.00	0.00
Vice Chairman, Legislature	1				30,900.00	30,900.00	30,900.00	0.00
1 - Personnel Services Total	27	2		583,071.04	831,324.00	821,920.00	821,920.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1010 - Legislative Board (Continued)								
4 - Contractual								
A.1010.04010 - Travel				0.00	1,500.00	3,500.00	3,500.00	0.00
A.1010.04011 - Travel (Alt #1)				1,051.89	3,000.00	3,000.00	3,000.00	0.00
A.1010.04300 - Telephone				0.00	1,080.00	1,080.00	1,080.00	0.00
A.1010.04420 - Maintenance				0.00	0.00	1,500.00	1,500.00	0.00
A.1010.04450 - Rental - Equipment/Maintenance/Facilities				734.67	1,250.00	3,000.00	3,000.00	0.00
A.1010.04500 - Special Departmental Supplies				3,173.05	3,500.00	3,500.00	3,500.00	0.00
A.1010.04501 - Spec Dept Supplies (Alt #1)				210.00	500.00	7,709.00	7,709.00	0.00
A.1010.04540 - Publications				359.11	2,500.00	2,500.00	2,500.00	0.00
A.1010.04550 - Office Supplies				17,368.70	18,900.00	15,400.00	15,400.00	0.00
A.1010.04551 - Office Supplies - (Alt #1)				1,872.62	2,012.00	2,012.00	2,012.00	0.00
A.1010.04800 - Contractual Agency				18,500.00	29,500.00	28,500.00	28,500.00	0.00
A.1010.04800.legal - Contractual Agency Contractual Legal				15,000.00	16,500.00	16,500.00	16,500.00	0.00
4 - Contractual Total				58,270.04	80,242.00	88,201.00	88,201.00	0.00
8 - Employee Benefits								
A.1010.08001 - State Retirement				72,636.79	88,427.00	88,427.00	103,332.00	0.00
A.1010.08002 - Vision				913.76	1,084.00	1,084.00	1,084.00	0.00
A.1010.08003 - Social Security				40,333.56	54,080.00	54,080.00	62,870.00	0.00
A.1010.08004 - Workers' Compensation				54.00	54.00	54.00	40.00	0.00
A.1010.08006 - Medical Insurance				198,688.30	235,539.00	235,539.00	244,961.00	0.00
A.1010.08007 - Dental				4,010.80	4,075.00	4,075.00	4,071.00	0.00
8 - Employee Benefits Total				316,637.21	383,259.00	383,259.00	416,358.00	0.00
Expenses Total				957,978.29	1,294,825.00	1,293,380.00	1,326,479.00	0.00
Revenue								
35 - Fines And Forfeitures								
A.1010.26111 - Leg Enforcement Revenue				(122,500.00)	(70,000.00)	(70,000.00)	(70,000.00)	0.00
35 - Fines And Forfeitures Total				(122,500.00)	(70,000.00)	(70,000.00)	(70,000.00)	0.00
Revenue Total				(122,500.00)	(70,000.00)	(70,000.00)	(70,000.00)	0.00
A.1010 - Legislative Board Total				835,478.29	1,224,825.00	1,223,380.00	1,256,479.00	0.00

GENERAL FUND

CLERK OF LEGISLATIVE BOARD A1040

DEPARTMENTAL FUNCTIONS:

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

MANDATES:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

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

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1040 - Clerk of Legislative Board Expenses								
1 - Personnel Services								
Clerk of Legislature	1				99,975.00	99,975.00	99,975.00	0.00
Deputy Clerk of Legislature	1				71,626.00	71,626.00	71,626.00	0.00
Director - Constituent Relations	1				63,000.00	63,000.00	63,000.00	0.00
Legislative Liaison	1				121,708.00	122,498.00	122,498.00	0.00
Longevity					600.00	600.00	600.00	0.00
1 - Personnel Services Total	4			329,836.10	356,909.00	357,699.00	357,699.00	0.00
4 - Contractual								
A.1040.04010 - Travel				0.00	1,200.00	3,000.00	3,000.00	0.00
A.1040.04100 - Printing				496.67	8,000.00	8,000.00	8,000.00	0.00
A.1040.04540 - Publications				0.00	1,200.00	1,200.00	1,200.00	0.00
A.1040.04550 - Office Supplies				2,207.28	1,800.00	1,800.00	1,800.00	0.00
A.1040.04800 - Contractual Agency				0.00	1,800.00	0.00	0.00	0.00
4 - Contractual Total				2,703.95	14,000.00	14,000.00	14,000.00	0.00
8 - Employee Benefits								
A.1040.08001 - State Retirement				53,581.46	41,511.00	41,511.00	44,363.00	0.00
A.1040.08002 - Vision				251.68	389.00	389.00	395.00	0.00
A.1040.08003 - Social Security				23,259.57	26,005.00	26,005.00	27,364.00	0.00
A.1040.08004 - Workers' Compensation				71.00	71.00	71.00	52.00	0.00
A.1040.08006 - Medical Insurance				78,919.70	91,728.00	91,728.00	98,055.00	0.00
A.1040.08007 - Dental				1,241.24	1,254.00	1,254.00	1,252.00	0.00
8 - Employee Benefits Total				157,324.65	160,958.00	160,958.00	171,481.00	0.00
Expenses Total				489,864.70	531,867.00	532,657.00	543,180.00	0.00
A.1040 - Clerk of Legislative Board Total				489,864.70	531,867.00	532,657.00	543,180.00	0.00

GENERAL FUND

DISTRICT ATTORNEY A1165

DEPARTMENTAL FUNCTIONS:

The Rensselaer County District Attorney's Office is responsible for the prosecution of all criminal matters arising in the County under the laws of New York State. In addition to arrests made by the various law enforcement agencies throughout the County, the office conducts Grand Jury investigations and litigates all appellate matters arising from prior prosecutions. In addition to the District Attorney, in 2026, there is a Chief Assistant District Attorney and funding for up to fourteen (14) Assistant District Attorneys (ADA), of which eight (8) are at least partially funded by grants. All are full-time attorneys with varying caseloads dependent on experience and expertise. We are currently staffed with 11 ADA's. Including one (1) that is not yet admitted to the bar. The office has a staff of four (4) full-time investigators whose duties include supplementing cases already presented by federal, state and local law enforcement agencies as well as assisting the attorneys with trial preparation, witness management, evidence management, and acting as liaisons between the office and the various police agencies working in the County. These individuals are also responsible for office security and confidentiality. The office has a staff of four (4) Victim Liaisons, mainly funded by a state grant. The Victim Liaisons work closely with crime victims and the attorneys in order to ensure justice for the victims of crime. Regular duties include keeping victims informed of the legal process, scheduling witness interviews, calculating and documenting restitution, monitoring compliance with post-conviction orders of protection and restitution. The District Attorney is served by dedicated confidential support staff, which manage the operation of the office, including management of payroll, accounts payable, preparation of legislation, preparation of personnel documents, budget preparation, administration and oversight of case management system to ensure compliance with legal mandates, public relations, grant applications and reporting, and discovery management. The front office support staff maintains the office case tracking system, coordinates the day-to-day duties and responsibilities of the sitting Grand Juries, coordinates the city and county court calendars, maintains all records with the various local justice courts, and opens, closes and files all cases. Since the implementation of CPL Article 245, in 2020, the office now has two (2) grant-funded full-time Discovery Compliance Coordinators and two (2) grant-funded Discovery Analysts responsible for maintaining and securing digital case file uploads and evidence. The office also has a full-time grant funded Parole Reentry Coordinator with a Parole Reentry Assistant as well on the same grant. In 2025, the office added a full-time STRIVE Administrator/Coordinator position fully funded by the STRIVE Domestic Violence grant.

PROGRAM OBJECTIVES:

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

The discovery obligation, which results from the aforementioned reforms, exponentially increased the workload of every ADA. In addition, the repeal of Civil Rights Law Section 50-a requires us to now collect and maintain relevant police disciplinary records as part of our mandated discovery responsibilities. This has created significant issues which require litigation, which require countless hours of ADA manpower. Body worn camera evidence is now being generated by six (6) of our eight (8) county policing agencies. This has increased individual ADA workloads as well as the workloads of those individuals hired as Discovery Compliance Analysts and Coordinators. By way of example, an average DWI case will generate at least four hours of body worn camera footage for ADA review, while a homicide can generate hundreds of hours of camera footage. As stated in the past, it is important to note that New York State will require body worn cameras for all police agencies. Additional recent legislation dramatically increased opportunities for the filing of post-conviction relief, requiring us to expand our hiring focus to add an attorney to our Appeals Unit.

The District Attorney's Office must continually recruit and retain qualified, dedicated professionals to carry out our core mission. Criminal justice reforms have transformed the daily workload and responsibilities of every prosecutor in New York State, making it more challenging to accomplish this goal. We continue to strive for an equitable salary for our Assistant District Attorneys as our surrounding counties are increasing salaries to stay competitive.

Since 2019, the District Attorney has worked with state government and the Division of Criminal Justice Services to secure additional funding to meet the demands of criminal justice reform. This has resulted in an increase in grant funding from the Discovery and Aid to Prosecution grants to the DA's office at a rate of over 1 million additional dollars per year since 2021.

GENERAL FUND

DISTRICT ATTORNEY (CONTINUED) A1165

These funds have been used, among other things, to bring salaries to an equitable level, update fleet vehicles, create positions aimed at managing the plethora of discovery materials including body worn camera footage and an upgraded system (AXON) to manage it. We found the need to enhance office equipment, to provide a new computer server dedicated to the DA's office

and to enhance technology infrastructure throughout the courthouse. Funding has also been provided for a dedicated position at the Rensselaer County Bureau of Public Safety to assist in the processing of incident reports and 911 audio calls required for discovery compliance.

In 2025, the office requested the use of funding from the Aid to Prosecution Grant to create and fund an additional Appeals attorney. The number of appeals in our county has risen, along with the number of requests from those previously convicted under the Clean Slate Act, which grants individuals the right to overturn their conviction.

PROGRAM STATISTICS:

In 2025 the office saw 3,703 cases, whereas 30.2% were felony cases, a total increase of 10% over 2024. Comparatively. In 2026, our current case number exceed both the case number and felony number, year to date. As we track 2026, we are seeing a steady felony rate expected in the mid 30% range, showing another slight uptick.

MANDATES:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

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

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1165 - District Attorney								
Expenses								
1 - Personnel Services								
Administrative Aide to DA	1				57,162.00	57,162.00	57,162.00	0.00
<i>Analyst for Discovery Compliance - Criminal Justice Reform</i>					19,669.00	157,354.00	0.00	0.00
Assistant District Attorney	12				1,276,188.00	1,148,932.00	879,646.00	0.00
<i>Assistant District Attorney - Criminal Justice Reform</i>					0.00	77,250.00	0.00	0.00
Case Tracking Clerk III	3				161,611.00	162,461.00	162,461.00	0.00
Chief Assistant DA	1				142,110.00	142,110.00	142,110.00	0.00
Confidential Assistant to DA	1				100,155.00	100,155.00	100,155.00	0.00
<i>Discovery Grant</i>					182,302.00	0.00	0.00	0.00
<i>Discovery Compliance Coordinator - Criminal Justice Reform</i>					0.00	142,056.00	0.00	0.00
District Attorney	1				224,475.00	225,600.00	225,600.00	0.00
Longevity					5,168.00	0.00	4,000.00	0.00
On Call Stipend					4,000.00	0.00	4,000.00	0.00
<i>On Call Stipend - Criminal Justice Reform</i>					0.00	0.00	0.00	0.00
Overtime					5,000.00	0.00	5,000.00	0.00
<i>Parole Reentry Assistant</i>	1				0.00	63,550.00	0.00	0.00
Parole Reentry Coordinator	1				57,452.00	85,217.00	8,320.00	0.00
Parole Reentry Specialist					47,480.00	0.00	0.00	0.00
Personnel Service Savings					(28,375.00)	0.00	0.00	0.00
Secretary to District Attorney	1				75,387.00	88,364.00	76,555.00	0.00
Special Investigator (Confid)	3				233,066.00	232,036.00	114,351.00	0.00
<i>Special Investigator (Confid) - Criminal Justice Reform</i>	1				76,897.00	76,897.00	76,897.00	0.00
STRIVE Administrator					14,670.00	85,000.00	0.00	0.00
Stipends					174,421.00	0.00	0.00	0.00
Temporary Services					25,000.00	25,000.00	25,000.00	0.00
1 - Personnel Services Total	26			2,690,448.09	2,853,838.00	2,869,144.00	1,881,257.00	0.00
2 - Equipment								
A.1165.02100 - Furniture				28,103.25	1,575.00	1,575.00	1,575.00	0.00
<i>A.1165.02300 - Automobile</i>				75,000.00	0.00	0.00	0.00	0.00
A.1165.02400 - Other Equipment				6,010.29	16,375.00	2,750.00	2,750.00	0.00
A.1165.02400.DSCVR - Other Equipment Discovery Reform NYS Program				5,000.00	0.00	0.00	0.00	0.00
2 - Equipment Total				114,113.54	17,950.00	4,325.00	4,325.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1165 - District Attorney (Continued)								
4 - Contractual								
A.1165.04010 - Travel				14,469.84	18,256.00	9,500.00	9,500.00	0.00
A.1165.04050 - Automobile Maintenance				11,205.95	6,000.00	6,000.00	6,000.00	0.00
A.1165.04300 - Telephone				8,299.11	11,954.00	11,000.00	11,000.00	0.00
A.1165.04450 - Rental - Equipment/Maintenance/Facilities				324.00	5,000.00	5,000.00	5,000.00	0.00
A.1165.04500 - Special Departmental Supplies				392.00	3,500.00	3,500.00	3,500.00	0.00
A.1165.04520 - Dues				4,500.00	4,500.00	4,500.00	4,500.00	0.00
A.1165.04540 - Publications				18,640.93	21,895.00	21,895.00	21,895.00	0.00
A.1165.04550 - Office Supplies				24,867.07	22,900.00	14,750.00	14,750.00	0.00
A.1165.04560 - Training				9,875.00	9,875.00	9,875.00	9,875.00	0.00
A.1165.04700 - Program Expenditures				119,225.72	193,984.00	26,400.00	26,400.00	0.00
A.1165.04700.DSCVR - Program Expenditures Discovery Reform NYS Program				5,454.00	32,800.00	0.00	0.00	0.00
A.1165.04800 - Contractual Agency				4,950.00	72,598.00	0.00	0.00	0.00
A.1165.04900 - Professional Services				0.00	200.00	200.00	200.00	0.00
A.1165.04901 - Litigation Expense				0.00	500.00	500.00	500.00	0.00
A.1165.04930 - Transcripts				52,429.50	65,000.00	65,000.00	65,000.00	0.00
4 - Contractual Total				274,633.12	468,962.00	178,120.00	178,120.00	0.00
8 - Employee Benefits								
A.1165.08001 - State Retirement				321,623.10	360,519.00	343,634.00	332,373.00	0.00
A.1165.08002 - Vision				1,229.46	1,707.00	1,639.00	1,727.00	0.00
A.1165.08003 - Social Security				186,804.67	148,428.00	140,869.00	140,869.00	0.00
A.1165.08004 - Workers' Compensation				355.00	358.00	358.00	346.00	0.00
A.1165.08005 - Unemployment Insurance				0.00	5,264.00	5,264.00	5,314.00	0.00
A.1165.08006 - Medical Insurance				283,851.17	319,072.00	300,000.00	363,513.00	0.00
A.1165.08007 - Dental				5,876.73	6,188.00	5,955.00	6,262.00	0.00
A.1165.08008 - Employee Benefits				(21,502.01)	231,979.00	56,590.00	56,590.00	0.00
A.1165.08008.DSCVR - Employee Benefits Discovery Reform NYS Program				47,037.00	47,037.00	0.00	0.00	0.00
8 - Employee Benefits Total				825,275.12	1,120,552.00	854,309.00	906,994.00	0.00
Expenses Total				3,904,469.87	4,461,302.00	3,905,898.00	2,970,696.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1165 - District Attorney (Continued)								
Revenue								
55 - State Aid								
A.1165.30301 - District Attorney				(72,189.00)	(72,189.00)	(72,189.00)	(72,189.00)	0.00
A.1165.30325 - DCJS/DTF - Crimes Against Revenue Program				(102,800.00)	(99,866.00)	0.00	0.00	0.00
A.1165.33891 - D.A - Aid to Prosecution				(461,220.00)	(219,896.00)	0.00	0.00	0.00
A.1165.33899 - D.A. -DCJS Project Impact				(262,516.10)	(506,562.00)	0.00	0.00	0.00
A.1165.33902 - D.A. - DCJS - Parole Reentry - SA				(223,702.72)	(173,026.00)	0.00	0.00	0.00
A.1165.33907.DSCVR - NYS Reform Discovery grant Reform Discovery grant				(576,953.00)	(293,758.00)	0.00	0.00	0.00
A.1165.33901 - DA- Misc. Grants				(84,757.51)	(320,471.00)	0.00	0.00	0.00
55 - State Aid Total				(1,784,138.33)	(1,685,768.00)	(72,189.00)	(72,189.00)	0.00
Revenue Total				(1,784,138.33)	(1,685,768.00)	(72,189.00)	(72,189.00)	0.00
A.1165 - District Attorney Total				2,120,331.54	2,775,534.00	3,833,709.00	2,898,507.00	0.00

GENERAL FUND

DISTRICT ATTORNEY – VICTIMS ASSISTANCE PROGRAM A1168

DEPARTMENTAL FUNCTIONS:

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

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

In 2024, Victim Assistance Program staff provided over 20,000 services to approximately 1,500 crime victims. There were 1,900 domestic incident reports filed in 2024 in the city of Troy alone. There were 2 victims of homicide. Program staff are in regular contact with the families of these victims as well as victims on the cases that continue into this year as most criminal cases take longer than one year to conclude. These are in addition to families on continuing cases from 2022 and 2023 that are still pending, totaling approximately 25 family members on homicide cases alone. Staff are also providing emergency food and clothing to crime victims as well as relocation services as a result of their victimization.

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

PROGRAM STATISTICS:

2024 Statistics:

- 20 victims assisted with compensation claims application
- 1,416 victims provided with information and referrals
- 60 victims provided with personal advocacy
- 2 families provided with relocation assistance
- 41 victims provided with transportation assistance
- 1 victim provided with child care assistance
- 19 families provided with emergency financial assistance
- 168 victims provided with emotional support services
- 1,455 victims provided with criminal justice services
- 20,795 total services provided

GENERAL FUND

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Resolution G/379/26 authorized the acceptance of the first year of a two-year grant award from the New York State Office of Victim Services for the Victim Assistance Program. The total funding amount for October 1, 2026 through September 30, 2027 is \$314,374.79. Tax levy has been utilized for the portion of fringe benefits not supported by the grant. Grant funds are provided through September 30, 2027 and are detailed within Appendix A.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1168 - District Attorney-Victims Assist Expenses								
1 - Personnel Services								
Stipends					19,376.00	0.00	0.00	0.00
Victim Assistant Program Director	1				71,280.00	0.00	0.00	0.00
Victim Liaison	1				47,258.00	0.00	0.00	0.00
Victim Liaison II	1				45,503.00	0.00	0.00	0.00
1 - Personnel Services Total	4			232,684.45	183,417.00	0.00	0.00	0.00
2 - Equipment								
A.1168.02400 - Other Equipment				0.00	8,435.00	0.00	0.00	0.00
2 - Equipment Total				0.00	8,435.00	0.00	0.00	0.00
4 - Contractual								
A.1168.04010 - Travel				5,283.93	100.00	0.00	0.00	0.00
A.1168.04300 - Telephone				1,593.08	1,261.00	0.00	0.00	0.00
A.1168.04550 - Office Supplies				831.72	391.00	0.00	0.00	0.00
A.1168.04700 - Program Expenditures				12,171.93	7,336.00	0.00	0.00	0.00
4 - Contractual Total				19,880.66	9,088.00	0.00	0.00	0.00
8 - Employee Benefits								
A.1168.08001 - State Retirement				6,551.07	0.00	0.00	0.00	0.00
A.1168.08002 - Vision				17.35	0.00	0.00	0.00	0.00
A.1168.08003 - Social Security				873.21	0.00	0.00	0.00	0.00
A.1168.08006 - Medical Insurance				1,833.92	0.00	0.00	0.00	0.00
A.1168.08007 - Dental				23.83	0.00	0.00	0.00	0.00
A.1168.08008 - Employee Benefits				70,179.31	130,608.00	70,000.00	70,000.00	0.00
8 - Employee Benefits Total				79,478.69	130,608.00	70,000.00	70,000.00	0.00
Expenses Total				332,043.80	331,548.00	70,000.00	70,000.00	0.00
Revenue								
55 - State Aid								
A.1168.30311 - D.A.-Crime Victims Board				(323,033.56)	(261,548.00)	0.00	0.00	0.00
55 - State Aid Total				(323,033.56)	(261,548.00)	0.00	0.00	0.00
Revenue Total				(323,033.56)	(261,548.00)	0.00	0.00	0.00
A.1168 - District Attorney-Victims Assist Total				9,010.24	70,000.00	70,000.00	70,000.00	0.00

GENERAL FUND

PUBLIC DEFENDER A1170

DEPARTMENTAL FUNCTIONS:

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

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

MANDATES:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

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

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

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

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1170 - Public Defender								
Expenses								
1 - Personnel Services								
Administrative Aide to PD	1				45,922.00	47,900.00	45,922.00	0.00
Assistant Public Defender		8			3,387,829.00	539,837.00	524,699.00	0.00
Attorney Stipends					244,500.00	0.00	0.00	0.00
Case Manager (PT)					83,631.00	0.00	0.00	0.00
Chief Public Defender					15,000.00	0.00	0.00	0.00
Conf Assistant to Public Defender		1			32,391.00	33,363.00	32,391.00	0.00
Criminal Attorney Stipend					15,000.00	0.00	0.00	0.00
Grant Data Officer					176,986.00	0.00	0.00	0.00
HH Stipend					287,700.00	0.00	0.00	0.00
HH CFA Stipend					16,261.00	0.00	0.00	0.00
HH CR Stipend					46,950.00	0.00	0.00	0.00
Longevity					1,643.00	1,943.00	1,943.00	0.00
On Call Attorney Stipend					93,000.00	0.00	0.00	0.00
Overtime					44,925.00	0.00	0.00	0.00
Paralegal					170,352.00	0.00	0.00	0.00
Public Defender	1				133,950.00	134,983.00	131,051.00	0.00
Salary Adjustments					10,822.00	0	0	0.00
Secretary					222,095.00	0.00	0.00	0.00
Secretary - Assistant Public Defender	2				89,363.00	92,444.00	89,363.00	0.00
Secretary To Public Defender	1				61,905.00	63,762.00	61,905.00	0.00
Special Investigator (PT)			1		27,707.00	28,538.00	27,707.00	0.00
Stipends					441,400.00	0.00	0.00	0.00
Support Staff Stipend					67,815.00	0.00	0.00	0.00
Temporary Services					129,915.00	0.00	0.00	0.00
1 - Personnel Services Total	5	9	1	2,349,868.31	5,847,062.00	942,770.00	914,981.00	0.00
2 - Equipment								
A.1170.02100 - Furniture				1,220.96	19,203.00	0.00	0.00	0.00
A.1170.02400 - Other Equipment				3,480.48	24,164.00	0.00	0.00	0.00
2 - Equipment Total				4,701.44	43,367.00	0.00	0.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
4 - Contractual								
A.1170.04010 - Travel				1,235.15	15,712.00	0.00	0.00	0.00
A.1170.04150 - Postage				43.75	50.00	50.00	50.00	0.00
A.1170.04300 - Telephone				662.25	1,000.00	1,000.00	1,000.00	0.00
A.1170.04420 - Maintenance				37,605.16	140,265.00	2,000.00	2,000.00	0.00
A.1170.04450 - Rental - Equipment/Maintenance/Facilities				398.75	120,500.00	500.00	500.00	0.00
A.1170.04500 - Special Departmental Supplies				0.00	250.00	250.00	250.00	0.00
A.1170.04520 - Dues				2,514.00	37,282.00	650.00	650.00	0.00
A.1170.04540 - Publications				27,250.08	105,399.00	4,500.00	4,500.00	0.00
A.1170.04550 - Office Supplies				18,184.12	20,766.00	6,000.00	6,000.00	0.00
A.1170.04560 - Training				3,875.00	69,370.00	3,000.00	3,000.00	0.00
A.1170.04700 - Program Expenditures				0.00	14,250.00	0.00	0.00	0.00
A.1170.04900 - Professional Services				38,029.11	178,904.00	40,000.00	40,000.00	0.00
A.1170.04902 - Expert Testimony				17,300.00	103,695.00	10,000.00	10,000.00	0.00
A.1170.04904 - Trial Exhibits				0.00	500.00	500.00	500.00	0.00
A.1170.04930 - Transcripts				5,180.65	31,159.00	12,000.00	12,000.00	0.00
4 - Contractual Total				152,278.02	839,102.00	80,450.00	80,450.00	0.00
A.1170 - Public Defender								
8 - Employee Benefits								
A.1170.08001 - State Retirement				125,250.07	259,906.00	259,906.00	310,744.00	0.00
A.1170.08002 - Vision				765.89	1,495.00	1,495.00	1,935.00	0.00
A.1170.08003 - Social Security				81,960.13	82,812.00	69,973.00	69,996.00	0.00
A.1170.08005 - Unemployment Insurance				0.00	458.00	458.00	368.00	0.00
A.1170.08006 - Medical Insurance				225,733.31	315,000.00	315,000.00	394,453.00	0.00
A.1170.08007 - Dental				3,305.80	5,328.00	5,328.00	6,576.00	0.00
A.1170.08008 - Employee Benefits				388,960.83	1,905,585.00	0.00	0.00	0.00
8 - Employee Benefits Total				825,976.03	2,570,584.00	652,160.00	784,072.00	0.00
Expenses Total				3,332,823.80	9,300,115.00	1,675,380.00	1,779,503.00	0.00
Revenue								
10 - Departmental Income								
A.1170.12651 - Public Defender Fees				(13.55)	0.00	0.00	0.00	0.00
10 - Departmental Income Total				(13.55)	0.00	0.00	0.00	0.00
55 - State Aid								
A.1170.33251 - Indigent Parole Program				(36,039.75)	(4,000.00)	(4,000.00)	(4,000.00)	0.00
55 - State Aid Total				(36,039.75)	(4,000.00)	(4,000.00)	(4,000.00)	0.00
Revenue Total				(36,053.30)	(4,000.00)	(4,000.00)	(4,000.00)	0.00
A.1170 - Public Defender Total				3,296,770.50	9,296,115.00	1,671,380.00	1,775,503.00	0.00

GENERAL FUND

PUBLIC DEFENDER – AID TO DEFENSE PROGRAM A1171

DEPARTMENTAL FUNCTIONS:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Funding levels have been maintained to support the continued investigation, prosecution, and defense of repeat and violent felony offenders without modification.

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1171 - Public Defender-Aid to Defense								
Expenses								
1 - Personnel Services								
Assistant Public Defender		1			75,270.00	53,059.00	53,059.00	0.00
Assistant Public Defenders Stipends					20,000.00	0.00	0.00	0.00
1 - Personnel Services Total		1		85,613.53	95,270.00	53,059.00	53,059.00	0.00
8 - Employee Benefits								
A.1171.08001 - State Retirement				12,809.54	10,565.00	10,565.00	11,842.00	0.00
A.1171.08002 - Vision				90.22	103.00	103.00	104.00	0.00
A.1171.08003 - Social Security				3,530.71	4,993.00	4,993.00	4,993.00	0.00
A.1171.08006 - Medical Insurance				55,101.69	61,631.00	61,631.00	87,000.00	0.00
A.1171.08007 - Dental				310.18	313.00	313.00	313.00	0.00
A.1171.08008 - Employee Benefits				2,525.00	8,085.00	0.00	0.00	0.00
8 - Employee Benefits Total				74,367.34	85,690.00	77,605.00	104,252.00	0.00
Expenses Total				159,980.87	180,960.00	130,664.00	157,311.00	0.00
Revenue								
55 - State Aid								
A.1171.33892 - P.D. -Aid To Defen				(527,414.00)	(749,285.00)	(14,846.00)	(14,846.00)	0.00
55 - State Aid Total				(527,414.00)	(749,285.00)	(14,846.00)	(14,846.00)	0.00
Revenue Total				(527,414.00)	(749,285.00)	(14,846.00)	(14,846.00)	0.00
A.1171 - Public Defender-Aid to Defense Total				(367,433.13)	(568,325.00)	115,818.00	142,465.00	0.00

GENERAL FUND

PUBLIC DEFENDER – FAMILY COURT A1172

DEPARTMENTAL FUNCTIONS:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

Contractual expense allocations reflect projected requirements.

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1172 - Public Defender-Family Court								
Expenses								
1 - Personnel Services								
Assistant Public Defender		2			210,936.00	123,951.00	123,951.00	0.00
Assistant Public Defenders Stipends					18,000.00	0.00	0.00	0.00
Longevity					343.00	343.00	343.00	0.00
Secretary - Assistant Public Defender		1			35,388.00	33,360.00	33,360.00	0.00
Stipends					2,500.00	0.00	0.00	0.00
1 - Personnel Services Total		3		261,652.25	267,167.00	157,654.00	157,654.00	0.00
4 - Contractual								
A.1172.04300 - Telephone				1,824.05	2,000.00	2,000.00	2,000.00	0.00
A.1172.04450 - Rental - Equipment/Maintenance/Facilities				161.25	500.00	500.00	500.00	0.00
A.1172.04550 - Office Supplies				272.03	450.00	450.00	450.00	0.00
4 - Contractual Total				2,257.33	2,950.00	2,950.00	2,950.00	0.00
8 - Employee Benefits								
A.1172.08001 - State Retirement				21,339.05	33,657.00	33,657.00	37,881.00	0.00
A.1172.08002 - Vision				125.84	184.00	184.00	187.00	0.00
A.1172.08003 - Social Security				14,153.17	11,682.00	11,682.00	11,682.00	0.00
A.1172.08006 - Medical Insurance				38,825.31	45,000.00	45,000.00	46,734.00	0.00
A.1172.08007 - Dental				930.80	940.00	940.00	939.00	0.00
A.1172.08008 - Employee Benefits				13,964.27	72,285.00	0.00	0.00	0.00
8 - Employee Benefits Total				89,338.44	163,748.00	91,463.00	97,423.00	0.00
Expenses Total				353,248.02	433,865.00	252,067.00	258,027.00	0.00
A.1172 - Public Defender-Family Court Total				353,248.02	433,865.00	252,067.00	258,027.00	0.00

GENERAL FUND

CONFLICT DEFENDER A1174

DEPARTMENTAL FUNCTIONS:

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

PROGRAM OBJECTIVES:

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

MANDATES:

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

PROGRAM STATISTICS:

In 2025, we opened a total of 1080 cases (152 Felonies, 249 Misdemeanors/Violations (including parole violations), and 679 Family Court files, up over 200 files from 2024. At any given moment this office has between 200-500 open files. If this office did not exist, those files would be assigned to the 18B Panel attorneys and would be paid out of taxpayer levy.

In 2023, the average cost per case reported by County Attorney for an 18B assignment was approximately \$1,700 per case. Due to creative financing, the use of grants and the cost savings benefits to the County for using a second institutional provider, our tax levy cost per case in 2025 was even less than the previous year and is now at about \$450 per case (down from \$550 per case in 2024). Therefore, it is estimated that in 2025 we saved the taxpayer approximately \$1,350,000 by accepting these assignments.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

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

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

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

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1174 - Conflict Defender Expenses								
1 - Personnel Services								
Assistant Conflict Defender		3			705,476.00	210,027.21	210,027.21	0.00
Conflict Defender		1			76,164.00	77,698.05	77,698.05	0.00
Conflict Defender Stipend					30,000.00	0.00	0.00	0.00
HH CAA Stipend					49,259.00	0.00	0.00	0.00
HH Conflict Defender Stipend					25,385.00	0.00	0.00	0.00
HH 1st Assistant Conflict Defender Stipend					12,885.00	0.00	0.00	0.00
Investigator					55,567.00	0.00	0.00	0.00
Longevity					857.00	1,600.00	1,600.00	0.00
Paralegal/Grants Data Manager					68,495.00	0.00	0.00	0.00
Secretary to Conflict Defender		1			26,877.00	27,565.89	27,565.89	0.00
Secretary Stipend					1,426.00	0.00	0.00	0.00
Stipend					390,400.00	0.00	0.00	0.00
Support Staff Stipend					45,000.00	0.00	0.00	0.00
Temp Services					13,650.00	0.00	0.00	0.00
1 - Personnel Services Total		5		932,762.53	1,501,441.00	306,892.00	316,891.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1174 - Conflict Defender (Continued)								
2 - Equipment								
A.1174.02100 - Furniture				12,292.39	7,133.00	0.00	0.00	0.00
A.1174.02400 - Other Equipment				0.00	5,847.00	0.00	0.00	0.00
2 - Equipment Total				12,292.39	12,980.00	0.00	0.00	0.00
4 - Contractual								
A.1174.04010 - Travel				0.00	1,500.00	0.00	0.00	0.00
A.1174.04420 - Maintenance				717.32	44,948.00	0.00	0.00	0.00
A.1174.04520 - Dues				1,530.00	3,720.00	0.00	0.00	0.00
A.1174.04540 - Publications				4,363.84	16,760.00	2,250.00	2,250.00	0.00
A.1174.04550 - Office Supplies				5,052.05	8,136.00	1,000.00	1,000.00	0.00
A.1174.04560 - Training				1,100.00	17,383.00	0.00	0.00	0.00
A.1174.04700 - Program Expenditures				0.00	2,800.00	0.00	0.00	0.00
A.1174.04900 - Professional Services				7,752.11	74,395.00	5,000.00	5,000.00	0.00
A.1174.04902 - Expert Testimony				0.00	38,908.00	1,000.00	1,000.00	0.00
A.1174.04930 - Transcripts				920.25	28,746.00	1,500.00	1,500.00	0.00
A.1174.04980 - Computer Services				0.00	7,125.00	0.00	0.00	0.00
4 - Contractual Total				21,435.57	244,421.00	10,750.00	10,750.00	0.00
8 - Employee Benefits								
A.1174.08001 - State Retirement				35,406.45	186,467.00	186,467.00	234,664.00	0.00
A.1174.08002 - Vision				185.30	449.00	449.00	497.00	0.00
A.1174.08003 - Social Security				31,134.26	32,593.00	23,477.00	23,477.00	0.00
A.1174.08006 - Medical Insurance				36,449.39	60,000.00	60,000.00	70,000.00	0.00
A.1174.08007 - Dental				1,193.74	2,194.00	2,194.00	2,505.00	0.00
A.1174.08008 - Employee Benefits				161,380.80	421,150.00	0.00	0.00	0.00
8 - Employee Benefits Total				265,749.94	702,853.00	272,587.00	331,143.00	0.00
Expenses Total				1,232,240.43	2,461,695.00	590,229.00	658,784.00	0.00
Revenue								
55 - State Aid								
A.1174.33892 - P.D. -Aid To Defen				(144,570.00)	(138,018.00)	0.00	0.00	0.00
55 - State Aid Total				(144,570.00)	(138,018.00)	0.00	0.00	0.00
Revenue Total				(144,570.00)	(138,018.00)	0.00	0.00	0.00
A.1174 - Conflict Defender Total				1,087,670.43	2,323,677.00	590,229.00	658,784.00	0.00

GENERAL FUND

PUBLIC ADMINISTRATOR A1175

DEPARTMENTAL FUNCTIONS:

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

MANDATES:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

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

Funding for the Assigned Counsel 18B program was increased to \$1.4 million to cover anticipated costs increases related to a mandatory rate increase set by New York State in 2023. Fifty percent (50%) of the cost increase is reimbursable by the New York State Office of Indigent Legal Services (ILS). Revenue has been budgeted to match anticipated reimbursement amounts.

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1175 - Public Administrator								
Expenses								
1 - Personnel Services								
AC Administrator/Data Officer					91,489.00	0.00	0.00	0.00
Administrative Assistant/Principal Account Clerk					104,290.00	0.00	0.00	0.00
Longevity					400.00	400.00	400.00	0.00
Support Staff Stipend					46,988.00	0.00	0.00	0.00
Special Appellate Counsel		1			65,990.00	67,970.00	65,990.00	0.00
Special Family Court Counsel		1			51,676.00	53,226.00	51,676.00	0.00
1 - Personnel Services Total		2		88,072.35	360,833.00	126,746.00	118,066.00	0.00
2 - Equipment								
A.1175.02100 - Furniture				0.00	5,475.00	0.00	0.00	0.00
A.1175.02400 - Other Equipment				0.00	5,475.00	0.00	0.00	0.00
2 - Equipment Total				0.00	10,950.00	0.00	0.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1175 - Public Administrator (Continued)								
4 - Contractual								
A.1175.04010 - Travel				0.00	1,250.00	250.00	250.00	0.00
A.1175.04150 - Postage				0.00	750.00	750.00	750.00	0.00
A.1175.04420 - Maintenance				0.00	20,000.00	0.00	0.00	0.00
A.1175.04540 - Publications				0.00	13,224.00	0.00	0.00	0.00
A.1175.04550 - Office Supplies				0.00	4,591.00	100.00	100.00	0.00
A.1175.04560 - Training				0.00	42,511.00	0.00	0.00	0.00
A.1175.04800 - Contractual Agency				0.00	90,000.00	0.00	0.00	0.00
A.1175.04900 - Professional Services				0.00	57,219.00	8,500.00	8,500.00	0.00
A.1175.04902 - Expert Testimony				0.00	34,900.00	0.00	0.00	0.00
A.1175.04907 - Special Counsel				1,649,289.63	1,430,500.00	1,400,000.00	1,450,000.00	0.00
A.1175.04930 - Transcripts				13,715.74	37,572.00	2,000.00	2,000.00	0.00
4 - Contractual Total				1,663,005.37	1,732,517.00	1,411,600.00	1,461,600.00	0.00
8 - Employee Benefits								
A.1175.08001 - State Retirement				(2,360.47)	45,998.00	45,998.00	57,783.00	0.00
A.1175.08002 - Vision				0.00	41.00	41.00	41.00	0.00
A.1175.08003 - Social Security				258.36	9,032.00	9,032.00	9,032.00	0.00
A.1175.08006 - Medical Insurance				0.00	8,014.00	8,014.00	14,056.00	0.00
A.1175.08007 - Dental				0.00	313.00	313.00	626.00	0.00
A.1175.08008 - Employee Benefits				22,694.51	130,116.00	0.00	0.00	0.00
8 - Employee Benefits Total				20,592.40	193,514.00	63,398.00	81,538.00	0.00
Expenses Total				1,771,670.12	2,297,814.00	1,601,744.00	1,661,204.00	0.00
Revenue								
55 - State Aid								
A.1175.30250 - Indigent Legal Services				(2,425,648.08)	(9,581,420.00)	0.00	0.00	0.00
A.1175.30892 - Assigned Counsel Program				(557,729.84)	(400,000.00)	(400,000.00)	(450,000.00)	0.00
55 - State Aid Total				(2,983,377.92)	(9,981,420.00)	(400,000.00)	(450,000.00)	0.00
Revenue Total				(2,983,377.92)	(9,981,420.00)	(400,000.00)	(450,000.00)	0.00
A.1175 - Public Administrator Total				(1,211,707.80)	(7,683,606.00)	1,201,744.00	1,211,204.00	0.00

GENERAL FUND

JUSTICES & CONSTABLES A1180

DEPARTMENTAL FUNCTIONS:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Funding is provided to cover the costs of this program.

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1180 - Justices & Constables								
Expenses								
4 - Contractual								
A.1180.04700 - Program Expenditures				4,060.00	5,000.00	5,000.00	5,000.00	0.00
4 - Contractual Total				4,060.00	5,000.00	5,000.00	5,000.00	0.00
Expenses Total				4,060.00	5,000.00	5,000.00	5,000.00	0.00
A.1180 - Justices & Constables Total				4,060.00	5,000.00	5,000.00	5,000.00	0.00

GENERAL FUND

MEDICAL EXAMINER A1185

DEPARTMENTAL FUNCTIONS:

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

- A violent death, whether by criminal violence, suicide or casualty;
- A death caused by unlawful act or criminal neglect;
- A death occurring in a suspicious, unusual or unexplained manner;
- A death while unattended by a physician, so far as can be discovered, or where no physician is 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 or private institution including but not limited to; a hospital, infirmary, nursing home, and hospice care;
- Any person pronounced in Rensselaer County must be reported to the Medical Examiner's Office for a review of circumstances surrounding the death.

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

PROGRAM OBJECTIVES:

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

PROGRAM STATISTICS:

In 2025, the Medical Examiner's Office performed 114 full autopsies (including toxicology), 3 external examination only with toxicology, 6 toxicology only, and also completed 43 death certificates only, and 10 pending. External examination is a partial autopsy with a review of medical records and completion of death certificate.

MANDATES:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

Contractual funding in this budget accounts for transportation, autopsies, and related services.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1185 - Medical Examiner Expenses								
1 - Personnel Services								
Chief Medical Examiner	1				273,182.00	273,182.00	273,182.00	0.00
Longevity					400.00	400.00	400.00	0.00
Medico Legal Death Investigator	1		6		225,686.00	225,686.00	225,686.00	0.00
Overtime					50,000.00	100,000.00	50,000.00	0.00
Sr Medico Legal Death Investigator	1				69,269.00	69,269.00	69,269.00	0.00
Temporary Services					28,005.00	28,005.00	28,005.00	0.00
1 - Personnel Services Total	3		6	626,739.64	646,542.00	696,542.00	646,542.00	0.00
2 - Equipment								
A.1185.02300 - Automobile				0.00	0.00	85,000.00	0.00	0.00
A.1185.02400 - Other Equipment				4,389.99	0.00	0.00	0.00	0.00
2 - Equipment Total				4,389.99	0.00	85,000.00	0.00	0.00
4 - Contractual								
A.1185.04100 - Printing				0.00	300.00	300.00	200.00	0.00
A.1185.04200 - Insurance				846.05	1,086.00	1,086.00	1,086.00	0.00
A.1185.04300 - Telephone				0.00	0.00	3,960.00	3,960.00	0.00
A.1185.04450 - Rental - Equipment/Maintenance/Facilities				2,625.21	3,960.00	0.00	0.00	0.00
A.1185.04500 - Special Departmental Supplies				5,993.99	7,000.00	7,000.00	6,000.00	0.00
A.1185.04520 - Dues				550.00	990.00	990.00	990.00	0.00
A.1185.04560 - Training				5,975.00	12,830.00	16,318.00	10,000.00	0.00
A.1185.04800 - Contractual Agency				326,076.50	453,450.00	579,700.00	433,450.00	0.00
A.1185.04919 - Body Transports				39,600.00	46,500.00	49,500.00	46,500.00	0.00
4 - Contractual Total				381,666.75	526,116.00	658,854.00	502,186.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1185 - Medical Examiner (Continued)								
8 - Employee Benefits								
A.1185.08001 - State Retirement				64,603.90	82,330.00	82,330.00	80,364.00	0.00
A.1185.08002 - Vision				218.03	287.00	287.00	291.00	0.00
A.1185.08003 - Social Security				41,274.89	49,460.00	49,460.00	49,460.00	0.00
A.1185.08004 - Workers' Compensation				447.00	438.00	438.00	438.00	0.00
A.1185.08006 - Medical Insurance				56,598.68	75,000.00	75,000.00	68,020.00	0.00
A.1185.08007 - Dental				947.99	940.00	940.00	939.00	0.00
8 - Employee Benefits Total				164,090.49	208,455.00	208,455.00	199,512.00	0.00
Expenses Total				1,176,886.87	1,381,113.00	1,648,851.00	1,348,240.00	0.00
Revenue								
10 - Departmental Income								
A.1185.12251 - Medical Examiner Fees				(200.00)	(500.00)	(500.00)	(500.00)	0.00
10 - Departmental Income Total				(200.00)	(500.00)	(500.00)	(500.00)	0.00
40 - Sale Of Property & Comp For Loss								
A.1185.26901 - Compensation for Loss				(597,628.67)	(147,600.00)	(140,250.00)	(147,600.00)	0.00
40 - Sale Of Property & Comp For Loss Total				(597,628.67)	(147,600.00)	(140,250.00)	(147,600.00)	0.00
55 - State Aid								
A.1185.30351 - Medical Examiner				(3,300.00)	(9,750.00)	(5,100.00)	(5,100.00)	0.00
55 - State Aid Total				(3,300.00)	(9,750.00)	(5,100.00)	(5,100.00)	0.00
Revenue Total				(601,128.67)	(157,850.00)	(145,850.00)	(153,200.00)	0.00
A.1185 - Medical Examiner Total				575,758.20	1,223,263.00	1,503,001.00	1,195,040.00	0.00

GENERAL FUND

COUNTY EXECUTIVE

A1230

DEPARTMENTAL FUNCTIONS:

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

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

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding remains at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

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

Equipment and contractual line-item allocations reflect anticipated requirements in 2027.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1230 - County Executive								
Expenses								
1 - Personnel Services								
Assistant for Constituent Relations	2				116,436.00	119,696.00	114,836.00	0.00
Confidential Assistant	1				51,905.00	51,905.00	51,905.00	0.00
County Executive	1				162,000.00	162,000.00	166,860.00	0.00
Director of Operations	1				148,000.00	149,000.00	149,000.00	0.00
Executive Secretary to the County Executive	1				67,890.00	67,890.00	67,890.00	0.00
Longevity					800.00	800.00	800.00	0.00
Opioid Recovery Coordinator			1		35,879.00	35,879.00	35,879.00	0.00
Transfers Out					(35,000.00)	(35,000.00)	(35,000.00)	0.00
1 - Personnel Services Total	6		1		373,782.02	521,220.00	552,170.00	0.00
2 - Equipment								
A.1230.02100 - Furniture				0.00	4,000.00	4,000.00	4,000.00	0.00
A.1230.02400 - Other Equipment				0.00	10,000.00	0.00	0.00	0.00
2 - Equipment Total				0.00	14,000.00	4,000.00	4,000.00	0.00
4 - Contractual								
A.1230.04010 - Travel				13,870.83	15,000.00	15,000.00	15,000.00	0.00
A.1230.04350 - Utilities - General/Misc				1,547.75	1,600.00	1,600.00	1,600.00	0.00
A.1230.04450 - Rental - Equipment/Maintenance/Facilities				0.00	500.00	500.00	500.00	0.00
A.1230.04500 - Special Departmental Supplies				2,417.53	5,000.00	5,000.00	5,000.00	0.00
A.1230.04540 - Publications				120.00	500.00	500.00	500.00	0.00
A.1230.04550 - Office Supplies				7,012.69	7,500.00	6,500.00	7,500.00	0.00
A.1230.04565 - Advertising				149.00	1,500.00	1,500.00	1,500.00	0.00
A.1230.04900 - Professional Services				1,904.98	26,500.00	37,500.00	37,500.00	0.00
4 - Contractual Total				27,022.78	58,100.00	68,100.00	69,100.00	0.00
8 - Employee Benefits								
A.1230.08001 - State Retirement				66,235.87	67,965.00	67,965.00	72,984.00	0.00
A.1230.08002 - Vision				236.61	492.00	492.00	500.00	0.00
A.1230.08003 - Social Security				30,019.42	42,551.00	42,551.00	44,919.00	0.00
A.1230.08004 - Workers' Compensation				120.00	118.00	118.00	113.00	0.00
A.1230.08006 - Medical Insurance				64,022.01	90,000.00	90,000.00	90,000.00	0.00
A.1230.08007 - Dental				1,110.16	1,254.00	1,254.00	1,252.00	0.00
8 - Employee Benefits Total				161,744.07	202,380.00	202,380.00	209,768.00	0.00
Expenses Total				562,548.87	826,650.00	795,700.00	835,038.00	0.00
A.1230 - County Executive Total				562,548.87	826,650.00	795,700.00	835,038.00	0.00

GENERAL FUND

AUDITOR A1320

DEPARTMENTAL FUNCTIONS:

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

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

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

PROGRAM OBJECTIVES:

The County Auditor maintains an internal audit of the County's financial transactions in order to ascertain the accuracy, propriety and legality of such transactions and to determine whether the financial statements of the County present its financial position accurately. In addition, the Auditor ensures 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:

Personnel and contractual expenditures are budgeted at requested levels. Fringe benefit expenditures reflect anticipated requirements in 2027.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1320 - Auditor								
Expenses								
1 - Personnel Services								
Auditor	1				85,307.00	85,307.00	85,307.00	0.00
Confidential Assistant to the Auditor		1			21,630.00	21,630.00	21,630.00	0.00
Deputy County Auditor	1				70,416.00	70,416.00	70,416.00	0.00
Longevity					400.00	0.00	0.00	0.00
1 - Personnel Services Total	2	1		84,680.15	177,353.00	173,291.00	177,353.00	0.00
4 - Contractual								
A.1320.04500 - Special Departmental Supplies				0.00	425.00	425.00	425.00	0.00
A.1320.04550 - Office Supplies				0.00	600.00	600.00	600.00	0.00
4 - Contractual Total				0.00	1,025.00	1,025.00	1,025.00	0.00
8 - Employee Benefits								
A.1320.08001 - State Retirement				7,736.93	20,856.00	20,856.00	22,045.00	0.00
A.1320.08002 - Vision				0.00	43.00	43.00	43.00	0.00
A.1320.08003 - Social Security				6,059.88	13,257.00	13,257.00	13,257.00	0.00
A.1320.08006 - Medical Insurance				33,929.52	40,381.00	46,441.00	44,429.00	0.00
A.1320.08007 - Dental				262.68	313.00	313.00	313.00	0.00
8 - Employee Benefits Total				47,989.01	74,850.00	80,910.00	80,087.00	0.00
Expenses Total				132,669.16	253,228.00	255,226.00	258,465.00	0.00
A.1320 - Auditor Total				132,669.16	253,228.00	255,226.00	258,465.00	0.00

GENERAL FUND

BUREAU OF FINANCE A1325

DEPARTMENTAL FUNCTIONS:

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

Specific responsibilities of the Bureau of Finance include:

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

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

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

The functions performed by the payroll unit include:

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

GENERAL FUND

BUREAU OF FINANCE (CONTINUED) A1325

PROGRAM OBJECTIVES:

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

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

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

MANDATES:

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

PROGRAM STATISTICS:

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

- 5,894 cash receipts depositing over \$377,299,583;
- 25,205 vendor payments and other cash disbursements totaling \$237,377,829.
- 107 wire transfers to pay debt service of \$21,436,069 and
- 12,509 accounting, budget and purchase order journal entries.

Approximately 49,373 payroll checks are issued each year through more than 107 separate payroll issuances.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

Equipment and contractual expenses reflect expenditure history and anticipated need.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1325 - Bureau of Finance								
Expenses								
1 - Personnel Services								
Associate Account Clerk	3				183,819.00	182,819.00	182,819.00	0.00
Associate Fiscal Coordinator	1				75,000.00	74,000.00	74,000.00	0.00
Chief Fiscal Officer	1				123,600.00	123,600.00	123,600.00	0.00
Conf Asst to CFO	1				46,988.00	46,988.00	46,988.00	0.00
County Property Resource Coordinator	1				69,575.00	90,000.00	90,000.00	0.00
Deputy Chief Fiscal Officer	1				92,700.00	92,700.00	92,700.00	0.00
Financial Review Specialist	1				82,225.00	82,225.00	82,225.00	0.00
Fiscal Operations Manager	1				77,263.00	82,000.00	77,263.00	0.00
FMS/HRMS Senior Systems Analyst	1				70,000.00	70,000.00	70,000.00	0.00
Longevity					400.00	0.00	0.00	0.00
Payroll Coordinator	1				67,893.00	73,076.00	73,076.00	0.00
Plus Transfers, Other Codes					22,814.00	22,814.00	22,814.00	0.00
Property Tax Collection Specialist II	1				54,838.00	54,838.00	54,838.00	0.00
Property Tax Supervisor	1				66,184.00	66,184.00	66,184.00	0.00
Real Estate Specialist	1				79,331.00	76,897.00	76,897.00	0.00
Senior Account Clerk	1				45,342.00	45,342.00	45,342.00	0.00
Temporary Services	1				0.00	72,252.00	72,252.00	0.00
Transfers Out					(10,000.00)	(10,000.00)	(10,000.00)	0.00
1 - Personnel Services Total	17			1,008,960.76	1,147,972.00	1,245,735.00	1,240,998.00	0.00
2 - Equipment								
A.1325.02100 - Furniture				0.00	2,500.00	2,000.00	2,000.00	0.00
A.1325.02200 - Office Equipment				1,339.07	0.00	4,500.00	4,500.00	0.00
A.1325.02400 - Other Equipment				0.00	40,000.00	0.00	0.00	0.00
2 - Equipment Total				1,339.07	42,500.00	6,500.00	6,500.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1325 - Bureau of Finance (Continued)								
4 - Contractual								
A.1325.04010 - Travel				639.68	5,950.00	6,500.00	6,500.00	0.00
A.1325.04100 - Printing				9,223.97	6,250.00	7,400.00	7,400.00	0.00
A.1325.04420 - Maintenance				205,278.09	213,355.00	233,345.00	233,345.00	0.00
A.1325.04520 - Dues				250.00	250.00	250.00	250.00	0.00
A.1325.04550 - Office Supplies				1,198.75	2,000.00	2,000.00	2,000.00	0.00
A.1325.04560 - Training				25.40	500.00	2,500.00	2,500.00	0.00
A.1325.04565 - Advertising				49.66	500.00	500.00	500.00	0.00
A.1325.04900 - Professional Services				82,922.43	111,150.00	103,100.00	103,100.00	0.00
4 - Contractual Total				299,587.98	339,955.00	355,595.00	355,595.00	0.00
8 - Employee Benefits								
A.1325.08001 - State Retirement				170,538.06	144,889.00	144,889.00	141,097.00	0.00
A.1325.08002 - Vision				743.71	1,106.00	1,106.00	1,164.00	0.00
A.1325.08003 - Social Security				71,765.36	87,590.00	87,590.00	87,590.00	0.00
A.1325.08004 - Workers' Compensation				42.00	41.00	41.00	40.00	0.00
A.1325.08006 - Medical Insurance				268,885.34	270,810.00	270,810.00	345,000.00	0.00
A.1325.08007 - Dental				4,010.41	4,075.00	4,075.00	4,075.00	0.00
8 - Employee Benefits Total				515,984.88	508,511.00	508,511.00	578,966.00	0.00
Expenses Total				1,825,872.69	2,038,938.00	2,116,341.00	2,182,059.00	0.00
Revenue								
10 - Departmental Income								
A.1325.12301 - Treasurer's Fees				(15,320.29)	(15,000.00)	(25,000.00)	(25,000.00)	0.00
10 - Departmental Income Total				(15,320.29)	(15,000.00)	(25,000.00)	(25,000.00)	0.00
Revenue Total				(15,320.29)	(15,000.00)	(25,000.00)	(25,000.00)	0.00
A.1325 - Bureau of Finance Total				1,810,552.40	2,023,938.00	2,091,341.00	2,157,059.00	0.00

GENERAL FUND

BUREAU OF BUDGET A1340

DEPARTMENTAL FUNCTIONS:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The salaries of management confidential positions remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

The "Transfers Out" line reflects a portion of the salary and benefits of the Confidential Assistant position which is charged to Finance (A.1325) and Tax Services (A.1355).

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

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1340 - Bureau of Budget								
Expenses								
1 - Personnel Services								
Confidential Assistant to Budget, Finance & Tax	1				54,636.00	54,636.00	54,636.00	0.00
Deputy Budget Director	1				95,790.00	95,790.00	95,790.00	0.00
Director of Budget	1				121,500.00	121,500.00	121,500.00	0.00
Financial Review Analyst	1				59,225.00	55,000.00	55,000.00	0.00
Grants Coordinator & Revenue Operations Analyst	1				77,250.00	77,250.00	77,250.00	0.00
Longevity					400.00	1,200.00	1,200.00	0.00
Senior Program Associate	1				86,255.00	68,000.00	68,000.00	0.00
Temporary Services	1				0.00	25,000.00	25,000.00	0.00
Transfers Out					(45,628.00)	(46,424.00)	(46,424.00)	0.00
1 - Personnel Services Total	7			365,968.33	449,428.00	451,952.00	451,952.00	0.00
2 - Equipment								
A.1340.02400 - Other Equipment				3,995.80	4,000.00	4,000.00	5,000.00	0.00
2 - Equipment Total				3,995.80	4,000.00	4,000.00	5,000.00	0.00
4 - Contractual								
A.1340.04100 - Printing				560.00	1,000.00	1,000.00	1,000.00	0.00
A.1340.04510 - Software				32,960.00	34,000.00	35,000.00	35,000.00	0.00
A.1340.04520 - Dues				1,505.00	2,000.00	2,500.00	2,500.00	0.00
A.1340.04550 - Office Supplies				829.49	1,000.00	1,000.00	1,500.00	0.00
A.1340.04560 - Training				870.00	5,000.00	5,000.00	5,000.00	0.00
A.1340.04900 - Professional Services				112.50	17,000.00	20,000.00	20,000.00	0.00
4 - Contractual Total				36,836.99	60,000.00	64,500.00	65,000.00	0.00
8 - Employee Benefits								
A.1340.08001 - State Retirement				55,387.41	60,689.00	60,689.00	61,534.00	0.00
A.1340.08002 - Vision				306.28	492.00	492.00	395.00	0.00
A.1340.08003 - Social Security				28,454.08	34,381.00	34,381.00	34,381.00	0.00
A.1340.08006 - Medical Insurance				144,531.62	139,000.00	139,000.00	159,000.00	0.00
A.1340.08007 - Dental				1,240.98	1,254.00	1,254.00	939.00	0.00
8 - Employee Benefits Total				229,920.37	235,816.00	235,816.00	256,249.00	0.00
Expenses Total				636,721.49	749,244.00	756,268.00	778,201.00	0.00
A.1340 - Bureau of Budget Total				636,721.49	749,244.00	756,268.00	778,201.00	0.00

**GENERAL FUND
BUREAU OF TAX SERVICES
A1355**

DEPARTMENTAL FUNCTIONS:

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

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

- Advise and assist local assessors in the preparation and maintenance of their assessment rolls, property record cards and inventory files, as well as additional documents relating to real property assessment and taxation.
- Assist and monitor reassessment projects being done within the county.
- Apportion the county tax levy and prepare the annual tax rate schedule for towns and cities in Rensselaer County. This office takes the adopted County Budget and apportions the amount to be raised by the tax levy in the various municipalities, as well as calculates the tax rates for the towns and cities, which is used to produce the current property tax bills.
- Coordinate the maintenance of the computer files for the various assessing jurisdictions. Produce assessment rolls, tax rolls and tax bills for the towns, villages and school districts. This office also is responsible for processing unpaid taxes for re-levy.
- Provide required training for local assessors and annual training for local Boards of Assessment Review (BAR) members.
- Prepare and submit schedule of real property taxes levied by the County Legislature to the New York State Comptroller and statement of county tax apportionment, pursuant to Article 8 of the NYSRPTL, to the State Office of Real Property Tax Services division of the New York State Department of Tax and Finance.
- Create and maintain all tax maps for the purpose of assessing real property in the County. Daily maintenance and revisions of said maps due to sales, mergers and subdivisions. Provide and maintain all 911 addressing and work with our Emergency Services Districts to keep all records current.

PROGRAM OBJECTIVES:

The Bureau of Real Property Tax Services, in accordance with Article 15 of the NYSRPTL, provides assistance, professional guidance and technical support to local real property officials, including but not limited to assessors, tax collectors, tax receivers, school tax officials and elected municipal officials.

In addition, this office researches and prepares necessary resolutions related to real property tax corrections and/or refunds throughout the county, maintain all deed transfers and mapping changes and track and record all court ordered value changes. This office also negotiates and coordinates all Solar Project revenues in the County.

This office assists local assessors by helping to maintain a uniform level of assessment pursuant to Section 305 of the NYSRPTL.

MANDATES:

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

GENERAL FUND

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

	FT	LFT	PT	ACTUAL	BUDGET AS	DEPARTMENT	BUDGET	ADOPTED
	2027	2027	2027	2025	MODIFIED 2026	REQUEST	OFFICER	BUDGET
						2027	RECOMMEND	2027
A.1355 - Bureau of Tax Services								
Expenses								
1 - Personnel Services								
Director of Real Prop Tax Services III	1				99,354.00	99,354.00	99,354.00	0.00
GIS Manager	1				92,504.00	0.00	92,504.00	0.00
Longevity					600.00	0.00	0.00	0.00
Mapping Analyst	1				69,803.00	69,803.00	69,803.00	0.00
Plus Transfers, Other Codes					32,814.00	25,647.00	25,647.00	0.00
Real Property Technician	1				51,695.00	51,695.00	51,695.00	0.00
Tax Map Technician I	1				57,656.00	57,656.00	57,656.00	0.00
Tax Services Coordinator	1				66,184.00	66,184.00	66,184.00	0.00
1 - Personnel Services Total	7			469,098.77	470,010.00	370,339.00	462,843.00	0.00

GENERAL FUND

	FT 2026	LFT 2026	PT 2026	ACTUAL 2024	BUDGET AS MODIFIED 2025	DEPARTMENT REQUEST 2026	BUDGET OFFICER RECOMMEND 2026	ADOPTED BUDGET 2026
2 - Equipment								
A.1355.02100 - Furniture				0.00	200.00	300.00	300.00	0.00
2 - Equipment Total				0.00	200.00	300.00	300.00	0.00
4 - Contractual								
A.1355.04010 - Travel				100.31	500.00	500.00	500.00	0.00
A.1355.04550 - Office Supplies				175.39	325.00	325.00	325.00	0.00
4 - Contractual Total				275.70	825.00	825.00	825.00	0.00
8 - Employee Benefits								
A.1355.08001 - State Retirement				67,898.50	58,342.00	58,342.00	54,342.00	0.00
A.1355.08002 - Vision				367.29	533.00	533.00	500.00	0.00
A.1355.08003 - Social Security				31,127.56	38,633.00	38,633.00	38,633.00	0.00
A.1355.08004 - Workers' Compensation				122.00	120.00	120.00	115.00	0.00
A.1355.08006 - Medical Insurance				84,606.15	97,803.00	97,803.00	115,000.00	0.00
A.1355.08007 - Dental				1,766.42	1,881.00	1,881.00	1,566.00	0.00
8 - Employee Benefits Total				185,887.92	197,312.00	197,312.00	210,156.00	0.00
Expenses Total				655,262.39	668,347.00	568,776.00	674,124.00	0.00
Revenue								
10 - Departmental Income								
A.1355.12501 - Map Printing Fee				(75.09)	0.00	0.00	0.00	0.00
10 - Departmental Income Total				(75.09)	0.00	0.00	0.00	0.00
15 - Intergovernmental Charges								
A.1355.22102 - Tax Assmts, School				(64,685.60)	(60,000.00)	(60,000.00)	(60,000.00)	0.00
A.1355.22103 - Tax Services, Town & City				(788,007.80)	(859,639.00)	(859,639.00)	(765,342.00)	0.00
15 - Intergovernmental Charges Total				(852,693.40)	(919,639.00)	(919,639.00)	(825,342.00)	0.00
Revenue Total				(852,768.49)	(919,639.00)	(919,639.00)	(825,342.00)	0.00
A.1355 - Bureau of Tax Services Total				(197,506.10)	(251,292.00)	(350,863.00)	(151,218.00)	0.00

GENERAL FUND

TAX ADVERTISING & EXPENSE

A1362

DEPARTMENTAL FUNCTIONS:

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

PROGRAM OBJECTIVES:

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

PROGRAM STATISTICS:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Contractual line-item allocations reflect anticipated requirements in 2027.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1362 - Tax Advertising & Expense								
Expenses								
4 - Contractual								
A.1362.04010 - Travel				112.70	250.00	250.00	250.00	0.00
A.1362.04565 - Advertising				14,547.82	15,000.00	15,000.00	15,000.00	0.00
A.1362.04100 - Printing				0.00	500.00	1,000.00	1,000.00	0.00
A.1362.04500 - Special Departmental Supplies				0.00	250.00	250.00	250.00	0.00
4 - Contractual Total				14,660.52	16,000.00	16,500.00	16,500.00	0.00
Expenses Total				14,660.52	16,000.00	16,500.00	16,500.00	0.00
Revenue								
10 - Departmental Income								
A.1362.12351 - Tax Advertising Fees				(31,400.00)	(35,000.00)	(35,000.00)	(35,000.00)	0.00
A.1362.12352 - Tax Search, In-Rem Properties				(12,143.10)	(25,000.00)	(25,000.00)	(25,000.00)	0.00
10 - Departmental Income Total				(43,543.10)	(60,000.00)	(60,000.00)	(60,000.00)	0.00
Revenue Total				(43,543.10)	(60,000.00)	(60,000.00)	(60,000.00)	0.00
A.1362 - Tax Advertising & Expense Total				(28,882.58)	(44,000.00)	(43,500.00)	(43,500.00)	0.00

GENERAL FUND

EXPENSES, TAX PROPERTY A1364

DEPARTMENTAL FUNCTIONS:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Contractual funding is provided to meet anticipated needs.

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1362 - Tax Advertising & Expense								
Expenses								
4 - Contractual								
A.1362.04010 - Travel				112.70	250.00	250.00	250.00	0.00
A.1362.04565 - Advertising				14,547.82	15,000.00	15,000.00	15,000.00	0.00
A.1362.04100 - Printing				0.00	500.00	1,000.00	1,000.00	0.00
A.1362.04500 - Special Departmental Supplies				0.00	250.00	250.00	250.00	0.00
4 - Contractual Total				14,660.52	16,000.00	16,500.00	16,500.00	0.00
Expenses Total				14,660.52	16,000.00	16,500.00	16,500.00	0.00
Revenue								
10 - Departmental Income								
A.1362.12351 - Tax Advertising Fees				(31,400.00)	(35,000.00)	(35,000.00)	(35,000.00)	0.00
A.1362.12352 - Tax Search, In-Rem Properties				(12,143.10)	(25,000.00)	(25,000.00)	(25,000.00)	0.00
10 - Departmental Income Total				(43,543.10)	(60,000.00)	(60,000.00)	(60,000.00)	0.00
Revenue Total				(43,543.10)	(60,000.00)	(60,000.00)	(60,000.00)	0.00
A.1362 - Tax Advertising & Expense Total				(28,882.58)	(44,000.00)	(43,500.00)	(43,500.00)	0.00

GENERAL FUND

CREDIT CARD FEES A1375

DEPARTMENTAL FUNCTIONS:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

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

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1375 - General Fund.Credit Card Fees								
Expenses								
4 - Contractual								
A.1375.04003 - Bank Account Fees				1,921.16	5,000.00	5,000.00	5,000.00	0.00
4 - Contractual Total				1,921.16	5,000.00	5,000.00	5,000.00	0.00
Expenses Total				1,921.16	5,000.00	5,000.00	5,000.00	0.00
A.1375 - General Fund.Credit Card Fees Total				1,921.16	5,000.00	5,000.00	5,000.00	0.00

GENERAL FUND

NOTE ISSUANCE A1380

DEPARTMENTAL FUNCTIONS:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

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

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1380 - Note Issuance								
Expenses								
4 - Contractual								
A.1380.04900 - Professional Services				0.00	25,000.00	25,000.00	25,000.00	0.00
4 - Contractual Total				0.00	25,000.00	25,000.00	25,000.00	0.00
Expenses Total				0.00	25,000.00	25,000.00	25,000.00	0.00
A.1380 - Note Issuance Total				0.00	25,000.00	25,000.00	25,000.00	0.00

GENERAL FUND

COUNTY CLERK A1410

DEPARTMENTAL FUNCTIONS:

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

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

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

DMV operates a satellite office in Hoosick Falls located at the Rensselaer County Senior Center, 21299 NY Rt 22 Hoosick Falls, NY 12090. The Hoosick Falls Satellite DMV is open on Wednesdays from 10:00 am - 2:00 pm.

The Records Room department is undergoing a \$3.5 million office renovation beginning in late 2026 and 2027 which will improve security and customer service at the department. The County Clerk initiated e-recording effective January 2018 and civil e-filing effective November 2019. All e-records have seamlessly integrated into the Clerk's IQS computer system. Internet revenue has increased as a result of the increase in land and civil documents available for search and retrieval. The County Clerk proposes to continue to scan deeds from the 1960s and maps from the 1980s onto the system for online search and retrieval which has increased internet revenue and helped preserve existing land record books. The County Clerk, in cooperation with other Rensselaer County Departments operates a full service state of the art records storage facility in Schodack. The Record Room accepts credit cards for all transactions effective June 2023. The County Clerk operates two full service DMV at 99 Troy Road in East Greenbush and 1600 7th Avenue in Troy to serve County and Capital Region residents. NYS has eliminated the threshold figures counties had to achieve for DMV revenue sharing which should result in an increase in DMV revenue for 2025. Users may log on to www.searchiqs.com to search land, court, trade name, UCC and Corporate records.

MANDATES:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

Contractual line items are budgeted at levels which are based upon analysis of historical data and anticipated requirements.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1410 - County Clerk								
Expenses								
1 - Personnel Services								
Assistant Deputy County Clerk	2				132,000.00	132,000.00	132,000.00	0.00
Building Attendant II	1				55,486.00	55,486.00	55,486.00	0.00
Computer Imaging Technician	1	1	1		90,235.00	90,235.00	90,235.00	0.00
Computer System Supervisor	1				52,561.00	52,561.00	52,561.00	0.00
County Clerk	1				130,000.00	130,000.00	130,000.00	0.00
Criminal Records Coordinator			1		18,272.00	18,272.00	18,272.00	0.00
Deputy County Clerk	2				230,000.00	230,000.00	230,000.00	0.00
Electronic Court Records Filing Supervisor	1				58,583.00	58,583.00	58,583.00	0.00
Electronic Recording & Mortgage Tax Supervisor	1				58,059.00	58,059.00	58,059.00	0.00
Enforcement Coordinator	1				55,556.00	55,556.00	55,556.00	0.00
Executive Assistant to County Clerk	1				83,000.00	83,950.00	83,950.00	0.00
Longevity					2,474.00	4,703.00	4,703.00	0.00
Motor Vehicle Information Processing Specialist	1				44,021.00	44,021.00	44,021.00	0.00
Motor Vehicle License Clerk	18				873,376.00	881,776.00	881,776.00	0.00
Personnel Service Savings					(432,480.00)	(445,605.00)	(445,605.00)	0.00
Pistol Permit Clerk	1				59,730.00	59,730.00	59,730.00	0.00
Principal Account Clerk		1			36,307.00	36,307.00	36,307.00	0.00
Principal Motor Vehicle License Clerk	2				127,120.00	127,120.00	127,120.00	0.00
Records Management Officer	1				49,048.00	49,048.00	49,048.00	0.00
Senior Computer Imaging Tech	1				45,693.00	45,693.00	45,693.00	0.00
Senior Motor Vehicle Financial Supervisor	1				67,806.00	67,806.00	67,806.00	0.00
Senior Motor Vehicle License Clerk	1				49,326.00	49,326.00	49,326.00	0.00
Special Assistant to County Clerk	2				91,432.00	91,432.00	91,432.00	0.00
Supervising Motor Vehicle License Clerk	1				87,769.00	87,769.00	87,769.00	0.00
Temporary Services					10,000.00	10,000.00	10,000.00	0.00
1 - Personnel Services Total	41	2	2	1,778,619.44	2,075,374.00	2,073,828.00	2,073,828.00	0.00
2 - Equipment								
A.1410.02300 - Automobile				38,750.60	0.00	0.00	0.00	0.00
2 - Equipment Total				38,750.60	0.00	0.00	0.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1410 - County Clerk								
4 - Contractual								
A.1410.04010 - Travel				1,903.00	2,000.00	1,100.00	1,100.00	0.00
A.1410.04050 - Automobile Maintenance				0.00	2,000.00	3,000.00	3,000.00	0.00
A.1410.04051 - Automobile, Gasoline				0.00	3,000.00	3,000.00	3,000.00	0.00
A.1410.04100 - Printing				1,146.00	1,700.00	1,200.00	1,200.00	0.00
A.1410.04200 - Insurance				1,701.19	2,371.00	2,371.00	1,837.00	0.00
A.1410.04420 - Maintenance				262.63	3,600.00	3,400.00	3,400.00	0.00
A.1410.04450 - Rental - Equipment/Maintenance/Facilities				121,829.32	123,000.00	124,000.00	124,000.00	0.00
A.1410.04500 - Special Departmental Supplies				10,327.43	9,000.00	13,200.00	13,200.00	0.00
A.1410.04520 - Dues				375.00	375.00	375.00	375.00	0.00
A.1410.04540 - Publications				0.00	570.00	570.00	570.00	0.00
A.1410.04542 - Book Repairs				0.00	500.00	500.00	500.00	0.00
A.1410.04545 - Photostat & Microfilm Service				6,991.16	13,875.00	14,500.00	14,500.00	0.00
A.1410.04550 - Office Supplies				6,792.29	12,000.00	14,500.00	14,500.00	0.00
4 - Contractual Total				151,328.02	173,991.00	181,716.00	181,182.00	0.00
8 - Employee Benefits								
A.1410.08001 - State Retirement				270,887.81	244,431.00	244,431.00	275,934.00	0.00
A.1410.08002 - Vision				1,913.95	2,255.00	2,255.00	2,330.00	0.00
A.1410.08003 - Social Security				123,994.04	158,766.00	158,766.00	158,766.00	0.00
A.1410.08004 - Workers' Compensation				16,434.00	16,575.00	16,575.00	15,986.00	0.00
A.1410.08006 - Medical Insurance				534,646.25	639,379.00	639,379.00	625,553.00	0.00
A.1410.08007 - Dental				8,294.24	8,149.00	8,149.00	8,767.00	0.00
8 - Employee Benefits Total				956,170.29	1,069,555.00	1,069,555.00	1,087,336.00	0.00
Expenses Total				2,924,868.35	3,318,920.00	3,325,099.00	3,342,346.00	0.00
Revenue								
10 - Departmental Income								
A.1410.12551 - Clerk Fees				(3,096,534.48)	(3,200,000.00)	(3,200,000.00)	(3,200,000.00)	0.00
10 - Departmental Income Total				(3,096,534.48)	(3,200,000.00)	(3,200,000.00)	(3,200,000.00)	0.00
Revenue Total				(3,096,534.48)	(3,200,000.00)	(3,200,000.00)	(3,200,000.00)	0.00
A.1410 - County Clerk Total				(171,666.13)	118,920.00	125,099.00	142,346.00	0.00

GENERAL FUND

COUNTY ATTORNEY A1420

DEPARTMENTAL FUNCTIONS:

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

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

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

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

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

MANDATES:

The County shall have a County Attorney's Office.

GENERAL FUND

COUNTY ATTORNEY (CONTINUED) A1420

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The salaries of management confidential positions remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1420 - County Attorney								
Expenses								
1 - Personnel Services								
Assistant County Attorney	3	1			355,815.00	355,815.00	355,815.00	0.00
Conf Assistant - Family Court/Property	1				54,002.00	54,002.00	54,002.00	0.00
Conf Assistant to Office of County Attorney	1				48,022.00	48,022.00	48,022.00	0.00
Confidential Assistant to the Legal Unit	1				50,000.00	51,500.00	51,500.00	0.00
Contract & Legal Affairs Manager	1				63,623.00	63,623.00	63,623.00	0.00
County Attorney	1				139,323.00	139,323.00	139,323.00	0.00
Deputy County Attorney	1				202,450.00	202,450.00	202,450.00	0.00
Longevity					2,829.00	3,629.00	3,629.00	0.00
Policy & Program Consultant	1				124,649.00	124,649.00	124,649.00	0.00
Secretary To County Attorney	1				67,736.00	67,736.00	67,736.00	0.00
Special Counsel	2				211,435.00	211,435.00	211,435.00	0.00
1 - Personnel Services Total	13	1		1,049,850.89	1,319,884.00	1,322,184.00	1,322,184.00	0.00
2 - Equipment								
A.1420.02400 - Other Equipment				1,552.44	4,000.00	4,000.00	4,000.00	0.00
2 - Equipment Total				1,552.44	4,000.00	4,000.00	4,000.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1420 - County Attorney (Continued)								
4 - Contractual								
A.1420.04420 - Maintenance				7,476.00	10,000.00	10,000.00	10,000.00	0.00
A.1420.04520 - Dues				970.00	2,000.00	2,000.00	2,000.00	0.00
A.1420.04540 - Publications				22,723.77	30,000.00	30,000.00	30,000.00	0.00
A.1420.04550 - Office Supplies				1,895.29	3,500.00	3,500.00	3,500.00	0.00
A.1420.04560 - Training				3,155.18	5,000.00	5,000.00	5,000.00	0.00
A.1420.04900 - Professional Services				897.52	5,000.00	5,000.00	5,000.00	0.00
A.1420.04901 - Litigation Expense				7.00	25,000.00	25,000.00	25,000.00	0.00
A.1420.04907.HVCC - Special Counsel HVCC legal expense				119,935.50	100,000.00	100,000.00	100,000.00	0.00
A.1420.04930 - Transcripts				274.05	1,500.00	1,500.00	1,500.00	0.00
4 - Contractual Total				157,334.31	182,000.00	182,000.00	182,000.00	0.00
8 - Employee Benefits								
A.1420.08001 - State Retirement				129,298.74	149,052.00	149,052.00	164,059.00	0.00
A.1420.08002 - Vision				660.71	798.00	798.00	892.00	0.00
A.1420.08003 - Social Security				75,448.25	93,258.00	93,258.00	93,258.00	0.00
A.1420.08004 - Workers' Compensation				108.00	105.00	105.00	102.00	0.00
A.1420.08005 - Unemployment Insurance				0.00	697.00	697.00	703.00	0.00
A.1420.08006 - Medical Insurance				191,082.49	225,883.00	225,883.00	255,000.00	0.00
A.1420.08007 - Dental				3,688.42	3,761.00	3,761.00	4,071.00	0.00
8 - Employee Benefits Total				400,286.61	473,554.00	473,554.00	518,085.00	0.00
Expenses Total				1,609,024.25	1,979,438.00	1,981,738.00	2,026,269.00	0.00
Revenue								
10 - Departmental Income								
A.1420.12891 - Freedom of Information				(147.75)	(250.00)	(250.00)	(250.00)	0.00
A.1420.26804.HVCC - Legal reimbursements HVCC legal reimbursement				(214,363.00)	(327,582.00)	(327,582.00)	(327,582.00)	0.00
10 - Departmental Income Total				(214,510.75)	(327,832.00)	(327,832.00)	(327,832.00)	0.00
Revenue Total				(214,510.75)	(327,832.00)	(327,832.00)	(327,832.00)	0.00
A.1420 - County Attorney Total				1,394,513.50	1,651,606.00	1,653,906.00	1,698,437.00	0.00

GENERAL FUND

CIVIL SERVICE COMMISSION A1430

DEPARTMENTAL FUNCTIONS:

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

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

PROGRAM OBJECTIVES:

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

PROGRAM STATISTICS:

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

MANDATES:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The salaries of management confidential positions remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1430 - Civil Service Commission								
Expenses								
1 - Personnel Services								
Chairperson - Civil Service Commission			1		8,755.00	9,018.00	8,755.00	0.00
Civil Service Commissioner			2		14,420.00	14,852.00	14,420.00	0.00
Civil Service Specialist	2				109,170.00	106,570.00	96,570.00	0.00
Director of Civil Service			1		80,000.00	85,000.00	80,000.00	0.00
Longevity					0.00	0.00	800.00	0.00
1 - Personnel Services Total	2		4	153,500.98	212,345.00	215,440.00	200,545.00	0.00
4 - Contractual								
A.1430.04010 - Travel				0.00	2,000.00	3,000.00	3,000.00	0.00
A.1430.04420 - Maintenance				7,028.62	8,500.00	8,500.00	8,500.00	0.00
A.1430.04540 - Publications				268.68	850.00	850.00	850.00	0.00
A.1430.04550 - Office Supplies				579.25	500.00	500.00	500.00	0.00
A.1430.04800 - Contractual Agency				6,615.00	10,000.00	10,000.00	10,000.00	0.00
A.1430.04927 - Proctors				2,128.75	5,000.00	5,000.00	5,000.00	0.00
A.1430.04520 - Dues				0.00	1,000.00	1,000.00	1,000.00	0.00
4 - Contractual Total				16,620.30	27,850.00	28,850.00	28,850.00	0.00
8 - Employee Benefits								
A.1430.08001 - State Retirement				21,575.46	19,246.00	19,246.00	26,394.00	0.00
A.1430.08002 - Vision				125.84	143.00	143.00	145.00	0.00
A.1430.08003 - Social Security				11,030.80	12,551.00	12,551.00	12,551.00	0.00
A.1430.08005 - Unemployment Insurance				0.00	3,240.00	3,240.00	2,408.00	0.00
A.1430.08006 - Medical Insurance				22,714.36	27,254.00	27,254.00	28,294.00	0.00
A.1430.08007 - Dental				620.62	627.00	627.00	939.00	0.00
8 - Employee Benefits Total				56,067.08	63,061.00	63,061.00	70,731.00	0.00
Expenses Total				226,188.36	303,256.00	307,351.00	300,126.00	0.00
Revenue								
10 - Departmental Income								
A.1430.12601 - Civil Service Exam Fee				(9,252.80)	(14,000.00)	(14,000.00)	(14,000.00)	0.00
10 - Departmental Income Total				(9,252.80)	(14,000.00)	(14,000.00)	(14,000.00)	0.00
Revenue Total				(9,252.80)	(14,000.00)	(14,000.00)	(14,000.00)	0.00
A.1430 - Civil Service Commission Total				216,935.56	289,256.00	293,351.00	286,126.00	0.00

GENERAL FUND

BUREAU OF HUMAN RESOURCES A1431

DEPARTMENTAL FUNCTIONS:

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

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

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

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The salaries of management confidential positions remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1431 - Bureau of Human Resources								
Expenses								
1 - Personnel Services								
Deputy Director of Human Resources	1				76,660.00	76,660.00	76,660.00	0.00
Director of Human Resources	1				101,182.00	101,182.00	101,182.00	0.00
Human Resources Coordinator	1				58,516.00	63,516.00	58,516.00	0.00
Human Resources Specialist	2				89,168.00	100,000.00	89,168.00	0.00
Longevity					800.00	400.00	400.00	0.00
Personnel Analyst	1				53,045.00	53,045.00	53,045.00	0.00
1 - Personnel Services Total	6			336,334.43	379,371.00	394,803.00	378,971.00	0.00
2 - Equipment								
A.1431.02400 - Other Equipment				4,518.93	0.00	0.00	0.00	0.00
2 - Equipment Total				4,518.93	0.00	0.00	0.00	0.00
4 - Contractual								
A.1431.04010 - Travel				1,350.00	2,000.00	2,000.00	2,000.00	0.00
A.1431.04100 - Printing				0.00	2,000.00	2,000.00	2,000.00	0.00
A.1431.04420 - Maintenance				0.00	2,500.00	2,500.00	2,500.00	0.00
A.1431.04500 - Special Departmental Supplies				2,797.94	3,000.00	3,000.00	3,000.00	0.00
A.1431.04510 - Software				19,547.62	22,510.00	10,000.00	10,000.00	0.00
A.1431.04520 - Dues				100.00	500.00	500.00	500.00	0.00
A.1431.04550 - Office Supplies				724.54	750.00	750.00	750.00	0.00
A.1431.04565 - Advertising				19,440.87	10,000.00	10,000.00	10,000.00	0.00
A.1431.04900 - Professional Services				62,535.17	150,000.00	150,000.00	150,000.00	0.00
A.1431.04901 - Litigation Expense				0.00	2,500.00	2,500.00	2,500.00	0.00
4 - Contractual Total				106,496.14	195,760.00	183,250.00	183,250.00	0.00
8 - Employee Benefits								
A.1431.08001 - State Retirement				37,221.33	46,050.00	46,050.00	47,154.00	0.00
A.1431.08002 - Vision				258.53	287.00	287.00	250.00	0.00
A.1431.08003 - Social Security				24,300.79	28,831.00	28,831.00	28,831.00	0.00
A.1431.08004 - Workers' Compensation				831.00	831.00	831.00	785.00	0.00
A.1431.08005 - Unemployment Insurance				0.00	755.00	755.00	589.00	0.00
A.1431.08006 - Medical Insurance				54,611.75	59,487.00	59,487.00	88,711.00	0.00
A.1431.08007 - Dental				990.76	940.00	940.00	626.00	0.00
8 - Employee Benefits Total				118,214.16	137,181.00	137,181.00	166,946.00	0.00
Expenses Total				565,563.66	712,312.00	715,234.00	729,167.00	0.00
A.1431 - Bureau of Human Resources Total				565,563.66	712,312.00	715,234.00	729,167.00	0.00

GENERAL FUND

DEPARTMENT OF ENGINEERING A1440

DEPARTMENTAL FUNCTIONS:

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

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

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

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

PROGRAM OBJECTIVES:

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

MANDATES:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

A percentage of the department's salary expense is again anticipated to be transferred to the Highway Department's Bridge Maintenance Unit (D.5120) to reflect duties performed specific to bridge projects.

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

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1440 - Department of Engineering								
Expenses								
1 - Personnel Services								
Buildings & Code Inspector		1			47,868.00	47,868.00	47,868.00	0.00
County Engineer	1				117,844.00	117,844.00	117,844.00	0.00
Deputy County Engineer	1				66,875.00	66,875.00	66,875.00	0.00
Longevity					251.00	377.00	377.00	0.00
Transfers Out					(24,000.00)	(24,000.00)	(24,000.00)	0.00
1 - Personnel Services Total	2	1		135,789.90	208,838.00	208,964.00	208,964.00	0.00
2 - Equipment								
A.1440.02200 - Office Equipment				0.00	1,469.00	0.00	0.00	0.00
2 - Equipment Total				0.00	1,469.00	0.00	0.00	0.00
4 - Contractual								
A.1440.04010 - Travel				3,781.60	3,465.00	3,465.00	3,465.00	0.00
A.1440.04450 - Rental - Equipment/Maintenance/Facilities				3,000.00	3,000.00	3,000.00	3,000.00	0.00
A.1440.04520 - Dues				490.00	496.00	565.00	565.00	0.00
A.1440.04540 - Publications				1,191.96	500.00	1,900.00	1,900.00	0.00
A.1440.04550 - Office Supplies				52.29	200.00	200.00	200.00	0.00
4 - Contractual Total				8,515.85	7,661.00	9,130.00	9,130.00	0.00
8 - Employee Benefits								
A.1440.08001 - State Retirement				25,570.76	27,686.00	27,686.00	25,958.00	0.00
A.1440.08002 - Vision				125.84	143.00	143.00	143.00	0.00
A.1440.08003 - Social Security				12,043.60	15,976.00	15,976.00	15,976.00	0.00
A.1440.08004 - Workers' Compensation				32.00	31.00	31.00	30.00	0.00
A.1440.08006 - Medical Insurance				19,918.98	25,000.00	25,000.00	25,000.00	0.00
A.1440.08007 - Dental				620.66	627.00	627.00	627.00	0.00
8 - Employee Benefits Total				58,311.84	69,463.00	69,463.00	67,734.00	0.00
Expenses Total				202,617.59	287,431.00	287,557.00	285,828.00	0.00
Revenue								
15 - Intergovernmental Charges								
A.1440.12901 - Building Inspector Fees				(68,625.00)	(5,000.00)	(30,000.00)	(30,000.00)	0.00
15 - Intergovernmental Charges Total				(68,625.00)	(5,000.00)	(30,000.00)	(30,000.00)	0.00
Revenue Total				(68,625.00)	(5,000.00)	(30,000.00)	(30,000.00)	0.00
A.1440 - Department of Engineering Total				133,992.59	282,431.00	257,557.00	255,828.00	0.00

GENERAL FUND

BOARD OF ELECTIONS

A1450

DEPARTMENTAL FUNCTIONS:

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

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

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

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

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

PROGRAM OBJECTIVES:

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

MANDATES:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

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

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1450 - Board of Elections								
Expenses								
1 - Personnel Services								
Board of Elections Commissioner	2				227,550.00	227,550.00	226,600.00	0.00
Elections Registrar	8				408,405.00	428,408.00	428,409.00	0.00
Elections Registrar II	2				127,102.00	254,204.00	127,102.00	0.00
Longevity					800.00	800.00	800.00	0.00
Senior Elections Registrar	2				142,812.00	142,812.00	142,812.00	0.00
Temporary Services					465,000.00	465,000.00	465,000.00	0.00
Voting Machine Custodian			4		40,000.00	40,000.00	40,000.00	0.00
1 - Personnel Services Total	14		4	941,064.45	1,411,669.00	1,578,774.00	1,430,723.00	0.00
2 - Equipment								
A.1450.02100 - Furniture				3,463.81	50,000.00	10,000.00	10,000.00	0.00
A.1450.02200 - Office Equipment				27,256.67	50,000.00	50,000.00	50,000.00	0.00
A.1450.02400 - Other Equipment				143,880.65	52,526.00	160,000.00	160,000.00	0.00
2 - Equipment Total				174,601.13	152,526.00	220,000.00	220,000.00	0.00
4 - Contractual								
A.1450.04010 - Travel				4,405.29	8,000.00	8,000.00	8,000.00	0.00
A.1450.04050 - Automobile Maintenance				50.00	3,000.00	5,000.00	5,000.00	0.00
A.1450.04051 - Automobile, Gasoline				263.14	1,500.00	1,500.00	1,500.00	0.00
A.1450.04100 - Printing				50,836.81	150,000.00	100,000.00	100,000.00	0.00
A.1450.04150 - Postage				36,990.41	81,088.00	90,000.00	90,000.00	0.00
A.1450.04150.BBM - Postage Ballot By Mail				5,061.25	44,120.78	0.00	0.00	0.00
A.1450.04150.PPost - Postage Postage Grant				0.00	18,279.00	0.00	0.00	0.00
A.1450.04200 - Insurance				2,776.40	3,209.00	2,843.00	2,843.00	0.00
A.1450.04300 - Telephone				29,501.45	27,500.00	27,500.00	27,500.00	0.00
A.1450.04350 - Utilities - General/Misc				0.00	30,000.00	30,000.00	30,000.00	0.00
A.1450.04420 - Maintenance				82,604.42	135,000.00	135,000.00	135,000.00	0.00
A.1450.04450 - Rental - Equipment/Maintenance/Facilities				9,631.49	213,500.00	213,500.00	213,500.00	0.00
A.1450.04500 - Special Departmental Supplies				1,100.00	1,500.00	1,500.00	1,500.00	0.00
A.1450.04540 - Publications				498.34	3,000.00	3,000.00	3,000.00	0.00
A.1450.04550 - Office Supplies				13,328.46	20,000.00	20,000.00	20,000.00	0.00
A.1450.04560 - Training				37,658.00	45,000.00	45,000.00	45,000.00	0.00
A.1450.04561 - Training (Alt. #1)				0.00	32,522.00	0.00	0.00	0.00
A.1450.04800 - Contractual Agency				0.00	0.00	9,600.00	9,600.00	0.00
A.1450.04900 - Professional Services				0.00	100.00	100.00	100.00	0.00
4 - Contractual Total				274,705.46	817,318.78	692,543.00	692,543.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1450 - Board of Elections								
8 - Employee Benefits								
A.1450.08001 - State Retirement				81,033.69	168,186.00	168,186.00	175,467.00	0.00
A.1450.08002 - Vision				519.80	717.00	717.00	749.00	0.00
A.1450.08003 - Social Security				55,576.93	107,993.00	107,993.00	112,510.00	0.00
A.1450.08004 - Workers' Compensation				203.00	199.00	199.00	192.00	0.00
A.1450.08005 - Unemployment Insurance				4,154.55	3,122.00	3,122.00	3,154.00	0.00
A.1450.08006 - Medical Insurance				198,478.84	212,692.00	273,904.00	269,609.00	0.00
A.1450.08007 - Dental				2,339.26	2,507.00	2,507.00	3,131.00	0.00
8 - Employee Benefits Total				342,306.07	495,416.00	556,628.00	564,812.00	0.00
Expenses Total				1,732,677.11	2,876,929.78	3,047,945.00	2,908,078.00	0.00
Revenue								
15 - Intergovernmental Charges								
A.1450.22104 - Election Expense				(2,051,149.92)	(1,840,612.00)	(1,840,612.00)	(1,940,000.00)	0.00
15 - Intergovernmental Charges Total				(2,051,149.92)	(1,840,612.00)	(1,840,612.00)	(1,940,000.00)	0.00
55 - State Aid								
A.1450.30891 - BOE-State Aid				(53,598.13)	(11,088.00)	0.00	0.00	0.00
A.1450.30891.BBM - BOE-State Aid Ballot By Mail				(63,281.16)	(44,120.78)	0.00	0.00	0.00
A.1450.30891.PPost - BOE-State Aid Pre-Paid Postage				0.00	(18,279.00)	0.00	0.00	0.00
55 - State Aid Total				(116,879.29)	(73,487.78)	0.00	0.00	0.00
60 - Federal Aid								
A.1450.40891 - Federal Aid-HAVA				0.00	(85,048.00)	0.00	0.00	0.00
60 - Federal Aid Total				0.00	(85,048.00)	0.00	0.00	0.00
Revenue Total				(2,168,029.21)	(1,999,147.78)	(1,840,612.00)	(1,940,000.00)	0.00
A.1450 - Board of Elections Total				(435,352.10)	877,782.00	1,207,333.00	968,078.00	0.00

GENERAL FUND

BUREAU OF CENTRAL SERVICES A1610

DEPARTMENTAL FUNCTIONS:

Functions of the Bureau of Central Services include:

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

PROGRAM OBJECTIVES:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services salaries of management confidential positions remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

Contractual line items are budgeted at levels which are based upon analysis of historical data and anticipated requirements.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1610 - Bureau of Central Services								
Expenses								
1 - Personnel Services								
Conf Assistant to Director	1				50,795.00	50,795.00	50,795.00	0.00
Deputy Director of Central Services	1				80,563.00	81,413.00	81,413.00	0.00
Director of Central Services	1				138,000.00	138,790.00	138,790.00	0.00
Personnel Service Savings					(50,795.00)	(50,795.00)	(50,795.00)	0.00
1 - Personnel Services Total	3			230,361.92	218,563.00	270,998.00	220,203.00	0.00
4 - Contractual								
A.1610.04010 - Travel				2,823.80	3,500.00	3,500.00	3,500.00	0.00
A.1610.04200 - Insurance				362.68	466.00	466.00	362.00	0.00
A.1610.04300 - Telephone				0.00	20,000.00	20,000.00	15,000.00	0.00
A.1610.04420 - Maintenance				38,789.10	40,000.00	40,000.00	40,000.00	0.00
A.1610.04500 - Special Departmental Supplies				0.00	2,000.00	2,000.00	1,500.00	0.00
A.1610.04520 - Dues				779.00	1,300.00	1,300.00	1,300.00	0.00
A.1610.04550 - Office Supplies				23.26	350.00	350.00	350.00	0.00
A.1610.04565 - Advertising				871.84	5,000.00	5,000.00	3,000.00	0.00
A.1610.04900 - Professional Services				14,636.73	17,000.00	17,000.00	16,000.00	0.00
4 - Contractual Total				58,286.41	89,616.00	89,616.00	81,012.00	0.00
8 - Employee Benefits								
A.1610.08001 - State Retirement				39,509.97	31,481.00	31,481.00	27,167.00	0.00
A.1610.08002 - Vision				146.39	224.00	224.00	187.00	0.00
A.1610.08003 - Social Security				16,401.13	16,012.00	16,012.00	16,012.00	0.00
A.1610.08004 - Workers' Compensation				3,444.00	3,521.00	3,521.00	3,395.00	0.00
A.1610.08006 - Medical Insurance				68,908.54	80,725.00	80,725.00	76,488.00	0.00
A.1610.08007 - Dental				799.72	940.00	940.00	626.00	0.00
8 - Employee Benefits Total				129,209.75	132,903.00	132,903.00	123,875.00	0.00
Expenses Total				417,858.08	441,082.00	493,517.00	425,090.00	0.00
A.1610 - Bureau of Central Services Total				417,858.08	441,082.00	493,517.00	425,090.00	0.00

GENERAL FUND

BUILDINGS DEPARTMENT A1620

DEPARTMENTAL FUNCTIONS:

General functions of the County Buildings Department include:

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

PROGRAM OBJECTIVES:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

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

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

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

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1620 - Buildings Department								
Expenses								
1 - Personnel Services								
Assistant Superintendent Buildings	1				70,936.00	70,936.00	70,936.00	0.00
Assistant to Buildings Department		1			40,671.00	40,515.00	40,671.00	0.00
Building Attendant I	1				52,561.00	52,561.00	52,561.00	0.00
Building Attendant II	8				396,420.00	396,420.00	396,420.00	0.00
Building Maintenance Mechanic	2				110,193.00	106,115.00	104,718.00	0.00
Cleaner	3	7	2		260,624.00	260,623.00	257,098.00	0.00
Director of Security	1				71,959.00	71,959.00	71,959.00	0.00
Laborer	5				190,581.00	173,487.00	190,581.00	0.00
Longevity					3,786.00	2,826.00	2,826.00	0.00
Maintenance Worker	1				43,795.00	43,795.00	43,795.00	0.00
Overtime					5,000.00	5,000.00	5,000.00	0.00
Parking Lot Attendant		2			39,838.00	37,261.00	38,379.00	0.00
Personnel Service Savings					(77,482.00)	(75,235.00)	(77,323.00)	0.00
Secretary Superintendent of Bldg	1				47,419.00	47,419.00	47,419.00	0.00
Senior Building Maintenance Mechanic	2				114,061.00	114,173.00	110,691.00	0.00
Superintendent of Buildings	1				72,655.00	72,655.00	72,655.00	0.00
Transfers Out					(119,269.00)	(133,333.00)	(120,282.00)	0.00
Union Allowances					1,575.00	1,575.00	1,575.00	0.00
Working Supervisor		3			72,516.00	71,077.00	72,516.00	0.00
1 - Personnel Services Total	26	13	2	1,369,921.54	1,397,839.00	1,359,829.00	1,382,195.00	0.00
2 - Equipment								
A.1620.02400 - Other Equipment				3,556.65	8,950.00	8,950.00	25,200.00	0.00
2 - Equipment Total				3,556.65	8,950.00	8,950.00	25,200.00	0.00
4 - Contractual								
A.1620.04200 - Insurance				5,188.43	4,908.00	4,908.00	4,859.00	0.00
A.1620.04300 - Telephone				20,616.10	24,500.00	4,600.00	4,600.00	0.00
A.1620.04350 - Utilities - General/Misc				479,419.80	425,000.00	437,750.00	437,750.00	0.00
A.1620.04400 - Repairs				64,521.56	334,000.00	40,000.00	40,000.00	0.00
A.1620.04420 - Maintenance				1,148,709.58	1,425,011.00	1,362,995.00	1,352,995.00	0.00
A.1620.04450 - Rental - Equipment/Maintenance/Facilities				86,278.44	93,700.00	111,897.00	109,000.00	0.00
A.1620.04482 - MILR Charges				(56,564.00)	(59,698.00)	(59,698.00)	(193,442.00)	0.00
A.1620.04500 - Special Departmental Supplies				73,540.94	65,900.00	72,900.00	70,000.00	0.00
A.1620.04501 - Spec Dept Supplies (Alt #1)				130,134.00	135,000.00	212,150.00	212,150.00	0.00
A.1620.04550 - Office Supplies				0.00	150.00	150.00	150.00	0.00
A.1620.04570 - Uniforms/Tools				1,774.07	1,800.00	1,800.00	1,800.00	0.00
A.1620.04900 - Professional Services				17,872.38	18,600.00	25,200.00	25,200.00	0.00
4 - Contractual Total				1,971,491.30	2,468,871.00	2,214,652.00	2,065,062.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1620 - Buildings Department								
8 - Employee Benefits								
A.1620.08001 - State Retirement				178,095.96	181,220.00	181,220.00	173,748.00	0.00
A.1620.08002 - Vision				1,109.56	1,658.00	1,658.00	1,724.00	0.00
A.1620.08003 - Social Security				95,859.99	104,722.00	104,722.00	104,722.00	0.00
A.1620.08004 - Workers' Compensation				25,421.00	24,950.00	24,950.00	24,064.00	0.00
A.1620.08005 - Unemployment Insurance				1,021.16	4,894.00	4,894.00	4,277.00	0.00
A.1620.08006 - Medical Insurance				384,377.95	448,000.00	448,000.00	484,804.00	0.00
A.1620.08007 - Dental				7,065.86	6,896.00	6,896.00	7,202.00	0.00
8 - Employee Benefits Total				692,951.48	772,340.00	772,340.00	800,541.00	0.00
Expenses Total				4,037,920.97	4,648,000.00	4,355,771.00	4,272,998.00	0.00
Revenue								
40 - Sale Of Property & Comp For Loss								
A.1620.26801 - Insurance Recoveries				(7,777.15)	0.00	0.00	0.00	0.00
40 - Sale Of Property & Comp For Loss Total				(7,777.15)	0.00	0.00	0.00	0.00
50 - Interfund Revenues								
A.1620.28034 - Telephone				(3,122.98)	(2,970.00)	(2,970.00)	(2,970.00)	0.00
50 - Interfund Revenues Total				(3,122.98)	(2,970.00)	(2,970.00)	(2,970.00)	0.00
55 - State Aid								
A.1620.30211 - State Aid Courts - O & M				(222,819.00)	(550,000.00)	(550,000.00)	(550,000.00)	0.00
55 - State Aid Total				(222,819.00)	(550,000.00)	(550,000.00)	(550,000.00)	0.00
Revenue Total				(233,719.13)	(552,970.00)	(552,970.00)	(552,970.00)	0.00
A.1620 - Buildings Department Total				3,804,201.84	4,095,030.00	3,802,801.00	3,720,028.00	0.00

GENERAL FUND

BUILDINGS – 99 TROY ROAD A1621

PROGRAM OBJECTIVES:

The Buildings Department will continue to maintain the physical facility at 99 Troy Road.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

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

The 99 Troy Road building will be adding (3) Part-time Security Officers.

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1621 - Buildings - 99 Troy Road								
Expenses								
1 - Personnel Services								
Assistant to Buildings Department	1				64,800.00	64,800.00	64,800.00	0.00
Assist Superintendent Buildings	1				60,647.00	60,647.00	60,647.00	0.00
Building Attendant II	1		5		156,945.00	153,803.00	156,948.00	0.00
Building Maintenance Mechanic	1				52,561.00	52,561.00	52,561.00	0.00
Longevity					400.00	800.00	800.00	0.00
Overtime					5,000.00	5,000.00	5,000.00	0.00
Personnel Service Savings					(21,580.00)	(21,580.00)	(21,580.00)	0.00
Security Officer			3		105,000.00	105,000.00	105,000.00	0.00
Temporary Services					43,160.00	43,160.00	43,160.00	0.00
Union Allowances					900.00	900.00	900.00	0.00
1 - Personnel Services Total	4		8	304,532.55	467,833.00	465,091.00	468,236.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1621 - Buildings - 99 Troy Road (Continued)								
2 - Equipment								
A.1621.02400 - Other Equipment				4,104.08	5,000.00	2,100.00	2,100.00	0.00
2 - Equipment Total				4,104.08	5,000.00	2,100.00	2,100.00	0.00
4 - Contractual								
A.1621.04350 - Utilities - General/Misc				125,669.49	125,000.00	140,000.00	140,000.00	0.00
A.1621.04400 - Repairs				9,343.61	856,319.00	10,000.00	10,000.00	0.00
A.1621.04420 - Maintenance				20,174.76	72,500.00	171,100.00	161,100.00	0.00
A.1621.04482 - MILR Charges				(115,433.00)	(111,559.00)	(111,559.00)	(147,613.00)	0.00
A.1621.04500 - Special Departmental Supplies				14,959.91	15,000.00	17,000.00	16,000.00	0.00
A.1621.04570 - Uniforms/Tools				3,578.16	3,600.00	2,000.00	1,800.00	0.00
A.1621.04900 - Professional Services				139,394.96	164,500.00	185,300.00	185,300.00	0.00
4 - Contractual Total				197,687.89	1,125,360.00	413,841.00	366,587.00	0.00
8 - Employee Benefits								
A.1621.08001 - State Retirement				31,426.34	42,934.00	42,934.00	58,150.00	0.00
A.1621.08002 - Vision				208.20	205.00	205.00	313.00	0.00
A.1621.08003 - Social Security				21,819.22	26,862.00	26,862.00	26,862.00	0.00
A.1621.08006 - Medical Insurance				66,960.24	68,000.00	68,000.00	100,688.00	0.00
A.1621.08007 - Dental				715.80	627.00	627.00	939.00	0.00
8 - Employee Benefits Total				121,129.80	138,628.00	138,628.00	186,952.00	0.00
Expenses Total				627,454.32	1,736,821.00	1,019,660.00	1,023,875.00	0.00
A.1621 - Buildings - 99 Troy Road Total				627,454.32	1,736,821.00	1,019,660.00	1,023,875.00	0.00

GENERAL FUND

AUTOMOTIVE MAINTENANCE A1640

DEPARTMENTAL FUNCTIONS:

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

This department maintains and services approximately two hundred and twenty-five 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.

Department Statistics:

Number of vehicles in the 2026 County fleet are approximately 225 vehicles and equipment.

2025 Gasoline usage for the first six months was 12,263 gallons

2025 Completed vehicle repair orders were 905

2026 Completed vehicle repair orders for the first six months are 448

2026 Gasoline usage for the first six months was 12,291 gallons.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. Applicable longevity adjustments/payments are included within these line items.

Other equipment and contractual accounts are budgeted based upon historical data and projected requirements.

The Automotive Mechanic Helper position has been approved to go from Part-time to Full-time.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1640 - Automotive Maintenance Expenses								
1 - Personnel Services								
Automotive Mechanic	3				192,071.00	192,071.00	192,071.00	0.00
Automotive Mechanic Helper	1				27,847.00	55,694.00	55,694.00	0.00
Longevity					400.00	600.00	600.00	0.00
Overtime					5,000.00	5,000.00	5,000.00	0.00
Supv of Auto Maint & Fleet Svs	1				80,816.00	80,816.00	80,816.00	0.00
Union Allowances					1,500.00	1,500.00	1,500.00	0.00
1 - Personnel Services Total	5			275,319.67	307,634.00	335,681.00	335,681.00	0.00
2 - Equipment								
A.1640.02400 - Other Equipment				6,552.39	15,080.00	4,081.00	4,081.00	0.00
2 - Equipment Total				6,552.39	15,080.00	4,081.00	4,081.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1640 - Automotive Maintenance (Continued)								
4 - Contractual								
A.1640.04051 - Automobile, Gasoline				63,750.44	83,750.00	76,000.00	76,000.00	0.00
A.1640.04052 - Gasoline Charges				(25,427.71)	(25,000.00)	(25,000.00)	(25,000.00)	0.00
A.1640.04053 - Auto Maintenance Charges				(64,010.47)	(55,000.00)	(55,000.00)	(55,000.00)	0.00
A.1640.04200 - Insurance				1,974.06	1,824.00	1,824.00	2,109.00	0.00
A.1640.04300 - Telephone				357.54	682.00	855.00	855.00	0.00
A.1640.04400 - Repairs				300.00	2,818.00	3,000.00	3,000.00	0.00
A.1640.04500 - Special Departmental Supplies				150,845.25	163,750.00	165,000.00	160,000.00	0.00
A.1640.04540 - Publications				1,500.00	1,500.00	1,500.00	1,500.00	0.00
A.1640.04550 - Office Supplies				316.82	400.00	400.00	400.00	0.00
A.1640.04560 - Training				1,750.00	1,750.00	1,200.00	1,200.00	0.00
A.1640.04570 - Uniforms/Tools				5,649.10	6,787.00	7,465.00	7,465.00	0.00
4 - Contractual Total				137,005.03	183,261.00	177,244.00	172,529.00	0.00
8 - Employee Benefits								
A.1640.08001 - State Retirement				33,351.90	35,752.00	35,752.00	38,239.00	0.00
A.1640.08002 - Vision				90.22	103.00	103.00	103.00	0.00
A.1640.08003 - Social Security				20,280.33	23,534.00	23,534.00	23,534.00	0.00
A.1640.08004 - Workers' Compensation				60.00	58.00	58.00	56.00	0.00
A.1640.08006 - Medical Insurance				43,725.84	50,755.00	50,755.00	54,481.00	0.00
A.1640.08007 - Dental				310.44	313.00	313.00	313.00	0.00
8 - Employee Benefits Total				97,818.73	110,515.00	110,515.00	116,726.00	0.00
Expenses Total				516,695.82	616,490.00	627,521.00	629,017.00	0.00
Revenue								
40 - Sale Of Property & Comp For Loss								
A.1640.26801 - Insurance Recoveries				(16,657.29)	27,500.00	0.00	0.00	0.00
40 - Sale Of Property & Comp For Loss Total				(16,657.29)	27,500.00	0.00	0.00	0.00
50 - Interfund Revenues								
A.1640.28026 - Auto Maintenance				(4,848.03)	(4,000.00)	(4,000.00)	(4,000.00)	0.00
A.1640.28033 - Gasoline Sales				(2,143.25)	(4,000.00)	(4,000.00)	(4,000.00)	0.00
50 - Interfund Revenues Total				(6,991.28)	(8,000.00)	(8,000.00)	(8,000.00)	0.00
Revenue Total				(23,648.57)	19,500.00	(8,000.00)	(8,000.00)	0.00
A.1640 - Automotive Maintenance Total				493,047.25	635,990.00	619,521.00	621,017.00	0.00

GENERAL FUND

CENTRAL PRINTING AND MAILING A1670

DEPARTMENTAL FUNCTIONS:

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

PROGRAM STATISTICS:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. Applicable longevity adjustments/payments are included within these line items.

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

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1670 - Central Printing and Mailing								
Expenses								
1 - Personnel Services								
Messenger	1	1			68,086.00	67,296.00	67,296.00	0.00
Working Supervisor - Printing	1				50,993.00	50,993.00	50,993.00	0.00
1 - Personnel Services Total	2	1		88,217.66	119,079.00	118,289.00	118,289.00	0.00
4 - Contractual								
A.1670.04101 - Printing (Alt #1)				3,226.95	12,500.00	12,500.00	12,500.00	0.00
A.1670.04150 - Postage				163,433.04	185,000.00	185,000.00	185,000.00	0.00
A.1670.04200 - Insurance				1,190.01	1,173.00	1,173.00	1,257.00	0.00
A.1670.04450 - Rental - Equipment/Maintenance/Facilities				39,395.90	50,000.00	50,000.00	50,000.00	0.00
A.1670.04500 - Special Departmental Supplies				12,724.34	17,500.00	17,500.00	17,500.00	0.00
A.1670.04550 - Office Supplies				47.38	500.00	500.00	500.00	0.00
4 - Contractual Total				220,017.62	266,673.00	266,673.00	266,757.00	0.00
8 - Employee Benefits								
A.1670.08001 - State Retirement				13,093.66	14,469.00	14,469.00	14,802.00	0.00
A.1670.08002 - Vision				125.84	184.00	184.00	187.00	0.00
A.1670.08003 - Social Security				5,893.45	9,110.00	9,110.00	9,110.00	0.00
A.1670.08004 - Workers' Compensation				499.00	488.00	488.00	471.00	0.00
A.1670.08006 - Medical Insurance				45,153.48	50,755.00	50,755.00	56,420.00	0.00
A.1670.08007 - Dental				620.62	627.00	627.00	627.00	0.00
8 - Employee Benefits Total				65,386.05	75,633.00	75,633.00	81,617.00	0.00
Expenses Total				373,621.33	461,385.00	460,595.00	466,663.00	0.00
A.1670 - Central Printing and Mailing Total				373,621.33	461,385.00	460,595.00	466,663.00	0.00

GENERAL FUND

DEPARTMENT OF INFORMATION SERVICES A1680

DEPARTMENTAL FUNCTIONS:

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

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

PROGRAM OBJECTIVES:

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

Departmental goals in 2025 will focus on taking full advantage of advances made in programming techniques, computer operating system and hardware and infrastructure technology, the capabilities and functionality of implemented software applications, utilization of document imaging for records retention and retrieval, and the continuation of initiatives in the areas of public safety, law enforcement, public health and human services, as each relates to the services being provided to the departments, agencies, local governments, and residents of Rensselaer County. Information Services will work to increase collaborative efforts with County departments, local governments, the business community, and the general public for the planned integration of technology into the performance of daily activities that will facilitate a more effective delivery of services, a reduction in delivery costs, and the elimination of redundant activities, such as the use of outside consultants to perform tasks that we have the expertise to complete ourselves. Additionally, the Department of Information Services will continue to enhance its strategic technology and information security plans in an effort to provide a forward-thinking technology direction for the County.

GENERAL FUND

DEPARTMENT OF INFORMATION SERVICES (CONTINUED) A1680

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

From a budgetary perspective, the Rensselaer County Department of Research and Information Services is responsible for providing and maintaining the technology infrastructure necessary to support County government operations.

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1680 - Department of Information Services								
Expenses								
1 - Personnel Services								
Applications Developer II	1				88,946.00	87,417.00	87,417.00	0.00
Applications Developer III	1				102,462.00	101,512.00	101,512.00	0.00
Applications Developer IV	1				107,179.00	107,179.00	107,179.00	0.00
Conf Administrative Assistant	1				68,569.00	68,569.00	68,569.00	0.00
Deputy Director of BRIS	1				96,237.00	96,237.00	96,237.00	0.00
Intern	1				28,227.00	27,405.00	27,405.00	0.00
Longevity					1,400.00	1,400.00	1,400.00	0.00
Microcomputer Technician I	1				52,561.00	52,561.00	52,561.00	0.00
Microcomputer Technician II	1				55,065.00	55,065.00	55,065.00	0.00
Microcomputer Technician III	1				63,550.00	55,065.00	63,550.00	0.00
Overtime					5,000.00	5,000.00	5,000.00	0.00
Personnel Service Savings					(88,946.00)	(88,946.00)	(88,946.00)	0.00
Principal Network Admin I	1				76,897.00	76,897.00	76,897.00	0.00
Principal Network Admin II	2				160,822.00	160,822.00	160,822.00	0.00
Principal Network Admin III	1				87,417.00	87,417.00	87,417.00	0.00
Public Content Specialist	1				68,959.00	68,959.00	68,959.00	0.00
Temporary Services					2,500.00	2,500.00	2,500.00	0.00
1 - Personnel Services Total	14			759,739.43	976,845.00	965,059.00	973,544.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
2 - Equipment								
A.1680.02400 - Other Equipment				23,106.31	347,410.00	75,000.00	75,000.00	0.00
2 - Equipment Total				23,106.31	347,410.00	75,000.00	75,000.00	0.00
4 - Contractual								
A.1680.04010 - Travel				3,864.63	6,000.00	6,000.00	6,000.00	0.00
A.1680.04200 - Insurance				1,522.68	1,955.00	1,955.00	1,524.00	0.00
A.1680.04310 - Telecommunications				235,288.69	369,622.00	312,776.00	312,776.00	0.00
A.1680.04420 - Maintenance				409,439.00	546,091.00	611,624.00	611,624.00	0.00
A.1680.04500 - Special Departmental Supplies				940.10	13,000.00	13,000.00	13,000.00	0.00
A.1680.04510 - Software				186,823.73	232,444.00	164,995.00	164,995.00	0.00
A.1680.04550 - Office Supplies				312.11	500.00	500.00	500.00	0.00
A.1680.04900 - Professional Services				20,305.69	40,000.00	40,000.00	40,000.00	0.00
4 - Contractual Total				858,496.63	1,209,612.00	1,150,850.00	1,150,419.00	0.00
8 - Employee Benefits								
A.1680.08001 - State Retirement				109,401.01	109,043.00	109,043.00	121,420.00	0.00
A.1680.08002 - Vision				518.25	1,025.00	1,025.00	1,081.00	0.00
A.1680.08003 - Social Security				53,917.16	74,729.00	74,729.00	74,729.00	0.00
A.1680.08005 - Unemployment Insurance				(1,402.13)	2,520.00	2,520.00	2,249.00	0.00
A.1680.08006 - Medical Insurance				198,980.26	205,000.00	205,000.00	274,776.00	0.00
A.1680.08007 - Dental				2,995.71	2,821.00	2,821.00	3,131.00	0.00
8 - Employee Benefits Total				364,410.26	395,138.00	395,138.00	477,386.00	0.00
Expenses Total				2,005,752.63	2,929,005.00	2,586,047.00	2,676,349.00	0.00
A.1680 - Department of Information Services Total				2,005,752.63	2,929,005.00	2,586,047.00	2,676,349.00	0.00

GENERAL FUND

SPECIAL ITEMS

DEPARTMENTAL FUNCTIONS:

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

MANDATES:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

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

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

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

In accordance with Environmental Conservation Law (ECL) 15-2103 and the Five County Agreement with the Hudson River Black River Regulating District (HRBRRD), the County is obligated to fund a portion (18.1172%) of the operation and maintenance costs of the Great Sacandaga Lake. The County's next annual assessment is in the amount of \$466,795.

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

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

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQ UEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1910 - Insurance								
Expenses								
4 - Contractual								
A.1910.04200 - Insurance				178,187.01	190,000.00	190,000.00	190,000.00	0.00
4 - Contractual Total				178,187.01	190,000.00	190,000.00	190,000.00	0.00
Expenses Total				178,187.01	190,000.00	190,000.00	190,000.00	0.00
A.1910 - Insurance Total				178,187.01	190,000.00	190,000.00	190,000.00	0.00
A.1920 - Association Dues								
Expenses								
4 - Contractual								
A.1920.04520 - Dues				30,761.78	32,000.00	32,000.00	33,150.00	0.00
4 - Contractual Total				30,761.78	32,000.00	32,000.00	33,150.00	0.00
Expenses Total				30,761.78	32,000.00	32,000.00	33,150.00	0.00
A.1920 - Association Dues Total				30,761.78	32,000.00	32,000.00	33,150.00	0.00
A.1930 - Judgement and Claims								
Expenses								
4 - Contractual								
A.1930.04210 - Judgement And Claims				32,732.90	30,000.00	30,000.00	30,000.00	0.00
A.1930.04909 - Special Prosecutor				513.50	50,000.00	50,000.00	50,000.00	0.00
4 - Contractual Total				33,246.40	80,000.00	80,000.00	80,000.00	0.00
Expenses Total				33,246.40	80,000.00	80,000.00	80,000.00	0.00
A.1930 - Judgement and Claims Total				33,246.40	80,000.00	80,000.00	80,000.00	0.00
A.1950 - Hudson River Black River Reg.								
Expenses								
4 - Contractual								
A.1950.04882 - HRBRRD Assessments				933,590.00	0.00	0.00	466,795.00	0.00
4 - Contractual Total				933,590.00	0.00	0.00	466,795.00	0.00
Expenses Total				933,590.00	0.00	0.00	466,795.00	0.00
A.1950 - Hudson River Black River Reg. Total				933,590.00	0.00	0.00	466,795.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1970 - Town Expenses								
Expenses								
4 - Contractual								
A.1970.04505 - Town/City Expense				193,500.06	231,000.00	281,000.00	281,000.00	0.00
4 - Contractual Total				193,500.06	231,000.00	281,000.00	281,000.00	0.00
Expenses Total				193,500.06	231,000.00	281,000.00	281,000.00	0.00
A.1970 - Town Expenses Total				193,500.06	231,000.00	281,000.00	281,000.00	0.00
A.1985 - Distribution of Sales Tax								
Expenses								
4 - Contractual								
A.1985.04004 - Distribution of Sales Tax				42,203,201.85	40,655,827.00	40,511,639.00	41,851,389.00	0.00
4 - Contractual Total				42,203,201.85	40,655,827.00	40,511,639.00	41,851,389.00	0.00
Expenses Total				42,203,201.85	40,655,827.00	40,511,639.00	41,851,389.00	0.00
A.1985 - Distribution of Sales Tax Total				42,203,201.85	40,655,827.00	40,511,639.00	41,851,389.00	0.00
A.1986 - General Fund.Distribution of Cannabis tax								
Expenses								
4 - Contractual								
A.1986.04007 - Distribution of Cannabis tax				444,447.61	562,500.00	562,500.00	450,000.00	0.00
4 - Contractual Total				444,447.61	562,500.00	562,500.00	450,000.00	0.00
Expenses Total				444,447.61	562,500.00	562,500.00	450,000.00	0.00
A.1986 - General Fund.Distribution of Cannabis tax Total				444,447.61	562,500.00	562,500.00	450,000.00	0.00
A.1990 - Contingent								
Expenses								
4 - Contractual								
A.1990.04999 - Contingent				0.00	850,000.00	850,000.00	2,500,000.00	0.00
4 - Contractual Total				0.00	850,000.00	850,000.00	2,500,000.00	0.00
Expenses Total				0.00	850,000.00	850,000.00	2,500,000.00	0.00
A.1990 - Contingent Total				0.00	850,000.00	850,000.00	2,500,000.00	0.00

GENERAL FUND

CONTRIBUTION – HVCC A2495

DEPARTMENTAL FUNCTIONS:

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

SUMMARY OF BUDGET OFFICER’S ACTIONS:

The County’s 2027 sponsor contribution amount remains at the same level as 2026 and corresponds to the College’s 2026-2027 operating budget (Resolution G/307/26).

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.2490 - Community Colleges								
Expenses								
4 - Contractual								
A.2490.04800 - Contractual Agency				922,440.30	950,000.00	950,000.00	1,000,000.00	0.00
4 - Contractual Total				922,440.30	950,000.00	950,000.00	1,000,000.00	0.00
Expenses Total				922,440.30	950,000.00	950,000.00	1,000,000.00	0.00
A.2490 - Community Colleges Total				922,440.30	950,000.00	950,000.00	1,000,000.00	0.00
	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.2495 - Contribution-HVCC								
Expenses								
4 - Contractual								
A.2495.04800 - Contractual Agency				5,475,900.00	5,475,900.00	5,475,900.00	5,475,900.00	0.00
A.2495.04804 - Contractual Funding Agreement				882,387.57	884,039.00	884,039.00	0.00	0.00
4 - Contractual Total				6,358,287.57	6,359,939.00	6,359,939.00	5,475,900.00	0.00
Expenses Total				6,358,287.57	6,359,939.00	6,359,939.00	5,475,900.00	0.00
A.2495 - Contribution-HVCC Total				6,358,287.57	6,359,939.00	6,359,939.00	5,475,900.00	0.00

GENERAL FUND

DEPARTMENT OF HEALTH - CHILDREN WITH SPECIAL NEEDS A2960

DEPARTMENTAL FUNCTIONS:

The law requires that Rensselaer County:

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

PROGRAM OBJECTIVES:

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

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

PROGRAM STATISTICS:

<u>CASELOAD</u>	<u>PROGRAM TYPE (Projected)</u>	<u>INSURANCE</u>	
Current 550	Center Based 345	Medicaid	45%
Projected 575	Related Services 230	Non-Medicaid	55%

MANDATES:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Funding for this program is based upon current placement levels for the transportation, tuition, related services, and evaluation costs for the period January through June 2027. The July through December 2027 funding has been projected based upon historical data.

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

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.2960 - Health-Children with Special Needs								
Expenses								
4 - Contractual								
A.2960.04800 - Contractual Agency				24,641,454.85	21,971,245.00	25,957,614.00	25,900,000.00	0.00
A.2960.04900 - Professional Services				143,769.98	181,940.00	187,399.00	187,399.00	0.00
4 - Contractual Total				24,785,224.83	22,153,185.00	26,145,013.00	26,087,399.00	0.00
Expenses Total				24,785,224.83	22,153,185.00	26,145,013.00	26,087,399.00	0.00
Revenue								
10 - Departmental Income								
A.2960.16052 - Preschool Medicaid Fees				(1,458,409.70)	(1,596,959.00)	(1,475,481.00)	(1,475,481.00)	0.00
10 - Departmental Income Total				(1,458,409.70)	(1,596,959.00)	(1,475,481.00)	(1,475,481.00)	0.00
55 - State Aid								
A.2960.32771 - Ed for Handicapped Children				(13,975,126.71)	(11,927,560.00)	(14,369,339.00)	(14,369,339.00)	0.00
A.2960.32772 - State Administrative Cost Reim				(70,725.00)	(70,725.00)	(69,150.00)	(69,150.00)	0.00
55 - State Aid Total				(14,045,851.71)	(11,998,285.00)	(14,438,489.00)	(14,438,489.00)	0.00
Revenue Total				(15,504,261.41)	(13,595,244.00)	(15,913,970.00)	(15,913,970.00)	0.00
A.2960 - Health-Children with Special Needs Total				9,280,963.42	8,557,941.00	10,231,043.00	10,173,429.00	0.00

GENERAL FUND

HANDICAPPED PARKING EDUCATION A2989

DEPARTMENTAL FUNCTIONS:

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

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

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

PROGRAM OBJECTIVES:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

This program is one hundred percent (100%) funded through fines collected, and continues to be budgeted in order to allow for increased program activity.

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.2989 - Handicapped Parking Education								
Expenses								
4 - Contractual								
A.2989.04800 - Contractual Agency				4,241.99	10,000.00	10,000.00	10,000.00	0.00
4 - Contractual Total				4,241.99	10,000.00	10,000.00	10,000.00	0.00
Expenses Total				4,241.99	10,000.00	10,000.00	10,000.00	0.00
Revenue								
35 - Fines And Forfeitures								
A.2989.26103 - Handicapped Parking Fee				(13,660.50)	(10,000.00)	(10,000.00)	(10,000.00)	0.00
35 - Fines And Forfeitures Total				(13,660.50)	(10,000.00)	(10,000.00)	(10,000.00)	0.00
Revenue Total				(13,660.50)	(10,000.00)	(10,000.00)	(10,000.00)	0.00
A.2989 - Handicapped Parking Education Total				(9,418.51)	0.00	0.00	0.00	0.00

GENERAL FUND

BUREAU OF PUBLIC SAFETY – DISPATCH A3020

DEPARTMENTAL FUNCTIONS:

The Rensselaer County Emergency Communications Center (RC-ECC) plays a central, mission-critical role in the county’s public safety infrastructure. As the primary Public Safety Answering Point (PSAP), the RC-ECC manages all emergency (911) and non-emergency calls for service while operating the county’s emergency communications radio network—a lifeline that supports first responders during routine calls and high-stakes incidents alike.

The center is staffed by a highly trained team of thirty-two (32) Communications Officers, six (6) Senior Communications Officers, and one (1) Communications Center Supervisor. This team ensures uninterrupted operations 24 hours a day, 7 days a week, 365 days a year. Their work directly supports 41 fire departments, 14 ambulance services, and 10 police agencies across local, county, and state jurisdictions—coordinating response efforts that impact the lives and safety of every Rensselaer County resident.

In addition to its primary operations, RC-ECC is responsible for deploying and managing the Rensselaer County Mobile Communications Center (RC-MCC)—a self-contained, mobile dispatch and communications hub. The RC-MCC ensures operational continuity if the primary ECC must be evacuated or becomes non-functional due to a disaster or technical failure. It also serves a vital role in supporting large-scale public events and complex emergency scenes where on-site coordination is critical. The RC-MCC is not just a contingency asset; it is an active, field-ready extension of the ECC that strengthens the county’s readiness posture.

The RC-ECC has experienced significant growth in recent years—both in call volume and in the complexity of the work being performed. As the county continues to grow and demand for public safety services increases, the ECC’s responsibilities are expanding at a steady pace. New technologies—ranging from computer-aided dispatch (CAD) systems to GIS integration, real-time video, mobile data, and next-generation 911—have become essential tools in delivering high-quality service.

SUMMARY OF BUDGET OFFICER’S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for Civil Service Employees Association Union (CSEA) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. Applicable longevity adjustments/payments are included within these line items.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.3020 - Bureau of Public Safety-Dispatch Expenses								
1 - Personnel Services								
Communications Center Supervisor	1				83,594.00	83,594.00	83,594.00	0.00
Communications Officer	32				2,087,912.00	1,995,106.00	1,995,106.00	0.00
Discovery Compliance Officer					17,240.00	68,460.00	0.00	0.00
Overtime					230,000.00	300,000.00	275,000.00	0.00
Senior Communications Officer	6				458,052.00	518,401.00	458,052.00	0.00
Sheriff's Disability Plan					7,500.00	7,500.00	7,500.00	0.00
Shift Differential					24,000.00	24,000.00	24,000.00	0.00
Sick Leave Incentive					20,000.00	20,000.00	20,000.00	0.00
1 - Personnel Services Total	39			3,036,873.11	2,928,298.00	3,017,061.00	2,863,252.00	0.00
2 - Equipment								
A.3020.02100 - Furniture				2,684.19	1,719.00	1,750.00	1,750.00	0.00
A.3020.02400 - Other Equipment				21,225.99	25,000.00	30,000.00	25,000.00	0.00
2 - Equipment Total				23,910.18	26,719.00	31,750.00	26,750.00	0.00
4 - Contractual								
A.3020.04200 - Insurance				3,078.90	3,952.00	3,952.00	3,078.00	0.00
A.3020.04420 - Maintenance				112,246.21	143,258.00	147,500.00	145,000.00	0.00
A.3020.04420.CAD - Maintenance Computer Aided Dispatch				490,982.09	416,087.00	462,256.00	440,000.00	0.00
A.3020.04450 - Rental - Equipment/Maintenance/Facilities				599.25	650.00	700.00	700.00	0.00
A.3020.04471 - Labor Expense				1,995.68	20,000.00	10,000.00	5,000.00	0.00
A.3020.04500 - Special Departmental Supplies				3,692.98	1,000.00	1,500.00	500.00	0.00
A.3020.04550 - Office Supplies				1,495.04	1,500.00	1,500.00	500.00	0.00
A.3020.04560 - Training				7,721.67	15,000.00	26,000.00	12,000.00	0.00
A.3020.04900 - Professional Services				3,963.00	6,000.00	6,000.00	6,000.00	0.00
4 - Contractual Total				625,774.82	607,447.00	659,408.00	612,778.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.3020 - Bureau of Public Safety-Dispatch (Continued)								
8 - Employee Benefits								
A.3020.08001 - State Retirement				554,462.00	445,879.00	445,879.00	363,981.00	0.00
A.3020.08002 - Vision				1,977.55	2,785.00	2,785.00	2,679.00	0.00
A.3020.08003 - Social Security				212,965.92	222,696.00	222,696.00	222,696.00	0.00
A.3020.08004 - Workers' Compensation				17,270.00	16,917.00	16,917.00	16,316.00	0.00
A.3020.08005 - Unemployment Insurance				10,306.36	367.00	367.00	998.00	0.00
A.3020.08006 - Medical Insurance				677,884.26	775,000.00	775,000.00	853,954.00	0.00
A.3020.08007 - Dental				9,727.51	10,030.00	10,030.00	10,333.00	0.00
A.3020.08008.DSCVR - Employee Benefits Discovery Reform NYS Program				37,085.00	9,379.00	0.00	0.00	0.00
8 - Employee Benefits Total				1,521,678.60	1,483,053.00	1,473,674.00	1,470,957.00	0.00
Expenses Total				5,208,236.71	5,045,517.00	5,181,893.00	4,973,737.00	0.00
Revenue								
5 - Tax Items								
A.3020.11401 - E-911 Surcharge				(33,909.40)	(75,000.00)	(75,000.00)	(50,000.00)	0.00
A.3020.11402 - E-911 Surcharge Cellular				(607,571.55)	(600,000.00)	(600,000.00)	(620,000.00)	0.00
5 - Tax Items Total				(641,480.95)	(675,000.00)	(675,000.00)	(670,000.00)	0.00
Revenue Total				(641,480.95)	(675,000.00)	(675,000.00)	(670,000.00)	0.00
A.3020 - Bureau of Public Safety-Dispatch Total				4,566,755.76	4,370,517.00	4,506,893.00	4,303,737.00	0.00

GENERAL FUND

SHERIFF A3110

DEPARTMENTAL FUNCTIONS:

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

PROGRAM OBJECTIVES:

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

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

PROGRAM STATISTICS:

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Incidents	19,439	18,430	16,445	17,769	11,808	13,491	19,266	18,722	23,277	11,603	18,085	18,911	20,134	16,305	13,129
Arrests	896	820	559	778	710	768	715	868	772	370	356	463	469	368	393
Traffic Accidents	729	574	677	661	624	481	576	629	531	533	644	687	584	601	601
Traffic Stops	1,665	2,256	1,749	3,081	2,311	2,329	2,531	2,387	3,512	1,790	3,032	3,622	2,090	2,319	1,448
Traffic Tickets	3,167	1,349	867	453	856	1,437	1,371	1,404	1,951	1,053	1,293	1,575	1,261	1,660	1,101
EMS	555	529	588	493	467	402	484	452	460	505	468	484	826	576	576
DWI								55	52	25	27	54	44	34	28

MANDATES:

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

GENERAL FUND

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

Personnel services funding is budgeted in accordance with the provisions of the 2024-2027 Tentative Settlement Agreement between Rensselaer County and the Deputy Sheriff's Police Benevolent Association (PBA). Stipends for longevity, EMT certification, and education have been budgeted in accordance with the agreement.

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

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

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.3110 - Sheriff								
Expenses								
1 - Personnel Services								
Account Clerk	1				42,057.00	42,057.00	42,057.00	0.00
Associate Account Clerk	1				61,850.00	61,850.00	61,850.00	0.00
Chief Deputy	1				114,603.00	118,041.00	114,603.00	0.00
Conf Asst to Sheriff	1				63,654.00	65,564.00	63,654.00	0.00
Deputy Sheriff	38				3,132,712.00	3,192,118.00	3,192,118.00	0.00
Deputy Sheriff Captain	1				107,402.00	110,624.00	107,402.00	0.00
Deputy Sheriff Lieutenant	1				102,102.00	105,165.00	102,102.00	0.00
Deputy Sheriff PT			5		153,235.00	148,770.00	148,770.00	0.00
Deputy Sheriff Sergeant	5				478,383.00	492,736.00	492,736.00	0.00
<i>Discovery Compliance Coordinator</i>	1				73,958.00	71,027.00	68,959.00	0.00
TAM Coordinator					145,000.00	0.00	0.00	0.00
Longevity					80,020.00	70,030.00	70,030.00	0.00
Overtime					469,575.00	400,000.00	400,000.00	0.00
Personnel Service Savings					(118,117.00)	(142,819.00)	(231,531.00)	0.00
Principal Account Clerk	2				108,490.00	108,490.00	108,490.00	0.00
Property & Evidence Mgmt. Clerk	1				54,106.00	54,106.00	54,106.00	0.00
Records Clerk	1				41,230.00	41,230.00	41,230.00	0.00
Sheriff	1				125,000.00	125,000.00	125,000.00	0.00
Sheriff's Disability Plan					7,540.00	7,540.00	7,540.00	0.00
Sheriff's Financial Advisor	1				89,610.00	97,675.00	89,610.00	0.00
Shift Differential					47,000.00	47,000.00	47,000.00	0.00
Stipend (Annual)					144,875.00	153,325.00	153,325.00	0.00
Transfers Out					(480,874.00)	(497,716.00)	(497,716.00)	0.00
Undersheriff	1				117,420.00	120,943.00	117,420.00	0.00
1 - Personnel Services Total	57		5	4,850,408.66	5,160,831.00	4,992,756.00	4,878,755.00	0.00
2 - Equipment								
A.3110.02100 - Furniture				5,340.00	1,141.00	510.00	510.00	0.00
A.3110.02200 - Office Equipment				1,425.90	3,600.00	3,600.00	3,600.00	0.00
A.3110.02300 - Automobile				117,906.59	563,663.21	320,000.00	320,000.00	0.00
A.3110.02300.ShJud - Automobile Federal Asset Forfeiture-Judicia				14,271.00	12,071.00	0.00	0.00	0.00
A.3110.02400 - Other Equipment				262,849.78	17,944.00	18,230.00	18,230.00	0.00
A.3110.04900.ShJud - Professional Services Federal Asset Forfeiture-Judicia				15,000.00	0.00	0.00	0.00	0.00
2 - Equipment Total				416,793.27	598,419.21	342,340.00	342,340.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.3110 - Sheriff (Continued)								
4 - Contractual								
A.3110.04010 - Travel				2,674.37	16,513.00	5,000.00	5,000.00	0.00
A.3110.04050 - Automobile Maintenance				30,214.16	63,388.40	49,400.00	49,400.00	0.00
A.3110.04051 - Automobile, Gasoline				84,156.63	245,441.82	250,750.00	250,750.00	0.00
A.3110.04100 - Printing				7,588.25	6,000.00	6,000.00	6,000.00	0.00
A.3110.04200 - Insurance				55,539.23	151,092.00	151,092.00	59,985.00	0.00
A.3110.04300 - Telephone				59,390.51	84,008.00	65,664.00	65,664.00	0.00
A.3110.04420 - Maintenance				4,736.48	20,776.00	16,776.00	16,776.00	0.00
A.3110.04421 - Maintenance (Alt #1)				55,601.88	286,326.00	272,351.00	272,351.00	0.00
A.3110.04450 - Rental - Equipment/Maintenance/Facilities				4,530.00	3,270.00	2,496.00	2,496.00	0.00
A.3110.04471 - Labor Expense				78,682.99	51,233.00	25,000.00	25,000.00	0.00
A.3110.04500 - Special Departmental Supplies				15,524.15	84,209.00	82,300.00	75,000.00	0.00
A.3110.04500.ATUPA - Special Departmental Supplies ATUPA Supplies				42,315.76	50,394.00	0.00	0.00	0.00
A.3110.04500.ShJud - Special Departmental Supplies Federal Asset Forfeiture-Judicia				66,068.27	79,403.00	0.00	0.00	0.00
A.3110.04501 - Spec Dept Supplies (Alt #1)				6,501.55	8,600.00	10,700.00	9,500.00	0.00
A.3110.04502 - Spec Dept Supplies (Alt #2)				0.00	3,500.00	14,500.00	13,500.00	0.00
A.3110.04503 - Spec Dept Supplies (Alt #3)				3,921.48	10,000.00	10,000.00	7,500.00	0.00
A.3110.04504 - Spec Dept Supplies (Alt #4)				1,681.27	2,500.00	2,500.00	2,500.00	0.00
A.3110.04506 - Spec Dept Supplies (Alt #5)				12,000.00	14,000.00	10,000.00	10,000.00	0.00
A.3110.04540 - Publications				1,247.82	2,500.00	2,500.00	2,500.00	0.00
A.3110.04550 - Office Supplies				6,733.60	7,000.00	7,000.00	7,000.00	0.00
A.3110.04560 - Training				36,127.00	32,551.00	36,204.00	32,500.00	0.00
A.3110.04570 - Uniforms/Tools				44,222.35	98,295.54	60,000.00	60,000.00	0.00
A.3110.04900 - Professional Services				19,555.30	36,677.00	35,058.00	35,058.00	0.00
A.3110.04901 - Litigation Expense				0.00	5,000.00	25,000.00	20,000.00	0.00
4 - Contractual Total				639,013.05	1,362,677.76	1,140,291.00	1,028,480.00	0.00
8 - Employee Benefits								
A.3110.08001 - State Retirement				1,156,999.82	1,365,639.00	1,365,639.00	1,463,269.00	0.00
A.3110.08002 - Vision				3,277.04	4,324.00	4,324.00	4,117.00	0.00
A.3110.08003 - Social Security				380,979.00	368,489.00	368,489.00	373,225.00	0.00
A.3110.08004 - Workers' Compensation				75,185.00	74,360.00	74,360.00	72,909.00	0.00
A.3110.08005 - Unemployment Insurance				9,450.00	633.00	633.00	639.00	0.00
A.3110.08006 - Medical Insurance				1,081,428.23	1,150,000.00	1,150,000.00	1,375,000.00	0.00
A.3110.08007 - Dental				14,266.78	14,731.00	14,731.00	14,090.00	0.00
8 - Employee Benefits Total				2,721,585.87	2,978,176.00	2,978,176.00	3,303,249.00	0.00
Expenses Total				8,627,800.85	10,100,103.97	9,453,563.00	9,552,824.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.3110 - Sheriff (Continued)								
Revenue								
10 - Departmental Income								
A.3110.15101 - Sheriff Fees-General				(208,107.70)	(180,000.00)	(200,000.00)	(200,000.00)	0.00
A.3110.15151 - Sheriff Fees I-D				(14,328.00)	(10,000.00)	(10,000.00)	(10,000.00)	0.00
A.3110.15201 - Stop-DWI Deputy				(27,900.52)	(16,000.00)	(16,000.00)	(16,000.00)	0.00
10 - Departmental Income Total				(250,336.22)	(206,000.00)	(226,000.00)	(226,000.00)	0.00
15 - Intergovernmental Charges								
A.3110.22601 - Police Services, Other Gov't				(774,760.00)	(797,200.00)	(580,200.00)	(580,200.00)	0.00
15 - Intergovernmental Charges Total				(774,760.00)	(797,200.00)	(580,200.00)	(580,200.00)	0.00
35 - Fines And Forfeitures								
A.3110.26251 - Forfeiture of Crime Proceeds				(99,708.00)	(47,729.00)	0.00	0.00	0.00
35 - Fines And Forfeitures Total				(99,708.00)	(47,729.00)	0.00	0.00	0.00
40 - Sale Of Property & Comp For Loss								
A.3110.26551 - Minor Sales-Misc				(56.00)	0.00	0.00	0.00	0.00
40 - Sale Of Property & Comp For Loss Total				(56.00)	0.00	0.00	0.00	0.00
45 - Miscellaneous								
A.3110.27093 - Employee Contrib-Disability				(5,071.00)	(5,200.00)	(5,200.00)	(5,200.00)	0.00
45 - Miscellaneous Total				(5,071.00)	(5,200.00)	(5,200.00)	(5,200.00)	0.00
55 - State Aid								
A.3110.33152 - Sheriff's Operation Impact				(28,029.54)	(52,025.00)	0.00	0.00	0.00
A.3110.33896 - Sheriff-Traffic Safety Grant				(15,093.17)	(27,550.00)	(10,000.00)	(10,000.00)	0.00
A.3110.33903 - EMT Certification				0.00	(3,000.00)	(2,400.00)	(2,400.00)	0.00
55 - State Aid Total				(43,122.71)	(82,575.00)	(12,400.00)	(12,400.00)	0.00
60 - Federal Aid								
A.3110.43101.ShJud - Federal Asset Forfeiture Federal Asset Forfeiture-Judicia				(51,592.48)	0.00	0.00	0.00	0.00
A.3110.43904 - Sheriff Unclassed Revenue				(24,749.98)	(20,000.00)	(20,000.00)	(20,000.00)	0.00
60 - Federal Aid Total				(76,342.46)	(20,000.00)	(20,000.00)	(20,000.00)	0.00
Revenue Total				(1,249,396.39)	(1,158,704.00)	(843,800.00)	(843,800.00)	0.00
A.3110 - Sheriff Total				7,378,404.46	8,941,399.97	8,609,763.00	8,709,024.00	0.00

GENERAL FUND

DEPARTMENT OF PROBATION A3140

DEPARTMENTAL FUNCTIONS:

The primary mission of the Rensselaer County Department of Probation is to protect the community and promote its welfare and interest by focusing on offenders and the impact of their behavior on the community. The Department protects the community by supervising offenders, promoting accountability and reducing risks to public safety. The department supports offender rehabilitation through services and programs that encourage law-abiding behavior while partnering with other agencies to prevent crime and delinquency and strengthen community safety through effective law enforcement strategies.

The Rensselaer County Department of Probation fulfills this mission through its Intake, Investigation, Supervision, Pretrial 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 Pretrial Services Division.

The Family Court Division is divided into two units: The Intake/Diversion Unit and the Family Court Investigation/Supervision Unit. The Intake/Diversion Unit provides assessment and pre-court supervision services for families, school districts and all police agencies of Rensselaer County. Its goal is to address issues early and help families avoid formal court involvement. The Investigation/Supervision Unit supports Family Court by providing investigations and supervision services. It also collaborates with other county agencies through Triage and Court Diversion Council services to assess and address family and youth needs. This division focuses on helping families and youth receive services and support before problems escalate and require further court involvement or expensive residential placements. Additionally, a youth employment coordinator helps probation-involved youth access job opportunities funded through the county's Youth Services Department.

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 three units: An adult Investigation Unit and two supervision units which are comprised of the DWI, Domestic Violence, Sex Offender, Mental Health, Opioid and general supervision caseloads.

The Criminal Court Division uses evidence-based cognitive behavioral programs such as Thinking for a Change, Decision Points, and Interactive Journaling to help probationers improve decision-making, social skills, problem-solving abilities, and personal accountability. Workforce development specialists provide employment-focused programs: Ready, Set, Work! for adults and Career University for youth. These programs help offenders prepare for finding and maintaining employment. The Sex Offender Supervision Unit manages offenders through specialized treatment, reduced caseloads, and enhanced monitoring. The DWI Unit closely supervises high-risk impaired-driving offenders and monitors ignition interlock cases under Leandra's Law. The Domestic Violence Prevention Unit investigates and supervises domestic violence offenders while maintaining contact with victims and supporting their safety. A 16-member Response Team of specially trained armed probation officers assist field officers in high-risk situations and works with law enforcement agencies on warrant execution and special operations.

The department works closely with behavioral health partners, including the county mental health department and other treatment agencies, to coordinate treatment, support, and supervision for probationers who have mental health conditions or substance use disorders. It maintains a specialized caseload focused on individuals with these needs. Additionally, the department has created a dedicated position responsible for outreach and supervision of probationers struggling with heroin and opioid addiction, helping connect them with services and support while monitoring their compliance and progress.

The Pretrial Services unit provides services to the courts focusing on new Bail Reform-eligible offenders. The Pretrial Release program screens eligible defendants in the Jail, supervises principals released to Pretrial. The officers in this unit act as liaisons to all the courts in the County. The Electronic Monitoring program provides continuous monitoring of offenders released under our supervision. The Electronic Monitoring Program uses ankle bracelets, GPS and Sobrietor Alcohol Monitoring Units to perform its duties. Electronic monitoring equipment is also used with juvenile delinquents, adolescent offenders, and sentenced probationers.

GENERAL FUND

DEPARTMENT OF PROBATION (CONTINUED) A3140

PROGRAM OBJECTIVES:

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

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

In 2025, the Rensselaer County Department of Probation continued to execute numerous vital functions within the Criminal and Juvenile Justice Systems of Rensselaer County. These functions are directed at promoting public safety and providing cost effective alternatives to increasingly costly incarcerations and out-of-home juvenile placements, thus contributing to the effectiveness and responsiveness of these systems for the residents of Rensselaer County. An emphasis has been placed on building alliances within the community through numerous programs such as: Gun Involved Violence Elimination (GIVE) grant and the Statewide Targeted Reductions in Intimate Partner Violence (STRIVE) grant, both of these grants are a collaborative effort with Troy Police Department, the District Attorney's Office and the Sheriff's Department. The Department continues to partner with many agencies in the effort to eliminate crime and reduce recidivism. A few examples of these agencies are; Troy Police Department; Rensselaer County school districts; Rensselaer County Departments such as Social Services, Mental Health, Youth, Aging, and Employment and Training; Together for Youth; Unity House; Treatment Alternatives for Safer Communities (TASC); Hope House; Conifer Park; Troy Boys and Girls Club; and Commission on Economic Opportunity of the Capital Region.

The DWI Unit, part of the Rensselaer County STOP-DWI plan, has within its objectives the provision of intensive specialized supervision services for persons with a history of drinking/driving convictions. The DWI Unit uses an interagency approach, which combines supervision and alcohol treatment, in a collaborative team approach with local substance abuse treatment agencies. The goals of the Unit are to reduce recidivism by preventing re-arrests and convictions by offenders, and reducing the incidence of highway accidents, personal injuries and fatalities. This is accomplished by intervention to break the cycle of repetitive DWI behavior through supervision and enforcement of mandated alcohol treatment conditions, ensuring a change in the offender's behavior. Evaluation of the program function in regard to the investigation and supervision of the multiple drinking/driving convicted offenders has been very favorable, so that the program has received continued funding in Rensselaer County's STOP-DWI plan since 1984. Rensselaer County Local Law allows for a \$30 per month Probation Supervision fee on DWI offenders.

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

GENERAL FUND

DEPARTMENT OF PROBATION (CONTINUED) A3140

PROGRAM STATISTICS:

During 2025, the Juvenile Intake Unit processed 311 Intakes: 134 Persons in Need of Supervision (PINS) and 177 Juvenile Delinquent (JD) complaints. The department was also able to divert 82 PINS and adjusted 73 JD cases from formal court involvement. There were 31 cases and 21 pre-PINS referrals remaining open as of December 31, 2025.

The Juvenile Investigations Unit completed 46 Pre-Dispositional reports for the Family Courts of Rensselaer County in 2025. The Family Court Supervision unit received 28 new supervision cases. The Family Court Unit currently supervises 51 cases, most of whom are identified as high risk for residential placement. The Family Court Unit continues to collaborate with other County agencies to strategize the many ways to meet the needs of children and families and reduce the need for residential placement. In 2025, the Department residentially placed 4 youths as Juvenile Delinquents and 3 as Adolescent Offenders, and successfully discharged 19 probationers.

During 2025, 400 Pre-Sentence, Pre-Plea, and Certificate of Relief Investigations were ordered; 406 of those same types of investigations were completed for criminal court cases.

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

Criminal Supervision ended 2025 with 588 active probationers under supervision. Under the umbrella of supervision there are many specific caseloads. There is an intensive caseload of the most high-risk offenders, a caseload concentrating on individuals addicted to heroin, which presently carries 30 offenders battling this addiction. In 2025, caseloads designated for domestic violence offenses served 51 probationers, and the caseload focusing on sex offenders served 61 probationers. Officers also continued their efforts to address a number of long outstanding warrants.

During 2025, Probation continued its partnership with the Gun Involved Violence Elimination (GIVE) Grant Program. The department utilized evidence-based police practices to deter gun violence. GIVE details focus on high-risk offenders, active warrants, and geographical locations in the community which are predominantly affected by gun violence. During GIVE XI (January 2025-December 2025), the department's GIVE team members conducted 1,119 residence checks. The department was allocated GIVE funds to continue supporting a Field Intelligence Officer (FIO), whose duties include monitoring/implementing GIVE related strategies, collecting and disseminating information, debriefing probationers, and coordinating GIVE details with the Troy Police Department. Further, the Department was able to form a partnership with the Troy Boys and Girls Club to provide programming for at risk youth.

During 2025, the Rensselaer County Domestic Violence Unit participated in a grant funded through DCJS named STRIVE; Statewide Targeted Reductions in Intimate Partner Violence. STRIVE is a collaborative effort Between Unity House Domestic Violence Services, Troy Police Department, Rensselaer County Sheriff's Office and Rensselaer County District Attorney's Office. This collaborative effort identifies high risk victims of intimate partner violence through the use of the Danger Assessment by Law Enforcement (DA-LE) tool, completed by law enforcement. Offenders identified by the DA-LE are case conferenced with partner agencies to ensure tracking and monitoring of these offenders through a coordinated community response. As part of this response, when offenders are sentenced to probation, Probation uses STRIVE to monitor compliance with court-ordered terms and conditions, including orders of protection and victim safety requirements. This is completed by after- hours residence checks on offenders, victim checks, order of protection compliance, surveillance and Electronic monitoring. In 2025, Probation provided electronic monitoring on 19 offenders, all were deemed to be high risk cases. Funding for the STRIVE grant was not approved and implemented until July 2025. For the remainder of 2025 the STRIVE grant allowed for 273 residence checks, 19 attempted warrants, 5 warrants executed, 4 new arrests, of which 3 were order of protection violations and 14 surveillance details.

The Rensselaer County Department of Probation continues to provide a coordinated approach to repeat DWI offenders. This includes all probationers who are directed to install and maintain an Ignition Interlock Device on any vehicle they own or operate. In 2025, there were 28 offenders in Rensselaer County sentenced to the Ignition Interlock requirement. All probation officers assigned to the DWI unit regularly provide enhanced supervision by means of residence checks and community surveillance. In 2025, a total of \$34,435 was collected in DWI fees.

GENERAL FUND

DEPARTMENT OF PROBATION (CONTINUED)

A3140

During 2025, Officers of the Pretrial Release Program provided regular coverage at Troy City Court. Probation officers screened 989 people, interviewed 512, supervised 620, including 167 with electronic monitoring or other restrictions. These offenders were released after satisfying release eligibility criteria, plus approval from judges in the County. The number of jail days saved via Pretrial Release was 9,077. Electronic monitoring prevented the need for 6,741 jail days. The Pretrial Services Officers serve the County and regional drug courts and Adolescent Offender and Family Courts by monitoring offenders and reporting to the courts. Additionally, 7 adolescent offenders and 38 youths were released from detention facilities (specialized secure, secure, and non-secure) with electronic monitoring at a savings of 2172 detention days. These programs combined are estimated to have saved the county a total of \$2.13 million.

MANDATES:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

Given the continued difficulty the Department has had in hiring qualified Probation Officers, they will continue to bring on Probation Officer Trainees if and when it is considered necessary and they are able to do so. Any potential trainees would be able to be funded by the available budget for vacant Probation Officer positions.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.3140 - Department of Probation								
Expenses								
1 - Personnel Services								
Coordinator of Department Operations	1				63,198.00	63,198.00	63,198.00	0.00
Deputy Probation Director III	1				92,504.00	98,738.00	92,504.00	0.00
Employment Program (PEP)					41,445.00	0.00	0.00	0.00
Front Desk Coordinator	1				50,990.00	50,990.00	47,055.00	0.00
Longevity					4,800.00	6,600.00	6,600.00	0.00
On Call Stipend					69,756.00	56,000.00	54,000.00	0.00
Overtime					313,023.00	17,000.00	14,000.00	0.00
Participant Wages					5,000.00	5,000.00	5,000.00	0.00
Personnel Service Savings					(12,928.00)	0.00	0.00	0.00
Probation Assistant	4				137,930.00	184,062.00	184,062.00	0.00
Probation Director III	1				108,767.00	108,767.00	108,767.00	0.00
Probation Officer	34				2,543,870.00	2,339,240.00	2,339,240.00	0.00
Probation Stipend					4,125.00	375.00	375.00	0.00
Probation Supervisor	6				547,467.00	546,790.00	546,790.00	0.00
Senior Probation Assistant	1				102,066.00	53,018.00	53,018.00	0.00
Senior Probation Officer	11				911,656.00	911,797.00	911,797.00	0.00
1 - Personnel Services Total	60			3,774,076.94	4,983,669.00	4,441,575.00	4,426,406.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.3140 - Department of Probation (Continued)								
2 - Equipment								
A.3140.02100 - Furniture				1,639.72	13,000.00	1,000.00	1,000.00	0.00
A.3140.02300 - Automobile				0.00	190,000.00	133,794.00	0.00	0.00
A.3140.02400 - Other Equipment				30,753.17	98,402.00	15,444.00	14,706.00	0.00
2 - Equipment Total				32,392.89	301,402.00	150,238.00	15,706.00	0.00
4 - Contractual								
A.3140.04010 - Travel				7,469.53	10,000.00	10,000.00	8,500.00	0.00
A.3140.04050 - Automobile Maintenance				2,304.58	3,000.00	0.00	0.00	0.00
A.3140.04051 - Automobile, Gasoline				1,421.05	2,500.00	0.00	0.00	0.00
A.3140.04200 - Insurance				5,848.96	7,744.00	6,000.00	6,000.00	0.00
A.3140.04300 - Telephone				6,836.47	11,438.00	7,796.00	7,796.00	0.00
A.3140.04420 - Maintenance				22,146.84	23,355.00	24,750.00	24,750.00	0.00
A.3140.04450 - Rental - Equipment/Maintenance/Facilities				68,664.65	104,962.00	100,000.00	90,000.00	0.00
A.3140.04500 - Special Departmental Supplies				81,826.09	150,400.00	21,737.00	21,737.00	0.00
A.3140.04520 - Dues				1,500.00	1,500.00	1,700.00	1,700.00	0.00
A.3140.04540 - Publications				8,938.25	29,388.00	4,185.00	3,700.00	0.00
A.3140.04550 - Office Supplies				6,514.93	36,121.00	6,245.00	6,245.00	0.00
A.3140.04560 - Training				21,755.75	80,501.00	12,735.00	7,000.00	0.00
A.3140.04700 - Program Expenditures				17,960.74	252,594.00	1,800.00	1,800.00	0.00
A.3140.04800 - Contractual Agency				60,000.00	60,000.00	60,000.00	60,000.00	0.00
A.3140.04900 - Professional Services				7,059.36	93,312.00	9,530.00	8,500.00	0.00
4 - Contractual Total				320,247.20	866,815.00	266,478.00	247,728.00	0.00
8 - Employee Benefits								
A.3140.08001 - State Retirement				576,626.66	605,254.00	605,254.00	625,675.00	0.00
A.3140.08002 - Vision				2,672.74	4,283.00	4,283.00	4,076.00	0.00
A.3140.08003 - Social Security				258,998.12	325,632.00	325,632.00	325,632.00	0.00
A.3140.08004 - Workers' Compensation				16,410.72	17,878.00	17,878.00	17,772.00	0.00
A.3140.08005 - Unemployment Insurance				1,476.00	2,418.00	2,418.00	1,945.00	0.00
A.3140.08006 - Medical Insurance				991,786.44	1,000,000.00	1,000,000.00	1,160,000.00	0.00
A.3140.08007 - Dental				12,734.19	13,164.00	13,164.00	12,212.00	0.00
A.3140.08008 - Employee Benefits				45,198.35	191,731.00	0.00	0.00	0.00
8 - Employee Benefits Total				1,905,903.22	2,160,360.00	1,968,629.00	2,147,312.00	0.00
Expenses Total				6,032,620.25	8,312,246.00	6,826,920.00	6,837,152.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.3140 - Department of Probation (Continued)								
Revenue								
10 - Departmental Income								
A.3140.15202 - MH Probation Officer				(71,145.00)	(71,145.00)	(71,145.00)	(71,145.00)	0.00
A.3140.15801 - Restitution Surcharge				(2,012.54)	(3,000.00)	(2,500.00)	(2,500.00)	0.00
A.3140.15891 - Probation Fees-General				(35,415.00)	(35,000.00)	(35,000.00)	(35,000.00)	0.00
10 - Departmental Income Total				(108,572.54)	(109,145.00)	(108,645.00)	(108,645.00)	0.00
35 - Fines And Forfeitures								
A.3140.26102 - Fine & Forfeiture - Alternate				(86.00)	(250.00)	(500.00)	(500.00)	0.00
A.3140.26152 - Probation/Stop DWI				(80,000.00)	(80,000.00)	(80,000.00)	(80,000.00)	0.00
35 - Fines And Forfeitures Total				(80,086.00)	(80,250.00)	(80,500.00)	(80,500.00)	0.00
55 - State Aid								
A.3140.33101 - Probation-General				(774,968.00)	(774,968.00)	(774,968.00)	(774,968.00)	0.00
A.3140.33105 - Alternatives To Incarceration				(21,510.00)	(21,510.00)	(21,510.00)	(21,510.00)	0.00
A.3140.33107 - Misc. Probation Grants				(131,464.98)	(214,597.00)	0.00	0.00	0.00
A.3140.33108 - Probation-Pretrial state grants				0.00	(770,264.00)	0.00	0.00	0.00
A.3140.33109 - Operation Impact - Probation				(213,807.96)	(293,507.00)	0.00	0.00	0.00
A.3140.33906 - Raise the Age				(113,357.25)	(528,646.00)	0.00	0.00	0.00
A.3140.33972 - Other Public Safety Grants				(7,598.00)	(13,463.00)	0.00	0.00	0.00
55 - State Aid Total				(1,262,706.19)	(2,616,955.00)	(796,478.00)	(796,478.00)	0.00
60 - Federal Aid								
A.3140.43903 - DOJ-Encourage Arrest Policies				(26,928.33)	(19,330.00)	0.00	0.00	0.00
60 - Federal Aid Total				(26,928.33)	(19,330.00)	0.00	0.00	0.00
Revenue Total				(1,478,293.06)	(2,825,680.00)	(985,623.00)	(985,623.00)	0.00
A.3140 - Department of Probation Total				4,554,327.19	5,486,566.00	5,841,297.00	5,851,529.00	0.00

GENERAL FUND

JAIL A3150

DEPARTMENTAL FUNCTIONS:

The Rensselaer County Sheriff is responsible for the administration of the County Correctional Facility. The facility is the official designated facility for the housing of all prisoners assigned to the institution for various levels of incarceration. This includes but is not limited to those individuals, who are sentenced to county jail time (not to exceed one year), sentenced to state prison time and awaiting transport thereto, awaiting trial, grand jury action or disposition of parole proceedings. At times, the facility is used to hold inmates from other Counties and Federal prisoners when space is available. The primary responsibility of the facility is to provide an economically feasible, efficient, constitutionally responsive and proactive means for the care, custody and control of those individuals remanded to the custody of the Sheriff. The facility has a NYSCOC rated capacity of up to 439 inmates. The facility has achieved and maintained accreditation in accordance with NYS Sheriff's Association standards as of September 2015.

PROGRAM OBJECTIVES:

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

Due to a recent influx of lateral transfers of qualified, experienced officers from NYS Department of Corrections and Community Services (DOCCS) Rensselaer County Jail has been able to close the gap of extremely dangerous staffing levels at the jail. Due to attrition, retirements, resignations, transfers and terminations as well as cultural and political factors, staffing will continue to be a challenge, however our staffing levels remain solid at this time. The Sheriff's Office part-time Recruiter has continued to provide qualified candidates to reduce vacancies future vacancies.

The facility processed 995 new admissions in 2025 (868 males and 127 females). We anticipate admissions to continue increasing in 2026 and beyond as new Bail Reform amendments. Included in our admissions, RCJ has housed an average of 78 Federal inmates daily through intergovernmental contracts with the United States Marshal Service (USMS) in 2024. All inmates are admitted and classified pursuant to New York State Minimum Standards which requires initial medical screening/assessment, psychological evaluation and assignment to specific housing and programs based upon pre-designated factors which include charges, mental and physical health status, gender, age, etc. The facility provides each inmate daily, or within a reasonable amount of time, with the essentials as outlined under the minimum standards including, but not limited to, three (3) nutritionally adequate meals, availability of medical services, off unit recreation, outdoor exercise, opportunity of contact visitation with family and friends, unrestricted opportunity to attain, secure, and consult with legal representation, use of legal reference materials, and ability to partake in religious services of chosen denomination. The facility provides access to necessary personal hygiene and cleaning items so as to provide a sanitary and healthy living environment. The facility also provides barbering, dental, and laundry services, secure transportation of inmates and/or charged juveniles to various courts, institutions, facilities, and appointments as mandated or authorized by local, state or federal decree.

GENERAL FUND

JAIL (CONTINUED) A3150

PROGRAM STATISTICS:

In the year 2025, the Rensselaer County Correctional Facility:

- Processed 995 new admissions compared to: 907 in 2024; 976 in 2023; 956 in 2022; 779 in 2021; 894 in 2020; 2,221 in 2019; 2,289 in 2018; 2,366 in 2017; 2,495 in 2016; 2,419 in 2015; 2,933 in 2014; 3,163 in 2013; 3,566 in 2012; 3,230 in 2011; 2,648 in 2010; 2,253 in 2009; 2,552 in 2008; 2,778 in 2007; 2,686 in 2006; and 2,699 in 2005.
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- Maintained a daily average population of 202 inmates per day and continued boarding in inmates from other jurisdictions averaging 78 boarders per day.
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- Transferred 106 inmates and parolees to N.Y.S.D.O.C.S. facilities compared to: 135 in 2024; 115 in 2023, 84 and 12 in 2022; 58 and 41 in 2021; 135 and 90 in 2020; 310 and 221 in 2019; 303 and 188 in 2018; 284 and 180 in 2017; 269 and 151 in 2016; 266 and 136 in 2015; 290 and 153 in 2014; 269 and 130 in 2013; 278 and 134 in 2012; 200 and 104 in 2011; 220 and 104 in 2010; 232 and 120 in 2009; 258 and 130 in 2008; 295 and 168 in 2007; 323 and 156 in 2006; and 336 and 89 in 2005.
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- Served 301,806 meals at an average cost of \$3.08 per meal compared to: 270,136 at an average cost of \$3.17 in 2024; 288,922 at an average cost of \$3.15 in 2023; 274,242 at an average cost of \$3.09 in 2022; 277,917 at an average cost of \$2.63 in 2021; 299,598 at an average cost of \$2.52 in 2020; 414,129 at an average cost of \$2.46 in 2019; 445,928 at an average cost of \$2.16 in 2018; 415,296 at an average cost of \$2.04 per meal in 2017; 432,841 at an average cost of \$2.00 in 2016; 432,888 at an average cost of \$1.84 in 2015; 438,248 at an average cost of \$1.84 in 2014; 465,363 at an average cost of \$1.82 in 2013; 522,670 at an average cost of \$1.62 in 2012; 465,778 at an average cost of \$1.54 in 2011; 306,784 at an average cost of \$1.50 in 2010; 270,724 at an average cost of \$1.52 in 2009; 283,956 at an average cost of \$1.67 in 2008; and 308,578 at an average cost of \$1.65 in 2007.
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- Reported 92 reportable incidents to N.Y.S.C.O.C. compared to: 95 in 2024; 120 in 2023; 140 in 2022; 169 in 2021; 111 in 2020; 77 in 2019; 101 in 2018; 76 in 2017; 83 in 2016; 77 in 2015; 86 in 2014; 38 in 2013; 24 in 2012; 21 in 2011; 25 in 2010 and 19 in 2009; 21 in 2008; 16 in 2007; 17 in 2006; and 33 in 2005.
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- Issued 543 inmate disciplinary reports compared to: 791 in 2024; 677 in 2023; 732 in 2022; 514 in 2021; 285 in 2020; 566 in 2019; 481 in 2018; 476 in 2107; 483 in 2016; 639 in 2015; 765 in 2014; 847 in 2013; 924 in 2012; 506 in 2011; 352 in 2010; 347 in 2009; 335 in 2008; 380 in 2007; 341 in 2006; and 401 in 2005.
-
- Received, investigated, and answered 238 formal and informal inmate grievances as compared to: 192 in 2024; 289 in 2023; 266 in 2022; 186 in 2021; 150 in 2020; 104 in 2019; 79 in 2018; 82 in 2017; 36 in 2016; 74 in 2015; 25 in 2014; 38 in 2013; 38 in 2012; 32 in 2011; 36 in 2010; 10 in 2009; 3 in 2008; 4 in 2007; 6 in 2006; and 8 in 2005.

MANDATES:

Each County shall maintain a Jail as prescribed by law.

GENERAL FUND

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

Salary levels for Council 82 employees in 2027 are budgeted for the new 2025-2028 Collective Bargaining Agreement between Rensselaer County and Council 82 Applicable step increase adjustments, longevity adjustments/payments, and union allowances are included in this budget.

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

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.3150 - Jail								
Expenses								
1 - Personnel Services								
Account Clerk Typist	3				127,311.00	125,691.00	125,691.00	0.00
Assistant to Inmate Services	2				105,688.00	105,448.00	105,448.00	0.00
Chief of Corrections	1				114,603.00	118,041.00	114,603.00	0.00
Cook	5				249,824.00	249,824.00	249,824.00	0.00
Coordinator of Inmate Services	1				68,722.00	66,189.00	66,189.00	0.00
Correctional Captain	1				107,402.00	110,624.00	107,402.00	0.00
Correctional Lieutenant - 207C	1				97,335.00	100,255.00	100,255.00	0.00
Correctional Lieutenant	9				876,015.00	902,295.00	902,295.00	0.00
Correctional Officer	145				9,739,984.00	10,002,691.00	10,002,691.00	0.00
Correctional Officer - 207C	1				84,975.00	87,525.00	87,525.00	0.00
Correctional Officer - Spanish Speaking	1				55,620.00	57,289.00	57,289.00	0.00
Correctional Sergeant	14				1,189,650.00	1,225,350.00	1,225,350.00	0.00
Food Service Manager	1				66,268.00	69,581.00	66,268.00	0.00
Longevity					34,920.00	28,460.00	28,460.00	0.00
Overtime					2,775,400.00	2,700,000.00	2,700,000.00	0.00
Personnel Service Savings					(1,596,281.00)	(1,698,633.00)	(1,755,922.00)	0.00
Recruiter			1		35,617.00	35,617.00	35,617.00	0.00
Senior Account Clerk	1				48,479.00	49,717.00	49,717.00	0.00
Sheriff's Disability Plan					15,080.00	15,080.00	15,080.00	0.00
Shift Differential					143,000.00	143,000.00	143,000.00	0.00
Transfers Out					(35,000.00)	0.00	0.00	0.00
1 - Personnel Services Total	186		1	13,054,941.17	14,304,612.00	14,494,044.00	14,426,782.00	0.00
2 - Equipment								
A.3150.02100 - Furniture				11,820.00	5,129.00	5,250.00	5,250.00	0.00
A.3150.02200 - Office Equipment				0.00	2,212.00	2,212.00	2,212.00	0.00
A.3150.02300 - Automobile				188,469.53	90,283.44	66,355.00	66,355.00	0.00
A.3150.02400 - Other Equipment				73,000.31	35,500.00	45,500.00	45,500.00	0.00
2 - Equipment Total				273,289.84	133,124.44	119,317.00	119,317.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.3150 - Jail (Continued)								
4 - Contractual								
A.3150.04010 - Travel				13,651.58	39,400.00	10,000.00	10,000.00	0.00
A.3150.04100 - Printing				1,750.75	4,000.00	4,000.00	4,000.00	0.00
A.3150.04200 - Insurance				223,005.63	215,475.00	215,475.00	239,585.00	0.00
A.3150.04420 - Maintenance				246,885.40	203,762.00	251,361.00	251,361.00	0.00
A.3150.04450 - Rental - Equipment/Maintenance/Facilities				30,560.22	45,880.00	45,880.00	45,880.00	0.00
A.3150.04471 - Labor Expense				64,465.07	25,000.00	25,000.00	25,000.00	0.00
A.3150.04500 - Special Departmental Supplies				4,172.40	3,900.00	3,900.00	3,900.00	0.00
A.3150.04501 - Spec Dept Supplies (Alt #1)				136,480.05	182,531.00	184,185.00	184,185.00	0.00
A.3150.04502 - Spec Dept Supplies (Alt #2)				9,195.50	14,931.00	14,950.00	14,950.00	0.00
A.3150.04540 - Publications				15,660.00	15,720.00	16,500.00	16,500.00	0.00
A.3150.04550 - Office Supplies				12,579.80	20,000.00	29,901.00	29,901.00	0.00
A.3150.04560 - Training				42,023.52	35,000.00	41,528.00	37,500.00	0.00
A.3150.04565 - Advertising				3,688.86	1,322.00	3,500.00	3,500.00	0.00
A.3150.04570 - Uniforms/Tools				126,078.92	127,819.03	121,670.00	121,670.00	0.00
A.3150.04580 - Food				938,328.89	1,070,000.00	1,100,000.00	1,100,000.00	0.00
A.3150.04900 - Professional Services				17,992.09	17,500.00	21,900.00	21,900.00	0.00
A.3150.04901 - Litigation Expense				0.00	20,000.00	25,000.00	25,000.00	0.00
A.3150.04910 - Medical Service Costs				3,207,191.79	3,400,000.00	3,600,000.00	3,600,000.00	0.00
A.3150.04926 - Barber Service				0.00	0.00	9,360.00	9,360.00	0.00
A.3150.04500.GTLC - Special Departmental Supplies Tablet Tech Grant				0.00	325,000.00	0.00	0.00	0.00
4 - Contractual Total				5,093,710.47	5,767,240.03	5,724,110.00	5,744,192.00	0.00
8 - Employee Benefits								
A.3150.08001 - State Retirement				2,282,872.93	2,431,773.00	2,431,773.00	2,603,617.00	0.00
A.3150.08002 - Vision				7,557.85	11,446.00	11,446.00	11,287.00	0.00
A.3150.08003 - Social Security				922,375.58	1,090,805.00	1,090,805.00	103,649.00	0.00
A.3150.08004 - Workers' Compensation				251,133.00	246,242.00	246,242.00	246,242.00	0.00
A.3150.08005 - Unemployment Insurance				2,702.22	8,799.00	8,799.00	7,474.00	0.00
A.3150.08006 - Medical Insurance				2,816,983.31	3,052,377.00	3,052,377.00	3,397,624.00	0.00
A.3150.08007 - Dental				36,707.65	39,179.00	39,179.00	37,888.00	0.00
A.3150.08008 - Employee Benefits				0.00	35,480.00	0.00	0.00	0.00
8 - Employee Benefits Total				6,320,332.54	6,916,101.00	6,880,621.00	6,407,781.00	0.00
Expenses Total				24,742,274.02	27,121,077.47	27,218,092.00	26,698,072.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.3150 - Jail (Continued)								
Revenue								
10 - Departmental Income								
A.3150.15251 - Jail Telephone Commission				(211,357.80)	(180,000.00)	(150,000.00)	(150,000.00)	0.00
A.3150.15894 - Soc Sec Admin Incentive Pay				(5,000.00)	(8,000.00)	(8,000.00)	(8,000.00)	0.00
A.3150.15251.GTLC - Jail Telephone Commission Tablet Tech Grant				0.00	(325,000.00)	0.00	0.00	0.00
10 - Departmental Income Total				(216,357.80)	(513,000.00)	(158,000.00)	(158,000.00)	0.00
15 - Intergovernmental Charges								
A.3150.22601 - Police Services, Other Gov't				(7,684.31)	(11,000.00)	(11,000.00)	(11,000.00)	0.00
A.3150.22603 - Jail Facilities, Other Gov't				(4,133,828.19)	(3,200,000.00)	(3,200,000.00)	(3,200,000.00)	0.00
A.3150.22604 - State Ready Inmates, Other Gov.				(337,300.00)	0.00	0.00	(20,000.00)	0.00
15 - Intergovernmental Charges Total				(4,478,812.50)	(3,211,000.00)	(3,211,000.00)	(3,231,000.00)	0.00
45 - Miscellaneous								
A.3150.27011 - Refunds, Prior Years				(32,300.00)	0.00	0.00	0.00	0.00
45 - Miscellaneous Total				(32,300.00)	0.00	0.00	0.00	0.00
55 - State Aid								
A.3150.33906 - Raise the Age				0.00	(105,280.00)	0.00	0.00	0.00
55 - State Aid Total				0.00	(105,280.00)	0.00	0.00	0.00
Revenue Total				(4,727,470.30)	(3,829,280.00)	(3,369,000.00)	(3,389,000.00)	0.00
A.3150 - Jail Total				20,014,803.72	23,291,797.47	23,849,092.00	23,309,072.00	0.00

GENERAL FUND

SHERIFF – ALTERNATIVES TO INCARCERATION/WORK ORDER PROGRAM A3151

DEPARTMENTAL FUNCTIONS:

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

PROGRAM OBJECTIVES:

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

PROGRAM STATISTICS:

In 2025, the Alternatives Bureau performed work at over 22 worksites within Rensselaer County, including work at the Rensselaer County Public Safety Building, the Rensselaer County Office Building, as well as other County owned buildings. This bureau also performed work at various sites operated by other government agencies and not for profit groups. A total of 105 offenders were sentenced to this program in 2025. The result of these offenders serving sentences with this bureau rather than incarceration resulted in savings in State and County housing costs, as well as welcome savings to the work sites served by this bureau.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

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

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.3151 - Sheriff-Alternatives to Incarceration								
Expenses								
1 - Personnel Services								
Alt to Incarceration Program Dir	1				72,602.00	72,602.00	72,602.00	0.00
ATI Program Supervisor	2		4		213,098.00	212,235.00	212,235.00	0.00
Overtime					1,500.00	0.00	0.00	0.00
Personnel Service Savings					(198,633.00)	(197,770.00)	(197,770.00)	0.00
Shift Differential					50.00	0.00	0.00	0.00
1 - Personnel Services Total	3		4		67,604.10	88,617.00	87,067.00	0.00
2 - Equipment								
A.3151.02400 - Other Equipment					0.00	0.00	1,500.00	0.00
2 - Equipment Total					0.00	0.00	1,500.00	0.00
4 - Contractual								
A.3151.04500 - Special Departmental Supplies					212.08	0.00	1,250.00	0.00
A.3151.04570 - Uniforms/Tools					0.00	0.00	250.00	0.00
4 - Contractual Total					212.08	0.00	1,500.00	0.00
8 - Employee Benefits								
A.3151.08001 - State Retirement					13,787.78	18,959.00	18,959.00	0.00
A.3151.08002 - Vision					16.44	143.00	143.00	0.00
A.3151.08003 - Social Security					5,071.53	6,779.00	6,779.00	0.00
A.3151.08006 - Medical Insurance					23,468.81	22,000.00	22,000.00	0.00
A.3151.08007 - Dental					143.28	0.00	0.00	0.00
8 - Employee Benefits Total					42,487.84	47,881.00	47,881.00	0.00
Expenses Total					110,304.02	136,498.00	137,948.00	0.00
Revenue								
55 - State Aid								
A.3151.33104 - Alter To Incar-Wk Prgm/Sheriff					(15,400.00)	(15,400.00)	(11,400.00)	0.00
55 - State Aid Total					(15,400.00)	(15,400.00)	(11,400.00)	0.00
Revenue Total					(15,400.00)	(15,400.00)	(11,400.00)	0.00
A.3151 - Sheriff-Alternatives to Incarceration Total					94,904.02	121,098.00	126,548.00	0.00

GENERAL FUND

SHERIFF – JAIL MAINTENANCE A3152

DEPARTMENTAL FUNCTIONS:

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

PROGRAM OBJECTIVES:

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

PROGRAM STATISTICS:

In 2025, the Sheriff's Maintenance Department completed 1,926 work orders. The Maintenance Department is responsible for repair and upkeep of the facility systems (electrical, plumbing, HVAC, security, etc). Additionally, the Maintenance Department is responsible for ensuring the upkeep of the grounds and snow removal of the over 20 acres compound.

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

Overall, our 2027 budget reflects the necessary funding for repairs, parts, and workload. Inmate housing can increase to a maximum capacity of 474 inmates. Housing inmates for other Counties, as well as programs with the Federal Government, does add to the overall population and maintenance issues. The resulting normal and preventive maintenance tasks have increased with the age of the Public Safety Building, along with our commitments to other outside agencies.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

Contractual funding is provided to meet anticipated requirements in 2027.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.3152 - Sheriff-Jail Maintenance								
Expenses								
1 - Personnel Services								
Building Maintenance Mechanic	3				150,252.00	148,278.00	148,278.00	0.00
Building Maintenance Worker	1				44,015.00	44,015.00	44,015.00	0.00
Longevity					3,360.00	3,870.00	3,870.00	0.00
On-call Stipend					5,000.00	5,000.00	5,000.00	0.00
Overtime					5,000.00	7,500.00	7,500.00	0.00
Personnel Service Savings					(60,438.00)	(49,426.00)	(74,139.00)	0.00
Shift Differential					50.00	50.00	50.00	0.00
Senior Building Maintenance Mechanic	1				60,438.00	62,365.00	62,365.00	0.00
Superintendent Buildings & Grounds	1				74,106.00	76,329.00	74,106.00	0.00
1 - Personnel Services Total	6			229,242.81	281,783.00	297,981.00	271,045.00	0.00
2 - Equipment								
A.3152.02300 - Automobile								
A.3152.02400 - Other Equipment				53,633.75	0.00	0.00	0.00	0.00
2 - Equipment Total				0.00	5,000.00	5,000.00	5,000.00	0.00
				53,633.75	5,000.00	5,000.00	5,000.00	0.00
4 - Contractual								
A.3152.04350 - Utilities - General/Misc				419,646.79	465,000.00	465,000.00	465,000.00	0.00
A.3152.04355 - Utilities - Solar				18,612.81	30,000.00	30,000.00	30,000.00	0.00
A.3152.04400 - Repairs				157,093.58	212,473.43	195,000.00	195,000.00	0.00
A.3152.04420 - Maintenance				35,067.66	50,000.00	50,000.00	50,000.00	0.00
A.3152.04421 - Maintenance (Alt #1)				155,281.22	165,740.00	173,321.00	173,321.00	0.00
A.3152.04570 - Uniforms/Tools				4,869.15	5,000.00	5,000.00	5,000.00	0.00
4 - Contractual Total				790,571.21	928,213.43	918,321.00	918,321.00	0.00
8 - Employee Benefits								
A.3152.08001 - State Retirement				31,239.78	35,834.00	35,834.00	35,025.00	0.00
A.3152.08002 - Vision				106.86	224.00	224.00	224.00	0.00
A.3152.08003 - Social Security				16,852.07	21,556.00	21,556.00	20,735.00	0.00
A.3152.08006 - Medical Insurance				37,980.58	44,000.00	44,000.00	44,000.00	0.00
A.3152.08007 - Dental				931.32	940.00	940.00	940.00	0.00
8 - Employee Benefits Total				87,110.61	102,554.00	102,554.00	100,924.00	0.00
Expenses Total				1,160,558.38	1,317,550.43	1,323,856.00	1,295,290.00	0.00
A.3152 - Sheriff-Jail Maintenance Total				1,160,558.38	1,317,550.43	1,323,856.00	1,295,290.00	0.00

GENERAL FUND

OTHER CORRECTION AGENCIES A3170

DEPARTMENTAL FUNCTIONS:

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

PROGRAM OBJECTIVES:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

For 2022, 2023, and 2024 the County did not house out any inmates at other correctional facilities.

In 2025, from December 12th until December 31st the County housed out (1) inmate for a total of (20) days at other correctional facilities.

For the nine-month period of January 1, 2026 through September 30, 2026 the County housed out (1) inmate for a total of (200) days at other correctional facilities.

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.3170 - Other Correction Agencies								
Expenses								
4 - Contractual								
A.3170.04800 - Contractual Agency				0.00	36,500.00	47,450.00	47,450.00	0.00
4 - Contractual Total				0.00	36,500.00	47,450.00	47,450.00	0.00
Expenses Total				0.00	36,500.00	47,450.00	47,450.00	0.00
A.3170 - Other Correction Agencies Total				0.00	36,500.00	47,450.00	47,450.00	0.00

GENERAL FUND

TRAFFIC CONTROL – ALIVE AT 25 A3310

DEPARTMENTAL FUNCTIONS:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

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

	FT 2026	LFT 2026	PT 2026	ACTUAL 2024	BUDGET AS MODIFIED 2025	DEPARTMENT REQUEST 2026	BUDGET OFFICER RECOMMEND 2026	ADOPTED BUDGET 2026
A.3310 - Traffic Control								
Expenses								
4 - Contractual								
A.3310.04800 - Contractual Agency				1,365.00	2,000.00	2,000.00	2,000.00	0.00
4 - Contractual Total				1,365.00	2,000.00	2,000.00	2,000.00	0.00
Expenses Total				1,365.00	2,000.00	2,000.00	2,000.00	0.00
Revenue								
10 - Departmental Income								
A.3310.15898 - Alive at 25 Program				(2,870.00)	(4,000.00)	(4,000.00)	(4,000.00)	0.00
10 - Departmental Income Total				(2,870.00)	(4,000.00)	(4,000.00)	(4,000.00)	0.00
Revenue Total				(2,870.00)	(4,000.00)	(4,000.00)	(4,000.00)	0.00
A.3310 - Traffic Control Total				(1,505.00)	(2,000.00)	(2,000.00)	(2,000.00)	0.00

GENERAL FUND

BUS PATROL PROGRAM A3311

DEPARTMENTAL FUNCTIONS:

Bus Patrol Program will enable school buses to utilize automated enforcement solutions to enhance student safety. As part of the county program, school districts that participate will be able to equip their entire school bus fleet with Bus Patrol stop-arm photo enforcement technology to capture the license plates of motorists who illegally pass stopped school buses that put children in danger as they get on and off the bus.

It is illegal to pass a school bus that is stopped with its red lights flashing. According to New York State DMV, traffic approaching from either direction must stop before reaching the bus:
On a two-lane road.
On multi-lane highways.
On divided highways.
A first-time stop-arm violation carries a fine of \$250. Subsequence violations within an 18-month period are subject to a \$25 increase, up to a maximum of \$300.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Revenue is budgeted based on the anticipated collection of fines from tickets issued.

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.3311 - General Fund.Bus Patrol Program								
Revenue								
35 - Fines And Forfeitures								
A.3311.26201 - Fines-General				(3,575.18)	(5,000.00)	(5,000.00)	(5,000.00)	0.00
35 - Fines And Forfeitures Total				(3,575.18)	(5,000.00)	(5,000.00)	(5,000.00)	0.00
Revenue Total				(3,575.18)	(5,000.00)	(5,000.00)	(5,000.00)	0.00
A.3311 - General Fund.Bus Patrol Program Total				(3,575.18)	(5,000.00)	(5,000.00)	(5,000.00)	0.00

GENERAL FUND

STOP-DWI PROGRAM A3315

DEPARTMENTAL FUNCTIONS:

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

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

PROGRAM OBJECTIVES:

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

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

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

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The salaries of management confidential positions remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

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

The "Plus Transfers, Other Codes" personnel expense represents the chargeback of a portion of salary and related benefits of staff within the Office of the County Executive (A.1230) for the provision of clerical and support functions to the Stop-DWI program.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.3315 - STOP-DWI Program								
Expenses								
1 - Personnel Services								
Dir of Spec Traffic Oper Prog		1			32,589.00	32,589.00	32,589.00	0.00
Plus Transfers, Other Codes					35,000.00	35,000.00	35,000.00	0.00
1 - Personnel Services Total		1		66,638.42	67,589.00	67,589.00	67,589.00	0.00
2 - Equipment								
A.3315.02400 - Other Equipment				776.88	0.00	0.00	0.00	0.00
2 - Equipment Total				776.88	0.00	0.00	0.00	0.00
4 - Contractual								
A.3315.04200 - Insurance				978.99	902.00	902.00	1,046.00	0.00
A.3315.04500 - Special Departmental Supplies				927.33	9,232.00	3,000.00	3,000.00	0.00
A.3315.04520 - Dues				296.74	500.00	500.00	500.00	0.00
A.3315.04550 - Office Supplies				0.00	250.00	250.00	150.00	0.00
A.3315.04560 - Training				0.00	2,000.00	2,000.00	1,000.00	0.00
A.3315.04565 - Advertising				1,643.00	2,000.00	2,000.00	2,000.00	0.00
A.3315.04900 - Professional Services				147,249.70	143,856.00	124,000.00	124,000.00	0.00
4 - Contractual Total				151,095.76	158,740.00	132,652.00	131,696.00	0.00
8 - Employee Benefits								
A.3315.08001 - State Retirement				3,715.46	6,712.00	6,712.00	4,051.00	0.00
A.3315.08003 - Social Security				2,420.34	2,493.00	2,493.00	2,493.00	0.00
A.3315.08007 - Dental				0.00	0.00	0.00	0.00	0.00
8 - Employee Benefits Total				6,135.80	9,205.00	9,205.00	6,544.00	0.00
Expenses Total				224,646.86	235,534.00	209,446.00	205,829.00	0.00
Revenue								
10 - Departmental Income								
A.3315.15893 - Victims Impact Fee - DWI				(18,440.00)	(13,000.00)	(13,000.00)	(13,000.00)	0.00
10 - Departmental Income Total				(18,440.00)	(13,000.00)	(13,000.00)	(13,000.00)	0.00
35 - Fines And Forfeitures								
A.3315.26151 - Stop-DWI				(35,657.50)	(30,000.00)	(30,000.00)	(30,000.00)	0.00
35 - Fines And Forfeitures Total				(35,657.50)	(30,000.00)	(30,000.00)	(30,000.00)	0.00
55 - State Aid								
A.3315.30895 - DWI-Crackdown				(36,181.57)	(19,856.00)	(29,000.00)	(29,000.00)	0.00
A.3315.36151 - OSC Justice Court				(102,603.00)	(75,000.00)	(75,000.00)	(80,000.00)	0.00
55 - State Aid Total				(138,784.57)	(94,856.00)	(104,000.00)	(109,000.00)	0.00
Revenue Total				(192,882.07)	(137,856.00)	(147,000.00)	(152,000.00)	0.00
A.3315 - STOP-DWI Program Total				31,764.79	97,678.00	62,446.00	53,829.00	0.00

GENERAL FUND

BUREAU OF PUBLIC SAFETY – FIRE PROTECTION A3410

DEPARTMENTAL FUNCTIONS:

First Responder Training Facility Overview

Ongoing training for first responders is critical to ensuring that firefighters, emergency medical services (EMS) personnel, and law enforcement officers remain prepared to perform their duties effectively and safely. The Rensselaer County Bureau of Public Safety (BPS) recognizes the importance of continuous professional development and, in 2023, assumed ownership of a new, state-of-the-art training facility dedicated to supporting this mission.

The Bureau's goal is to expand and enhance training and educational opportunities for all agencies serving our communities. This facility offers a modern, flexible environment that supports a diverse range of instructional methods and technical training platforms, significantly enriching the training experience for our first responders.

Daily coordination and maintenance of the facility will be managed by the Bureau's Emergency Services Coordinator, along with the proposed Facility Maintenance staff.

Key Functions of the Training Facility:

- Facilitate state-mandated training for all county fire departments
- Provide EMS training to agencies countywide
- Offer Pro Board Fire Investigator recertification courses
- Schedule and coordinate training for countywide fire, EMS, and law enforcement agencies
- Oversee daily operations, general facility maintenance, and upkeep of live fire training props

This investment in professional training reflects BPS's continued commitment to the safety, preparedness, and excellence of our county's first responders.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

All Emergency Service Training Tower positions will remain flat at last year's rates.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.3410 - Fire Protection - Fire Tower								
Expenses								
1 - Personnel Services								
County Fire Instructor			2		20,000.00	20,000.00	20,000.00	0.00
Facility Maintenance I			1		18,200.00	18,200.00	18,200.00	0.00
Facility Maintenance II			1		11,450.00	11,450.00	11,450.00	0.00
1 - Personnel Services Total			4	7,304.50	49,650.00	49,650.00	49,650.00	0.00
4 - Contractual								
A.3410.04310 - Telecommunications				12,383.93	8,000.00	8,000.00	8,000.00	0.00
A.3410.04350 - Utilities - General/Misc				16,974.32	25,000.00	30,000.00	25,000.00	0.00
A.3410.04353 - Utilities - Refuse				763.19	850.00	1,000.00	1,000.00	0.00
A.3410.04400 - Repairs				1,686.91	5,000.00	10,000.00	5,000.00	0.00
A.3410.04420 - Maintenance				57,526.68	52,148.63	207,000.00	50,000.00	0.00
A.3410.04500 - Special Departmental Supplies				14,438.10	17,000.00	30,000.00	18,000.00	0.00
A.3410.04550 - Office Supplies				951.86	1,000.00	1,000.00	500.00	0.00
4 - Contractual Total				104,724.99	108,998.63	287,000.00	107,500.00	0.00
8 - Employee Benefits								
A.3410.08001 - State Retirement				0.00	6,255.00	6,255.00	6,172.00	0.00
A.3410.08003 - Social Security				558.79	3,798.00	3,798.00	3,798.00	0.00
8 - Employee Benefits Total				558.79	10,053.00	10,053.00	9,970.00	0.00
Expenses Total				112,588.28	168,701.63	346,703.00	167,120.00	0.00
Revenue								
15 - Intergovernmental Charges								
A.3410.22608 - ESTC - General Fees				0.00	(10,000.00)	(10,000.00)	(10,000.00)	0.00
15 - Intergovernmental Charges Total				0.00	(10,000.00)	(10,000.00)	(10,000.00)	0.00
Revenue Total				0.00	(10,000.00)	(10,000.00)	(10,000.00)	0.00
A.3410 - Fire Protection - Fire Tower Total				112,588.28	158,701.63	336,703.00	157,120.00	0.00

GENERAL FUND

BUREAU OF PUBLIC SAFETY – ARSON PLAN A3411

DEPARTMENTAL FUNCTIONS:

Under New York State General Municipal Law, Section 204-D, the Fire Chief is mandated to determine the cause of each fire or explosion to which the fire department or company responds. In Rensselaer County, this statutory duty is fulfilled by the County Fire Investigation Team, a specialized unit composed of Pro Board-Certified Fire Investigators. These highly trained professionals are equipped to determine the cause and origin of fires and explosions throughout the county, and are occasionally called upon to assist in neighboring counties as well.

The Fire Investigation Team adheres to national standards and recognized investigative protocols. Team members conduct comprehensive scene examinations, which include documentation, photography, witness interviews, evidence collection, and in-depth research. Their findings support law enforcement investigations, court proceedings, insurance claims, and Freedom of Information Law (FOIL) requests.

To maintain their credentials as Pro Board-Certified Fire Investigators, each team member is required to complete a combination of classroom-based or virtual instruction and active fire scene investigation hours annually.

Core Functions of the Fire Investigation Team:

- Determine the origin and cause of all fires where their response is requested by fire departments or law enforcement.
- Submit evidence to the appropriate law enforcement agency when arson is determined to be the cause.
- Provide investigative findings to insurance companies, except when the case is under active law enforcement investigation.
- Maintain detailed records and reports on all investigations conducted.
- Support the Juvenile Fire setter Intervention Program, offering counseling and education to at-risk youth in an effort to redirect behavior and reduce future fire-related incidents.
- Collaborate with local, county, and state law enforcement agencies.
- Partner with investigators from the New York State Office of Fire Prevention and Control.
- Operate and maintain the county-owned Fire Investigation Unit, which serves as a mobile base of operations for fire scene investigations.
- Process and respond to FOIL requests related to fire investigation reports and records.

The Rensselaer County Fire Investigation Team plays a critical role in preserving public safety, protecting property, and ensuring accountability through professional fire origin and cause analysis. Their work supports legal processes, public education, and inter-agency cooperation, helping to uphold the integrity of fire service operations countywide.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services stipends and positions within the Fire Investigation team have been reorganized for the 2027 budget. Changes include an increase in the Chief Fire Investigator stipend; the removal of one Chief Deputy Fire Coordinator of Field Operations position, two Fire Investigator positions, and one Lead Fire Investigator position; the addition of one Deputy Fire Coordinator of Field Operations position; and increases in stipends for the remaining positions in the affected classifications.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.3411 - Bureau of Public Safety-Arson Plan								
Expenses								
1 - Personnel Services								
Chief Deputy Fire Coordinator - Field Ops					8,000.00	0.00	0.00	0.00
Chief Fire Investigator			1		4,500.00	5,500.00	5,500.00	0.00
Deputy Fire Coordinator - Field Ops			2		6,000.00	12,000.00	12,000.00	0.00
Fire Investigator			5		22,400.00	21,000.00	21,000.00	0.00
Lead Fire Investigator			1		7,200.00	4,600.00	4,600.00	0.00
1 - Personnel Services Total			9	35,357.14	48,100.00	43,100.00	43,100.00	0.00
2 - Equipment								
A.3411.02400 - Other Equipment				3,156.58	6,000.00	7,000.00	3,500.00	0.00
2 - Equipment Total				3,156.58	6,000.00	7,000.00	3,500.00	0.00
4 - Contractual								
A.3411.04010 - Travel				0.00	1,775.00	2,000.00	1,000.00	0.00
A.3411.04420 - Maintenance				0.00	2,000.00	2,000.00	1,000.00	0.00
A.3411.04500 - Special Departmental Supplies				1,337.93	1,000.00	1,000.00	800.00	0.00
A.3411.04510 - Software				6,529.18	7,000.00	7,000.00	7,000.00	0.00
A.3411.04520 - Dues				178.00	500.00	500.00	500.00	0.00
A.3411.04560 - Training				3,369.26	3,725.00	3,500.00	3,500.00	0.00
A.3411.04570 - Uniforms/Tools				12,040.16	5,500.00	8,000.00	4,000.00	0.00
A.3411.04900 - Professional Services				2,000.00	1,500.00	1,500.00	1,500.00	0.00
4 - Contractual Total				25,454.53	23,000.00	25,500.00	19,300.00	0.00
8 - Employee Benefits								
A.3411.08001 - State Retirement				0.00	6,060.00	6,060.00	5,978.00	0.00
A.3411.08003 - Social Security				2,704.82	3,680.00	3,680.00	3,680.00	0.00
8 - Employee Benefits Total				2,704.82	9,740.00	9,740.00	9,658.00	0.00
Expenses Total				66,673.07	86,840.00	85,340.00	75,558.00	0.00
A.3411 - Bureau of Public Safety-Arson Plan Total				66,673.07	86,840.00	85,340.00	75,558.00	0.00

GENERAL FUND

BUREAU OF PUBLIC SAFETY A3640

DEPARTMENTAL FUNCTIONS:

The primary mission of the Rensselaer County Bureau of Public Safety (BPS) is to support and enhance the operations of emergency services throughout Rensselaer County. A central component of this mission is the Emergency Communications Center (ECC), which manages all 911 call processing, dispatch operations, and field communications for the county's fire, EMS, and law enforcement agencies.

Beyond communications, BPS provides a wide range of critical support services to emergency responders, including:

- Fire, EMS, and Law Enforcement training programs
- Fire investigation services
- Hazardous Materials (HAZMAT) and Decontamination support
- Oversight of the Radio Amateur Civil Emergency Service (RACES)
- Administration and maintenance of the Enhanced 911 (E911) system
- Emergency response coordination and technical support during incidents

The Bureau ensures all programs and operations adhere to the regulatory and safety standards established by the New York State Emergency Management Office (NYSEMO), Federal Emergency Management Agency (FEMA), Occupational Safety and Health Administration (OSHA), and the National Fire Protection Association (NFPA).

BPS personnel are actively engaged in all types of emergency responses throughout the county. In addition to on-scene support, they are responsible for completing all required post-incident follow-up activities, including documentation and submission of reports to state and federal agencies, as mandated.

The Bureau of Public Safety remains committed to fostering a safe and well-prepared county through collaboration, innovation, and unwavering support to its emergency services community.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding for the 2027 Public Safety budget reflects several position and salary changes, including a salary increase for the Confidential Assistant to the Director; the conversion of the Coordinator of Training & Facilities position from a stipend-based role to a full-time Management Confidential (MC) salaried position; salary increases for the Emergency Preparedness Coordinator and Emergency Services Coordinator positions; and the removal of the Grant Coordinator position.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.3640 - Bureau of Public Safety								
Expenses								
1 - Personnel Services								
Confidential Ass to PS Director	1				58,467.00	62,500.00	62,500.00	0.00
Coordinator of Training & Facilities	1				14,000.00	62,500.00	62,500.00	0.00
Deputy Director of Public Safety	1				97,581.00	97,581.00	97,581.00	0.00
Director of Public Safety	1				103,656.00	103,656.00	103,656.00	0.00
Discovery Compliance Coordinator					57,733.00	0.00	0.00	0.00
Emergency Preparedness Coordinator	1				53,814.00	59,295.00	59,295.00	0.00
Emergency Services Coordinator	1				57,571.00	62,500.00	62,500.00	0.00
Grant Coordinator					52,943.00	0.00	0.00	0.00
Longevity					400.00	400.00	400.00	0.00
Training Facilities Assistant			1		2,000.00	2,000.00	2,000.00	0.00
1 - Personnel Services Total	6		1		366,640.21	498,165.00	450,432.00	0.00
2 - Equipment								
A.3640.02300 - Automobile				6,271.00	80,000.00	317,271.00	0.00	0.00
A.3640.02400 - Other Equipment				543,452.29	2,975,336.43	3,000.00	3,000.00	0.00
2 - Equipment Total				549,723.29	3,055,336.43	320,271.00	3,000.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.3640 - Bureau of Public Safety (Continued)								
4 - Contractual								
A.3640.04006 - Emergency Purchases				0.00	1,200.00	1,200.00	1,200.00	0.00
A.3640.04010 - Travel				2,753.84	2,000.00	2,000.00	2,000.00	0.00
A.3640.04050 - Automobile Maintenance				18,785.92	15,000.00	20,000.00	8,000.00	0.00
A.3640.04200 - Insurance				23,775.97	19,046.00	19,046.00	25,460.00	0.00
A.3640.04300 - Telephone				65,961.84	10,000.00	25,000.00	23,000.00	0.00
A.3640.04350 - Utilities - General/Misc				63,169.82	25,000.00	25,000.00	25,000.00	0.00
A.3640.04400 - Repairs				12,091.14	20,000.00	20,000.00	16,000.00	0.00
A.3640.04420 - Maintenance				361,364.46	1,813,659.05	15,000.00	11,500.00	0.00
A.3640.04450 - Rental - Equipment/Maintenance/Facilities				134,602.56	325,419.65	60,000.00	56,000.00	0.00
A.3640.04500 - Special Departmental Supplies				23,278.34	120,366.05	8,000.00	8,000.00	0.00
A.3640.04500.MemSv - Special Departmental Supplies Memorial Services				659.60	2,100.00	2,100.00	1,800.00	0.00
A.3640.04510 - Software				0.00	0.00	19,000.00	19,000.00	0.00
A.3640.04520 - Dues				300.00	400.00	400.00	400.00	0.00
A.3640.04550 - Office Supplies				1,109.18	1,200.00	1,200.00	1,200.00	0.00
A.3640.04560 - Training				150.00	6,500.00	7,500.00	6,500.00	0.00
A.3640.04570 - Uniforms/Tools				85.00	1,250.00	1,250.00	1,000.00	0.00
A.3640.04900 - Professional Services				39,675.16	161,839.66	3,000.00	3,000.00	0.00
4 - Contractual Total				747,762.83	2,524,980.41	229,696.00	209,060.00	0.00
8 - Employee Benefits								
A.3640.08001 - State Retirement				53,707.59	69,964.00	69,964.00	55,366.00	0.00
A.3640.08002 - Vision				397.14	492.00	492.00	500.00	0.00
A.3640.08003 - Social Security				26,240.59	33,693.00	33,693.00	33,693.00	0.00
A.3640.08004 - Workers' Compensation				1,852.00	1,814.00	1,814.00	1,749.00	0.00
A.3640.08006 - Medical Insurance				89,815.48	105,413.00	105,413.00	85,000.00	0.00
A.3640.08007 - Dental				1,635.00	1,254.00	1,254.00	1,252.00	0.00
8 - Employee Benefits Total				173,647.80	212,630.00	212,630.00	177,560.00	0.00
Expenses Total				1,837,774.13	6,291,111.84	1,213,029.00	840,052.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQ UEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.3640 - Bureau of Public Safety (Continued)								
Revenue								
10 - Departmental Income								
A.3640.27708.MemSv - Local contributions Memorial Services				(950.00)	(2,100.00)	(2,100.00)	(2,100.00)	0.00
10 - Departmental Income Total				(950.00)	(2,100.00)	(2,100.00)	(2,100.00)	0.00
30 - Use Of Money And Property								
A.3640.24142 - Tower Rental				(1,800.00)	(1,800.00)	(1,800.00)	(1,800.00)	0.00
30 - Use Of Money And Property Total				(1,800.00)	(1,800.00)	(1,800.00)	(1,800.00)	0.00
55 - State Aid								
A.3640.33972 - Other Public Safety Grants				(1,231,611.54)	(5,023,190.00)	0.00	0.00	0.00
55 - State Aid Total				(1,231,611.54)	(5,023,190.00)	0.00	0.00	0.00
60 - Federal Aid								
A.3640.43880 - Federal Grants				(226,018.68)	(329,500.00)	0.00	0.00	0.00
60 - Federal Aid Total				(226,018.68)	(329,500.00)	0.00	0.00	0.00
Revenue Total				(1,460,380.22)	(5,356,590.00)	(3,900.00)	(3,900.00)	0.00
A.3640 - Bureau of Public Safety Total				377,393.91	934,521.84	1,209,129.00	836,152.00	0.00

GENERAL FUND

BUREAU OF PUBLIC SAFETY – AMBULANCE A3641

DEPARTMENTAL FUNCTIONS:

Bureau of Public Safety – Emergency Medical Services (EMS) Division

The Rensselaer County Bureau of Public Safety – EMS Division is responsible for overseeing and coordinating comprehensive training and operational support for all Emergency Medical Services (EMS) providers within the county. This includes both initial certification and continuing medical education, ensuring that EMS personnel remain compliant with all state mandates and prepared to deliver high-quality pre-hospital care.

In addition to provider education, the EMS Division plays a lead role in planning and coordinating responses to Mass Casualty Incidents (MCIs), large-scale emergencies (e.g., tornadoes), and community sheltering operations, often in collaboration with other local, county, and state agencies.

A cornerstone of the division's commitment to provider wellness is the Reduce Emergency Stress Team (R.E.S.T.)—a well-regarded program designed to address critical incident stress. This initiative supports the mental health and emotional resilience of public safety personnel who are exposed to traumatic events, helping them remain healthy and mission-ready.

Key Functions of the EMS Division:

- Provide oversight and guidance on state-mandated EMS policies and training
- Coordinate emergency medical response to medium- and large-scale incidents
- Actively participate in local, county, and state EMS planning and policy meetings
- Oversee the county's REHAB support services, which deliver on-scene physical and medical support to emergency personnel during extended operations

Through education, operational coordination, and responder wellness initiatives, the EMS Division plays an essential role in safeguarding both the capabilities of Rensselaer County's EMS system and the well-being of those who serve within it.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Stipends for the Bureau of Public Safety – Ambulance employees remain at 2026 year-end funding levels.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.3641 - Bureau of Public Safety-Ambulance Expenses								
1 - Personnel Services								
Chief Deputy EMS Coordinator -Field Ops			1		6,000.00	6,000.00	6,000.00	0.00
Deputy EMS Coordinator - Field Ops			1		4,000.00	4,000.00	4,000.00	0.00
1 - Personnel Services Total			2	10,000.00	10,000.00	10,000.00	10,000.00	0.00
2 - Equipment								
A.3641.02400 - Other Equipment				0.00	2,550.00	2,550.00	2,300.00	0.00
2 - Equipment Total				0.00	2,550.00	2,550.00	2,300.00	0.00
4 - Contractual								
A.3641.04010 - Travel				0.00	550.00	550.00	500.00	0.00
A.3641.04500 - Special Departmental Supplies				3,298.40	6,000.00	6,000.00	5,000.00	0.00
A.3641.04560 - Training				1,970.32	1,000.00	1,000.00	900.00	0.00
A.3641.04570 - Uniforms/Tools				2,889.00	2,288.36	2,000.00	2,000.00	0.00
A.3641.04900 - Professional Services				18,000.00	22,000.00	25,000.00	25,000.00	0.00
4 - Contractual Total				26,157.72	31,838.36	34,550.00	33,400.00	0.00
8 - Employee Benefits								
A.3641.08001 - State Retirement				0.00	1,260.00	1,260.00	1,243.00	0.00
A.3641.08003 - Social Security				765.00	765.00	765.00	765.00	0.00
8 - Employee Benefits Total				765.00	2,025.00	2,025.00	2,008.00	0.00
Expenses Total				36,922.72	46,413.36	49,125.00	47,708.00	0.00
A.3641 - Bureau of Public Safety-Ambulance Total				36,922.72	46,413.36	49,125.00	47,708.00	0.00

GENERAL FUND

BUREAU OF PUBLIC SAFETY – HAZMAT A3643

DEPARTMENTAL FUNCTIONS:

Bureau of Public Safety – Hazardous Materials Program

The Hazardous Materials (HazMat) Program within the Rensselaer County Bureau of Public Safety is responsible for the regulation, planning, and emergency response activities related to hazardous substances throughout the county. This program ensures public safety through proactive coordination, compliance monitoring, and incident response.

Serving all jurisdictions within the county, the program oversees numerous facilities that store or utilize extremely hazardous substances, as defined by federal regulations. In addition, many other sites that handle regulated chemicals submit reports to the county under applicable laws.

The program also focuses on the acquisition of specialized equipment, coordination of targeted training, and collaboration with fire departments, emergency services, and government agencies to maintain a high level of preparedness for hazardous materials incidents.

Key Functions of the Hazardous Materials Program:

- Developing and maintaining emergency plans and risk assessments for facilities using extremely hazardous substances
- Maintaining comprehensive records on hazardous material storage and use, with structured public access in accordance with federal and state regulations
- Coordinating and participating in meetings related to hazardous materials emergency planning and regulatory compliance
- Acting as a liaison to local chemical industries, facility operators, and state and federal agencies (e.g., EPA, NYS DEC)
- Providing technical expertise and guidance to local agencies, including the County and Troy Fire Departments, on chemical hazards and safety protocols
- Assisting in the coordination and delivery of HazMat training, and participating in emergency drills and exercises
- Responding to hazardous materials incidents, upon request, to support on-scene operations and ensure safe resolution

Through its regulatory oversight and operational readiness, the Hazardous Materials Program plays a vital role in safeguarding public health, the environment, and emergency personnel throughout Rensselaer County.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The Radiological & Chemical Officer position has been removed from the 2027 budget.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.3643 - Haz. Mat. Program								
Expenses								
1 - Personnel Services								
Radiological & Chemical Officer					5,000.00	0.00	0.00	0.00
1 - Personnel Services Total				0.00	5,000.00	0.00	0.00	0.00
4 - Contractual								
A.3643.04420 - Maintenance				1,098.60	7,000.00	7,000.00	6,000.00	0.00
A.3643.04500 - Special Departmental Supplies				2,879.51	3,500.00	3,500.00	2,000.00	0.00
A.3643.04560 - Training				103.37	2,500.00	2,500.00	1,500.00	0.00
A.3643.04570 - Uniforms/Tools				1,444.00	4,000.00	4,000.00	3,500.00	0.00
4 - Contractual Total				5,525.48	17,000.00	17,000.00	13,000.00	0.00
8 - Employee Benefits								
A.3643.08003 - Social Security				0.00	383.00	0.00	0.00	0.00
8 - Employee Benefits Total				0.00	383.00	0.00	0.00	0.00
Expenses Total				5,525.48	22,383.00	17,000.00	13,000.00	0.00
A.3643 - Haz. Mat. Program Total				5,525.48	22,383.00	17,000.00	13,000.00	0.00

GENERAL FUND

BUREAU OF PUBLIC SAFETY/SHERIFF – HOMELAND SECURITY A3644

DEPARTMENTAL FUNCTIONS:

The Sheriff's Office accepts and receives grants from the New York State Department of Homeland Security and Emergency Services (DHSES), which administers funding for state funded grants and also grants provided by the U.S. Department of Homeland Security, Federal Emergency Management Agency (FEMA).

Funding from these awards must be allocated to support cybersecurity, protection of soft targets and crowded spaces, intelligence and information sharing, combating domestic violent extremism, community preparedness and resilience, and election security. Additionally, funding is provided to purchase specialized equipment as needed and to support allowable planning, training exercise and organizational costs associated with terrorism prevention planning efforts within the County.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

All available Homeland Security monies were brought forward in 2026 via Legislative Resolution. Any unexpected funds may be brought forward into 2027 via Legislative Resolution.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.3644 - Bureau of Public Sfty/Sheriff-HS								
Expenses								
2 - Equipment								
A.3644.02401 - Other Equipment Alt 1				47,706.32	78,594.00	0.00	0.00	0.00
2 - Equipment Total				47,706.32	78,594.00	0.00	0.00	0.00
4 - Contractual								
A.3644.04301 - Telephone (Alt #1)				4,091.94	11,531.00	0.00	0.00	0.00
A.3644.04510 - Software				0.00	15,196.00	0.00	0.00	0.00
4 - Contractual Total				4,091.94	26,727.00	0.00	0.00	0.00
Expenses Total				51,798.26	105,321.00	0.00	0.00	0.00
Revenue								
55 - State Aid								
A.3644.33061 - State Aid-Homeland Security				(53,640.89)	(277,456.00)	0.00	0.00	0.00
55 - State Aid Total				(53,640.89)	(277,456.00)	0.00	0.00	0.00
Revenue Total				(53,640.89)	(277,456.00)	0.00	0.00	0.00
A.3644 - Bureau of Public Sfty/Sheriff-HS Total				(1,842.63)	(172,135.00)	0.00	0.00	0.00

GENERAL FUND

DEMOLITION OF UNSAFE BUILDINGS A3650

DEPARTMENTAL FUNCTIONS:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

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

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.3650 - Demolition of Unsafe Buildings								
Expenses								
4 - Contractual								
A.3650.04800 - Contractual Agency				0.00	50,000.00	100,000.00	100,000.00	0.00
4 - Contractual Total				0.00	50,000.00	100,000.00	100,000.00	0.00
Expenses Total				0.00	50,000.00	100,000.00	100,000.00	0.00
A.3650 - Demolition of Unsafe Buildings Total				0.00	50,000.00	100,000.00	100,000.00	0.00

GENERAL FUND

DEPARTMENT OF HEALTH – ADMINISTRATION A4010

DEPARTMENTAL FUNCTIONS:

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

PROGRAM OBJECTIVES:

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

MANDATES:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

Portions of salary/benefits for certain department personnel are funded by various grants, all of which are detailed in Appendix A of this budget document, Projects/Grants.

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

Public Health revenue is based upon current New York State reimbursement methodology, with a base reimbursement of \$750,000 plus an additional percentage of eligible expenses. This revenue will be supplemented in 2027 by opioid settlement funds received from companies involved in manufacturing, distributing, and selling opioids in New York State, such funds to be used for treatment, recovery, and prevention efforts.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.4010 - Health-Administration Expenses								
1 - Personnel Services								
Confidential Asst to PH Director	1				44,563.00	44,563.00	44,563.00	0.00
Deputy Public Health Director	1				82,464.00	80,061.00	80,061.00	0.00
Director of Public Health	1				110,210.00	110,210.00	110,210.00	0.00
Information Process Specialist	1				42,480.00	42,480.00	42,480.00	0.00
Information Processing Technician II	1				57,995.00	58,995.00	58,995.00	0.00
Longevity					400.00	400.00	400.00	0.00
Medical Consultant			1		46,193.00	46,193.00	46,193.00	0.00
On Call Stipend					1,000.00	1,000.00	1,000.00	0.00
Personnel Service Savings					(22,281.00)	(22,281.00)	(102,342.00)	0.00
Secretary to PH Director	1				49,595.00	49,595.00	49,595.00	0.00
Senior Fiscal Coordinator	1				61,743.00	62,275.00	62,275.00	0.00
1 - Personnel Services Total	7		1	341,782.60	474,362.00	473,491.00	393,430.00	0.00
 4 - Contractual								
A.4010.04010 - Travel				28,742.89	25,100.00	30,100.00	30,100.00	0.00
A.4010.04100 - Printing				0.00	600.00	500.00	500.00	0.00
A.4010.04200 - Insurance				55,279.41	60,133.00	60,133.00	55,671.00	0.00
A.4010.04300 - Telephone				0.00	0.00	1,760.00	1,760.00	0.00
A.4010.04450 - Rental - Equipment/Maintenance/Facilities				750.06	1,320.00	0.00	0.00	0.00
A.4010.04500 - Special Departmental Supplies				3,919.01	10,452.00	17,802.00	17,802.00	0.00
A.4010.04520 - Dues				9,691.57	10,560.00	11,565.00	11,565.00	0.00
A.4010.04550 - Office Supplies				2,398.71	2,500.00	2,500.00	2,500.00	0.00
A.4010.04560 - Training				2,517.33	2,700.00	2,700.00	2,700.00	0.00
A.4010.04900 - Professional Services				35,858.99	37,513.00	37,680.00	37,500.00	0.00
4 - Contractual Total				139,157.97	150,878.00	164,740.00	160,098.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.4010 - Health-Administration (Continued)								
8 - Employee Benefits								
A.4010.08001 - State Retirement				61,950.12	59,258.00	59,258.00	58,962.00	0.00
A.4010.08002 - Vision				351.39	554.00	554.00	458.00	0.00
A.4010.08003 - Social Security				24,749.31	36,289.00	36,289.00	36,289.00	0.00
A.4010.08004 - Workers' Compensation				4,720.00	5,610.00	5,610.00	6,080.00	0.00
A.4010.08006 - Medical Insurance				107,931.63	115,000.00	115,000.00	131,896.00	0.00
A.4010.08007 - Dental				1,396.59	1,567.00	1,567.00	1,252.00	0.00
8 - Employee Benefits Total				201,099.04	218,278.00	218,278.00	234,937.00	0.00
Expenses Total				682,039.61	843,518.00	856,509.00	788,465.00	0.00
Revenue								
40 - Sale Of Property & Comp For Loss								
A.4010.26901 - Compensation for Loss				0.00	(2,952.00)	(10,302.00)	(10,302.00)	0.00
40 - Sale Of Property & Comp For Loss Total				0.00	(2,952.00)	(10,302.00)	(10,302.00)	0.00
55 - State Aid								
A.4010.34011 - Public Health-State Aid				(1,350,896.95)	(1,539,576.00)	(1,670,524.00)	(1,558,367.00)	0.00
55 - State Aid Total				(1,350,896.95)	(1,539,576.00)	(1,670,524.00)	(1,558,367.00)	0.00
Revenue Total				(1,350,896.95)	(1,542,528.00)	(1,680,826.00)	(1,568,669.00)	0.00
A.4010 - Health-Administration Total				(668,857.34)	(699,010.00)	(824,317.00)	(780,204.00)	0.00

GENERAL FUND

DEPARTMENT OF HEALTH – DIVISION OF PUBLIC HEALTH NURSING A4017

DEPARTMENTAL FUNCTIONS:

- The HIV program provides anonymous and confidential counseling, testing, and education for the human immunodeficiency virus (HIV).
- The function of the sexually transmitted disease (STD) program is to control STD's within the County through education, identifying clients unlikely to seek needed services, diagnosis of infected persons and evaluation and treatment of their partners, and offering pre-exposure vaccination of persons at risk for vaccine preventable STD's who present at County sponsored clinics.
- Public Health Law requires the department to investigate cases of suspected or confirmed communicable disease. The department is responsible for identifying contacts, collecting and submitting specimens, and implementing appropriate control measures regarding the reported communicable disease.
- The department, in collaboration with various partners, continues to promote/conduct educational and outreach activities to inform health care providers and the public about the benefits of immunizations. The department provides regularly scheduled clinics throughout the county to ensure the provision of this essential service. The department also provides international travelers with pre-travel advice in regard to current health information and offers vaccinations to these individuals.
- The department is responsible for rabies control, such responsibilities now being split between Nursing and Environmental Health staff. The department's overall responsibility is to enforce laws and regulations that protect residents of the county and ensure safety. RCDOH educates the public, holds rabies clinics, follows up on all animal bite reports, and provides pre-exposure and post-exposure rabies treatment for identified at risk residents.
- Rensselaer County Department of Health has the primary responsibility for preventing and controlling tuberculosis (TB) in our county. The department identifies and treats all persons with active disease, evaluates individuals diagnosed with latent TB infection, and tests high-risk groups for TB infection.
- The Education Unit works to promote the Health of Rensselaer County by offering education and outreach on public health priorities, including chronic disease prevention, suicide prevention, overdose prevention, nutrition security, and communicable disease prevention. By sharing current, reliable health information we empower community members to make informed choices that support their health and well-being.
- The Preparedness unit focuses on planning, coordinating, and responding to Public Health threats that can impact community capabilities using an all hazards approach

PROGRAM OBJECTIVES:

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

PROGRAM STATISTICS:

- **STD** - In 2025, 90 individuals were seen in the department's clinic.
- **Communicable Disease** - In 2025, there were a total of 1,277 communicable disease reports received by the Nursing Division requiring follow-up by the department.
- **Immunizations** – In 2025, the Nursing Division conducted 4 audits of provider offices. This division administered 605 various vaccines within clinic hours.
- **Health Education** – In 2025, approximately 2,500 community members were educated on topics such as hygiene, puberty, nutrition, physical activity, and drug prevention. The educator unit trained 619 individuals in administering Narcan to prevent a fatal overdose through community trainings and our Narcan Blitz events. The unit partnered with large businesses, colleges, schools and community agencies to expand its outreach. The unit continues to implement the Naloxone Now program, delivering 26 Narcan kits to homes. The Rensselaer County Recovery Helpline received 952 calls and linked 136 people to treatment.
- **Preparedness** – In 2025 the Preparedness unit visited 11 schools in 6 districts and worked with approximately 2,800 students to learn about Public Health Emergency Preparedness

GENERAL FUND

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

Portions of salary/benefits for certain department personnel are funded by various grants, all of which are detailed in Appendix A of this budget document, Projects/Grants.

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

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

It should be noted that for any grants received by the Department of Health that will be ending their current term in 2027, this budget reflects the necessary prorating of both appropriations and revenue, where applicable. Should the department be notified of renewal of those grants, the department will go to legislative resolution to accept said funding into their 2027 budget.

For specific grant programs set up as special projects outside of the main department organizational budgets, and which have been funded for at least a portion of 2027, see Appendix A.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.4017 - Health-Division of Nursing								
Expenses								
1 - Personnel Services								
Assistant Supervisor of Nursing	1				74,677.00	74,677.00	74,677.00	0.00
Child Services Specialist	1				65,224.00	66,174.00	66,174.00	0.00
Clinical Records Clerk	1				42,480.00	42,480.00	42,480.00	0.00
Community Health RN	5				336,705.00	336,705.00	336,705.00	0.00
Contact Tracer	1				52,561.00	52,561.00	52,561.00	0.00
COVID19 School Coordinator					91,635.00	0.00	0.00	0.00
Director of Patient Services	1				96,220.00	96,220.00	96,220.00	0.00
Local Public Health Educator	3				182,766.00	152,305.00	152,305.00	0.00
Longevity					1,200.00	800.00	800.00	0.00
On Call Stipend					3,000.00	4,000.00	4,000.00	0.00
Personnel Service Savings					(142,018.00)	(142,018.00)	(142,018.00)	0.00
Public Health Aide	1				42,480.00	21,240.00	21,240.00	0.00
Public Health Nurse	1				71,023.00	71,023.00	71,023.00	0.00
Public Health Opioid Analyst	1				0.00	4,632.00	4,632.00	0.00
Public Health Planner	1				73,392.00	73,392.00	73,392.00	0.00
Public Health Preparedness Coordinator	1				76,626.00	38,313.00	38,313.00	0.00
Temporary Services					69,545.00	69,545.00	65,553.00	0.00
1 - Personnel Services Total	18			810,249.62	1,137,516.00	962,049.00	962,049.00	0.00
2 - Equipment								
A.4017.02400 - Other Equipment				8,000.46	22,842.00	0.00	0.00	0.00
2 - Equipment Total				8,000.46	22,842.00	0.00	0.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.4017 - Health-Division of Nursing (Continued)								
4 - Contractual								
A.4017.04005 - Permits/ Fees				200.00	0.00	200.00	200.00	0.00
A.4017.04010 - Travel				1,075.50	8,922.00	0.00	0.00	0.00
A.4017.04100 - Printing				731.14	1,550.00	1,300.00	1,300.00	0.00
A.4017.04100.JUUL - Printing JUUL Settlement				0.00	15,133.00	3,783.00	3,783.00	0.00
A.4017.04420 - Maintenance				10,362.00	18,296.00	18,296.00	18,296.00	0.00
A.4017.04500 - Special Departmental Supplies				19,370.02	102,775.00	24,704.00	24,704.00	0.00
A.4017.04500.JUUL - Special Departmental Supplies JUUL Settlement				0.00	15,133.00	3,784.00	3,784.00	0.00
A.4017.04501 - Spec Dept Supplies (Alt #1)				5,858.53	18,700.00	17,000.00	17,000.00	0.00
A.4017.04503 - Spec Dept Supplies (Alt #3)				43,499.02	48,388.00	18,222.00	18,222.00	0.00
A.4017.04560 - Training				0.00	7,587.00	0.00	0.00	0.00
A.4017.04711 - Rabies				69,700.51	75,000.00	75,000.00	75,000.00	0.00
A.4017.04800 - Contractual Agency				0.00	8,700.00	1,200.00	1,200.00	0.00
A.4017.04800.JUUL - Contractual Agency JUUL Settlement				0.00	272,399.00	68,100.00	68,100.00	0.00
A.4017.04900 - Professional Services				6,745.00	7,625.00	9,195.00	7,625.00	0.00
A.4017.04913 - Hospital - X Rays				1,154.53	1,900.00	2,200.00	2,200.00	0.00
4 - Contractual Total				158,696.25	602,108.00	242,984.00	241,414.00	0.00
8 - Employee Benefits								
A.4017.08001 - State Retirement				102,769.42	148,728.00	148,728.00	141,391.00	0.00
A.4017.08002 - Vision				337.99	1,003.00	1,003.00	1,123.00	0.00
A.4017.08003 - Social Security				54,628.90	73,093.00	73,093.00	73,093.00	0.00
A.4017.08004 - Workers' Compensation				(2,892.83)	1,844.00	1,844.00	1,778.00	0.00
A.4017.08006 - Medical Insurance				104,996.60	150,000.00	150,000.00	185,906.00	0.00
A.4017.08007 - Dental				2,197.04	2,821.00	2,821.00	3,131.00	0.00
A.4017.08008 - Employee Benefits				36,729.46	39,861.00	0.00	0.00	0.00
8 - Employee Benefits Total				298,766.58	417,350.00	377,489.00	406,422.00	0.00
Expenses Total				1,275,712.91	2,179,816.00	1,582,522.00	1,609,885.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.4017 - Health-Division of Nursing (Continued)								
Revenue								
10 - Departmental Income								
A.4017.16012 - Public Health-Flu Vaccine				(25.10)	(200.00)	(200.00)	(200.00)	0.00
A.4017.16014 - Public Health-Clinic Fee				(21,042.90)	(15,000.00)	(15,000.00)	(15,000.00)	0.00
A.4017.16016 - Public Health-Rabies				(1,646.00)	(2,500.00)	(2,500.00)	(2,500.00)	0.00
A.4017.16017 - Public Health-Third Party Insurance				(69.73)	(1,000.00)	(250.00)	(250.00)	0.00
A.4017.16891 - Other Health Fees				(4,090.00)	(6,500.00)	(6,500.00)	(6,500.00)	0.00
10 - Departmental Income Total				(26,873.73)	(25,200.00)	(24,450.00)	(24,450.00)	0.00
40 - Sale Of Property & Comp For Loss								
A.4017.26901.JUUL - Compensation for Loss JUUL Settlement				(226,999.49)	(302,665.00)	(75,667.00)	(75,667.00)	0.00
40 - Sale Of Property & Comp For Loss Total				(226,999.49)	(302,665.00)	(75,667.00)	(75,667.00)	0.00
55 - State Aid								
A.4017.34011.ITPH - Public Health-State Aid Imminent Threat-Public Health				201,420.21	0.00	0.00	0.00	0.00
A.4017.34015 - CSHCN Grant				(68,722.25)	(3,635.00)	(70,690.00)	(70,690.00)	0.00
A.4017.34016 - Public Health -Immunization Action				(75,952.50)	(80,116.00)	(80,116.00)	(80,116.00)	0.00
A.4017.34018 - Public Health -Rabies Reimbursement				(15,654.53)	(21,089.00)	(5,272.00)	(5,272.00)	0.00
A.4017.34026 - Public Health - Bioterror Response				(210,171.99)	(228,416.00)	(110,037.00)	(110,037.00)	0.00
A.4017.34891 - Other Health Grants				(131,525.93)	(248,137.00)	0.00	0.00	0.00
55 - State Aid Total				(300,606.99)	(581,393.00)	(266,115.00)	(266,115.00)	0.00
60 - Federal Aid								
A.4017.44891 - Other Health Grants				(11,600.00)	(8,600.00)	0.00	0.00	0.00
60 - Federal Aid Total				(11,600.00)	(8,600.00)	0.00	0.00	0.00
Revenue Total				(566,080.21)	(917,858.00)	(366,232.00)	(366,232.00)	0.00
A.4017 - Health-Division of Nursing Total				709,632.70	1,261,958.00	1,216,290.00	1,243,653.00	0.00

GENERAL FUND

DEPARTMENT OF HEALTH – LABORATORY SERVICES A4025

DEPARTMENTAL FUNCTIONS:

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

PROGRAM OBJECTIVES:

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

SUMMARY OF BUDGET OFFICER’S ACTIONS:

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

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.4025 - Health-Laboratory Services								
Expenses								
4 - Contractual								
A.4025.04800 - Contractual Agency				8,090.00	10,000.00	10,000.00	10,000.00	0.00
4 - Contractual Total				8,090.00	10,000.00	10,000.00	10,000.00	0.00
Expenses Total				8,090.00	10,000.00	10,000.00	10,000.00	0.00
A.4025 - Health-Laboratory Services Total				8,090.00	10,000.00	10,000.00	10,000.00	0.00

GENERAL FUND

DEPARTMENT OF HEALTH – EARLY CARE INTERVENTION PROGRAM A4059

DEPARTMENTAL FUNCTIONS:

Major program responsibilities are:

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

PROGRAM OBJECTIVES:

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

PROGRAM STATISTICS:

CASELOAD

Current 315 Projected 325

INSURANCE

Medicaid 50%

Third Party 48%

Uninsured 2%

MANDATES:

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

GENERAL FUND

DEPARTMENT OF HEALTH – EARLY CARE INTERVENTION PROGRAM A4059 (CONTINUED)

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. Applicable longevity adjustments/payments are included within these line items.

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

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

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.4059 - Health-Early Care Intervention								
Expenses								
1 - Personnel Services								
Clinical Records Clerk	2				86,768.00	86,768.00	86,768.00	0.00
Clinical Records Supervisor	1				56,526.00	56,526.00	56,526.00	0.00
Director Child w/ Special Needs	1				91,703.00	92,853.00	92,853.00	0.00
ECIS Worker	7				444,758.00	444,757.00	444,757.00	0.00
Longevity					400.00	1,200.00	1,200.00	0.00
On Call Stipend					1,000.00	1,000.00	1,000.00	0.00
Personnel Service Savings					(29,626.00)	(29,782.00)	(29,782.00)	0.00
1 - Personnel Services Total	11			631,785.68	651,529.00	653,322.00	653,322.00	0.00
4 - Contractual								
A.4059.04010 - Travel				5,767.30	5,500.00	6,500.00	6,500.00	0.00
A.4059.04100 - Printing				1,075.21	1,000.00	1,300.00	1,300.00	0.00
A.4059.04150 - Postage				1,100.00	1,500.00	1,500.00	1,500.00	0.00
A.4059.04300 - Telephone				0.00	0.00	2,520.00	2,520.00	0.00
A.4059.04500 - Special Departmental Supplies				0.00	600.00	600.00	600.00	0.00
A.4059.04560 - Training				35.00	500.00	500.00	250.00	0.00
A.4059.04800 - Contractual Agency				575,954.02	900,000.00	900,000.00	900,000.00	0.00
4 - Contractual Total				583,931.53	909,100.00	912,920.00	912,670.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.4059 - Health-Early Care Intervention (Continued)								
8 - Employee Benefits								
A.4059.08001 - State Retirement				86,389.15	79,582.00	79,582.00	80,983.00	0.00
A.4059.08002 - Vision				578.51	717.00	717.00	727.00	0.00
A.4059.08003 - Social Security				45,179.28	49,842.00	49,842.00	49,842.00	0.00
A.4059.08005 - Unemployment Insurance				0.00	1,074.00	1,074.00	1,074.00	0.00
A.4059.08006 - Medical Insurance				147,746.22	156,646.00	156,646.00	172,049.00	0.00
A.4059.08007 - Dental				2,662.10	2,821.00	2,821.00	2,818.00	0.00
8 - Employee Benefits Total				282,555.26	290,682.00	290,682.00	307,493.00	0.00
Expenses Total				1,498,272.47	1,851,311.00	1,856,924.00	1,873,485.00	0.00
Revenue								
10 - Departmental Income								
A.4059.16211 - Early Intervention Fees				(36,669.54)	(44,476.00)	(41,418.00)	(44,476.00)	0.00
10 - Departmental Income Total				(36,669.54)	(44,476.00)	(41,418.00)	(44,476.00)	0.00
55 - State Aid								
A.4059.34013 - ECIS Grant				(95,249.27)	(74,663.00)	0.00	(93,125.00)	0.00
A.4059.34491 - ECIS Reimbursement				(338,929.44)	(485,476.00)	(482,418.00)	(482,418.00)	0.00
A.4059.36103 - Medical Assistance - EI Admin				23,642.00	(10,199.00)	(9,105.00)	(9,105.00)	0.00
55 - State Aid Total				(410,536.71)	(570,338.00)	(491,523.00)	(584,648.00)	0.00
60 - Federal Aid								
A.4059.46103 - Medical Assistance - EI Admin				23,642.00	(10,199.00)	(9,105.00)	(9,105.00)	0.00
60 - Federal Aid Total				23,642.00	(10,199.00)	(9,105.00)	(9,105.00)	0.00
Revenue Total				(423,564.25)	(625,013.00)	(542,046.00)	(638,229.00)	0.00
A.4059 - Health-Early Care Intervention Total				1,074,708.22	1,226,298.00	1,314,878.00	1,235,256.00	0.00

GENERAL FUND

DEPARTMENT OF HEALTH – DIVISION OF ENVIRONMENTAL HEALTH A4090

DEPARTMENTAL FUNCTIONS:

The Environmental Health Division's primary functions include:

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

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.

GENERAL FUND

DEPARTMENT OF HEALTH – DIVISION OF ENVIRONMENTAL HEALTH (CONTINUED) A4090

PROGRAM STATISTICS:

Statistics for program activity for the calendar year 2025 include the following:

- Water Supplies -141 inspections of public water supplies, 49 engineering plan reviews, 12 water emergencies, and 12 complaints.
- Food Service – 492 inspections of restaurants, temporary food stands, summer food service, daycare, and mobile food operations, 887 permits issued, plus 23 complaint investigations.
- Sewage Disposal – 198 “permits to construct” issued, 414 site visits, and 2 realty subdivision plans approved. Also, through a septic placement program grant we were able to assist 6 properties.
- Children’s Camps - 60 inspections of 33 permitted camps.
- Mobile Home Parks - 34 inspections of 24 permitted parks.
- Temporary Residences - 21 hotel/motel inspections, 9 campground inspections, and 13 migrant labor camp inspections at 35 permitted facilities.
- Pools and Bathing Beaches - 70 inspections (55 pools/14 beaches/1 spray park) of 58 permitted facilities.
- Lead Hazard Assessment – 3,483 blood lead levels reported and reviewed. 47 new elevated blood lead levels resulting in 47 EH investigations. 23 additional EH investigations were performed as part of our Primary Lead poisoning prevention program. A total of 76 notice and demands were issued. Through the HUD grant activities, 25 units were remediated/abated.
- Tattoo and Body Piercing Facilities - 30 inspections at 30 permitted facilities and 6 complaint investigations.
- ATUPA Program – 367 of 150 facilities were visited and inspected.
- Rabies - 433 animal bites investigated, resulting in 71 animals being tested for rabies (4 found positive). 4 clinics totaling 410 animals vaccinated.
- Cooling Towers - 119 active cooling towers inspected with 28 violations being issued.
- Radon Program - 6 tests in 6 homes, with 1 home above the EPA recommended level
- Indoor Air Quality - 2 indoor air investigations working with various code departments, and in some cases, NYSDOH.
- Nuisance - 103 general nuisance complaints.
- CPR Training - 19 classes, with 178 persons trained.
- Data Modernization Efforts – Digitized 2,600 lead investigations records, 4,000 rabies investigation reports, 8,800 property records

GENERAL FUND

DEPARTMENT OF HEALTH – DIVISION OF ENVIRONMENTAL HEALTH (CONTINUED) A4090

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

Portions of salary/benefits for certain department personnel are funded by various grants, all of which are detailed in Appendix A of this budget document, Projects/Grants.

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

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

It should be noted that for any grants received by the Department of Health that will be ending their current term in 2027, this budget reflects the necessary prorating of both appropriations and revenue, where applicable. Should the department be notified of renewal of those grants, the department will go to legislative resolution to accept said funding into their 2027 budget.

For specific grant programs set up as special projects outside of the main department organizational budgets, and which have been funded for at least a portion of 2027, see Appendix A.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.4090 - Health-Division of Environmental Health Expenses								
1 - Personnel Services								
Environmental Health Director	1				96,750.00	49,846.00	49,846.00	0.00
Environmental Health Educator	1				70,390.00	70,390.00	70,390.00	0.00
Healthy Homes Coordinator	1				67,341.00	16,633.00	16,633.00	0.00
Information Process Specialist	3				127,440.00	15,649.00	15,649.00	0.00
Lead Risk Assessor	3				172,968.00	114,159.00	114,159.00	0.00
Longevity					2,200.00	2,200.00	2,200.00	0.00
On Call Stipend					2,000.00	2,000.00	2,000.00	0.00
Public Health Aide	1				42,480.00	42,480.00	42,480.00	0.00
Public Health Lead Coordinator	1				60,922.00	60,922.00	60,922.00	0.00
Public Health Lead Program Coordinator					71,130.00	0.00	0.00	0.00
Public Health Sanitarian	5				361,091.00	322,389.00	322,389.00	0.00
Public Health Technician	3				160,623.00	172,619.00	172,619.00	0.00
Senior Fiscal Coordinator					10,052.00	9,520.00	9,520.00	0.00
Senior Public Health Sanitarian	1				82,493.00	79,332.00	79,332.00	0.00
Temporary Services					99,012.00	80,804.00	80,804.00	0.00
Transfers Out					(54,132.00)	(54,132.00)	(54,132.00)	0.00
Water & Sewer Engineer - Health	1				131,127.00	131,127.00	131,127.00	0.00
1 - Personnel Services Total	21			1,217,415.73	1,503,887.00	1,115,938.00	1,115,938.00	0.00
2 - Equipment								
A.4090.02400 - Other Equipment				12,716.68	3,141.00	0.00	0.00	0.00
2 - Equipment Total				12,716.68	3,141.00	0.00	0.00	0.00
4 - Contractual								
A.4090.04005 - Permits/ Fees				2,740.00	1,510.00	1,580.00	1,580.00	0.00
A.4090.04010 - Travel				2,277.20	7,000.00	0.00	0.00	0.00
A.4090.04100 - Printing				0.00	3,250.00	250.00	250.00	0.00
A.4090.04300 - Telephone				0.00	0.00	840.00	840.00	0.00
A.4090.04500 - Special Departmental Supplies				77,506.49	536,862.00	1,500.00	1,500.00	0.00
A.4090.04501 - Spec Dept Supplies (Alt #1)				9,587.62	74,328.00	0.00	0.00	0.00
A.4090.04502 - Spec Dept Supplies (Alt #2)				16,795.16	34,041.00	20,000.00	20,000.00	0.00
A.4090.04560 - Training				5,125.00	4,770.00	485.00	485.00	0.00
A.4090.04561 - Training (Alt. #1)				44,000.00	36,000.00	0.00	0.00	0.00
A.4090.04700 - Program Expenditures				156,716.42	374,263.00	0.00	0.00	0.00
A.4090.04715 - ATUPA Grant				39,343.00	40,418.00	41,001.00	41,001.00	0.00
A.4090.04800 - Contractual Agency				1,071,208.17	916,348.00	700.00	700.00	0.00
4 - Contractual Total				1,425,299.06	2,028,790.00	66,356.00	66,356.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.4090 - Health-Division of Environmental Health (Continued)								
8 - Employee Benefits								
A.4090.08001 - State Retirement				144,704.54	202,613.00	201,623.00	193,659.00	0.00
A.4090.08002 - Vision				659.83	1,153.00	1,063.00	1,183.00	0.00
A.4090.08003 - Social Security				83,979.66	86,193.00	85,370.00	85,370.00	0.00
A.4090.08004 - Workers' Compensation				(12,850.98)	361.00	361.00	348.00	0.00
A.4090.08006 - Medical Insurance				221,626.86	335,412.00	326,764.00	347,283.00	0.00
A.4090.08007 - Dental				4,328.82	4,909.00	4,701.00	5,010.00	0.00
A.4090.08008 - Employee Benefits				99,507.49	121,259.00	0.00	0.00	0.00
8 - Employee Benefits Total				541,956.22	751,900.00	619,882.00	632,853.00	0.00
Expenses Total				3,197,387.69	4,287,718.00	1,802,176.00	1,815,147.00	0.00
Revenue								
10 - Departmental Income								
A.4090.16011 - Public Health Fees-General				(262,441.54)	(265,000.00)	(265,000.00)	(265,000.00)	0.00
A.4090.16013 - Public Health-Violation Abat				(14,324.00)	(40,000.00)	(30,000.00)	(30,000.00)	0.00
A.4090.16018 - Public Health-Lead				0.00	(500.00)	(2,000.00)	(2,000.00)	0.00
A.4090.16019 - Public Health- Rodent Control				(970.00)	(500.00)	(500.00)	(500.00)	0.00
10 - Departmental Income Total				(277,735.54)	(306,000.00)	(297,500.00)	(297,500.00)	0.00
55 - State Aid								
A.4090.34014 - Public Health - ATUPA Grant				(58,647.66)	(61,300.00)	(61,300.00)	(61,300.00)	0.00
A.4090.34023 - Public Health -Water Protection Grant				(140,155.14)	(125,314.00)	0.00	0.00	0.00
A.4090.34029 - Public Health -Child Lead Prevent				(429,711.94)	(400,854.00)	0.00	0.00	0.00
A.4090.34891 - Other Health Grants				(548,356.23)	(1,871,479.00)	0.00	0.00	0.00
55 - State Aid Total				(1,176,870.97)	(2,458,947.00)	(61,300.00)	(61,300.00)	0.00
60 - Federal Aid								
A.4090.44891 - Other Health Grants				(1,043,329.13)	(355,215.00)	0.00	0.00	0.00
60 - Federal Aid Total				(1,043,329.13)	(355,215.00)	0.00	0.00	0.00
Revenue Total				(2,497,935.64)	(3,120,162.00)	(358,800.00)	(358,800.00)	0.00
A.4090 - Health-Division of Environmental Health Total				699,452.05	1,167,556.00	1,443,376.00	1,456,347.00	0.00

GENERAL FUND

MENTAL HEALTH – NARCOTIC ADDICTION PROGRAMS A4230

DEPARTMENTAL FUNCTIONS:

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

The Supportive Living Program is a comprehensive, multi-faceted program designed to foster, support, and promote a continuum of recovery management, mental health, and community reentry services offered in Rensselaer County. This is a 17-bed men's residential program for age 18+ with an anticipated length of stay of six to nine months. The program provides methodologies, such as peer-to-peer recovery supports, life skills management groups, individualized case management services, and facilitates referrals for all ancillary services. The program has three primary functions:

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

Hope House, Inc. operates Elizabeth House, a 16-bed residence for women age 18 and older, who are seeking recovery from substances. Residents live at Elizabeth House for an average of 6-12 months in an effort to maintain recovery and gain the independent living skills necessary to begin living a sober life style. The variable length of stay is designed so that the agency can tailor each resident's program to meet their individual treatment needs.

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

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

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.4230 - Mental Health-Narcotic Addiction								
Expenses								
4 - Contractual								
A.4230.04868 - OASAS - Apartments - Hope House				150,284.00	150,284.00	163,609.00	163,609.00	0.00
A.4230.04879 - OASAS - Womens Housing - Hope House				442,950.00	442,950.00	429,187.00	429,187.00	0.00
4 - Contractual Total				593,234.00	593,234.00	592,796.00	592,796.00	0.00
Expenses Total				593,234.00	593,234.00	592,796.00	592,796.00	0.00
Revenue								
55 - State Aid								
A.4230.34918 - OASAS-Apartments-Hope House				(150,284.00)	(150,284.00)	(163,609.00)	(163,609.00)	0.00
A.4230.34939 - OASAS Womens Housing - Hope House				(442,950.00)	(442,950.00)	(429,187.00)	(429,187.00)	0.00
55 - State Aid Total				(593,234.00)	(593,234.00)	(592,796.00)	(592,796.00)	0.00
Revenue Total				(593,234.00)	(593,234.00)	(592,796.00)	(592,796.00)	0.00
A.4230 - Mental Health-Narcotic Addiction Total				0.00	0.00	0.00	0.00	0.00

GENERAL FUND

MENTAL HEALTH – ADDICTION TREATMENT & SERVICES A4250

DEPARTMENTAL FUNCTIONS:

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

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

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

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

Treatment Readiness groups at the County Correctional Facility - Under funding approved by OASAS, Hope House, Inc. receives funding to provide an eight-week voluntary treatment readiness program in the Rensselaer County Correctional Facility to introduce information regarding addiction treatment and services.

Regional Abatement Monies – OSF - The Department received legislative authorization in 2023, 2024, 2025, and 2026 to accept new funding from NYS OASAS Regional Abatement monies from the Opioid Settlement Fund. The funds will be used to address substance use prevention, treatment, and recovery service needs at the local level. The OASAS approved spending plan for the funds include amounts in the following categories: 20% Treatment, 25% Investments Across Service Continuum (Peers), 20% Housing, 20% Prevention, 15% Administrative Costs. The LGU is expected to continue receiving these funds through 2039 at diminishing amounts to be determined on an annual basis.

NYS OASAS Medication for Addiction Treatment (MAT) & Naltrexone and Buprenorphine (NB) Funding – NYS OASAS provides designated funding for restricted use to support Medication Assisted Treatment at the county Correctional Facility. This funding covers costs of treatment delivered via contract by the Addiction Care Center of Albany Inc. and all medications prescribed in MAT treatment. Any overage costs are covered by the Regional Abatement funding.

SUMMARY OF BUDGET OFFICER’S ACTIONS:

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

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.4250 - Mental Health-Hudson Mohawk Recovery Center								
Expenses								
4 - Contractual								
A.4250.04820 - OASAS - Hope House - Clinical Services				470,485.00	470,485.00	499,296.00	499,296.00	0.00
A.4250.04890 - RCJ Drug Education Program				12,977.00	12,977.00	13,415.00	13,415.00	0.00
A.4250.04892 - OASAS Med Assist Treatment				30,046.13	137,102.00	137,102.00	137,102.00	0.00
A.4250.04894 - OASAS Opioid Settlement				100,425.57	1,515,552.66	1,543,194.00	1,543,194.00	0.00
4 - Contractual Total				613,933.70	2,136,116.66	2,193,007.00	2,193,007.00	0.00
Expenses Total				613,933.70	2,136,116.66	2,193,007.00	2,193,007.00	0.00
Revenue								
15 - Intergovernmental Charges								
A.4250.27351 - NYS AG Opioid settlement fund				0.00	(1,515,552.66)	0.00	0.00	0.00
15 - Intergovernmental Charges Total				0.00	(1,515,552.66)	0.00	0.00	0.00
55 - State Aid								
A.4250.34923 - OASAS - Hope House - Clinical Services				(470,485.00)	(470,485.00)	(499,296.00)	(499,296.00)	0.00
A.4250.34977 - RCJ Drug Education Program				(12,977.00)	(12,977.00)	(13,415.00)	(13,415.00)	0.00
A.4250.34979 - OASAS Med Assist Treatment				(30,046.00)	(137,102.00)	(137,102.00)	(137,102.00)	0.00
A.4250.34980 - OASAS Opioid Settlement				(157,322.97)	0.00	(1,543,194.00)	(1,543,194.00)	0.00
55 - State Aid Total				(670,830.97)	(620,564.00)	(2,193,007.00)	(2,193,007.00)	0.00
Revenue Total				(670,830.97)	(2,136,116.66)	(2,193,007.00)	(2,193,007.00)	0.00
A.4250 - Mental Health-Hudson Mohawk Recovery Total				(56,897.27)	0.00	0.00	0.00	0.00

GENERAL FUND

DEPARTMENT OF MENTAL HEALTH A4320

DEPARTMENTAL FUNCTIONS:

Local Government Unit (LGU) – As the Local Government Unit (LGU), mandated under the New York State Mental Hygiene Laws, Article 41 and 41.03, the Rensselaer County Department of Mental Health (RCDMH) Administration 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; individuals with mental illness, individuals with intellectual and/or developmental disabilities, and persons in need of addiction treatment and support services. In this capacity, the Department is responsible for fiscal and programmatic oversight and monitoring of programs in Rensselaer County, which are certified, licensed and/or funded by the NYS Office of Mental Health (OMH), NYS Office of Addiction Services and Supports (OASAS) and NYS Office of Persons with Developmental Disabilities (OPWDD).

The County continues to receive state aid via OMH and OASAS. This aid is primarily utilized through subcontracts to fund: housing, family and peer support, vocational services and addiction treatment. The Department does retain state aid designated to support programs operated by the county i.e. Substance Abuse Prevention, Peer Engagement Specialist, Non-Medicaid Care Coordination, and Forensic Services. This budget allows for pass through state aid funding only with no county tax levy to support these subcontracted programs.

Contained within the LGU are the following functions: Commissioner; AOT Coordinator (see A4327 for information regarding new funding for this role); Adult Single Point of Access (ASPOA; Deputy Commissioner – Clinical); the Children’s Single Point of Access (CSPOA) providing consultation and referral assistance to all children, serving children, youth, and families (in July 2026 NYS OMH provided additional state aid to the county to expand the role and duties of the CSPOA, the department is awaiting guidance from OMH to develop a spending plan); Fiscal Analyst; contracting and purchasing; oversight of the behavioral health and IDD service network; data driven planning of the service network for all three disability areas; program monitoring; consultation and coordination of specific treatment and service challenges in obtaining services for complex situations; and oversight of departmental program operations. The number of positions filled in Administration has been minimized in the past decade. Due to increased acuity of behavioral health conditions in the community and complex care needs, the LGU has greater community demands than in prior years. Director of Clinical Services remains in the 2027 budget to fill the need for leadership succession planning and provide oversight to the Mental Health Outpatient and Rehabilitative Services (MHOTRS, aka outpatient clinics) which is largest program operated by the county and has increasingly stringent state regulations.

Coordinated Care Services, Inc. (CCSI) is a subcontractor of the LGU for the preparation and filing of the Consolidated Fiscal Report (CFR) with NYS and other fiscal support. The part time Fiscal Consultant position remains in the 2027 budget reducing to a per diem schedule providing consultation as needed on fiscal matters and regulatory compliance.

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

Court Based Mental Health Navigators – NYS OMH allocated funding to Rensselaer County LGU to develop a Court Based Mental Health Navigation team in 2025. Navigators support justice involved adults with mental health needs who are currently living in the community. Navigators work with local systems of care to coordinate voluntary services for justice involved individuals to support their health, wellness, and recovery. With the funding, RCDMH hired a full time licensed social worker and a full time Peer Engagement Specialist who has lived experience in behavioral health/criminal justice systems. The RCDMH team works to engage individuals in local City Courts as well as rural Town/Village Courts. The goal is to connect individuals with a range of community-based services to improve quality of life and decrease recidivism in courts, jails etc. The team began working with clients in June 2025 and worked with a total of 30 clients in 2025.

Interdepartmental Functions

Probation – The Department of Mental Health will continue to aid the Rensselaer County Probation Department with funding to support a probation officer position to oversee the supervision of probationers with mental health issues. This service strives to reduce days of incarceration and inpatient admission thus increasing community tenure of these probationers. This is funded with NYS OMH state aid. Should this state aid be reduced or eliminated, the ability to provide the service as it is delivered today may need to be modified.

DEPARTMENT OF MENTAL HEALTH

GENERAL FUND

A4320

DEPARTMENTAL FUNCTIONS (continued):

Veterans – Dwyer Veteran Peer-to-Peer Services Program funding received via NYS OMH brings United States Armed Forces Veterans, service members, and their families together through Veteran-to-Veteran collaborative services, social activities, and community services, easing the transition from military to civilian life. This program supports veterans suffering from post-traumatic stress syndrome, other related combat stress disorders, or having counseling needs, using individual and small group peer to peer counseling methods. This funding is provided to the Rensselaer County Veterans Agency to deliver these services.

DSS – The Department of Mental Health employs a certified Substance Abuse Specialist that is embedded in the Rensselaer County Department of Social Services. This Specialist conducts Substance Abuse Evaluations for DSS recipients to determine employability, assisting DSS in meeting State requirements. The Specialist monitors client treatment attendance, interfaces with local Specialty/Drug courts, and assists clients maintain compliance with DSS regulations.

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

Current active school satellites are: Troy Middle School and School 2, Hoosick Falls, Rensselaer, Algonquin, Averill Park High School, Lansingburgh’s Rensselaer Park Elementary School, Turnpike Elementary School, Lansingburgh High School and Knickerbocker Middle School; Tamarac; Hoosic Valley: High School and Elementary School; Berlin Central Schools, East Greenbush (Goff Middle School and Columbia High School), and Schodack Central. A primary care satellite continues to operate with Community Care Pediatrics in Troy. Clinic revenue has been strong with a very low claim denial rate, given the increased productivity and the improved appointment show rate attributed to the continuation of some telehealth services.

The new MHOTRS model of care offers the ability to bill for peer services. Peer Advocacy continues as a thrust of the MHOTRS program. One Family Peer Advocate entered the children’s clinic workforce in April 2024 and one Peer Advocate position for the adult clinical workforce was recently filled in April 2026. Both of these positions provide billable services. Regional Abatement Funds are being used to cover the costs for unbillable hours.

Workforce retention is paramount. Career ladders within the organization are an important strategy to retaining employees. The 2027 Budget continues to provide opportunities for career advancement for the clinicians working in MHOTRS. (Note: In recent years the department workforce has had more attrition than in the past, due to several retirements and resignations of staff seeking higher salaried clinical positions with other providers. Initially recruitment was challenging, yet over the past year this has improved and former employees have sought to return.)

The Arc of Rensselaer County contracts with RCDMH for psychologist services, and due to attrition of psychologist hours at ARC the total number of hours has increased. The Psychologist also provides services to Department of Social Services (DSS), Adult Protective Services (APS) and Child Protective Services, through the provision of assessments to determine capacity for decision making and parenting. Medicaid and health insurance are billed for these assessments when possible.

The Psychologist and a Psychiatrist perform all court ordered CPL Article 730 assessments, which are court ordered, with a recent significant increase in volume and are not reimbursable.

Essential to the operation of MHOTRS is the need for psychiatry personnel, both MDs and Psychiatric Nurse Practitioners. In May 2026 the Department’s Medical Director, who also served as the Child Psychiatrist, retired. The Department is pleased to announce the acquisition of a skilled and experienced psychiatrist to fulfill this dual role. The Department also anticipates the retirement of the Director of Adult Services. When this position is vacated, this title will remain vacant with the duties incorporated into the new Director of Clinical Services position.

DEPARTMENT OF MENTAL HEALTH

GENERAL FUND

A4320

DEPARTMENTAL FUNCTIONS (continued):

Forensic Outpatient Mental Health Services – RCDMH continues to operate the Forensic Outpatient Mental Health Services located at the Rensselaer County Correctional Facility operating under a NYS OMH MHOTRS license. This service is made possible via NYS OMH federal and state aid. This clinic serves all incarcerated individuals, including federal inmates who are identified to have behavioral health issues, thus, assuring continuity of care for these persons and supporting the facility in meeting the needs of all incarcerated individuals. The Correctional Facility's overall census has decreased, however the percentage of incarcerated individuals in need of behavioral health services is now the majority of the population. The Forensic Treatment Program is serving a daily average of 150 persons, many of whom have active psychosis and critical mental health needs. The Department is currently working to fill a vacant social work position to add to this unit to sustain service demand and assure adequate treatment resources for incarcerated individuals. This additional position will be funded via state aid and clinic revenue at no cost to the correctional facility at this time.

Mental Health Information Systems – The Department's Mental Health Information Systems (MIS) unit is an essential workforce to support clinic operations. This unit manages and customizes the electronic health record (EHR), the core tool for clinic operations and billing for services. The unit prepares reports regarding clinic data to enable informed decision making and is tracking performance metrics. This unit also provides support to more than 100 computers, laptops, smartphones and end users; supports telehealth service delivery; and maintains the clinic EHR linkage to the Regional Health Information Exchange Organization (HIXNY). The ability to track and assess the performance of the clinic and other programs is essential in health care delivery.

This unit works closely with the software vendor, Netsmart, to manage all updates to the EHR. Telehealth service delivery is now an integrated modality in the delivery of Mental Health care. Clinic operations and workflows are continually monitored and modified to achieve adherence to all regulatory and compliance requirements associated with telehealth service delivery. Co-located with the MIS unit are two billing specialists who provide billing for all reimbursable services provided in the Department. The 2027 Budget proposes a new title of Senior Clinical Billing Supervisor for one of the billing specialists who has taken on additional duties over and above the current title. These duties include but are not limited to: billing of contract agencies, liaison with software vendor regarding billing issues, configure software for compliant billing, interface with all health insurance company portals, enroll electronic payors with ClaimMD clearinghouse, assist Finance with set up for ACH payments etc.

MICA (Mentally Ill Chemically Abusing) Coordinator – also known as Outreach Social Worker, serves persons in the community at large exhibiting mental illness and/or substance use disorders. This population is served by a licensed mental health professional who performs outreach and assessment services with adults in the community who are not engaged in treatment, yet present with symptoms of these issues. Outreach referrals originate via: DSS financial units and APS, Probation, Homeless Shelters, Department of Aging, local law enforcement and other community services. This position is funded via federal funding to the Department.

DEPARTMENTAL OBJECTIVES:

- Provide quality recovery-oriented care for adults, children and youth experiencing severe to moderate mental illness or emotional disturbance.
- Support adults with mental illness and children with emotional disturbance in their ability to successfully reside in the community with decreasing need to use the emergency department, inpatient facilities, correctional facilities and the criminal/juvenile justice systems.
- Provide mental health services, which are accessible in the right amount at the right time.
- Achieve and maintain strong revenue to support county operated programs, through accurate billing, reduced denial rate, and achieving compliance.
- Prepare the Department for new reimbursement methodologies, i.e. value based payments.
- Develop and implement integrated care opportunities for clinic treatment delivery.
- Ensure individualized service planning for children and families, prioritizing access for those individuals with multiple disabilities across system needs.
- Participate in the Health Home serving adults or children, designated by NYS DOH to serve eligible citizens of the county. The county operated care coordination programs are sub-contractors of care management service; serving persons with the highest acuity of mental illness.

GENERAL FUND

A4320

DEPARTMENTAL OBJECTIVES (continued):

- Maintain and develop collaborative working relationships across the health care system within the county and region.
- Maintain a commitment to staff development in evidence based treatment approaches, information technology, and cultural competency.
- Fulfillment of interdepartmental service agreements and service delivery.
- Be an active leader and participant in implementing new service delivery models to integrate care regionally and within the county, for persons of all ages.
- Continue to foster a collaborative environment able to creatively implement system change, with timely response to new funding initiatives.
- Expand outreach/care coordination capacity through the Health Home structure and revenue.
- Provide administrative oversight of programs in the county and/or operate funded programs within the county to ensure they maintain quality services focused on recovery, are recipient friendly and accessible, and are an individualized system of cost-efficient care.
- Support fellow human service departments of the county in meeting the behavioral health needs of shared populations.
- Support local law enforcement agencies in addressing the mental health and recovery needs of persons throughout the county with a focus on community safety.

MANDATES:

The services provided by this Department are mandated under the maintenance of effort requirements of the various funding agencies; NYS OMH, NYS OPWDD, and NYS OASAS.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items. Equipment and contractual expenses have been allocated based upon historical and anticipated expenditure levels.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.4320 - Department of Mental Health								
Expenses								
1 - Personnel Services								
Associate Fiscal Analyst	1				78,093.00	80,435.00	80,435.00	0.00
Clinical Billing Specialist	1				57,654.00	57,654.00	57,654.00	0.00
Clinical Billing Supervisor	1				65,222.00	67,341.00	65,222.00	0.00
Clinical Records Clerk	4				171,728.00	171,728.00	171,728.00	0.00
Commissioner of Mental Health	1				132,012.00	132,012.00	132,012.00	0.00
Coordinator of MICA Services	1				72,136.00	72,590.00	72,590.00	0.00
Court Consultation Specialist	1				69,803.00	69,803.00	69,803.00	0.00
Deputy Commissioner of MH Clinic	1				115,155.00	115,155.00	115,155.00	0.00
Director of Adult Services	1				110,775.00	111,587.00	111,587.00	0.00
Director of Clinical Services	1				80,000.00	90,000.00	90,000.00	0.00
Fiscal Consultant	1				54,080.00	23,660.00	23,660.00	0.00
Info Processing Specialist II	1				45,377.00	44,563.00	44,563.00	0.00
Info Processing Specialist III	1				48,964.00	48,964.00	48,964.00	0.00
Longevity					5,274.00	5,120.00	5,120.00	0.00
Mental Health Coordinator/SPOA - C&Y	1				80,649.00	80,649.00	80,649.00	0.00
Mental Health Information Admin Specialist	1				52,561.00	52,561.00	52,561.00	0.00
Mental Health Info Systems Analyst	1				57,656.00	57,656.00	57,656.00	0.00
Mental Health Information Assistant I	1				72,996.00	72,996.00	72,996.00	0.00
Mental Health Information Supervisor	1				95,735.00	96,572.00	96,572.00	0.00
Mental Health Site Supervisor	2				163,339.00	163,702.00	163,702.00	0.00
MH Site Supervisor II	1				85,378.00	86,044.00	86,044.00	0.00
Mental Health Social Worker I	5				393,036.00	391,423.00	391,423.00	0.00
Mental Health Social Worker II	11				774,624.00	776,061.00	776,061.00	0.00
Mental Health Social Worker III	12				794,208.00	860,392.00	860,392.00	0.00
Mental Health SW II/Spanish Speaking	1				72,612.00	72,951.00	72,951.00	0.00
On Call Stipend					32,000.00	32,000.00	32,000.00	0.00
Peer Engagement Specialist III	3				141,986.00	141,986.00	141,986.00	0.00
Personnel Service Savings					(562,071.00)	(741,444.00)	(741,444.00)	0.00
Psychiatric Nurse Practitioner	1				136,386.00	135,863.00	135,863.00	0.00
Psychiatric Nurse Practitioner I	3				427,403.00	427,941.00	427,941.00	0.00
Psychiatric Nurse Practitioner II		1			136,935.00	136,937.00	136,937.00	0.00
Quality Assurance & Utilization	1				72,551.00	72,951.00	72,951.00	0.00
Secretary to MH Commissioner	1				58,797.00	58,797.00	58,797.00	0.00
Senior Financial Advocate	1				54,592.00	54,955.00	54,955.00	0.00
Staff Psychiatrist	2	2	2		1,248,877.00	1,243,965.00	1,234,644.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.4320 - Department of Mental Health (Continued)								
1 - Personnel Services (Continued)								
Staff Psychologist		1			174,708.00	174,708.00	174,708.00	0.00
Substance Abuse Specialist	1				81,791.00	82,490.00	82,490.00	0.00
Telephone Receptionist	1				43,729.00	43,729.00	43,729.00	0.00
Temporary Services					20,000.00	20,000.00	20,000.00	0.00
Transfers Out					(143,261.00)	(154,146.00)	(154,146.00)	0.00
1 - Personnel Services Total	67	4	2	4,208,392.26	5,673,490.00	5,532,351.00	5,520,911.00	0.00
2 - Equipment								
A.4320.02100 - Furniture				1,140.67	5,000.00	5,000.00	5,000.00	0.00
A.4320.02400 - Other Equipment				29,202.79	35,561.00	52,150.00	52,150.00	0.00
2 - Equipment Total				30,343.46	40,561.00	57,150.00	57,150.00	0.00
4 - Contractual								
A.4320.04010 - Travel				6,597.50	9,000.00	9,000.00	9,000.00	0.00
A.4320.04100 - Printing				0.00	500.00	500.00	500.00	0.00
A.4320.04150 - Postage				0.00	710.00	700.00	700.00	0.00
A.4320.04200 - Insurance				55,110.95	67,194.00	67,194.00	58,087.00	0.00
A.4320.04300 - Telephone				29,478.13	30,917.00	30,227.00	30,227.00	0.00
A.4320.04353 - Utilities - Refuse				0.00	690.00	500.00	500.00	0.00
A.4320.04400 - Repairs				0.00	3,600.00	3,500.00	3,500.00	0.00
A.4320.04420 - Maintenance				3,879.04	50,587.00	2,750.00	2,750.00	0.00
A.4320.04450 - Rental - Equipment/Maintenance/Facilities				124,771.23	150,828.00	160,759.00	160,759.00	0.00
A.4320.04500 - Special Departmental Supplies				19,614.02	48,000.00	37,980.00	37,980.00	0.00
A.4320.04520 - Dues				5,641.87	6,206.00	6,392.00	6,392.00	0.00
A.4320.04540 - Publications				0.00	600.00	500.00	500.00	0.00
A.4320.04550 - Office Supplies				2,008.07	7,000.00	6,000.00	6,000.00	0.00
A.4320.04560 - Training				669.98	15,900.00	16,500.00	16,500.00	0.00
A.4320.04800 - Contractual Agency				235,654.80	315,000.00	279,239.00	279,239.00	0.00
A.4320.04900 - Professional Services				78,745.83	112,750.00	150,292.00	150,292.00	0.00
A.4320.04980 - Computer Services				169,867.50	272,000.00	334,299.00	334,299.00	0.00
4 - Contractual Total				732,038.92	1,091,482.00	1,106,332.00	1,097,225.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.4320 - Department of Mental Health (Continued)								
8 - Employee Benefits								
A.4320.08001 - State Retirement				597,044.91	669,238.00	669,238.00	723,009.00	0.00
A.4320.08002 - Vision				2,824.54	4,137.00	4,137.00	4,510.00	0.00
A.4320.08003 - Social Security				290,657.58	433,943.00	433,943.00	433,943.00	0.00
A.4320.08004 - Workers' Compensation				6,827.00	6,694.00	6,694.00	6,456.00	0.00
A.4320.08006 - Medical Insurance				737,873.41	900,000.00	900,000.00	1,107,013.00	0.00
A.4320.08007 - Dental				12,628.39	12,851.00	12,851.00	14,404.00	0.00
8 - Employee Benefits Total				1,647,855.83	2,026,863.00	2,026,863.00	2,289,335.00	0.00
Expenses Total				6,618,630.47	8,832,396.00	8,722,696.00	8,964,621.00	0.00
Revenue								
10 - Departmental Income								
A.4320.16201 - Mental Health Fees-General				(4,438,774.47)	(6,026,855.00)	(5,820,442.00)	(5,820,442.00)	0.00
A.4320.16204 - Mental Health Fees-Misc.				(54,544.12)	(105,825.00)	(91,350.00)	(131,350.00)	0.00
A.4320.16202 - Mental Health Fees-MR				24.50	0.00	0.00	0.00	0.00
10 - Departmental Income Total				(4,493,294.09)	(6,132,680.00)	(5,911,792.00)	(5,951,792.00)	0.00
55 - State Aid								
A.4320.34901 - Mental Health-SA				(2,135,080.40)	(1,190,550.00)	(1,213,727.00)	(1,213,727.00)	0.00
A.4320.34902 - TFIP Grant				(226,878.00)	(113,803.00)	(115,591.00)	(115,591.00)	0.00
A.4320.34903 - State Aid-NYSOMH-Forensic Gr				(654,960.00)	(565,971.00)	(557,607.00)	(557,607.00)	0.00
A.4320.34910 - NYSOMH general grant revenue				(21,667.00)	0.00	0.00	0.00	0.00
A.4320.34911 - State Aid-MR				(35,764.00)	(35,764.00)	(36,694.00)	(36,694.00)	0.00
A.4320.34921 - State Aid - Alcoholism-Gen				(19,745.00)	(19,745.00)	(19,745.00)	(19,745.00)	0.00
55 - State Aid Total				(3,094,094.40)	(1,925,833.00)	(1,943,364.00)	(1,943,364.00)	0.00
60 - Federal Aid								
A.4320.44901 - Federal Revenue Sharing - M.				(170,367.00)	(200,000.00)	(200,000.00)	(200,000.00)	0.00
A.4320.44902 - Other MH Grants				(17,633.17)	(42,000.00)	0.00	0.00	0.00
60 - Federal Aid Total				(188,000.17)	(242,000.00)	(200,000.00)	(200,000.00)	0.00
Revenue Total				(7,775,388.66)	(8,300,513.00)	(8,055,156.00)	(8,095,156.00)	0.00
A.4320 - Department of Mental Health Total				(1,156,758.19)	531,883.00	667,540.00	869,465.00	0.00

GENERAL FUND

MENTAL HEALTH – COMMUNITY SUPPORT AND CARE COORDINATION A4321

DEPARTMENTAL FUNCTIONS:

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

In addition to serving persons covered by Medicaid, the Adult Care Coordination program serves the severe and persistently mentally ill. Folded into the Adult Care Coordination program is the former Adult Home Care Coordination program, which provides Care Coordination services for older adults (60+ years old) with serious mental illness residing in adult homes or in the community. The On-Site Rehabilitation Unit is 100% OMH funded serving persons age 60+ who are experiencing mental illness by providing activities which foster recovery and wellness. These persons may reside in Adult Homes, or in private residences within the county. This 60+ Outreach Program frequently collaborates with the Department of Aging.

The Adult Care Coordination program continues to be a subcontracted Care Management Agency for the Community Health Connections Health Home since May 2013. The Health Home is a Care Coordination model that works to target, engage, and stabilize the highest cost populations achieve better health outcomes, member satisfaction, and increasing days of community tenure. The target population are those with serious mental illness/substance use disorder diagnoses. In recent years, NYS has expanded the criteria for the Health Home Plus population, which provides enhanced rate reimbursement for the Care Management services for these high acuity qualifying recipients. Included in this high-risk population are adults under Assisted Outpatient Treatment (AOT) court orders and Enhanced Voluntary Agreements (EVAs). The Adult Care Coordination program serves many Health Home Plus clients, consequently the program has benefited from improved reimbursement. State Aid received from NYS Office of Mental Health (OMH) funds Care Management services for the non-Medicaid covered persons with Severe Emotional Disturbance or Severe and Persistent Mental Illness was recently increased.

The County's Children and Youth Care Coordination program is a subcontractor of Care Management services with the Children's Health Home of Upstate New York (CHHUNY). Medicaid reimbursement rates for this service have been set by New York State. Many of the children and youth served by the County program have high levels of acuity resulting in higher reimbursement rates. State Aid is received by the department and assigned to this program to support Non-Medicaid children and youth in need of Care Management services, and funding was recently increased. Effective August 1, 2026, the High-Fidelity Wraparound program incorporated into the Child and Youth Care Coordination Service was suspended due to the compounding deficit from challenges in achieving the heavily laden compliance requirements.

Both the Adult and Children & Youth Care Coordination programs have experienced many staff retention and recruitment challenges which results in a disruption to revenue.

PROGRAM OBJECTIVES:

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

GENERAL FUND

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

PROGRAM STATISTICS:

An average of 49 AOT clients per month were served.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

Contractual expenses have been allocated based upon historical and anticipated 2027 expenditure levels.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.4321 - Mental Health-Community Support								
Expenses								
1 - Personnel Services								
Clinical Records Clerk	1				44,288.00	42,480.00	42,480.00	0.00
Director of Care Coordination	1				100,956.00	101,151.00	101,151.00	0.00
Longevity					3,600.00	4,400.00	4,400.00	0.00
Mental Health Adult Home Care Coordinator	1				77,724.00	77,724.00	77,724.00	0.00
Mental Health Care Coordinator I	6				449,420.00	446,049.00	446,049.00	0.00
Mental Health Care Coordinator II	7				431,177.00	431,412.00	431,412.00	0.00
Mental Health Care Coordinator III	14				770,910.00	770,910.00	770,910.00	0.00
Mental Health Social Worker Aide	2				110,130.00	110,130.00	110,130.00	0.00
On Call Stipend					29,000.00	29,000.00	29,000.00	0.00
Personnel Service Savings					(55,065.00)	(55,065.00)	(55,065.00)	0.00
Senior Office Manager	1				57,295.00	57,703.00	57,703.00	0.00
Vocational Rehabilitation Counselor	1				77,241.00	77,461.00	77,461.00	0.00
1 - Personnel Services Total	34			1,542,197.05	2,096,676.00	2,093,355.00	2,093,355.00	0.00
2 - Equipment								
A.4321.02100 - Furniture				87.98	1,500.00	1,000.00	1,000.00	0.00
A.4321.02400 - Other Equipment				4,032.00	21,992.00	17,960.00	17,960.00	0.00
2 - Equipment Total				4,119.98	23,492.00	18,960.00	18,960.00	0.00
4 - Contractual								
A.4321.04010 - Travel				11,664.18	25,000.00	25,000.00	25,000.00	0.00
A.4321.04200 - Insurance				2,424.87	3,113.00	3,113.00	2,423.00	0.00
A.4321.04300 - Telephone				13,740.89	20,000.00	17,169.00	17,169.00	0.00
A.4321.04500 - Special Departmental Supplies				940.19	6,000.00	6,000.00	6,000.00	0.00
A.4321.04550 - Office Supplies				1,220.29	1,000.00	1,000.00	1,000.00	0.00
A.4321.04551 - Office Supplies - (Alt #1)				8.09	0.00	0.00	0.00	0.00
A.4321.04560 - Training				1,450.80	7,500.00	7,500.00	7,500.00	0.00
A.4321.04700 - Program Expenditures				64,265.05	162,675.00	160,969.00	160,969.00	0.00
A.4321.04900 - Professional Services				0.00	3,000.00	1,000.00	1,000.00	0.00
4 - Contractual Total				95,714.36	228,288.00	221,751.00	221,061.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.4321 - Mental Health-Community Support (Continued)								
8 - Employee Benefits								
A.4321.08001 - State Retirement				245,251.16	287,145.00	287,145.00	260,612.00	0.00
A.4321.08002 - Vision				1,193.24	1,390.00	1,390.00	1,392.00	0.00
A.4321.08003 - Social Security				109,939.79	160,396.00	160,396.00	160,396.00	0.00
A.4321.08004 - Workers' Compensation				779.00	763.00	763.00	736.00	0.00
A.4321.08005 - Unemployment Insurance				1,995.00	1,108.00	1,108.00	1,108.00	0.00
A.4321.08006 - Medical Insurance				351,130.98	415,000.00	415,000.00	464,158.00	0.00
A.4321.08007 - Dental				7,067.44	6,582.00	6,582.00	6,576.00	0.00
8 - Employee Benefits Total				717,356.61	872,384.00	872,384.00	894,978.00	0.00
Expenses Total				2,359,388.00	3,220,840.00	3,206,450.00	3,228,354.00	0.00
Revenue								
10 - Departmental Income								
A.4321.16208 - Mental Health Fees-Home Health				(1,128,424.55)	(2,281,789.00)	(1,981,382.00)	(1,981,382.00)	0.00
10 - Departmental Income Total				(1,128,424.55)	(2,281,789.00)	(1,981,382.00)	(1,981,382.00)	0.00
55 - State Aid								
A.4321.34951 - Mental Health - CSS				(1,978,099.00)	(1,034,941.00)	(1,225,068.00)	(1,225,068.00)	0.00
55 - State Aid Total				(1,978,099.00)	(1,034,941.00)	(1,225,068.00)	(1,225,068.00)	0.00
Revenue Total				(3,106,523.55)	(3,316,730.00)	(3,206,450.00)	(3,206,450.00)	0.00
A.4321 - Mental Health-Community Support Total				(747,135.55)	(95,890.00)	0.00	21,904.00	0.00

GENERAL FUND

MENTAL HEALTH CONTRACTED SERVICES A4322

DEPARTMENTAL FUNCTIONS:

As the Local Government Unit (LGU), the Department of Mental Health has lead responsibility for planning and coordinating an integrated and comprehensive behavioral health service delivery system to address the needs of three disability groups; individuals with mental illness, individuals with intellectual and/or developmental disabilities, and persons in need of addiction treatment and support services. Nonprofit community-based organizations are essential resources in Rensselaer County as community partners helping provide critical services and programs to individuals of the three disability groups. Through a network of community-based nonprofit agencies, recipients are linked to a wide range of services in locations throughout Rensselaer County. With the shifting of State Aid to Medicaid by New York State, the County LGU is still charged with the responsibility of providing fiduciary and programmatic oversight to several agencies operating programs that no longer directly receive funding through the county. These agencies include Unity House of Troy, Inc., Rensselaer County Chapter NYSARC and some services through Samaritan Hospital. The LGU continues this responsibility for those nonprofit agencies under contract with the county.

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

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

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

Addictions Care Center of Albany (ACCA) –

OASAS Residence – has operated a 22-bed capacity residential facility for men in Rensselaer County since August 2023. Patient-centered residential rehabilitation and reintegration services include in-house substance use disorder recovery services, case management, assistance in accessing medical, legal, vocational, and job placement services, help in transitioning to permanent housing, and access to aftercare support networks.

OASAS funds are used for personnel services and operational expenses necessary for providing case management services and 24-hour supervision. Recipients may access case management services, engage in outpatient employment and vocational services and receive assistance in job and housing placements.

Anticipated patient outcomes include the following objectives:

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

GENERAL FUND

MENTAL HEALTH CONTRACTED SERVICES (CONTINUED) A4322

DEPARTMENTAL FUNCTIONS (Continued):

Addictions Care Center of Albany (ACCA) - OASAS Residence (continued) –

Performance assessment will be based on measuring the following outcomes:

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

Jail Based Services – NYS OASAS provides state aid to the department for the restricted purpose of underwriting the cost of addiction treatment based at the County Correctional Facility. The department contracts with ACCA to provide the service with 1 full time counselor and 1 full time Certified Recovery Peer Advocate. In 2026, this program expanded to include the CRPA due to an increase in funding. Any overage cost will be covered via the Regional Abatement monies coming to the department from NYS OASAS.

Albany Diocesan School Board –

Prevention Services: In previous years, the Albany Diocesan School Board/Catholic School Office, via pass through state aid, provided Prevention services in two schools; Holy Spirit School in East Greenbush and St. Jude the Apostle School in Wynantskill. At the request of the Diocese this contract was discontinued as of 7/31/26 and with approval from NYS OASAS, the county has agreed to assume responsibility for these services in the 2026-2027 school year along with the associated state aid to support this service under the county operated Prevention program. The evidenced based programs Too Good for Drugs and Violence will continue to be offered at both schools. Parenting Education classes will also be available to families of these schools, as offered by the RCDMH Prevention program.

Rensselaer County Chapter NYSARC –

The ARC of Rensselaer County is a chapter of The ARC of New York, a statewide organization made up of people with intellectual and developmental disabilities (I/DD), their families, professionals, and community allies that are committed to building a stronger, more inclusive community where individuals with I/DD are fully supported in living, working and participating in everyday life. Since 2011, funding for all ARC programs has transitioned to Medicaid reimbursement through OPWDD, under the Home and Community-Based Services (HCBS) Waiver and related mechanisms. Despite this shift, The ARC of Rensselaer County continues to report both programmatic and fiscal data to the County LGU.

The ARC currently provides a range of respite and recreational services to approximately 30 adolescents and adults. These supports include transportation and community-based activities running Monday through Thursday, with occasional Saturdays. In addition, The ARC operates a seven-week summer program (July-August) for children and young adults ages 5-21. Participants engage in various inclusive recreational activities designed to promote social engagement, independence and fun.

Year-round recreational offerings include bowling, fitness classes, skiing, soccer, and leisure-based day activities tailored to participant interest. The ARC is actively planning to expand respite and recreation programming to meet the growing needs of families and individuals throughout Rensselaer County.

The agency has fully transitioned from the former sheltered workshop model to a skills-based program in which all participants are paid from the program's sales. Currently, individuals work various hours per week at competitive wages. The program continues to seek more business ideas and opportunities.

GENERAL FUND

MENTAL HEALTH CONTRACTED SERVICES (CONTINUED) A4322

DEPARTMENTAL FUNCTIONS (Continued):

Joseph House and Shelter Inc. –

Supported Housing Program: The Lansing and Hill Street Inns provide an affordable and stable housing option for people who are reluctant or unable to participate in structured programs or more restrictive environments. Residents pay rent equal to 30% of their income (primarily SSI). Tenants at the Inns are seriously, persistently mentally ill men and women with histories of chronic homelessness. Most Inn tenants are dually diagnosed with active alcohol and/or substance abuse problems. On-site support services are provided to ensure that problems can be anticipated and identified quickly, intervention strategies can be pre-planned, and participants can develop skills for daily living and increased independence. Core services provided by the Inns include outreach, coordinated care management, entitlement advocacy, and basic life skills assistance, as well as referral to treatment programs, health care, and legal services. Funding will be used to deliver case management and supportive services to a minimum of 26 persons with a serious and persistent mental illness living in the Lansing Inn and 8 persons living in the Hill Street Inn. These housing opportunities are funded via a blend of NYS OMH state aid and HUD monies. In 2026 revisions to HUD funding were to take place, which would have jeopardized housing for many of these residents. Due to a court order placing a stay on the changes, none of the residents lost housing. HUD funding changes for 2027 are not yet known, and some of these housing opportunities may be lost to current residents.

Homeless Mentally Ill Chemical Abusers (MICA) Case Management: MICA Case Management funds will be used to deliver case management, care coordination, supported and wrap around housing-based services to 14 tenants of the Hill Street Inn who are dually diagnosed with a severe and persistent mental illness and substance abuse and up to 30 families in the Bethune program. Safe, supported and subsidized housing that is staffed 24/7 is available to the residents.

The Homeless Outreach: The Homeless Outreach Services program provides low-demand Housing First outreach and follow up support to households that have histories of chronic homelessness and a diagnosis of a serious and persistent mental illness and disabilities who are unsheltered throughout Rensselaer County. Outreach staff identifies existing supports in clients' lives, and work with homeless and chronically homeless individuals that are living in places that are not intended for human habitation towards procuring safe and appropriate housing. Outreach staff works closely with clients to ensure that their basic needs are met. Food is either provided directly to clients, or referrals to community food pantries and/or community meals are made. Clothing is also provided directly or through a referral. Staff members assist with access to shelter, and coordinate referrals to mental health and substance abuse assessments when requested by clients. Outreach staff assist in completing Coordinated Entry Applications, providing homelessness documentation for clients, and making referrals to other appropriate and affordable housing options.

Outreach success depends on client-staff relationship building. As these relationships strengthen, outreach workers are able to provide referrals to behavioral health or medical providers, legal services, employment assistance and other community resources. The program coordinates efforts throughout the county including rural Rensselaer County via outside service agencies, public safety departments, libraries, churches and businesses in the community.

Mental Health Empowerment Project (MHEP) –

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

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

GENERAL FUND

MENTAL HEALTH CONTRACTED SERVICES (CONTINUED) A4322

DEPARTMENTAL FUNCTIONS (Continued):

Mental Health Empowerment Project (MHEP) (continued) –

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

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

Drop In Center: MHEP's Empowerment Exchange offers skill building activities and education to health professionals and people in recovery on the concept of self help, mutual support, and recovery. At this exchange located in Troy, NY, individuals receive help to build personal power and develop/strengthen self-confidence. MHEP provides multiple groups including; holistic wellness, self-directed recovery groups, gender specific support groups, and self-expression groups. Since March 2020, MHEP has provided virtual support meetings, 7 days a week. A peer support line is also available, a non-crisis telephone support staffed by trained volunteers and staffed 24 hours a day. MHEP continues to provide peer to peer support through participation in the Probation Dept's peer initiative; this collaboration will continue in 2027.

New York State Bureau of Patient Resources –

This reflects Rensselaer County's projected local share of the total daily cost for maintaining forensic involved County residents who do not have the capacity to participate in their own criminal defense and are court ordered to state operated OMH or OPWDD facilities for restorative services. A notice received by the LGU on 7/27/26, provides the NYS OMH 2027 daily rate for court ordered restorative services. The anticipated average daily rate will be \$1,650.00 (rate is dependent upon the facility). The daily rate for Office for People with Developmental Disabilities is \$500.00. County tax levy is budgeted to cover projected costs for persons who have been court ordered to a state facility for "Restorative Services". In 2018, a change in the State budget increased the county's responsibility for reimbursement of the OMH restorative services from 50% to 100%. This is a difficult cost to budget given the unpredictability of need and is based upon historic trends and anticipated costs for those now admitted for this care. The New York State Association of Counties (NYSAC) and the New York State Conference of Local Mental Health Directors (NYS CLMHD) are consistently seeking relief from this cost across New York State. A.5567-B/S.1004-B, seeks to modernize the statutory framework governing restoration, requires the State to provide greater transparency through clinical information sharing with the County Commissioner, and for any savings derived be reinvested back in to the local mental hygiene systems. The second bill, A.11024/S.10309, establishes a statewide multidisciplinary workgroup to closely examine current requirements and its impact locally to develop recommendations for future reforms, including outpatient restoration models and alternatives to unnecessary hospitalization.

Parsons Child and Family Center –

Adult Mobile Crisis Program: In 2015, Rensselaer County was able to secure new funding through OMH in collaboration with four other counties to provide a regional Adult Mobile program for high-risk adults who were recently discharged from state-operated psychiatric centers, forensic state prison release and/or under Assisted Outpatient Treatment (AOT) order. The service was expanded in 2019 to serve all high-risk adults. The goal of this service is to assure the safety of the person and community while diverting avoidable Emergency Department (ED) crisis evaluations; divert avoidable psychiatric inpatient admission/readmission; and assist providers in maintaining persons in community settings. This service has made a positive impact in the reduction of unnecessary ED evaluations and resultant avoidable inpatient admissions for both Article 28 and 31 hospitals. In 2018, Parsons, an affiliate of Northern Rivers Family Services, launched a triage call center, operating 24/7 to respond to crisis calls for all persons. Teams are dispatched to those determined to benefit from a Mobile Crisis service. Rensselaer County volunteered to be the lead county in this project, which also includes Saratoga, Schenectady, Warren and Washington Counties, and manages all state funding for the project. Parsons provides linkages to other, more or less intensive services in the community including access to crisis respite beds. Parsons provides follow up after each crisis call to review the safety plans, referrals needed and provide any further support that the adult, child/youth and their families may need during crisis periods. In fall 2025, the Mobile Team relocated a team to the Troy PD offices. This arrangement has served to support Troy PD in responding to numerous mental health calls. Additionally, this co-location has reduced commute time to respond to Mobile Crisis calls in Rensselaer County for persons of all ages.

GENERAL FUND

MENTAL HEALTH CONTRACTED SERVICES (CONTINUED) A4322

DEPARTMENTAL FUNCTIONS (Continued):

Parsons Child and Family Center (continued) –

Children's Mobile Crisis Program: With the Capital Region Child and Adolescent Mobile Team (CRCAMT), services are designed to provide emotional, psychiatric and behavioral crisis interventions with children/youth and their families in a range of community settings. Funded with OMH reinvestment monies, this unit works to keep children in the community and to avoid more expensive hospitalization. The goal is to accomplish crisis resolution expeditiously and with the least disruption to the child and family as possible. When clinically appropriate, the team strives to avoid admission to a higher level of care. CRCAMT provides telephone and/or mobile response to families in the three area counties. CRCAMT emphasizes the use of ecological, strengths-based family approach to assessment and intervention. The team focuses on prioritizing the most pressing needs and on improving communication and problem solving skills. This program provides linkages to other, more or less intensive services in the community including access to crisis residence beds and crisis respite beds, both of which are regional resources. These beds are utilized to divert children and youth from high cost, avoidable inpatient psychiatric admissions. It is projected that the Mobile Crisis team for children and youth will divert 87% of the youth they serve, from a higher level of care, i.e. ER, Crisis Units.

Rehabilitation Support Services, Inc (RSS) –

RSS operates 7 supported housing beds within Rensselaer County that give priority to AOT individuals and individuals identified by the RCDMH LGU's Adult SPOA process as high priority populations. In addition to AOT, State PC inpatients, Health Home enrollees, and general hospital inpatients are the target populations for these beds. Due to the expected increase in support needed by these individuals, the typical Supported Housing model of being seen one to two times a month will not be appropriate. Instead, RSS provides at a minimum one hour per week of face to face services with staff being accessible by phone, text and email at other times. In addition, if eligible, RSS will enroll each of these seven individuals in the Health Home Care Management Program for added support. RSS locates the actual apartments within Rensselaer County based on affordability and where the individuals may want to live. Where possible multiple apartments will be located in the same city, town or village to decrease travel time and increase face to face services.

Samaritan Hospital –

Samaritan Hospital Behavioral Health services are comprised of an emergency psychiatric unit, 3 inpatient psychiatric units totaling 60 licensed beds, a large MHOTRS clinic, and an off-site Personalized Recovery Oriented Service.

Samaritan Hospital operates a Mental Health Crisis service providing a safe, caring evaluation to reduce acute psychiatric disturbances; developing an appropriate treatment plan for each patient. The Crisis Unit is a locked 6 bed unit located adjacent to the emergency room. It is staffed and managed by behavioral health services. In 2025, the Crisis unit completed approximately 5500 evaluations. There has been a decrease in adolescent evaluations based both on true numbers and data reported out in the System of Care workgroup, exploring opportunities in the community to better support adolescents in crisis. That said, adolescents tend to have long lengths of stay when they do present due to the shortage of inpatient and community resources for this population. We are seeing an increase in the number of patients presenting from outside Rensselaer County. The Crisis unit is the primary entry point for inpatient admissions and linkages to community resources not admitted to inpatient services. The Crisis Unit continues to maintain positive relationships with the Children's SPOA of the Rensselaer County LGU, as well as other community providers.

Currently, the hospital is operating 52 out of the 60 licensed beds. This is currently due to a shortage of psychiatric providers. Recruitment and hiring are ongoing. Between April 1, 2025 and March 31, 2026 there were 1856 admissions to the inpatient units, an increase of 246 patients over the previous time period.

GENERAL FUND

MENTAL HEALTH CONTRACTED SERVICES (CONTINUED) A4322

DEPARTMENTAL FUNCTIONS (Continued):

Samaritan Hospital (continued) –

Samaritan Hospital continues to operate an Outpatient Clinic that provides short-term and long-term care and outpatient treatment services. The clinic objectives include stabilization of psychiatric symptoms enabling successful management within the community and patient safety. The MHOTRS, Outpatient Clinic, has made significant progress with hiring and onboarding new providers and clinicians. The clinic proudly employs a peer specialist, psychologist and a community health worker. Currently, 14 of 14 social work positions are filled and labor stabilization is positive. The clinic is now serving nearly 1,600 clients. Psychiatry recruitment continues for this service.

St. Peter's Health Partners via Samaritan Hospital operates a Personalized Recovery Oriented Services (PROS) with clinical services under OMH guidelines. This model allows recipients a path towards independence by developing strengths and skills that will assist recipients achieve their life goals. PROS services are available for adults 18 years of age or older with a diagnosed psychiatric illness or co-occurring psychiatric illness and addictive disorder. This program maintained in-person services throughout the pandemic. The goals for this program are to establish and secure safe housing, returning to work/school, volunteering, building a support network and decreasing costly hospitalization and emergency room visits. The PROS program continues to implement the program redesign as prescribed by NYS OMH. Added to the program workforce is a full-time employment specialist who has supported many of the clients into employment. The employment specialist will continue community networking to build relationships with potential employers. Beginning 2025, NYS OMH provided state aid for the PROS program to upgrade infrastructure and support workforce development. In 2026, state aid was designated for PROS at \$30,000 for support service funds. This is over and above the annualized \$198,000 state aid.

St. Anne Institute –

St. Anne Institute (SAI)/RCDMH is a collaboration funded by the Commissioner's Performance monies from New York State Office of Mental Health. The SAI/RCDMH Specialized Treatment Program provides services to families with children and adolescents who have engaged in sexually abusive, coercive, and/or sexually inappropriate behavior. Best practice recommends that youth with sexual behavior problems should be served in community-based services to help ensure critical family involvement. These youth are frequently excluded from traditional child welfare or juvenile justice services because of the sexual nature of their problem behaviors and often extends to other services such as respite care and/or crisis care.

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

Unity House of Troy, Inc. –

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

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

GENERAL FUND

MENTAL HEALTH CONTRACTED SERVICES (CONTINUED) A4322

DEPARTMENTAL FUNCTIONS (Continued):

Unity House of Troy, Inc. (continued) –

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

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

Vocational Program: NYS OASAS discontinued funding for this program effective 6/30/2026.

Supported Education: The supported education program is geared towards individuals diagnosed with severe and persistent mental illness. While the program serves consumers 17 and older, the majority fall in the 21 to 63 age range and many carry a diagnosis of schizophrenia or schizoaffective disorder. Supported Education assists participants to develop the skills, resources and supports necessary to be successful in their academic environment. The program expects that 90 percent of students will be enrolled at an educational institution and will participate in one or more services or organizations outside the classroom. A total of 25 consumers are expected to receive Supported Education services per year.

Ongoing Integrated Supportive Employment (OISE): In 2024, Unity House received funding for OISE services that are essential for maintaining employment success. These services include assistance with job-related tasks, accommodation, and any other necessary support to ensure sustained employment. The program services residents 18 and older, with the majority of the clients ranging in age 30 to 45 years of age. The program assists participants develop the skills, resources and supports necessary to be successful in their academic environment. It is expected that 90% of students will enroll at an educational institution and will participate in one or more services or organizations outside of the program. Approximately 25-30 consumers are expected to receive supported education and vocational services.

Unity House Special Needs Preschool – OPWDD: A Child’s Place at Unity House program funded by OPWDD provides family centered educational programs for children and youth from birth to age 13. Services will be primarily offered to children in A Child’s Place at Unity House. Specific services include evaluations for speech and language, occupational therapy and physical therapy. Services are offered in Special Class and Special Class in an Integrated and in home and community settings. Also, comprehensive educational assessments, individual therapy sessions and parent/child activities are provided to children and families.

Advocacy & Nursing: case management is provided to young adult consumers who were not living in a Unity House residential program but who need support and advocacy. Services provided include; assessment, service coordination, referrals, assistance with daily living and independent living skills, housing assistance, employment assistance, crisis intervention, and emergency assistance, which are intended to prevent crisis and expensive hospitalizations. This OMH funding also includes nursing services that continually monitor and recommend efforts that can be put in place to provide the most stability to a person in order for them to be as independent as possible in the community. The short term and long-term goals are to reduce emergency room utilization and hospitalizations.

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

GENERAL FUND

MENTAL HEALTH CONTRACTED SERVICES (CONTINUED) A4322

DEPARTMENTAL FUNCTIONS (Continued):

Unity House of Troy, Inc. (continued) –

Supported Housing: offers a variety of Supported Housing Services, with a combination of rental assistance and case management services provided to people living at the community residences and in scattered sites throughout the community. Funding through OMH is for 79 supported housing beds. Permanent housing assistance includes rental assistance and support services provided to adults with mental illness who are unstably housed and in need of supportive services to remain independent in the community. Services are delivered based on consumer choice, allowing them to define their needs and receive flexible, individualized services. Consumers choose the location and frequency of meetings with their case managers and define their own goals. Unity House also receives funds to provide housing to discharge ready individuals from OMH psychiatric centers. These 10 beds are funded through OMH under the MRT Supported Housing funding stream.

Unity House has a total of 89 supported housing and MRT beds in Rensselaer County funded through OMH. These housing programs are designed to help adults with severe mental illness and/or individuals with a co-occurring disorder of mental illness and chemical dependence, receive services in community settings and permit them to live independently and remain in their communities.

Respite Services: Through the Respite Care Program, serves as a step down from the more restrictive setting of a crisis unit or behavioral health inpatient bed. The intensive services offered in a residential setting provide the opportunity for individuals to reintegrate into the community in a more supportive environment. In addition, the program also serves individuals in need of hospital diversion. The individuals in this second group are in need of a brief respite state in a more supervised housing setting. Program staff is trained to offer residential services similar to those offered in our community residence programs.

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

Vanderheyden, Inc. –

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

GENERAL FUND

MENTAL HEALTH CONTRACTED SERVICES (CONTINUED) A4322

DEPARTMENTAL FUNCTIONS (Continued):

Vanderheyden, Inc. (continued) –

Family Peer Advocates are embedded within the clinic, working collaboratively with Care Managers and CFTSS staff to provide comprehensive, wraparound services. Vanderheyden staff actively participate in a variety of Rensselaer County meetings, including the Rensselaer County Child and Family Subcommittee. The agency tracks service delivery, including services provided to children and families without Medicaid, to project and secure additional funding needed to sustain these supports. Vanderheyden remains committed to maintaining sustainable services for both Medicaid-eligible and non-Medicaid children, youth, and families by continuously exploring funding opportunities. Family Peer Support Services include outreach and information, engagement, bridging and transition support, self-advocacy, self-efficacy and empowerment, parent skill development, community connections and natural supports, and the promotion of effective family-driven practices.

In addition, Vanderheyden offers ongoing events focused on parent education and mental health training. These workshops and trainings are designed to equip caregivers with practical skills and knowledge to better understand and support their child's mental health needs. Topics may include behavior management strategies, navigating the mental health system, trauma-informed care, crisis prevention, and building resilience within the family. These events also provide opportunities for parents and caregivers to ask questions, engage with professionals, and connect with other families, further strengthening community support and empowering families to confidently advocate for their children.

YWCA of the Greater Capital Region, Inc. –

Supported Housing: The funding for this program provides 1.0 FTE Case Manager who assists 7 identified residents with activities of daily and social functioning, community linkages/case coordination, crisis intervention, promoting health/wellness, advocacy and discharge planning. This Case Manager will provide overall service and resource coordination with all providers and will advocate for an appropriate level of services. A person-centered approach to services is utilized for residents in order to identify their needs and provide them with their individualized plan for maintaining stability in permanent housing and for decreasing hospitalizations. The Case Manager meets with all 7 women on a weekly basis in order to assist them with any needs that may arise and is also available to accompany residents to any appointments for which they feel the need for support, such as doctor visits and Mental Health provider visits. The Case Manager also obtains signed releases for and has contact with the network of providers that are working with each resident, and will attend provider meetings which provide a venue for all providers to discuss any concerns, needs and progress of each resident.

Supported Housing Community Services: This funding provides the Women in Transition Program (WIT) of YWCA of the Greater Capital Region, Inc. (YWCA-GCR) with 2 FTE Peer Counseling Staff. The WIT Program provides supportive transitional housing to 14 women and women with children who are homeless. This program provides a structured learning environment with oversight provided by the peer counseling staff. Participants are required to maintain two community resource connections which can include employment, substance abuse treatment, mental health treatment, parenting classes, parole, probation, Roarke Center Re-entry Program, etc. Program staff meet weekly with each participant to review plan progress. The WIT program is staffed Monday through Friday from 9:00 am to 5:00 pm and Tuesday through Saturday from 5:00 pm to 1:00 am.

GENERAL FUND

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The expenses budgeted in A.4322.04836 reflect the cost for the housing of individuals deemed incompetent to stand trial (CPL 730). When this occurs, the county is responsible for fifty percent (50%) of the cost to house the individual in a state-operated OPWDD facility and one hundred percent (100%) of the costs in an OMH facility. The costs across the state have been increasing as more individuals are committed. The Commissioner of Mental Health and the members of the Forensic Unit continue to work with judges and other stakeholders in the criminal justice system to divert individuals. There is no state aid available to offset these expenses; therefore, the cost associated with the CPL 730 Admissions is one hundred percent (100%) tax levy.

Contract agencies are budgeted based upon anticipated State Aid funding levels. If the aid amounts were to decrease, it would impact directly on the program funding levels. 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.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.4322 - Mental Health Contracted Services								
Expenses								
4 - Contractual								
A.4322.04828 - Unity Special Needs Preschool				42,926.00	41,327.00	42,402.00	42,402.00	0.00
A.4322.04831 - Unity House CSS ED & Voc				140,207.00	140,086.00	141,101.00	141,101.00	0.00
A.4322.04836 - NYS Bureau of Patient Resource				701,238.95	750,000.00	850,000.00	650,000.00	0.00
A.4322.04837 - OASAS Residential				274,169.00	290,409.00	301,721.00	301,721.00	0.00
A.4322.04838 - Unity House OASAS Employ Voc Training				233,517.00	234,310.00	0.00	0.00	0.00
A.4322.04840 - Unity House - TFIP Grant				62,661.00	61,724.00	63,039.00	63,039.00	0.00
A.4322.04841 - Unity House Crisis Residence				28,033.00	28,033.00	28,212.00	28,212.00	0.00
A.4322.04844 - Joseph House-Outreach Program				20,070.00	20,070.00	29,198.00	29,198.00	0.00
A.4322.04845 - Joseph House Supported Housing				587,210.00	564,744.00	594,698.00	594,698.00	0.00
A.4322.04846 - Unity House Supported Housing				1,542,772.00	1,478,299.00	1,556,708.00	1,556,708.00	0.00
A.4322.04848 - Coord Child's Srv Initiative				124,474.50	0.00	0.00	0.00	0.00
A.4322.04851 - Joseph's House-MICA Homeless				141,098.00	140,783.00	141,997.00	141,997.00	0.00
A.4322.04852 - Troy-YWCA Supported				176,427.50	208,165.00	214,945.00	214,945.00	0.00
A.4322.04854 - Unity House - OMH Youth Voc				98,728.00	98,727.00	99,357.00	99,357.00	0.00
A.4322.04863 - St. Anne's Commissioner's Pool				186,555.00	186,551.00	187,744.00	187,744.00	0.00
A.4322.04869 - Unity - HH Non Medicaid				78,809.00	78,809.00	79,312.00	79,312.00	0.00
A.4322.04871 - Children's Mobil Crisis Team				181,778.00	180,330.00	182,910.00	182,910.00	0.00
A.4322.04873 - Family Support Services (OMH)				230,267.00	315,279.00	315,279.00	315,279.00	0.00
A.4322.04874 - MHEP - Consumers				400,877.00	400,859.00	403,433.00	403,433.00	0.00
A.4322.04875 - MHEP Consumer Program				4,583.00	4,519.00	4,705.00	4,705.00	0.00
A.4322.04881 - MHEP Advocacy				84,155.00	84,155.00	84,691.00	84,691.00	0.00
A.4322.04883 - Unity House Nursing - Advocacy				156,589.00	156,706.00	157,587.00	157,587.00	0.00
A.4322.04884 - Drug Free Prevention RCDA				33,127.00	33,127.00	0.00	0.00	0.00
A.4322.04886 - RSS - Supported Housing				116,695.00	112,070.00	118,237.00	118,237.00	0.00
A.4322.04887 - Parsons Adult Mobile Crisis				1,163,309.00	1,163,309.00	1,170,726.00	1,170,726.00	0.00
A.4322.04888 - Samaritan Hospital - PROS				275,502.00	275,502.00	300,115.00	300,115.00	0.00
A.4322.04890 - RCJ Drug Education Program				63,873.00	63,873.00	64,280.00	64,280.00	0.00
A.4322.04893 - Families Together Advocacy				42,412.00	0.00	0.00	0.00	0.00
A.4322.04896 - OISE OMH				157,268.00	157,268.00	158,272.00	158,272.00	0.00
A.4322.04200 - Insurance				4,782.95	0.00	0.00	4,784.00	0.00
4 - Contractual Total				7,354,113.90	7,269,034.00	7,290,669.00	7,095,453.00	0.00
Expenses Total				7,354,113.90	7,269,034.00	7,290,669.00	7,095,453.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.4322 - Mental Health Contracted Services (Continued)								
Revenue								
55 - State Aid								
A.4322.34904 - Unity Supported Housing-SA				(2,998,931.00)	(1,478,299.00)	(1,556,708.00)	(1,556,708.00)	0.00
A.4322.34905 - Joseph House Supp Housing-SA				(1,141,838.00)	(564,744.00)	(594,698.00)	(594,698.00)	0.00
A.4322.34907 - Unity Crisis Residence-SA				(55,341.00)	(28,033.00)	(28,212.00)	(28,212.00)	0.00
A.4322.34908 - Josephs House Outreach Progr				(39,620.00)	(20,070.00)	(29,198.00)	(29,198.00)	0.00
A.4322.34914 - Unity Sunshine School-SA				(41,327.00)	(41,327.00)	(42,402.00)	(42,402.00)	0.00
A.4322.34916 - Troy-YWCA Supported				(421,697.00)	(208,165.00)	(214,945.00)	(214,945.00)	0.00
A.4322.34919 - Unity House SCM Program				(155,579.00)	(78,809.00)	(79,312.00)	(79,312.00)	0.00
A.4322.34928 - OASAS Residential				(274,169.00)	(290,409.00)	(301,721.00)	(301,721.00)	0.00
A.4322.34930 - OMH Voc Program C&Y				(194,898.00)	(98,727.00)	(99,357.00)	(99,357.00)	0.00
A.4322.34932 - Parsons Mobile C&Y Crisis Unit				(358,946.00)	(180,330.00)	(182,910.00)	(182,910.00)	0.00
A.4322.34935 - Family Support Services (OMH)				(454,571.00)	(315,279.00)	(315,279.00)	(315,279.00)	0.00
A.4322.34936 - MHEP Advocacy SA				(166,130.00)	(84,155.00)	(84,691.00)	(84,691.00)	0.00
A.4322.34940 - Unity House Advocacy SA				(309,239.00)	(156,706.00)	(157,587.00)	(157,587.00)	0.00
A.4322.34943 - OASAS - Emphy & Voc Training - Unity House				(234,310.00)	(234,310.00)	0.00	0.00	0.00
A.4322.34945 - Joseph's House-MICA Homeless				(278,543.00)	(140,783.00)	(141,997.00)	(141,997.00)	0.00
A.4322.34946 - Families Together OMH SA				(84,824.00)	0.00	0.00	0.00	0.00
A.4322.34949 - St. Anne's Commissioner's Pool				(368,278.00)	(186,551.00)	(187,744.00)	(187,744.00)	0.00
A.4322.34952 - Unity House CSS ED & Voc				(276,665.00)	(140,086.00)	(141,101.00)	(141,101.00)	0.00
A.4322.34956 - Coordinate Children's Srv In				(164,049.00)	0.00	0.00	0.00	0.00
A.4322.34958 - Unity House - TFIP Grant-SA				(123,776.00)	(61,724.00)	(63,039.00)	(63,039.00)	0.00
A.4322.34968 - MHEP - Consumers Program				(791,371.00)	(400,859.00)	(403,433.00)	(403,433.00)	0.00
A.4322.34969 - MHEP - Consumer MICA Program				(9,052.00)	(4,519.00)	(4,705.00)	(4,705.00)	0.00
A.4322.34971 - Drug Free Prevention RCDA				(33,127.00)	(33,127.00)	0.00	0.00	0.00
A.4322.34973 - RSS-Supported Housing				(226,929.00)	(112,070.00)	(118,237.00)	(118,237.00)	0.00
A.4322.34974 - Parsons Adult Mobile Crisis				(2,296,489.00)	(1,163,309.00)	(1,170,726.00)	(1,170,726.00)	0.00
A.4322.34975 - Samaritan Hospital - PROS				(459,736.00)	(275,502.00)	(300,115.00)	(300,115.00)	0.00
A.4322.34977 - RCJ Drug Education Program				(63,873.00)	(63,873.00)	(64,280.00)	(64,280.00)	0.00
A.4322.34981 - OISE OMH				(347,963.00)	(157,268.00)	(158,272.00)	(158,272.00)	0.00
55 - State Aid Total				(12,371,271.00)	(6,519,034.00)	(6,440,669.00)	(6,440,669.00)	0.00
Revenue Total				(12,371,271.00)	(6,519,034.00)	(6,440,669.00)	(6,440,669.00)	0.00
A.4322 - Mental Health Contracted Services Total				(5,017,157.10)	750,000.00	850,000.00	654,784.00	0.00

GENERAL FUND

MENTAL HEALTH – SUBSTANCE ABUSE PREVENTION SERVICES A4323

DEPARTMENTAL FUNCTIONS:

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

Substance Abuse Prevention:

The Substance Abuse Prevention Services provide both school-based prevention education and counseling, and community prevention services. The program provides Master's Degree level prevention counselors to schools for substance abuse/mental health prevention and intervention activities. The program is funded by the New York State Office of Addiction Supports and Services (OASAS) and individual participating school districts.

During the 2025-2026 school year, nine full-time Student Assistant Specialists were based in area elementary, middle and high schools; including Averill Park, Berlin, East Greenbush, Lansingburgh, Troy and Rensselaer school districts. (Note: Lansingburgh Schools reached out to the Department requesting to contract, paying 100% of the cost for two additional Prevention Specialists through grant funding, which was implemented in the Fall of 2021 and continues to date).

Assessments, short-term individual, group and family counseling, crisis intervention, referrals, evidenced based classroom programming, and educational presentations are provided at all sites. Most districts reported an increased need for student support and intervention post pandemic, given the increased behavioral health needs and increased severity of student presentations in the school setting. The prevention team also collaborates with school districts around Alternatives to Suspension programs.

Evidence based model programs presented in the 2025-2026 school year included: Second Step, Too Good For Drugs/Violence, SPORT, Teen Intervene, and Smart Talk. These programs will continue in the 2026-2027 school year, with an expansion of both Smart Talk and Too Good for Violence at the elementary level. Listed below is a brief description of each program:

- Second Step –A classroom based social skills program for youth ages 4 to 14 years old that teaches social/emotional skills aided at reducing impulsive and aggressive behavior while increasing social competence.
- Too Good For Drugs/Violence (TGFD/V) – Universal prevention program designed to mitigate the risk factors and enhance protective factors related to alcohol, tobacco, and other drug (ATOD) use. The program introduces and develops social and emotional skills for making healthy choices, building positive friendships, communicating effectively, and resisting peer pressure. Additional classroom sessions focusing on violence prevention.
- Substance use Prevention Optimizing Robust Teens (SPORT) – A single-session substance use prevention program designed to increase fitness, health and overall wellness via physical activity, sports participation, healthy eating, getting adequate sleep, and practicing stress management. SPORT promotes personal goal setting to improve multiple health habits and positive self-identity.
- Teen Intervene – A comprehensive screening, brief intervention and referral to treatment (SBIRT) model of care. Teenagers who have experienced mild to moderate problems associated with alcohol or drug use work one-to-one with a Prevention counselor to identify and, ultimately, change their choices and behaviors.
- Smart Talk Curriculum – Cannabis Prevention and Awareness Took Kit, aimed at addressing key factors associated with youth cannabis use, including changing adolescents' attitudes towards and misperceptions about cannabis; increasing their refusal skills to pulls of marketing and social media; reducing stress and depression which have been linked to cannabis initiation and use; improving coping skills; and decreasing intentions and actual use of all cannabis products.

Approximately 1890 evidence-based classroom presentations were offered in the 2025-2026 school year, across districts, from elementary aged through high school students. This reflects a slight increase in universal education over prior years.

GENERAL FUND

MENTAL HEALTH – SUBSTANCE ABUSE PREVENTION SERVICES (CONTINUED) A4323

Substance Abuse Prevention (Continued):

Evidenced Based Parenting programs were again offered beginning in the summer of 2025 and running through June 2026, with both virtual and face to face options. A total of 8 successful Parenting curriculums were held, with a total of 43 participants (both face to face and virtual), which was an increase in both number of successful parenting programs delivered and an increase in participants from the previous year. The program has still noted however, lower participation by parents over the years to attend a series of face to face parenting classes, most particularly the Active Parenting Teen program, where two offerings occurred during the school year, with zero participants registered. The Prevention Program was awarded a scholarship to participate in the Evidence-Based, Strong African American Families Program, in April of 2026 through OASAS, with all program supplies and training included. This cost would have been approximately \$8,000, but was offered at no cost and will be implemented in August of 2026. The evidence-based family/parenting programs currently offered by the Substance Abuse Prevention Program include:

- Active Parenting Now – Helps parents of children ages 5 to 12 raise responsible, cooperative children who are able to resist negative peer pressure and thrive in the 21st century. Using this program, parents are provided with skills that will help them develop cooperation, responsibility and self-esteem in their children. They also learn positive, non-violent discipline techniques used to avoid power struggles.
- Active Parenting Teen – Helps parents of children age 11-14 by providing training and support for families experiencing dynamic changes during teenage development. It gives parents confidence and courage to meet the challenges (and savor the joys) of their children's teen years.
- Active Parenting 0-5 – A complete course to address foundational skill development/basic skills for new parents, caregivers, and early childhood staff training.

During the 2025-2026 academic year, approximately 391 youth accessed prevention counseling services. Following comprehensive assessments, participants were directed to individual, group, or family counseling, or provided with external referrals. Total counseling volume exceeded 1,500 sessions; while substantial, this represents a decrease from previous years due to a program vacancy and the onboarding of two new staff members who required specialized training, such as Teen Intervene at OASAS. The demand for these services remains high, particularly as staff addressed an increasing number of crises involving youth struggling with post-pandemic challenges. Throughout the year, prevention personnel also expanded their reach by delivering training on wellness, cannabis use, and vaping to a broad audience of students, faculty, and community members. This underscored a district-wide need for ongoing professional development focused on trauma, addiction, and social-emotional factors. Notably, the four Student Assistance Specialists embedded within the Lansingburgh CSD continue to play an active role in the Trauma Sensitive Schools initiative.

During the summer of 2026, program staff continued to offer a wider scope of prevention services. One summer camp program received evidenced based education: Stephentown, while Sunnyside camp will continue to receive SEL programming throughout July and August. The majority of prevention staff provided summer school support in their districts as well, facilitating circles/groups, delivering educational programming, and consulting with staff.

The Prevention Program Supervisor position was re-instated in July 2023 due to additional compliance demands via the new 2022 NYS OASAS Prevention Program Guidelines that were released and effective April 2023. This further defines the scope of Prevention Counseling, promotes Environmental Strategy/community-based prevention efforts, and formalizes supervision/training requirements.

Rensselaer County has three active community coalitions supported by program staff. Averill Park School's community coalition, NOpiates Committee, continues to raise awareness on the dangers of underage drinking and drug use with a focus on opiate misuse; numerous community events have been offered. The Student Assistance Specialist in the nearby school districts have consistently attended NOpiates Committee meetings and events. Prevention Program staff/Mental Health Department staff also participates in the countywide Heroin Coalition, newly named the Rensselaer County S.P.A.R.E. Coalition (Support, Prevention, Awareness, Recovery, Education), facilitated by the Rensselaer County Health/Sheriff Departments. The Troy Drug Free Coalition, with a new fiscal agent, has resumed virtual meetings and attempts to address opiate use with the 16 to 24-year-old population in Troy. Despite an overall downward local and NYS trend with regard to overdose fatalities, community coalitions, grassroots efforts, and law enforcement activities are crucial to addressing the drug epidemic plaguing the County.

GENERAL FUND

MENTAL HEALTH – SUBSTANCE ABUSE PREVENTION SERVICES (CONTINUED) A4323

Substance Abuse Prevention (Continued):

The OASAS-required biannual Prevention Needs Assessment (PNA) was last given in November of 2025, and will be given again in the Fall of 2027 providing the Prevention team with access to current data to assist in developing workplan strategies based on real time school/community needs.

The Department of Mental Health continues to partner with the Rensselaer County Department of Health to provide Opioid Overdose Prevention Trainings (OOP) and support the Naloxone Now initiative. The Peer Engagement Specialist was instrumental in assisting the delivery of hundreds of Naloxone kits and also helps to replenish kits via community outreach. In 2025, the Certified Recovery Peer Advocate (CRPA) provided 259 individual Narcan trainings and kits to community members. NYS OASAS has recently made Narcan and fentanyl test strips available to NYS OASAS providers in bulk.

Peer Recovery Services:

In October 2017, the Department expanded to offer Peer Engagement Services. One full time Certified Recovery Peer Advocate (CRPA) is employed at RCDMH. This position is funded by NYS OASAS. The CRPA position is currently vacant, as staff left the position in October 2025 and recruitment has been challenging. The Certified Recovery Peer Advocate provides support, education, encouragement and guidance in finding appropriate services to persons misusing substances and/or who are in recovery. The CRPA focuses on transitional points in the recovery journey. Brief service plans are collaboratively developed and the CRPA provides referrals/linkages to needed services/supports. The Peer Advocate is a person that is in long term recovery and has experience and expertise in addiction services. The Peer work has shown to be especially effective with outreach and engagement of people who are struggling with recovery and/or have been reluctant to participate in services. From January through October 2025, the Peer Advocate served 230 individuals, although a decreased number were interested in formal substance abuse treatment programs.

The Peer Advocate works very closely with St. Peter's Health Partner's/Samaritan Hospital Inpatient Substance Use Disorder (SUD) Rehabilitation program, meeting with participants weekly to engage in Peer supports and provide NARCAN trainings/kits. The Peer Advocate is also embedded in the SPHP Samaritan ED two days per week, to interface with medical personnel and individuals brought in for substance related issues in an effort to offer education, treatment linkages, connections to medication assisted treatment, and assist with harm reduction strategies/overdose prevention. In 2025, the CRPA was able to engage 145 individuals through the Samaritan Emergency Room. The Peer Engagement Specialist maintains outreach at the local homeless shelter and recently has met with incarcerated individuals at the Rensselaer County Correctional Facility for support and release planning. The CRPA conducted numerous educational presentations across Rensselaer County. Increased collaboration between local law enforcement (first responders) and the CRPA has occurred, as bail reform has shifted the opportunities for peer engagement in the criminal justice system.

The Peer Advocate works closely with many other community service agencies within the County structure, including: RCDMH, Probation, local Police Departments, Treatment Courts, and DSS. Numerous referrals have been made to community resources such as Smart Recovery, Friends of Recovery, NA, AA, Al-anon, Nar-anon, NAMI, Addiction Care Center of Albany Family Navigator, Project Safe Point, Project COAST, Matters program (rapid MOUD access), and local Recovery Resource Centers. In alignment with NYS OASAS philosophy, the Peer Advocate has noted an increase in offering harm reduction strategies to individuals who voice ambivalence over abstinence from illicit substances. A high volume of Narcan kits and Fentanyl test strips were distributed by the Peer Advocate in 2025.

PROGRAM OBJECTIVES:

School based prevention goals for the 2026-2027 school year are:

1. Work with school districts to sustain prevention activities. Explore funding avenues and opportunities to allow evidence-based programming to continue; including EBP's that incorporate social/emotional factors, problem gambling prevention/education, and parenting education.
2. Provide science-based prevention programming to schools, families and communities in as many areas of the county as possible and across the lifespan.

GENERAL FUND

MENTAL HEALTH – SUBSTANCE ABUSE PREVENTION SERVICES (CONTINUED) A4323

PROGRAM OBJECTIVES (Continued):

3. Provide clinical prevention/intervention services within the participating school districts and continue to make community referrals, advocating for expansion in Adolescent Substance Abuse treatment programs. Coordinate activities with community coalitions to increase protective factors and decrease risk factors in local communities.
4. Maintain the number of students admitted to prevention counseling services, while adhering to the updated 2022 NYS OASAS Prevention Guidelines.
5. Continue to monitor agency compliance with the 2022 NYS OASAS Prevention Guidelines.

Community Prevention goals for 2027 are:

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

Peer Recovery Services goals for 2027 are:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. Applicable longevity adjustments/payments are included within these line items. Appropriations in this code are funded by a combination of state aid and contracts with various school districts. Any changes to the contractual agreements with the school districts or in state aid would result in equal changes to the appropriations.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.4323 - Mental Health-Substance Abuse Prevention								
Expenses								
1 - Personnel Services								
Longevity					1,800.00	1,600.00	1,600.00	0.00
Peer Engagement Specialist	1				67,341.00	66,184.00	66,184.00	0.00
Personnel Service Savings					0.00	(69,803.00)	(69,803.00)	0.00
Plus Transfers, Other Codes					13,106.00	16,514.00	16,514.00	0.00
Student Assistance Specialist	9				628,227.00	628,227.00	628,227.00	0.00
Student Assistance Supervisor	1				78,242.00	78,242.00	78,242.00	0.00
Student Asst Prev Educ Counselor	1				75,474.00	75,474.00	75,474.00	0.00
Temporary Services					10,000.00	10,000.00	10,000.00	0.00
1 - Personnel Services Total	12			748,964.88	874,190.00	806,438.00	806,438.00	0.00
2 - Equipment								
A.4323.02100 - Furniture				0.00	300.00	300.00	300.00	0.00
A.4323.02400 - Other Equipment				0.00	2,350.00	0.00	0.00	0.00
2 - Equipment Total				0.00	2,650.00	300.00	300.00	0.00
4 - Contractual								
A.4323.04010 - Travel								
A.4323.04200 - Insurance				654.78	2,500.00	2,500.00	2,500.00	0.00
A.4323.04300 - Telephone				880.15	1,130.00	1,130.00	880.00	0.00
A.4323.04480 - Maintenance In Lieu of Rent				569.58	1,397.00	700.00	700.00	0.00
A.4323.04550 - Office Supplies				15,682.99	26,400.00	32,500.00	32,500.00	0.00
A.4323.04560 - Training				595.84	4,000.00	4,000.00	4,000.00	0.00
A.4323.04900 - Professional Services				865.00	7,750.00	4,000.00	4,000.00	0.00
4 - Contractual Total				9,742.50	14,500.00	16,125.00	16,125.00	0.00
				28,990.84	57,677.00	60,955.00	60,705.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.4323 - Mental Health-Substance Abuse Prevention (Continued)								
8 - Employee Benefits								
A.4323.08001 - State Retirement				111,926.04	98,614.00	98,614.00	107,031.00	0.00
A.4323.08002 - Vision				351.24	346.00	346.00	371.00	0.00
A.4323.08003 - Social Security				55,023.79	66,876.00	66,876.00	66,876.00	0.00
A.4323.08006 - Medical Insurance				150,580.01	138,145.00	138,145.00	185,932.00	0.00
A.4323.08007 - Dental				2,125.26	2,194.00	2,194.00	2,818.00	0.00
8 - Employee Benefits Total				320,006.34	306,175.00	306,175.00	363,028.00	0.00
Expenses Total				1,097,962.06	1,240,692.00	1,173,868.00	1,230,471.00	0.00
Revenue								
10 - Departmental Income								
A.4323.16301 - Mental Health Fees-Student Assist				(487,250.16)	(632,386.00)	(492,568.00)	(492,568.00)	0.00
10 - Departmental Income Total				(487,250.16)	(632,386.00)	(492,568.00)	(492,568.00)	0.00
55 - State Aid								
A.4323.34921 - State Aid - Alcoholism-Gen				(115,680.00)	(176,351.00)	(202,430.00)	(202,430.00)	0.00
A.4323.34921.OASAS - State Aid - Alcoholism-Gen OASAS				(36,229.00)	0.00	0.00	0.00	0.00
A.4323.34961 - Student Assistance Program-S				(597,934.00)	(678,416.00)	(711,754.00)	(711,754.00)	0.00
55 - State Aid Total				(749,843.00)	(854,767.00)	(914,184.00)	(914,184.00)	0.00
Revenue Total				(1,237,093.16)	(1,487,153.00)	(1,406,752.00)	(1,406,752.00)	0.00
A.4323 - Mental Health-Substance Abuse Prevention Total				(139,131.10)	(246,461.00)	(232,884.00)	(176,281.00)	0.00

GENERAL FUND

MENTAL HEALTH – COMMUNITY PREVENTION A4325

DEPARTMENTAL FUNCTIONS:

The RCDMH Substance Abuse Prevention program provides both school-based prevention education and counseling; and community prevention services. The receipt of Regional Abatement funds has allowed the Department to expand its reach into the community through a dedicated position of Community Prevention Specialist. This is a Masters level position with a focus on educating and deterring youth and adults from using substances. Environmental strategy development and implementation will be a focus, in an effort to reduce risk factors and build protective factors across the community.

One Community Prevention Specialist was hired in January of 2026, filled by a current Student Assistance Specialist who transitioned into this new role. The primary objective of this role was focused on executing the three-pronged environmental strategies within the prevention framework along with expanding prevention services across the lifespan. This staffing development facilitates the cultivation of novel inter-agency partnerships, such as the expansion of weekday parenting programs through agencies such as CEO/Headstart/The Boys and Girls Clubs of the Capital Region. Furthermore, it enables the creation of more robust county and coalition-based initiatives targeting risk factors like family management problems/parental attitudes favoring antisocial behaviors, suicide, and gambling/gaming addiction. This position also allows for SBIRT/Teen Intervene services to be offered to communities/districts that do not have a Student Assistance Counselor and requires a strong collaboration with Rensselaer County Probation in order to receive referrals. This is also beneficial in providing intervention while youth are on waiting lists for Substance Assessment/Treatment.

Community attitudes toward marijuana use and the dangers associated with substance use have shifted to being more accepted. The Community Prevention position will strongly focus on this change by offering universal education and collaborating with existing community coalitions.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. Applicable longevity adjustments/payments are included within these line items

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.4325 - General Fund.Community Prevention Expenses								
1 - Personnel Services								
Community Prevention Specialist I	1				69,803.00	69,803.00	69,803.00	0.00
1 - Personnel Services Total	1			0.00	69,803.00	69,803.00	69,803.00	0.00
2 - Equipment								
A.4325.02400 - Other Equipment				0.00	3,900.00	990.00	990.00	0.00
2 - Equipment Total				0.00	3,900.00	990.00	990.00	0.00
4 - Contractual								
A.4325.04010 - Travel				0.00	5,000.00	5,000.00	5,000.00	0.00
A.4325.04300 - Telephone				0.00	700.00	700.00	700.00	0.00
A.4325.04500 - Special Departmental Supplies				0.00	500.00	740.00	740.00	0.00
A.4325.04550 - Office Supplies				0.00	200.00	200.00	200.00	0.00
A.4325.04560 - Training				0.00	1,000.00	1,000.00	1,000.00	0.00
A.4325.04900 - Professional Services				0.00	1,000.00	1,000.00	1,000.00	0.00
4 - Contractual Total				0.00	8,400.00	8,640.00	8,640.00	0.00
8 - Employee Benefits								
A.4325.08001 - State Retirement				0.00	9,263.00	9,263.00	8,676.00	0.00
A.4325.08002 - Vision				0.00	43.00	43.00	43.00	0.00
A.4325.08003 - Social Security				0.00	5,340.00	5,340.00	5,340.00	0.00
A.4325.08006 - Medical Insurance				0.00	13,690.00	13,690.00	7,756.00	0.00
A.4325.08007 - Dental				0.00	311.00	311.00	311.00	0.00
8 - Employee Benefits Total				0.00	28,647.00	28,647.00	22,126.00	0.00
Expenses Total				0.00	110,750.00	108,080.00	101,559.00	0.00
Revenue								
55 - State Aid								
A.4325.34980 - OASAS Opioid Settlement				0.00	(135,479.00)	(124,292.00)	(124,292.00)	0.00
55 - State Aid Total				0.00	(135,479.00)	(124,292.00)	(124,292.00)	0.00
Revenue Total				0.00	(135,479.00)	(124,292.00)	(124,292.00)	0.00
A.4325 - General Fund.Community Prevention Total				0.00	(24,729.00)	(16,212.00)	(22,733.00)	0.00

GENERAL FUND

MENTAL HEALTH – OMH AOT/EVA A4327

DEPARTMENTAL FUNCTIONS:

In 2026, NYS OMH allocated additional funding to Rensselaer County LGU for the purpose of developing an enhanced AOT infrastructure including the discrete role of AOT Coordinator. The addition of new funding allows the county to fill critical roles in the implementation and oversight of the AOT program to improve outcomes for individuals served. With a growing behavioral health services infrastructure and an emphasis on recovery-oriented approaches to service delivery, diversionary opportunities and improved coordination of care will be necessary. The LGU plans to hire an additional staff person, to be housed in the LGU, as the RCDMH AOT Coordinator. The role will be expanded to include more community outreach/recruitment of AOT clients, increased collaboration with hospital systems and behavioral health providers serving the AOT population, oversight of local agencies involved in the monitoring of court orders, and increased focus on Enhanced Voluntary Agreements (EVA) as a diversionary opportunity prior to the pursuit of AOT Court Orders. In Rensselaer County, the AOT population ranges from 45-55 high risk/high need clients at any given time.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. Applicable longevity adjustments/payments are included within these line items.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.4327 - General Fund.OMH AOT/EVA								
Expenses								
1 - Personnel Services								
Mental Health AOT Coordinator	1				46,364.00	86,228.00	86,228.00	0.00
1 - Personnel Services Total	1			0.00	46,364.00	86,228.00	86,228.00	0.00
2 - Equipment								
A.4327.02100 - Furniture				0.00	700.00	500.00	500.00	0.00
A.4327.02300 - Automobile				0.00	45,000.00	0.00	0.00	0.00
A.4327.02400 - Other Equipment				0.00	4,135.00	1,000.00	1,000.00	0.00
2 - Equipment Total				0.00	49,835.00	1,500.00	1,500.00	0.00
4 - Contractual								
A.4327.04300 - Telephone				0.00	720.00	720.00	720.00	0.00
A.4327.04550 - Office Supplies				0.00	200.00	200.00	200.00	0.00
A.4327.04010 - Travel				0.00	2,500.00	2,500.00	2,500.00	0.00
A.4327.04500 - Special Departmental Supplies				0.00	57,508.00	5,000.00	5,000.00	0.00
A.4327.04560 - Training				0.00	2,500.00	2,500.00	2,500.00	0.00
A.4327.04900 - Professional Services				0.00	117,794.00	25,000.00	25,000.00	0.00
4 - Contractual Total				0.00	181,222.00	35,920.00	35,920.00	0.00
8 - Employee Benefits								
A.4327.08001 - State Retirement				0.00	13,429.00	13,429.00	5,763.00	0.00
A.4327.08002 - Vision				0.00	91.00	91.00	91.00	0.00
A.4327.08003 - Social Security				0.00	6,152.00	6,597.00	6,597.00	0.00
A.4327.08006 - Medical Insurance				0.00	33,823.00	13,690.00	13,690.00	0.00
A.4327.08007 - Dental				0.00	313.00	312.00	312.00	0.00
8 - Employee Benefits Total				0.00	53,808.00	34,119.00	26,453.00	0.00
Expenses Total				0.00	331,229.00	157,767.00	150,101.00	0.00
Revenue								
55 - State Aid								
A.4327.34966 - OMH AOT/EVA				0.00	(331,229.00)	(207,060.00)	(207,060.00)	0.00
55 - State Aid Total				0.00	(331,229.00)	(207,060.00)	(207,060.00)	0.00
Revenue Total				0.00	(331,229.00)	(207,060.00)	(207,060.00)	0.00
A.4327 - General Fund.MH-Community Anti-Drug Coalition Total				0.00	0.00	(49,293.00)	(56,959.00)	0.00

GENERAL FUND

BUS OPERATIONS A5630

DEPARTMENTAL FUNCTIONS:

Program functions include the provision of bus service to the urban, suburban and rural areas of Rensselaer County. Additional services include the STAR paratransit service and the Guaranteed Ride Home. Service for Hoosick Falls and Route 7 residents into both Albany and Bennington, VT is also provided. Service providers in 2024 are the Capital District Transportation Authority (CDTA) and Yankee Trails, Inc.

PROGRAM OBJECTIVES:

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

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

PROGRAM STATISTICS:

From April 2023 to March 2024, CDTA provided 3.8 million rides in Rensselaer County, back to its pre-pandemic ridership. In 2023, Yankee Trails carried 1,367 passengers on its Hoosick Falls run, a significant drop in ridership.

MANDATES:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

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

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.5630 - Bus Operations								
Expenses								
4 - Contractual								
A.5630.04703 - Private Bus Service				104,013.06	114,047.00	113,940.00	113,940.00	0.00
A.5630.04704 - Section 5311 Bus Service				68,000.00	68,000.00	68,000.00	68,000.00	0.00
A.5630.04704.ARP A - Section 5311 Bus Service ARP A Bus Service				2,675.00	0.00	0.00	0.00	0.00
A.5630.04705 - CARES Transit Relief				1.00	0.00	0.00	0.00	0.00
A.5630.04800 - Contractual Agency				447,967.32	447,968.00	447,968.00	447,968.00	0.00
4 - Contractual Total				622,656.38	630,015.00	629,908.00	629,908.00	0.00
Expenses Total				622,656.38	630,015.00	629,908.00	629,908.00	0.00
Revenue								
55 - State Aid								
A.5630.35891 - State Aid - Bus Companies				(99,278.92)	(109,458.00)	(108,993.00)	(108,993.00)	0.00
A.5630.35892 - Section 5311 Rural Transport				(68,000.00)	(68,000.00)	(68,000.00)	(68,000.00)	0.00
A.5630.35892.ARP A - Section 5311 Rural Transport ARP A Bus Service				(2,675.00)	0.00	0.00	0.00	0.00
55 - State Aid Total				(169,953.92)	(177,458.00)	(176,993.00)	(176,993.00)	0.00
Revenue Total				(169,953.92)	(177,458.00)	(176,993.00)	(176,993.00)	0.00
A.5630 - Bus Operations Total				452,702.46	452,557.00	452,915.00	452,915.00	0.00

GENERAL FUND

SOCIAL SERVICES – ADMINISTRATION A6010

DEPARTMENTAL FUNCTIONS:

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

PROGRAM OBJECTIVES:

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

PROGRAM STATISTICS:

Administrative salaries	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026 Budget</u>	<u>2027 Request</u>
as a % of Total Salaries	8.6%*	8.7%	7.6%	9.0%	9.8%	8.6%	7.9%	7.6%	7.4%	7.1%	7.3%

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

MANDATES:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

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

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6010 - Social Services-Administration								
Expenses								
1 - Personnel Services								
Children & Family Service Mgr	1				101,795.00	104,849.00	101,795.00	0.00
Commissioner of Social Services	1				132,061.00	136,023.00	132,061.00	0.00
Confidential Asst - Commissioner	1				75,673.00	78,943.00	76,673.00	0.00
Coordinator-Building Operations	1				69,825.00	69,825.00	69,825.00	0.00
Deputy Commissioner of SS Admin	1				116,878.00	121,534.00	118,028.00	0.00
Facilities Coordinator	1				57,981.00	59,720.00	57,981.00	0.00
Longevity					800.00	1,200.00	1,200.00	0.00
Overtime					14,000.00	14,000.00	14,000.00	0.00
Performance Improvement Director	1				101,778.00	104,831.00	101,778.00	0.00
Performance Improvement Manager	4				286,042.00	258,782.00	258,782.00	0.00
Performance Improvement Specialist	2				97,468.00	100,392.00	97,468.00	0.00
Personnel Service Savings					(213,942.00)	(215,121.00)	(215,121.00)	0.00
Plus Transfers, Other Codes					130,155.00	130,155.00	130,155.00	0.00
Staff Development Coordinator	1				93,613.00	97,711.00	94,903.00	0.00
1 - Personnel Services Total	14			889,686.82	1,064,127.00	1,062,844.00	1,039,528.00	0.00
2 - Equipment								
A.6010.02100 - Furniture				347.75	3,500.00	2,500.00	2,500.00	0.00
A.6010.02300 - Automobile				40,405.70	47,500.00	45,000.00	45,000.00	0.00
A.6010.02400 - Other Equipment				151,616.23	71,962.00	55,740.00	55,740.00	0.00
2 - Equipment Total				192,369.68	122,962.00	103,240.00	103,240.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6010 - Social Services-Administration (Continued)								
4 - Contractual								
A.6010.04010 - Travel				94,814.95	146,352.00	147,352.00	147,352.00	0.00
A.6010.04100 - Printing				209.95	1,750.00	750.00	750.00	0.00
A.6010.04150 - Postage				6,668.00	9,000.00	10,500.00	10,500.00	0.00
A.6010.04200 - Insurance				134,375.49	44,704.00	134,375.00	115,867.00	0.00
A.6010.04300 - Telephone				50,535.87	52,800.00	53,200.00	53,200.00	0.00
A.6010.04351 - Utilities - Electricity				34,368.01	50,000.00	53,500.00	53,500.00	0.00
A.6010.04352 - Utilities - Fuel				7,737.00	10,000.00	10,500.00	10,500.00	0.00
A.6010.04400 - Repairs				0.00	2,500.00	2,500.00	2,500.00	0.00
A.6010.04420 - Maintenance				18,752.15	29,500.00	33,000.00	33,000.00	0.00
A.6010.04450 - Rental - Equipment/Maintenance/Facilities				727,014.96	750,000.00	729,015.00	729,015.00	0.00
A.6010.04471 - Labor Expense				34,753.74	50,000.00	50,000.00	50,000.00	0.00
A.6010.04500 - Special Departmental Supplies				7,534.71	13,440.00	13,440.00	13,440.00	0.00
A.6010.04501 - Spec Dept Supplies (Alt #1)				1,390.40	5,000.00	5,000.00	5,000.00	0.00
A.6010.04520 - Dues				6,180.00	6,400.00	6,600.00	6,600.00	0.00
A.6010.04540 - Publications				0.00	1,000.00	1,000.00	1,000.00	0.00
A.6010.04550 - Office Supplies				44,405.07	50,000.00	50,000.00	50,000.00	0.00
A.6010.04560 - Training				6,064.00	10,000.00	10,000.00	10,000.00	0.00
A.6010.04565 - Advertising				2,065.59	32,000.00	2,500.00	2,500.00	0.00
A.6010.04749 - Transportation - Client				63,208.03	108,288.00	80,000.00	80,000.00	0.00
A.6010.04750 - Vital Stat Verification				186.05	300.00	300.00	300.00	0.00
A.6010.04900 - Professional Services				1,360,557.36	1,525,000.00	1,455,913.00	1,670,213.00	0.00
A.6010.04900.RSP - Professional Services Rental Supplemental Program				463,492.48	645,476.00	0.00	0.00	0.00
A.6010.04903 - Subpoenas/Witness				0.00	200.00	200.00	200.00	0.00
4 - Contractual Total				3,064,313.81	3,543,710.00	2,849,645.00	3,045,437.00	0.00
8 - Employee Benefits								
A.6010.08001 - State Retirement				144,151.28	147,138.00	147,138.00	132,268.00	0.00
A.6010.08002 - Vision				467.74	573.00	573.00	686.00	0.00
A.6010.08003 - Social Security				64,548.70	81,406.00	81,406.00	79,524.00	0.00
A.6010.08004 - Workers' Compensation				10,011.00	9,807.00	9,807.00	9,459.00	0.00
A.6010.08006 - Medical Insurance				222,155.41	199,989.00	199,989.00	256,690.00	0.00
A.6010.08007 - Dental				2,482.66	2,507.00	2,507.00	2,818.00	0.00
8 - Employee Benefits Total				443,816.79	441,420.00	441,420.00	481,445.00	0.00
Expenses Total				4,590,187.10	5,172,219.00	4,457,149.00	4,669,650.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6010 - Social Services-Administration (Continued)								
Revenue								
10 - Departmental Income								
A.6010.18941 - Social Services Charges				(60,833.99)	(50,000.00)	(60,000.00)	(60,000.00)	0.00
10 - Departmental Income Total				(60,833.99)	(50,000.00)	(60,000.00)	(60,000.00)	0.00
45 - Miscellaneous								
A.6010.27058 - Social Services Donations				(2,335.00)	(5,000.00)	(5,000.00)	(5,000.00)	0.00
45 - Miscellaneous Total				(2,335.00)	(5,000.00)	(5,000.00)	(5,000.00)	0.00
55 - State Aid								
A.6010.33906 - Raise the Age				(2,009,865.46)	(4,211,212.00)	0.00	0.00	0.00
A.6010.36101 - Soc Ser Administration-SA				(1,228,639.96)	(1,234,338.00)	(1,450,218.00)	(1,560,337.00)	0.00
A.6010.36101.RSP - Soc Ser Administration-SA Rental Supplemental Program				(304,746.00)	(645,476.00)	0.00	0.00	0.00
55 - State Aid Total				(3,543,251.42)	(6,091,026.00)	(1,450,218.00)	(1,560,337.00)	0.00
60 - Federal Aid								
A.6010.46101 - Social Services Admin-FA				(2,873,487.00)	(3,667,161.00)	(4,072,015.00)	(4,273,832.00)	0.00
A.6010.46111 - Food Stamp Program Admin				(1,465,209.00)	(1,622,032.00)	(909,684.00)	(909,684.00)	0.00
A.6010.46892 - Other Social Services				(180,416.00)	(164,589.00)	(164,589.00)	(164,589.00)	0.00
A.6010.46101.FCCMS - Social Services Admin-FA SA				0.00	(320,544.00)	0.00	0.00	0.00
60 - Federal Aid Total				(4,519,112.00)	(5,774,326.00)	(5,146,288.00)	(5,348,105.00)	0.00
Revenue Total				(8,125,532.41)	(11,920,352.00)	(6,661,506.00)	(6,973,442.00)	0.00
A.6010 - Social Services-Administration Total				(3,535,345.31)	(6,748,133.00)	(2,204,357.00)	(2,303,792.00)	0.00

GENERAL FUND

SOCIAL SERVICES – INCOME MAINTENANCE A6011

DEPARTMENTAL FUNCTIONS:

The actual functions include, but are not limited to, eligibility determination, needs determination, screening

and authorization of services, investigation, recertification, resource and asset searching, emergency resolution and employment referral services.

PROGRAM OBJECTIVES:

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

PROGRAM STATISTICS:

<u>12/31 of the year per WMS</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>6/30/26</u>
TANF cases	847	750	620	430	432	411	346	375	331	322
Safety Net cases	484	415	359	261	242	285	307	429	396	398

	<u>Food Stamps Issued</u>	<u>Average Households</u>
2017	\$23,038,368	8,079
2018	\$22,408,963	7,864
2019	\$21,419,701	7,048
2020	\$28,258,040	7,466
2021	\$39,861,232	7,531
2022	\$47,041,480	7,997
2023	\$36,474,956	8,056
2024	\$35,577,184	8,377
2025	\$36,359,766	8,547

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. Applicable longevity adjustments/payments are included within these line items.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6011 - Social Services-Income Maintenance								
Expenses								
1 - Personnel Services								
Account Clerk	4				164,567.00	159,416.00	159,416.00	0.00
Accounting Supervisor Grade A	1				82,862.00	83,862.00	83,862.00	0.00
Accounting Supervisor Grade B	1				74,000.00	74,000.00	74,000.00	0.00
Associate Account Clerk	1				61,640.00	61,640.00	61,640.00	0.00
Clerk	17				633,998.00	633,998.00	633,998.00	0.00
Community Service Worker	1				82,425.00	42,132.00	42,132.00	0.00
Coord of Welfare Fraud Invest	1				69,803.00	69,803.00	69,803.00	0.00
Data Entry Machine Operator	1				42,303.00	42,303.00	42,303.00	0.00
Front Desk Coordinator	1				49,930.00	49,930.00	49,930.00	0.00
HEAP Coordinator	1				60,481.00	58,997.00	58,997.00	0.00
Info Processing Specialist	1				41,243.00	42,480.00	42,480.00	0.00
Longevity					9,600.00	10,000.00	10,000.00	0.00
Managed Care Facilitator	1				66,684.00	66,684.00	66,684.00	0.00
Messenger	1				38,513.00	38,513.00	38,513.00	0.00
On Call Stipend					19,000.00	16,000.00	16,000.00	0.00
Overtime					200,000.00	300,000.00	300,000.00	0.00
Personnel Service Savings					(416,347.00)	(400,000.00)	(400,000.00)	0.00
Principal Account Clerk	1				52,561.00	52,561.00	52,561.00	0.00
Prinicpal Clerk	1				45,342.00	45,342.00	45,342.00	0.00
Principal Data Entry Operator	1				43,795.00	43,795.00	43,795.00	0.00
Principal Social Welfare Examiner	1				64,073.00	64,923.00	64,923.00	0.00
Principal Social Welfare Examiner II	4				263,173.00	265,401.00	265,401.00	0.00
Principal Social Welfare Examiner III	2				136,636.00	136,636.00	136,636.00	0.00
Senior Account Clerk	9				417,879.00	412,637.00	412,637.00	0.00
Senior Clerk	1				0.00	44,797.00	44,797.00	0.00
Senior Social Welfare Examiner	8				411,585.00	411,585.00	411,585.00	0.00
Senior Support Investigator	1				56,229.00	56,229.00	56,229.00	0.00
Social Welfare Examiner	48				2,371,678.00	2,371,708.00	2,371,708.00	0.00
Special Field Invest - FT (Conf-DSS)	1		1		172,968.00	172,968.00	86,484.00	0.00
Supervisor of Support & Investigation	1				76,897.00	76,897.00	76,897.00	0.00
Support Investigator	4				200,286.00	201,236.00	201,236.00	0.00
Transfers Out					119,269.00	0.00	0.00	0.00
Temporary Services					40,000.00	87,294.00	87,294.00	0.00
Typist	1				38,513.00	38,513.00	38,513.00	0.00
Welfare Fraud Investigator I	2				122,993.00	123,783.00	123,783.00	0.00
Welfare Fraud Investigator II	1				63,550.00	63,550.00	63,550.00	0.00
Welfare Management System Coord	1				74,067.00	74,067.00	74,067.00	0.00
Working Supervisor - Central Mail	1				52,711.00	53,525.00	53,525.00	0.00
1 - Personnel Services Total	121			4,314,801.22	6,104,907.00	6,147,205.00	6,060,721.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6011 - Social Services-Income Maintenance								
8 - Employee Benefits								
A.6011.08001 - State Retirement				600,651.57	759,060.00	759,060.00	758,130.00	0.00
A.6011.08002 - Vision				3,656.63	5,627.00	5,627.00	5,358.00	0.00
A.6011.08003 - Social Security				305,296.10	467,025.00	467,025.00	463,645.00	0.00
A.6011.08004 - Workers' Compensation				16,126.00	15,797.00	15,797.00	15,235.00	0.00
A.6011.08005 - Unemployment Insurance				21,517.54	8,463.00	8,463.00	10,136.00	0.00
A.6011.08006 - Medical Insurance				1,197,706.18	1,300,000.00	1,300,000.00	1,319,364.00	0.00
A.6011.08007 - Dental				19,652.45	19,119.00	19,119.00	17,848.00	0.00
8 - Employee Benefits Total				2,164,606.47	2,575,091.00	2,575,091.00	2,589,716.00	0.00
Expenses Total				6,479,407.69	8,679,998.00	8,722,296.00	8,650,437.00	0.00
A.6011 - Social Services-Income Maintenance Total				6,479,407.69	8,679,998.00	8,722,296.00	8,650,437.00	0.00

GENERAL FUND

SOCIAL SERVICES – GENERAL SERVICES A6012

DEPARTMENTAL FUNCTIONS:

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

PROGRAM OBJECTIVES:

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

PROGRAM STATISTICS:

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>6/30/26</u>
CPS reports investigated	2,861	3,019	3,058	2,546	2,846	2,746	2,844	2,746	2,634	1,355

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6012 - Social Services-General Services								
Expenses								
1 - Personnel Services								
Account Clerk	2				82,424.00	82,424.00	82,424.00	0.00
Assistant Staff Development Coordinator	1				63,550.00	63,550.00	63,550.00	0.00
Case Supervisor Grade A	1				79,305.00	79,305.00	79,305.00	0.00
Case Supervisor Grade B	4				296,412.00	296,412.00	296,412.00	0.00
Caseworker	31				2,026,925.00	1,856,024.00	1,856,024.00	0.00
Child Protective Coordinator	1				91,084.00	91,084.00	91,084.00	0.00
Child Protective Supervisor	10				800,190.00	801,040.00	801,040.00	0.00
Child Protective Worker	28				1,869,455.00	1,859,276.00	1,859,276.00	0.00
Clerk	2				74,588.00	74,588.00	74,588.00	0.00
Homemaker	2				79,708.00	79,708.00	79,708.00	0.00
Longevity					5,800.00	8,400.00	8,400.00	0.00
Motor Vehicle Operator	2				79,708.00	79,708.00	79,708.00	0.00
On-Call Stipend					63,000.00	63,000.00	63,000.00	0.00
Overtime					589,741.00	595,000.00	595,000.00	0.00
Personnel Service Savings					(406,414.00)	(400,000.00)	(400,000.00)	0.00
Principal Court Liaison	1				85,047.00	92,183.00	92,183.00	0.00
Senior Caseworker	3				285,822.00	207,274.00	207,274.00	0.00
Senior Child Protective Worker	4				284,735.00	284,735.00	284,735.00	0.00
Senior Court Liaison	1				72,996.00	72,996.00	72,996.00	0.00
Social Welfare Examiner	4				196,192.00	196,192.00	196,192.00	0.00
Working Supervisor	1				42,480.00	42,480.00	42,480.00	0.00
1 - Personnel Services Total	98			4,520,580.69	6,762,748.00	6,525,379.00	6,525,379.00	0.00
8 - Employee Benefits								
A.6012.08001 - State Retirement				646,164.48	840,471.00	805,471.00	840,594.00	0.00
A.6012.08002 - Vision				2,976.73	4,528.00	4,278.00	4,757.00	0.00
A.6012.08003 - Social Security				323,389.40	511,681.00	496,681.00	499,191.00	0.00
A.6012.08004 - Workers' Compensation				9,803.00	11,131.00	10,781.00	17,914.00	0.00
A.6012.08005 - Unemployment Insurance				8,870.91	7,283.00	7,058.00	5,833.00	0.00
A.6012.08006 - Medical Insurance				1,109,194.99	1,240,440.00	1,200,000.00	1,410,626.00	0.00
A.6012.08007 - Dental				16,872.64	17,425.00	16,925.00	17,848.00	0.00
8 - Employee Benefits Total				2,117,272.15	2,632,959.00	2,541,194.00	2,796,763.00	0.00
Expenses Total				6,637,852.84	9,395,707.00	9,066,573.00	9,322,142.00	0.00
A.6012 - Social Services-General Services Total				6,637,852.84	9,395,707.00	9,066,573.00	9,322,142.00	0.00

GENERAL FUND

SOCIAL SERVICES – SUPPORT COLLECTION UNIT A6013

DEPARTMENTAL FUNCTIONS:

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

PROGRAM OBJECTIVES:

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

PROGRAM STATISTICS:

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Total Collections	\$20,065,569	\$19,552,703	\$19,570,748	\$20,555,185	\$20,172,764	\$17,764,692	\$17,960,650	\$18,554,606	\$18,298,530

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6013 - Social Services-Support Collection Unit								
Expenses								
1 - Personnel Services								
Clerk	2				74,588.00	74,588.00	74,588.00	0.00
Longevity					600.00	0.00	0.00	0.00
Overtime					17,500.00	5,000.00	5,000.00	0.00
Personnel Service Savings					(37,294.00)	(49,048.00)	(49,048.00)	0.00
Senior Account Clerk	2				90,684.00	90,684.00	90,684.00	0.00
Senior Account Clerk II	1				49,906.00	49,048.00	49,048.00	0.00
Senior Support Investigator	1				54,739.00	54,739.00	54,739.00	0.00
Supervising Support Investigator	1				70,063.00	70,063.00	70,063.00	0.00
Support Investigator	4				196,192.00	196,192.00	196,192.00	0.00
1 - Personnel Services Total	11			345,315.38	516,978.00	491,266.00	491,266.00	0.00
8 - Employee Benefits								
A.6013.08001 - State Retirement				42,480.06	64,229.00	64,229.00	64,259.00	0.00
A.6013.08002 - Vision				253.24	408.00	408.00	414.00	0.00
A.6013.08003 - Social Security				25,090.32	39,549.00	39,549.00	39,549.00	0.00
A.6013.08005 - Unemployment Insurance				0.00	1,519.00	1,519.00	1,533.00	0.00
A.6013.08004 - Workers' Compensation				2,680.00	2,683.00	2,683.00	2,587.00	0.00
A.6013.08006 - Medical Insurance				74,326.90	80,500.00	80,500.00	78,424.00	0.00
A.6013.08007 - Dental				1,671.34	1,881.00	1,881.00	1,879.00	0.00
8 - Employee Benefits Total				146,501.86	190,769.00	190,769.00	188,645.00	0.00
Expenses Total				491,817.24	707,747.00	682,035.00	679,911.00	0.00
A.6013 - Social Services-Support Collection Unit Total				491,817.24	707,747.00	682,035.00	679,911.00	0.00

GENERAL FUND

SOCIAL SERVICES – EMPLOYMENT

A6014

DEPARTMENTAL FUNCTIONS:

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

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

PROGRAM OBJECTIVES:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. Applicable longevity adjustments/payments are included within these line items.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6014 - Social Services-Employment								
Expenses								
1 - Personnel Services								
Clerk	1				37,294.00	37,294.00	37,294.00	0.00
Employment Specialist	1				63,550.00	63,550.00	63,550.00	0.00
Longevity					1,400.00	1,400.00	1,400.00	0.00
On-Call Stipend					6,000.00	6,000.00	6,000.00	0.00
Overtime					25,000.00	10,000.00	10,000.00	0.00
Personnel Service Savings					(35,000.00)	(63,550.00)	(63,550.00)	0.00
Senior Social Welfare Examiner	4				208,564.00	208,564.00	208,564.00	0.00
Senior Social Welfare Examiner II	2				116,264.00	115,230.00	115,230.00	0.00
1 - Personnel Services Total	8			248,373.57	423,072.00	378,488.00	378,488.00	0.00
8 - Employee Benefits								
A.6014.08001 - State Retirement				36,901.59	54,028.00	54,028.00	52,587.00	0.00
A.6014.08002 - Vision				154.61	389.00	389.00	395.00	0.00
A.6014.08003 - Social Security				17,831.26	32,365.00	32,365.00	32,365.00	0.00
A.6014.08006 - Medical Insurance				63,832.38	90,000.00	90,000.00	101,202.00	0.00
A.6014.08007 - Dental				561.18	627.00	627.00	939.00	0.00
8 - Employee Benefits Total				119,281.02	177,409.00	177,409.00	187,488.00	0.00
Expenses Total				367,654.59	600,481.00	555,897.00	565,976.00	0.00
A.6014 - Social Services-Employment Total				367,654.59	600,481.00	555,897.00	565,976.00	0.00

GENERAL FUND

SOCIAL SERVICES – BLOCK GRANT PROGRAMS A6015

DEPARTMENTAL FUNCTIONS:

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

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

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

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

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

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6015 - Social Services-Block Grant Programs								
Expenses								
4 - Contractual								
A.6015.04800 - Contractual Agency				62,186.00	64,052.00	65,900.00	65,900.00	0.00
4 - Contractual Total				62,186.00	64,052.00	65,900.00	65,900.00	0.00
Expenses Total				62,186.00	64,052.00	65,900.00	65,900.00	0.00
Revenue								
60 - Federal Aid								
A.6015.46095 - TANF Block Grant				(28,756.00)	(33,418.00)	(33,400.00)	(33,400.00)	0.00
60 - Federal Aid Total				(28,756.00)	(33,418.00)	(33,400.00)	(33,400.00)	0.00
Revenue Total				(28,756.00)	(33,418.00)	(33,400.00)	(33,400.00)	0.00
A.6015 - Social Services-Block Grant Programs Total				33,430.00	30,634.00	32,500.00	32,500.00	0.00

GENERAL FUND

SOCIAL SERVICES – DAY CARE A6055

DEPARTMENTAL FUNCTIONS:

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

PROGRAM OBJECTIVES:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The New York State budget provides funding to expand child care access in New York, lower costs to families, and help child care providers recover from the pandemic. As a result of these additional State resources, in 2027 the department increased the anticipated expenditures for day care to account for the potential increase in services. Revenue has also been increased to reflect anticipated reimbursement levels.

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6055 - Social Services-Day Care								
Expenses								
4 - Contractual								
A.6055.04700 - Program Expenditures				10,509,549.83	8,006,969.00	11,288,510.00	11,288,510.00	0.00
4 - Contractual Total				10,509,549.83	8,006,969.00	11,288,510.00	11,288,510.00	0.00
Expenses Total				10,509,549.83	8,006,969.00	11,288,510.00	11,288,510.00	0.00
Revenue								
10 - Departmental Income								
A.6055.18551 - Repayment Day Care				(6,653.64)	(6,000.00)	(6,000.00)	(6,000.00)	0.00
10 - Departmental Income Total				(6,653.64)	(6,000.00)	(6,000.00)	(6,000.00)	0.00
55 - State Aid								
A.6055.36551 - Child Care Block Grant-SA				(10,688,289.00)	(8,420,446.00)	(11,587,776.00)	(11,587,776.00)	0.00
55 - State Aid Total				(10,688,289.00)	(8,420,446.00)	(11,587,776.00)	(11,587,776.00)	0.00
Revenue Total				(10,694,942.64)	(8,426,446.00)	(11,593,776.00)	(11,593,776.00)	0.00
A.6055 - Social Services-Day Care Total				(185,392.81)	(419,477.00)	(305,266.00)	(305,266.00)	0.00

GENERAL FUND

SOCIAL SERVICES – PURCHASE OF SERVICES A6070

DEPARTMENTAL FUNCTIONS:

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

PROGRAM OBJECTIVES:

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

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

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

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

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

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

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6070 - Social Services-Purchase of Services								
Expenses								
4 - Contractual								
A.6070.04738 - Adult Services				197,511.19	125,000.00	175,000.00	175,000.00	0.00
A.6070.04743 - Homemakers				15,113.17	45,000.00	45,000.00	45,000.00	0.00
A.6070.04746 - Mandated Preventive/Protection				0.00	151,000.00	40,000.00	40,000.00	0.00
A.6070.04747 - Child Preventive Services				1,624,132.31	3,280,436.00	1,699,146.00	1,699,146.00	0.00
4 - Contractual Total				1,836,756.67	3,601,436.00	1,959,146.00	1,959,146.00	0.00
Expenses Total				1,836,756.67	3,601,436.00	1,959,146.00	1,959,146.00	0.00
Revenue								
10 - Departmental Income								
A.6070.18701 - Repayment Services for Recipients				(3,036.75)	(500.00)	(500.00)	(500.00)	0.00
10 - Departmental Income Total				(3,036.75)	(500.00)	(500.00)	(500.00)	0.00
55 - State Aid								
A.6070.36701 - Services for Recipients				(3,009,682.00)	(3,224,892.00)	(2,743,705.00)	(2,743,705.00)	0.00
55 - State Aid Total				(3,009,682.00)	(3,224,892.00)	(2,743,705.00)	(2,743,705.00)	0.00
60 - Federal Aid								
A.6070.46701 - Service for Recipients				(214,473.00)	(162,429.00)	(162,429.00)	(162,429.00)	0.00
60 - Federal Aid Total				(214,473.00)	(162,429.00)	(162,429.00)	(162,429.00)	0.00
Revenue Total				(3,227,191.75)	(3,387,821.00)	(2,906,634.00)	(2,906,634.00)	0.00
A.6070 - Social Services-Purchase of Services Total				(1,390,435.08)	213,615.00	(947,488.00)	(947,488.00)	0.00

GENERAL FUND

SOCIAL SERVICES – MEDICAL ASSISTANCE A6101

DEPARTMENTAL FUNCTIONS:

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

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

PROGRAM OBJECTIVES:

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

PROGRAM STATISTICS:

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>6/30/26</u>
Total Insurance Cases	4	1	0	0	0	1	0	0	0	0

SUMMARY OF BUDGET OFFICER’S ACTIONS:

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

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6101 - Social Services-Medical Assistance								
Expenses								
4 - Contractual								
A.6101.04700 - Program Expenditures				632.91	10,000.00	10,000.00	10,000.00	0.00
4 - Contractual Total				632.91	10,000.00	10,000.00	10,000.00	0.00
Expenses Total				632.91	10,000.00	10,000.00	10,000.00	0.00
Revenue								
10 - Departmental Income								
A.6101.18011 - Repayment Medical Assistance				(559,972.54)	(500,000.00)	(500,000.00)	(500,000.00)	0.00
10 - Departmental Income Total				(559,972.54)	(500,000.00)	(500,000.00)	(500,000.00)	0.00
55 - State Aid								
A.6101.36011 - Medical Assistance-SA				272,628.00	282,243.00	279,751.00	279,751.00	0.00
55 - State Aid Total				272,628.00	282,243.00	279,751.00	279,751.00	0.00
60 - Federal Aid								
A.6101.46011 - Medical Assistance-FA				208,227.00	220,974.00	161,711.00	161,711.00	0.00
60 - Federal Aid Total				208,227.00	220,974.00	161,711.00	161,711.00	0.00
Revenue Total				(79,117.54)	3,217.00	(58,538.00)	(58,538.00)	0.00
A.6101 - Social Services-Medical Assistance Total				(78,484.63)	13,217.00	(48,538.00)	(48,538.00)	0.00

GENERAL FUND

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

DEPARTMENTAL FUNCTIONS:

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

PROGRAM OBJECTIVES:

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

PROGRAM STATISTICS:

as of 1st of year:	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
Medicaid recipients	14,558	14,369	13,678	13,344	13,642	14,032	14,898	11,904	12,140	11,859

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Appropriations budgeted in A.6102.04700 (Program Expenditures) are budgeted at the County's statutory local Medicaid CAP level, and match the County's current legally required funding obligation.

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

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6102 - Social Services-Medical Assistance - MMIS								
Expenses								
4 - Contractual								
A.6102.04700 - Program Expenditures				34,564,352.00	34,834,302.00	34,834,302.00	34,834,302.00	0.00
A.6102.04706 - IGT Offset				2,779,389.61	8,535,922.00	0.00	8,959,328.00	0.00
4 - Contractual Total				37,343,741.61	43,370,224.00	34,834,302.00	43,793,630.00	0.00
Expenses Total				37,343,741.61	43,370,224.00	34,834,302.00	43,793,630.00	0.00
A.6102 - Social Services-Medical Assistance - MMIS Total				37,343,741.61	43,370,224.00	34,834,302.00	43,793,630.00	0.00

GENERAL FUND

SOCIAL SERVICES – FAMILY ASSISTANCE A6109

DEPARTMENTAL FUNCTIONS:

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

PROGRAM OBJECTIVES:

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

PROGRAM STATISTICS:

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>6/30/26</u>
Average Monthly Cases	1,029	995	837	614	450	566	489	517	480	437

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The increases seen in TANF non-services caseloads have been leveling through 2026. The TANF/EAF non-services portion of this line item reflects sixty-nine percent (69%) of the total appropriation. The remaining thirty-one percent (31%) is for foster care cases that would have been reimbursed under the prior Title IV-A EAF program. Foster care services include: foster home families, agency foster care, group care, and congregate care.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6109 - Social Services-Family Assistance								
Expenses								
4 - Contractual								
A.6109.04700 - Program Expenditures				9,549,045.43	10,453,104.00	12,204,785.00	12,204,785.00	0.00
4 - Contractual Total				9,549,045.43	10,453,104.00	12,204,785.00	12,204,785.00	0.00
Expenses Total				9,549,045.43	10,453,104.00	12,204,785.00	12,204,785.00	0.00
Revenue								
10 - Departmental Income								
A.6109.18091 - Repayment Aid To Depend Child				(483,729.87)	(600,000.00)	(600,000.00)	(600,000.00)	0.00
A.6109.18111 - Incentive Earnings				(274,825.12)	(125,000.00)	(125,000.00)	(125,000.00)	0.00
10 - Departmental Income Total				(758,554.99)	(725,000.00)	(725,000.00)	(725,000.00)	0.00
55 - State Aid								
A.6109.36091 - Family Assistance-SA				(1,946.00)	(1,551.00)	(1,076.00)	(1,076.00)	0.00
55 - State Aid Total				(1,946.00)	(1,551.00)	(1,076.00)	(1,076.00)	0.00
60 - Federal Aid								
A.6109.46091 - Family Assistance				(6,897,787.00)	(8,455,970.00)	(7,639,011.00)	(7,639,011.00)	0.00
A.6109.46151 - FFFS				(4,893,199.00)	(4,912,457.00)	(4,912,457.00)	(4,912,457.00)	0.00
60 - Federal Aid Total				(11,790,986.00)	(13,368,427.00)	(12,551,468.00)	(12,551,468.00)	0.00
Revenue Total				(12,551,486.99)	(14,094,978.00)	(13,277,544.00)	(13,277,544.00)	0.00
A.6109 - Social Services-Family Assistance Total				(3,002,441.56)	(3,641,874.00)	(1,072,759.00)	(1,072,759.00)	0.00

GENERAL FUND

SOCIAL SERVICES – FOSTER CARE A6119

DEPARTMENTAL FUNCTIONS:

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

PROGRAM OBJECTIVES:

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

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

PROGRAM STATISTICS:

<u>Average monthly cases</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>6/30/26</u>
Adoption Subsidies	212	209	203	203	197	186	178	169	170	170
Foster Parent Homes	6	5	7	7	8	10	7	6	5	3
Institutional Care	16	17	12	12	13	9	7	10	11	9

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2027 budget allocation reflects payments for various services provided to children in foster care that are eligible for Federal Title IV-E funding, State funding under the Foster Care Block Grant, as well as non-reimbursable expenses. These services include the following: adoption subsidies, board/care, tuition, foster care babysitting, preventive rent subsidies, and clothing.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6119 - Social Services-Foster Care								
Expenses								
4 - Contractual								
A.6119.04700 - Program Expenditures				7,451,326.50	8,608,669.00	8,995,967.00	8,995,967.00	0.00
4 - Contractual Total				7,451,326.50	8,608,669.00	8,995,967.00	8,995,967.00	0.00
Expenses Total				7,451,326.50	8,608,669.00	8,995,967.00	8,995,967.00	0.00
Revenue								
10 - Departmental Income								
A.6119.18191 - Repayment Child Care				(549,250.13)	(568,244.00)	(775,364.00)	(775,364.00)	0.00
10 - Departmental Income Total				(549,250.13)	(568,244.00)	(775,364.00)	(775,364.00)	0.00
55 - State Aid								
A.6119.36191 - Child Care-SA				(4,256,502.00)	(3,861,223.00)	(4,145,000.00)	(4,145,000.00)	0.00
55 - State Aid Total				(4,256,502.00)	(3,861,223.00)	(4,145,000.00)	(4,145,000.00)	0.00
60 - Federal Aid								
A.6119.46191 - Child Care-FA				(1,153,423.00)	(1,955,111.00)	(1,464,512.00)	(1,464,512.00)	0.00
A.6119.46611 - IV-B Funds				(35,755.00)	(38,726.00)	(35,755.00)	(35,755.00)	0.00
60 - Federal Aid Total				(1,189,178.00)	(1,993,837.00)	(1,500,267.00)	(1,500,267.00)	0.00
Revenue Total				(5,994,930.13)	(6,423,304.00)	(6,420,631.00)	(6,420,631.00)	0.00
A.6119 - Social Services-Foster Care Total				1,456,396.37	2,185,365.00	2,575,336.00	2,575,336.00	0.00

GENERAL FUND

SOCIAL SERVICES – JD-PRIVATE INSTITUTIONS A6123

DEPARTMENTAL FUNCTIONS:

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

PROGRAM OBJECTIVES:

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

PROGRAM STATISTICS:

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>6/30/26</u>
Average Placements	3	6	4	3	2	0	1	1	1	2

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2027 budget reflects payments for care of Juvenile Delinquents/Persons in Need of Supervision (JD/PINS) in congregate care and group homes, as well as independent living expenses. This includes detention costs at the Capital District Youth Center (secure detention) and non-secure detention services such as Berkshire Farms Center & Services. The contract for non-secure detention beds is utilized as a last resort. The Stepping Stones contract serves as an alternative to detention placement.

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6123 - Social Services-JD-Private Institutions								
Expenses								
4 - Contractual								
A.6123.04700 - Program Expenditures				3,759,593.85	6,932,532.00	1,852,560.00	1,852,560.00	0.00
4 - Contractual Total				3,759,593.85	6,932,532.00	1,852,560.00	1,852,560.00	0.00
Expenses Total				3,759,593.85	6,932,532.00	1,852,560.00	1,852,560.00	0.00
Revenue								
10 - Departmental Income								
A.6123.18231 - Repayment Juvenile Delinquen				(859.68)	(7,500.00)	(1,000.00)	(1,000.00)	0.00
10 - Departmental Income Total				(859.68)	(7,500.00)	(1,000.00)	(1,000.00)	0.00
55 - State Aid								
A.6123.36231 - Juvenile Delinquents				(817,448.71)	(593,170.00)	(596,983.00)	(780,355.00)	0.00
55 - State Aid Total				(817,448.71)	(593,170.00)	(596,983.00)	(780,355.00)	0.00
Revenue Total				(818,308.39)	(600,670.00)	(597,983.00)	(781,355.00)	0.00
A.6123 - Social Services-JD-Private Institutions Total				2,941,285.46	6,331,862.00	1,254,577.00	1,071,205.00	0.00

GENERAL FUND

SOCIAL SERVICES – JD-STATE TRAINING SCHOOLS A6129

DEPARTMENTAL FUNCTIONS:

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

PROGRAM OBJECTIVES:

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

PROGRAM STATISTICS:

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Total Care Days Paid	245	632	1,207	1,666	2,261	1,585	1,512	1,374	635	1,581	2,652	3,876	3,550

SUMMARY OF BUDGET OFFICER'S ACTIONS:

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

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6129 - Social Services-JD-State Training Schools								
Expenses								
4 - Contractual								
A.6129.04700 - Program Expenditures				608,436.00	900,000.00	900,000.00	900,000.00	0.00
4 - Contractual Total				608,436.00	900,000.00	900,000.00	900,000.00	0.00
Expenses Total				608,436.00	900,000.00	900,000.00	900,000.00	0.00
A.6129 - Social Services-JD-State Training Schools Total				608,436.00	900,000.00	900,000.00	900,000.00	0.00

GENERAL FUND

SOCIAL SERVICES – SAFETY NET A6140

DEPARTMENTAL FUNCTIONS:

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

PROGRAM OBJECTIVES:

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

PROGRAM STATISTICS:

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>6/30/26</u>
Average Monthly Cases	625	589	509	421	297	357	323	426	475	463
Total Burials	172	181	196	209	183	188	168	172	165	108

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2027 allocation is based on anticipated caseload and program expenditures which have been trending upwards steadily.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6140 - Social Services-Safety Net								
Expenses								
4 - Contractual								
A.6140.04700 - Program Expenditures				4,775,337.38	4,825,000.00	5,230,000.00	5,230,000.00	0.00
4 - Contractual Total				4,775,337.38	4,825,000.00	5,230,000.00	5,230,000.00	0.00
Expenses Total				4,775,337.38	4,825,000.00	5,230,000.00	5,230,000.00	0.00
Revenue								
10 - Departmental Income								
A.6140.18401 - Repayment Safety Net				(548,604.44)	(600,000.00)	(600,000.00)	(600,000.00)	0.00
10 - Departmental Income Total				(548,604.44)	(600,000.00)	(600,000.00)	(600,000.00)	0.00
55 - State Aid								
A.6140.36401 - State Aid - Safety Net				(1,253,224.00)	(1,154,180.00)	(1,260,731.00)	(1,260,731.00)	0.00
55 - State Aid Total				(1,253,224.00)	(1,154,180.00)	(1,260,731.00)	(1,260,731.00)	0.00
60 - Federal Aid								
A.6140.46401 - Federal Aid, Safety Net				(23,846.00)	(6,160.00)	(22,207.00)	(22,207.00)	0.00
60 - Federal Aid Total				(23,846.00)	(6,160.00)	(22,207.00)	(22,207.00)	0.00
Revenue Total				(1,825,674.44)	(1,760,340.00)	(1,882,938.00)	(1,882,938.00)	0.00
A.6140 - Social Services-Safety Net Total				2,949,662.94	3,064,660.00	3,347,062.00	3,347,062.00	0.00

GENERAL FUND

SOCIAL SERVICES – ENERGY CRISIS ASSISTANCE PROGRAMS A6141

DEPARTMENTAL FUNCTIONS:

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

PROGRAM OBJECTIVES:

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

PROGRAM STATISTICS:

Payments made by DSS	86,946	Payments made by DSS	72,847	Payments made by DSS	74,555	Payments made by DSS	68,418
Payments made by OSC	<u>9,026,805</u>	Payments made by OSC	<u>5,843,685</u>	Payments made by OSC	<u>5,161,988</u>	Payments made by OSC	<u>3,509,619</u>
2022 Total Program	\$9,113,751	2023 Total Program	\$5,916,532	2024 Total Program	\$5,236,543	2025 Total Program	\$3,578,037

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The 2027 budget is based upon two-party check payments that cannot be paid directly through the Office of the State Comptroller's central accounting system. HEAP is one hundred percent (100%) funded up to the County's allocation.

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6141 - Social Services-Energy Crisis Assistance								
Expenses								
4 - Contractual								
A.6141.04700 - Program Expenditures				52,445.79	100,000.00	100,000.00	100,000.00	0.00
4 - Contractual Total				52,445.79	100,000.00	100,000.00	100,000.00	0.00
Expenses Total				52,445.79	100,000.00	100,000.00	100,000.00	0.00
Revenue								
10 - Departmental Income								
A.6141.18411 - Repayment of Home Energy Asst				(155,949.95)	(175,000.00)	(175,000.00)	(175,000.00)	0.00
10 - Departmental Income Total				(155,949.95)	(175,000.00)	(175,000.00)	(175,000.00)	0.00
60 - Federal Aid								
A.6141.46411 - Energy Assistance Program				99,292.00	100,000.00	100,000.00	100,000.00	0.00
60 - Federal Aid Total				99,292.00	100,000.00	100,000.00	100,000.00	0.00
Revenue Total				(56,657.95)	(75,000.00)	(75,000.00)	(75,000.00)	0.00
A.6141 - Social Services-Energy Crisis Assistance Total				(4,212.16)	25,000.00	25,000.00	25,000.00	0.00

GENERAL FUND

SOCIAL SERVICES – EMERGENCY AID FOR ADULTS A6142

DEPARTMENTAL FUNCTIONS:

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

PROGRAM OBJECTIVES:

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

PROGRAM STATISTICS:

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>6/30/26</u>
Average Monthly Cases	16	13	13	11	5	7	5	19	15	8

SUMMARY OF BUDGET OFFICER'S ACTIONS:

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

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6142 - Social Services-Emergency Aid For Adults								
Expenses								
4 - Contractual								
A.6142.04700 - Program Expenditures				281,207.45	425,000.00	325,000.00	325,000.00	0.00
4 - Contractual Total				281,207.45	425,000.00	325,000.00	325,000.00	0.00
Expenses Total				281,207.45	425,000.00	325,000.00	325,000.00	0.00
Revenue								
10 - Departmental Income								
A.6142.18421 - Repayment Emergency Aid Adults				(9,677.36)	(9,500.00)	(5,000.00)	(5,000.00)	0.00
10 - Departmental Income Total				(9,677.36)	(9,500.00)	(5,000.00)	(5,000.00)	0.00
55 - State Aid								
A.6142.36421 - Emergency Aid				(154,325.00)	(207,750.00)	(207,750.00)	(207,750.00)	0.00
55 - State Aid Total				(154,325.00)	(207,750.00)	(207,750.00)	(207,750.00)	0.00
Revenue Total				(164,002.36)	(217,250.00)	(212,750.00)	(212,750.00)	0.00
A.6142 - Social Services-Emergency Aid For Adults Total				117,205.09	207,750.00	112,250.00	112,250.00	0.00

GENERAL FUND

COMMUNITY PROGRAM GRANTS A6310

DEPARTMENTAL FUNCTIONS:

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

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

SUMMARY OF BUDGET OFFICER’S ACTIONS:

Overall, the community program grants have been funded at approximately the same level as 2026. The rental amount for Cornell Cooperative Extension of Rensselaer County is based on their current offices at 99 Troy Road.

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6310 - Community Program Grants								
Expenses								
4 - Contractual								
A.6310.04800 - Contractual Agency				1,500.00	0.00	0.00	0.00	0.00
A.6310.04807 - Conservation Alliance				10,000.00	15,000.00	10,000.00	10,000.00	0.00
A.6310.04809 - Schaghticoke Fair				0.00	3,325.00	3,325.00	3,325.00	0.00
A.6310.04810 - Cooperative Extension				566,160.00	586,160.00	566,160.00	566,160.00	0.00
A.6310.04811 - Rental - Cooperative Extension				84,205.00	81,379.00	81,379.00	107,679.00	0.00
A.6310.04812 - Soil And Water				189,630.00	189,630.00	195,000.00	195,000.00	0.00
A.6310.04813 - Libraries				50,635.00	50,635.00	50,635.00	50,635.00	0.00
A.6310.04814 - Historical Society				15,000.00	15,000.00	15,000.00	15,000.00	0.00
A.6310.04816 - Memorial Day Parade Comm.				0.00	1,400.00	1,400.00	1,400.00	0.00
A.6310.04876 - Troy Youth Association, Inc.				1,425.00	1,425.00	1,425.00	1,425.00	0.00
4 - Contractual Total				918,555.00	943,954.00	924,324.00	950,624.00	0.00
Expenses Total				918,555.00	943,954.00	924,324.00	950,624.00	0.00
A.6310 - Community Program Grants Total				918,555.00	943,954.00	924,324.00	950,624.00	0.00

GENERAL FUND

TOURISM PROGRAM

A6411

DEPARTMENTAL FUNCTIONS:

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

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

The salaries of management confidential positions remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

In 2012, the Rensselaer County Industrial Development Agency (IDA) was named the County's Tourism Promotion Agent (TPA) for the I Love New York Matching Funds Program, and they continue to fund a significant portion of the overall budget of the program.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6411 - Tourism Program								
Expenses								
1 - Personnel Services								
Director of Tourism & Special Events	1				67,000.00	67,000.00	67,000.00	0.00
Longevity					400.00	400.00	400.00	0.00
1 - Personnel Services Total	1			62,196.92	67,400.00	67,400.00	67,400.00	0.00
4 - Contractual								
A.6411.04010 - Travel				0.00	2,000.00	3,000.00	2,000.00	0.00
A.6411.04500 - Special Departmental Supplies				2,809.88	2,500.00	2,500.00	2,500.00	0.00
A.6411.04520 - Dues				1,250.00	2,000.00	2,000.00	2,000.00	0.00
A.6411.04791 - Regional Tourism				0.00	15,000.00	0.00	0.00	0.00
A.6411.04800 - Contractual Agency				0.00	20,000.00	40,000.00	40,000.00	0.00
A.6411.04900 - Professional Services				47,529.87	70,000.00	50,000.00	50,000.00	0.00
4 - Contractual Total				51,589.75	111,500.00	97,500.00	96,500.00	0.00
8 - Employee Benefits								
A.6411.08001 - State Retirement				10,690.45	7,861.00	7,861.00	8,377.00	0.00
A.6411.08002 - Vision				90.22	103.00	103.00	104.00	0.00
A.6411.08003 - Social Security				4,228.52	5,156.00	5,156.00	5,156.00	0.00
A.6411.08006 - Medical Insurance				23,840.96	29,315.00	29,315.00	29,518.00	0.00
A.6411.08007 - Dental				310.18	313.00	313.00	313.00	0.00
8 - Employee Benefits Total				39,160.33	42,748.00	42,748.00	43,468.00	0.00
Expenses Total				152,947.00	221,648.00	207,648.00	207,368.00	0.00
Revenue								
55 - State Aid								
A.6411.37151 - State Tourism Grant Funds				0.00	(15,000.00)	0.00	0.00	0.00
55 - State Aid Total				0.00	(15,000.00)	0.00	0.00	0.00
Revenue Total				0.00	(15,000.00)	0.00	0.00	0.00
A.6411 - Tourism Program Total				152,947.00	206,648.00	207,648.00	207,368.00	0.00

GENERAL FUND

UNIFIED FAMILY SERVICES – VETERANS SERVICE AGENCY A6510

DEPARTMENTAL FUNCTIONS:

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

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

PROGRAM OBJECTIVES:

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

PROGRAM STATISTICS:

The Rensselaer County Veterans Agency served a total of 16,964 veterans/dependents in 2025. This is an average of 1,414 veterans/dependents per month.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

Contractual codes have been budgeted based on historical spending and anticipated needs in 2027.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6510 - UFS-Veterans Service Agency								
Expenses								
1 - Personnel Services								
Deputy Commissioner of Veterans	1				95,700.00	92,700.00	95,700.00	0.00
Motor Vehicle Operator	2				79,708.00	79,708.00	79,708.00	0.00
Veterans Services Specialist	1				68,936.00	68,936.00	68,936.00	0.00
1 - Personnel Services Total	4			188,562.97	244,344.00	241,344.00	244,344.00	0.00
2 - Equipment								
A.6510.02300 - Automobile				48,728.88	0.00	100,000.00	0.00	0.00
2 - Equipment Total				48,728.88	0.00	100,000.00	0.00	0.00
4 - Contractual								
A.6510.04010 - Travel				264.88	270.00	350.00	350.00	0.00
A.6510.04300 - Telephone				455.88	1,225.00	1,700.00	1,700.00	0.00
A.6510.04500 - Special Departmental Supplies				7,989.31	8,000.00	8,000.00	8,000.00	0.00
A.6510.04550 - Office Supplies				546.24	550.00	550.00	550.00	0.00
A.6510.04560 - Training				0.00	800.00	1,350.00	1,350.00	0.00
A.6510.04792 - Headstone and Burials				0.00	4,150.00	4,150.00	4,150.00	0.00
A.6510.04800 - Contractual Agency				66,645.80	100,000.00	100,000.00	207,119.00	0.00
4 - Contractual Total				75,902.11	114,995.00	116,100.00	223,219.00	0.00
8 - Employee Benefits								
A.6510.08001 - State Retirement				17,659.93	29,006.00	29,006.00	30,372.00	0.00
A.6510.08002 - Vision				135.33	205.00	205.00	313.00	0.00
A.6510.08003 - Social Security				13,560.41	18,463.00	18,463.00	18,463.00	0.00
A.6510.08004 - Workers' Compensation				25,578.00	25,348.00	25,348.00	24,447.00	0.00
A.6510.08006 - Medical Insurance				35,228.34	44,000.00	44,000.00	74,686.00	0.00
A.6510.08007 - Dental				620.36	627.00	627.00	626.00	0.00
8 - Employee Benefits Total				92,782.37	117,649.00	117,649.00	148,907.00	0.00
Expenses Total				405,976.33	476,988.00	575,093.00	616,470.00	0.00
Revenue								
45 - Miscellaneous								
A.6510.22701 - MH/Vet Peer Support				(66,645.80)	(100,000.00)	(100,000.00)	(207,119.00)	0.00
A.6510.27056 - Veterans Donations				2,792.50	(3,000.00)	(3,000.00)	(3,000.00)	0.00
45 - Miscellaneous Total				(63,853.30)	(103,000.00)	(103,000.00)	(210,119.00)	0.00
55 - State Aid								
A.6510.37101 - Veteran Service-General				0.00	(30,000.00)	(30,000.00)	(30,000.00)	0.00
A.6510.37104 - Veterans Indigent Burial				0.00	(4,000.00)	(4,000.00)	(4,000.00)	0.00
55 - State Aid Total				0.00	(34,000.00)	(34,000.00)	(34,000.00)	0.00
Revenue Total				(63,853.30)	(137,000.00)	(137,000.00)	(244,119.00)	0.00
A.6510 - UFS-Veterans Service Agency Total				342,123.03	339,988.00	438,093.00	372,351.00	0.00

GENERAL FUND

CONSUMER AFFAIRS A6610

DEPARTMENTAL FUNCTIONS:

The Director of Weights and Measures is responsible for administering and enforcing the provisions of Agriculture and Markets Law and rules and regulations as they relate to weights and measures. 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, wholesaler's houses, gas stations, wholesale fuel dealers, retail fuel dealers, commodity brokers, and vehicle scales to test and verify the accuracy of their measuring devices;
- Inspecting and taking petroleum samples from retail and wholesale establishments as necessary;
- Inspecting packaged commodities to determine if the amounts are represented accurately and are being sold in compliance with Article 16 of the NYS Agriculture and Markets Law; and
- Sealing devices used in commercial trade and providing reports to NYS as required by regulations.

MANDATES:

The Director of Weights and Measures shall administer, supervise, and enforce the provisions of the Agriculture and Markets Law and related New York State Law and regulations as they relate to weights and measures.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. Applicable longevity adjustments/payments are included within these line items.

Other equipment and contractual line items and estimated revenues are budgeted based upon historical data and program activities.

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQ UEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6610 - Consumer Affairs								
Expenses								
1 - Personnel Services								
Director of Weights & Measures	1				71,080.00	71,080.00	71,080.00	0.00
Longevity					400.00	400.00	400.00	0.00
1 - Personnel Services Total	1			73,758.39	71,480.00	71,480.00	71,480.00	0.00
2 - Equipment								
A.6610.02400 - Other Equipment				1,078.00	705.00	2,500.00	2,500.00	0.00
A.6610.02300 - Automobile				0.00	45,625.00	0.00	0.00	0.00
2 - Equipment Total				1,078.00	46,330.00	2,500.00	2,500.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6610 - Consumer Affairs (Continued)								
4 - Contractual								
A.6610.04300 - Telephone				400.00	400.00	400.00	400.00	0.00
A.6610.04500 - Special Departmental Supplies				1,446.72	1,500.00	1,500.00	1,500.00	0.00
A.6610.04520 - Dues				25.00	50.00	50.00	50.00	0.00
A.6610.04560 - Training				261.62	470.00	500.00	500.00	0.00
A.6610.04570 - Uniforms/Tools				238.00	0.00	0.00	0.00	0.00
4 - Contractual Total				2,371.34	2,420.00	2,450.00	2,450.00	0.00
8 - Employee Benefits								
A.6610.08001 - State Retirement				10,666.90	8,745.00	8,745.00	8,885.00	0.00
A.6610.08003 - Social Security				5,642.51	5,468.00	5,468.00	5,468.00	0.00
A.6610.08006 - Medical Insurance				0.00	23,294.00	23,294.00	23,294.00	0.00
A.6610.08007 - Dental				310.44	313.00	313.00	313.00	0.00
8 - Employee Benefits Total				16,619.85	37,820.00	37,820.00	37,960.00	0.00
Expenses Total				93,827.58	158,050.00	114,250.00	114,390.00	0.00
Revenue								
10 - Departmental Income								
A.6610.19621 - Weights & Measure Fees				(28,324.00)	(18,000.00)	(20,000.00)	(20,000.00)	0.00
10 - Departmental Income Total				(28,324.00)	(18,000.00)	(20,000.00)	(20,000.00)	0.00
35 - Fines And Forfeitures								
A.6610.26104 - Fines-Weight Measure				(600.00)	(5,000.00)	(5,000.00)	(5,000.00)	0.00
35 - Fines And Forfeitures Total				(600.00)	(5,000.00)	(5,000.00)	(5,000.00)	0.00
55 - State Aid								
A.6610.35901 - W & M Petroleum				(10,172.51)	(10,286.00)	(10,286.00)	(10,286.00)	0.00
55 - State Aid Total				(10,172.51)	(10,286.00)	(10,286.00)	(10,286.00)	0.00
Revenue Total				(39,096.51)	(33,286.00)	(35,286.00)	(35,286.00)	0.00
A.6610 - Consumer Affairs Total				54,731.07	124,764.00	78,964.00	79,104.00	0.00

GENERAL FUND

UNIFIED FAMILY SERVICES – AGING CENTRAL OFFICE A6771

DEPARTMENTAL FUNCTIONS:

The Rensselaer County Unified Family Services (UFS) Department for the Aging has existed since 1973 (its predecessor, a model project, began in 1969) and serves the 40,507 residents of Rensselaer County who are 60 years of age and older. The primary goal is to provide a network of supportive and preventative services that enable the County's elderly to live productively and independently within the community.

The Federal Older Americans Act, the New York State Community Services for the Elderly and Expanded In-Home Services for the Elderly programs, and the County of Rensselaer fund the programs delivered by the department. The Older Americans Act divides the areas of service delivery as follows:

- Services (A.6772) which include access, legal and home care;
- Nutrition (A.6773) - including congregate and home-delivered meals;
- Counseling (A.6774) - counseling for health and pharmaceutical insurance;
- Community Services for the Elderly and Caregiver Support (A.6775) aids allow seniors to remain at home and support services for caregivers; and
- Expanded In-Home Services for the Elderly Program (A.6777) provides homemaking/personal care, housekeeping/chore, and Health Alert services.

The Central Office of UFS-Aging provides:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

Contractual funding reflects expenditure history and projected requirements for 2027.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6771 - UFS-Aging Central Office								
Expenses								
1 - Personnel Services								
Commissioner of Aging	1				95,430.00	95,430.00	95,430.00	0.00
Deputy Commissioner of Aging	1				80,628.00	80,628.00	80,628.00	0.00
Longevity					1,000.00	1,000.00	1,000.00	0.00
Secretary to Aging Commissioner	1				45,226.00	45,226.00	45,226.00	0.00
Senior Account Clerk	1				45,342.00	45,342.00	45,342.00	0.00
1 - Personnel Services Total	4			226,504.45	267,626.00	267,626.00	267,626.00	0.00
4 - Contractual								
A.6771.04010 - Travel				0.00	0.00	1,500.00	1,500.00	0.00
A.6771.04200 - Insurance				280.00	359.00	359.00	280.00	0.00
A.6771.04480 - Maintenance In Lieu of Rent				31,228.00	30,180.00	30,180.00	39,934.00	0.00
A.6771.04550 - Office Supplies				871.47	1,500.00	2,000.00	2,000.00	0.00
A.6771.04570 - Uniforms/Tools				1,555.53	2,000.00	2,000.00	2,000.00	0.00
A.6771.04802 - Aging Special Contractual				6,300.00	0.00	0.00	0.00	0.00
A.6771.04900 - Professional Services				30,024.00	30,100.00	30,100.00	30,100.00	0.00
4 - Contractual Total				70,259.00	64,139.00	66,139.00	75,814.00	0.00
8 - Employee Benefits								
A.6771.08001 - State Retirement				25,925.32	30,739.00	30,739.00	33,266.00	0.00
A.6771.08002 - Vision				71.24	287.00	287.00	291.00	0.00
A.6771.08003 - Social Security				17,110.46	19,239.00	19,239.00	19,239.00	0.00
A.6771.08004 - Workers' Compensation				5,015.00	4,913.00	4,913.00	4,738.00	0.00
A.6771.08006 - Medical Insurance				14,208.30	22,000.00	22,000.00	17,934.00	0.00
A.6771.08007 - Dental				620.88	627.00	627.00	939.00	0.00
8 - Employee Benefits Total				62,951.20	77,805.00	77,805.00	76,407.00	0.00
Expenses Total				359,714.65	409,570.00	411,570.00	419,847.00	0.00
45 - Miscellaneous								
A.6771.27059 - Aging Donations				0.00	0.00	0.00	(1,000.00)	0.00
45 - Miscellaneous Total				0.00	0.00	0.00	(1,000.00)	0.00
Revenue Total				0.00	0.00	0.00	(1,000.00)	0.00
A.6771 - UFS-Aging Central Office Total				359,714.65	409,570.00	411,570.00	418,847.00	0.00

GENERAL FUND

UNIFIED FAMILY SERVICES – AGING DIRECT SERVICES A6772

DEPARTMENTAL FUNCTIONS:

The Unified Family Services Department for the Aging directly provides a wide range of services to the county's senior citizens, with an emphasis on serving those most in need. The types of services provided include: maintenance of five multi-purpose senior citizen centers and sites; recruitment, training, and placement in volunteer activities; screening and placement for employment opportunities; health clinics; recreation; and arts and crafts programs.

To adequately serve the needs of the entire county, the department has divided the county into three catchment areas, the Northern, Middle, and Southern Tiers. Each tier has senior centers, which relate directly to the communities, the individual senior citizen clubs, and the elderly residents in that area. Through this structure, the services offered through the centers are made accessible with fewer barriers.

PROGRAM STATISTICS OF SENIORS SERVED:

Medical Transportation	9,590
Center Transportation	7,152

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. Applicable longevity adjustments/payments are included within these line items.

Contractual funding reflects expenditure history and projected requirements for 2027.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6772 - UFS-Aging Direct Services Expenses								
1 - Personnel Services								
Aging Services Aide	2				49,594.00	55,573.00	55,573.00	0.00
Aging Services Center Director I	3				204,260.00	204,260.00	204,260.00	0.00
Aging Services Specialist		1			38,235.00	38,382.00	38,382.00	0.00
Info Processing Specialist	2				84,960.00	84,960.00	84,960.00	0.00
Longevity					2,114.00	2,114.00	2,114.00	0.00
Motor Vehicle Operator	2				82,216.00	83,006.00	83,006.00	0.00
1 - Personnel Services Total	9	1	1	555,562.31	461,379.00	468,295.00	468,295.00	0.00
4 - Contractual								
A.6772.04010 - Travel				0.00	600.00	1,600.00	1,000.00	0.00
A.6772.04050 - Automobile Maintenance				50,449.94	38,000.00	50,000.00	40,000.00	0.00
A.6772.04051 - Automobile, Gasoline				28,002.61	23,000.00	28,000.00	28,000.00	0.00
A.6772.04150 - Postage				300.00	300.00	300.00	300.00	0.00
A.6772.04200 - Insurance				9,066.83	8,089.00	8,089.00	9,737.00	0.00
A.6772.04300 - Telephone				13,238.74	13,900.00	14,400.00	14,400.00	0.00
A.6772.04354 - Utilities - Water - Sewer				665.47	4,700.00	4,700.00	4,700.00	0.00
A.6772.04420 - Maintenance				9,025.00	10,000.00	10,000.00	10,000.00	0.00
A.6772.04450 - Rental - Equipment/Maintenance/Facilities				205,600.27	254,876.00	320,703.00	320,703.00	0.00
A.6772.04480 - Maintenance In Lieu of Rent				28,282.00	29,849.00	29,849.00	31,312.00	0.00
A.6772.04500 - Special Departmental Supplies				0.00	622.18	250.00	250.00	0.00
A.6772.04550 - Office Supplies				471.50	500.00	500.00	400.00	0.00
A.6772.04800 - Contractual Agency				0.00	0.00	20,000.00	20,000.00	0.00
4 - Contractual Total				345,102.36	384,436.18	488,391.00	480,802.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6772 - UFS-Aging Direct Services (Continued)								
8 - Employee Benefits								
A.6772.08001 - State Retirement				75,578.90	89,889.00	89,889.00	57,349.00	0.00
A.6772.08002 - Vision				467.74	635.00	635.00	478.00	0.00
A.6772.08003 - Social Security				39,435.50	35,295.00	35,295.00	35,295.00	0.00
A.6772.08004 - Workers' Compensation				2,269.00	2,917.00	2,917.00	2,814.00	0.00
A.6772.08006 - Medical Insurance				154,493.22	175,000.00	175,000.00	150,302.00	0.00
A.6772.08007 - Dental				2,172.30	2,194.00	2,194.00	1,879.00	0.00
8 - Employee Benefits Total				274,416.66	305,930.00	305,930.00	248,117.00	0.00
Expenses Total				1,175,081.33	1,151,745.18	1,262,616.00	1,197,214.00	0.00
Revenue								
10 - Departmental Income								
A.6772.19722 - Aging-Transportation-DI				0.00	(2,000.00)	(2,000.00)	(5,000.00)	0.00
10 - Departmental Income Total				0.00	(2,000.00)	(2,000.00)	(5,000.00)	0.00
40 - Sale Of Property & Comp For Loss								
A.6772.26801 - Insurance Recoveries				(17,704.30)	0.00	0.00	0.00	0.00
40 - Sale Of Property & Comp For Loss Total				(17,704.30)	0.00	0.00	0.00	0.00
55 - State Aid								
A.6772.37730 - Aging - NY Connects				(625,032.00)	(325,202.00)	(325,202.00)	(325,202.00)	0.00
55 - State Aid Total				(625,032.00)	(325,202.00)	(325,202.00)	(325,202.00)	0.00
60 - Federal Aid								
A.6772.47721 - IIIB-Center Services				(141,031.00)	(170,000.00)	(170,000.00)	(170,000.00)	0.00
A.6772.47751 - HEAP				0.00	0.00	0.00	(5,000.00)	0.00
60 - Federal Aid Total				(141,031.00)	(170,000.00)	(170,000.00)	(175,000.00)	0.00
Revenue Total				(783,767.30)	(497,202.00)	(497,202.00)	(505,202.00)	0.00
A.6772 - UFS-Aging Direct Services Total				391,314.03	654,543.18	765,414.00	692,012.00	0.00

GENERAL FUND
UNIFIED FAMILY SERVICES – AGING NUTRITION SERVICES
A6773

DEPARTMENTAL FUNCTIONS:

The Nutrition Program provides senior citizens with noontime meals, Monday through Friday, which supply at least one-third of the Federal Recommended Daily Nutrition Allowance. Meals are served at five sites throughout Rensselaer County. The congregate meal helps break the cycle of loneliness, isolation, and poor nutrition by giving the elderly the opportunity to socialize with their peers. Operations of the Nutrition Program include supportive services such as transportation, information and referral, health and benefits counseling, shopping assistance, and outreach. In addition, leisure, recreational, and educational programs are also provided. The services are targeted to those who are low-income, minority, isolated, frail, handicapped, disabled, family caregivers, or homebound.

Home-delivered meals are provided to the frail and homebound elderly unable to participate in the congregate meal.

Payment for both home-delivered and congregate meals is a suggested voluntary contribution. No one is denied a meal due to his/her inability to pay.

PROGRAM STATISTICS:

	2021	2022	2022	2024	2025
Congregate Dining	18,364	21,448	27,588	28,511	39,712
Grab & Go	-	-	-	-	8,374
Home Delivered	<u>162,538</u>	<u>141,371</u>	<u>151,203</u>	<u>144,315</u>	<u>155,643</u>
Total Meals Served	180,902	162,819	178,791	172,826	203,729

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

Contractual funding reflects expenditure history and projected requirements for 2027.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6773 - UFS-Aging Nutrition Services								
Expenses								
1 - Personnel Services								
Aging Services Aide	2	5	4		248,896.00	281,264.00	281,264.00	0.00
Asst Coordinator Aging Center Operations	1				58,667.00	58,667.00	58,667.00	0.00
Cleaner		1	2		39,803.00	49,513.00	49,513.00	0.00
Coordinator Center Operations	1				70,885.00	75,885.00	70,885.00	0.00
Longevity					1,943.00	1,943.00	1,943.00	0.00
Motor Vehicle Operator	2				84,462.00	84,462.00	84,462.00	0.00
Nutrition Site Manager	3	2			269,073.00	285,936.00	285,936.00	0.00
Program & Policy Specialist	1				51,024.00	51,024.00	51,024.00	0.00
Relief Personnel			34		300,000.00	300,000.00	300,000.00	0.00
Temporary Services					15,600.00	10,413.00	10,413.00	0.00
1 - Personnel Services Total	10	8	40	1,281,064.94	1,140,353.00	1,199,107.00	1,194,107.00	0.00
4 - Contractual								
A.6773.04010 - Travel				120,108.21	111,000.00	132,000.00	122,000.00	0.00
A.6773.04150 - Postage				156.00	500.00	500.00	500.00	0.00
A.6773.04200 - Insurance				8,471.02	6,686.00	6,686.00	9,148.00	0.00
A.6773.04351 - Utilities - Electricity				40,469.10	49,000.00	45,000.00	45,000.00	0.00
A.6773.04352 - Utilities - Fuel				24,095.86	26,000.00	36,000.00	36,000.00	0.00
A.6773.04353 - Utilities - Refuse				3,298.63	4,080.00	3,816.00	3,816.00	0.00
A.6773.04400 - Repairs				2,741.26	7,500.00	7,500.00	7,000.00	0.00
A.6773.04420 - Maintenance				10,088.87	21,981.55	14,000.00	14,000.00	0.00
A.6773.04450 - Rental - Equipment/Maintenance/Facilities				174,926.12	98,186.00	105,275.00	105,275.00	0.00
A.6773.04480 - Maintenance In Lieu of Rent				28,282.00	29,849.00	29,849.00	31,312.00	0.00
A.6773.04500 - Special Departmental Supplies				87,420.74	75,566.27	110,000.00	110,000.00	0.00
A.6773.04501 - Spec Dept Supplies (Alt #1)				0.00	0.00	2,000.00	2,000.00	0.00
A.6773.04550 - Office Supplies				273.50	500.00	500.00	500.00	0.00
A.6773.04580 - Food				702,448.53	807,000.00	750,000.00	750,000.00	0.00
A.6773.04800 - Contractual Agency				18,750.00	42,787.00	42,787.00	42,787.00	0.00
A.6773.04950 - Linen Service				5,811.00	5,500.00	5,500.00	5,500.00	0.00
A.6773.04510 - Software				0.00	11,500.00	11,500.00	11,500.00	0.00
4 - Contractual Total				1,227,340.84	1,297,635.82	1,302,913.00	1,296,338.00	0.00
8 - Employee Benefits								
A.6773.08001 - State Retirement				91,877.56	132,947.00	132,947.00	141,743.00	0.00
A.6773.08002 - Vision				429.78	836.00	836.00	807.00	0.00
A.6773.08003 - Social Security				95,902.65	83,124.00	83,124.00	83,124.00	0.00
A.6773.08004 - Workers' Compensation				5,754.00	7,343.00	7,343.00	7,082.00	0.00
A.6773.08005 - Unemployment Insurance				282.00	787.00	787.00	642.00	0.00
A.6773.08006 - Medical Insurance				132,001.11	135,000.00	135,000.00	170,000.00	0.00
A.6773.08007 - Dental				2,889.22	3,134.00	3,134.00	2,818.00	0.00
8 - Employee Benefits Total				329,136.32	363,171.00	363,171.00	406,216.00	0.00
Expenses Total				2,837,542.10	2,801,159.82	2,865,191.00	2,896,661.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQ UEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6773 - UFS-Aging Nutrition Services (Continued)								
Revenue								
10 - Departmental Income								
A.6773.19721 - Aging -Meal Contributions				(174,265.87)	(150,000.00)	(150,000.00)	(150,000.00)	0.00
10 - Departmental Income Total				(174,265.87)	(150,000.00)	(150,000.00)	(150,000.00)	0.00
A.6773.37721 - Aging -SNAP				(353,615.00)	(290,000.00)	(290,000.00)	(290,000.00)	0.00
A.6773.37733 - Aging - Unmet				(85,000.00)	(85,000.00)	(85,000.00)	(85,000.00)	0.00
55 - State Aid Total				(438,615.00)	(375,000.00)	(375,000.00)	(375,000.00)	0.00
60 - Federal Aid								
A.6773.47722 - Nutrition Aging				(337,300.00)	(295,000.00)	(295,000.00)	(295,000.00)	0.00
A.6773.47723 - Cash In Lieu of Food				(160,456.59)	(160,000.00)	(160,000.00)	(160,000.00)	0.00
60 - Federal Aid Total				(497,756.59)	(455,000.00)	(455,000.00)	(455,000.00)	0.00
Revenue Total				(1,110,637.46)	(980,000.00)	(980,000.00)	(980,000.00)	0.00
A.6773 - UFS-Aging Nutrition Services Total				1,726,904.64	1,821,159.82	1,885,191.00	1,916,661.00	0.00

GENERAL FUND

UNIFIED FAMILY SERVICES – AGING INSURANCE COUNSELING A6774

DEPARTMENTAL FUNCTIONS:

With the passage of the Medicare Prescription Drug Improvement and Modernization Act of 2003 (MMA), the demands on State and local Health Insurance Information, Counseling and Assistance Program (HIICAP) services are dramatically increasing. To address these needs, the Centers for Medicare and Medicaid Services (CMS) issued increased awards to State Health Insurance Programs (SHIPs) to educate and help Medicare beneficiaries to understand and to take advantage of improvements to Medicare. The Health Insurance Information, Counseling and Assistance Program (HIICAP) provides free, accurate, and objective information, counseling, assistance, outreach, education, and advocacy on Medicare, private health insurance, and related health coverage plans.

Funds are used to support information, counseling, and assistance on Medicare, Medicaid, Medicare Supplement insurance policies, long-term care insurance, and other related health insurance benefit information.

PROGRAM STATISTICS OF SENIORS SERVED:

- 1,786 seniors were served through the HIICAP/MIPPA Program in 2025

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. Applicable longevity adjustments/payments are included within these line items.

Contractual funding reflects expenditure history and projected requirements for 2027.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6774 - UFS-Aging Insurance Counseling								
Expenses								
1 - Personnel Services								
Insurance Counseling Specialist	1				50,806.00	50,806.00	50,806.00	0.00
1 - Personnel Services Total	1			45,735.60	50,806.00	50,806.00	50,806.00	0.00
4 - Contractual								
A.6774.04200 - Insurance				42.95	55.00	55.00	43.00	0.00
A.6774.04550 - Office Supplies				517.24	1,700.00	1,700.00	1,700.00	0.00
4 - Contractual Total				560.19	1,755.00	1,755.00	1,743.00	0.00
8 - Employee Benefits								
A.6774.08001 - State Retirement				5,652.09	6,214.00	6,214.00	6,315.00	0.00
A.6774.08002 - Vision				35.62	41.00	41.00	41.00	0.00
A.6774.08003 - Social Security				3,227.38	3,887.00	3,887.00	3,887.00	0.00
A.6774.08004 - Workers' Compensation				1,421.00	1,392.00	1,392.00	1,343.00	0.00
A.6774.08006 - Medical Insurance				10,643.36	13,000.00	13,000.00	13,178.00	0.00
A.6774.08007 - Dental				310.44	313.00	313.00	313.00	0.00
8 - Employee Benefits Total				21,289.89	24,847.00	24,847.00	25,077.00	0.00
Expenses Total				67,585.68	77,408.00	77,408.00	77,626.00	0.00
Revenue								
55 - State Aid								
A.6774.37752 - Aging - HIICAP				(34,160.00)	(33,603.00)	(33,603.00)	(33,603.00)	0.00
55 - State Aid Total				(34,160.00)	(33,603.00)	(33,603.00)	(33,603.00)	0.00
60 - Federal Aid								
A.6774.47720 - CMS - HIICAP				(19,936.00)	(25,000.00)	(25,000.00)	(25,000.00)	0.00
60 - Federal Aid Total				(19,936.00)	(25,000.00)	(25,000.00)	(25,000.00)	0.00
Revenue Total				(54,096.00)	(58,603.00)	(58,603.00)	(58,603.00)	0.00
A.6774 - UFS-Aging Insurance Counseling Total				13,489.68	18,805.00	18,805.00	19,023.00	0.00

GENERAL FUND

UNIFIED FAMILY SERVICES – AGING COMMUNITY SERVICES FOR THE ELDERLY A6775

DEPARTMENTAL FUNCTIONS:

The Community Services Bill, signed by the Governor in May 1979, provided the first state funding for the provision of services to the older residents of the state. The objective of the program is to assist elderly persons to be able to remain in their homes and to participate in family and community life. State funds are provided to assist the county in improving the cooperation and coordination among the providers of community services, who serve the needy elderly. Services will be determined locally, but must:

- Provide services that allow older adults to remain in their home and participate in community life for as long as possible, safely;
- Improve coordination among the many providers of community services; and
- Include activities to advocate that recipients receive other services available to assist them.

On July 1, 2001, a new program, "National Family Caregiver Support Program" Title III-E and CSE, was created. This program offers supportive services to those caring for elderly persons. Some of the services include:

- Respite Services - Homemaking/Personal Care, Housekeeping/Chore, Home Health Aides, and Overnight Respite Care at Residential Facilities;
- Support Groups - Caregivers and Grandparents Raising Grandchildren; and outreach
- Home-delivered meals

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

PROGRAM STATISTICS:

28 Caregivers were served in 2025.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

Contractual funding reflects expenditure history and projected requirements for 2027.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQ UEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6775 - UFS-Aging Community Services for Elderly Expenses								
1 - Personnel Services								
Confidential Assistant	1				49,041.00	49,041.00	49,041.00	0.00
Executive Assistant	1				60,843.00	67,843.00	60,843.00	0.00
Longevity					400.00	400.00	400.00	0.00
Motor Vehicle Operator	2				79,708.00	79,708.00	79,708.00	0.00
1 - Personnel Services Total	4			145,715.87	189,992.00	196,992.00	189,992.00	0.00
2 - Equipment								
A.6775.02300 - Automobile				194,915.52	0.00	94,585.00	94,585.00	0.00
2 - Equipment Total				194,915.52	0.00	94,585.00	94,585.00	0.00
4 - Contractual								
A.6775.04010 - Travel				998.20	3,000.00	1,500.00	1,500.00	0.00
A.6775.04200 - Insurance				235.65	303.00	303.00	236.00	0.00
A.6775.04800 - Contractual Agency				40,092.90	59,250.00	82,500.00	82,500.00	0.00
A.6775.04900 - Professional Services				271.46	1,200.00	1,200.00	1,200.00	0.00
4 - Contractual Total				41,598.21	63,753.00	85,503.00	85,436.00	0.00
8 - Employee Benefits								
A.6775.08001 - State Retirement				16,712.82	18,275.00	18,275.00	23,616.00	0.00
A.6775.08002 - Vision				161.46	184.00	184.00	187.00	0.00
A.6775.08003 - Social Security				9,966.38	14,534.00	14,534.00	14,534.00	0.00
A.6775.08004 - Workers' Compensation				5,589.00	5,474.00	5,474.00	5,280.00	0.00
A.6775.08006 - Medical Insurance				50,804.26	61,000.00	61,000.00	62,902.00	0.00
A.6775.08007 - Dental				931.06	940.00	940.00	939.00	0.00
8 - Employee Benefits Total				84,164.98	100,407.00	100,407.00	107,458.00	0.00
Expenses Total				466,394.58	354,152.00	477,487.00	477,471.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6775 - UFS-Aging Community Services for Elderly (Continued)								
Revenue								
10 - Departmental Income								
A.6775.19723 - Aging-Community Services				(8,198.46)	(8,000.00)	(8,000.00)	(8,000.00)	0.00
10 - Departmental Income Total				(8,198.46)	(8,000.00)	(8,000.00)	(8,000.00)	0.00
55 - State Aid								
A.6775.37731 - Aging -Community Service				(340,875.00)	(324,800.00)	(324,800.00)	(350,000.00)	0.00
A.6775.37734 - Aging - Covid Stimulus Fund				(365,288.39)	0.00	0.00	0.00	0.00
55 - State Aid Total				(706,163.39)	(324,800.00)	(324,800.00)	(350,000.00)	0.00
60 - Federal Aid								
A.6775.47724 - IIID-Health & Wellness				(10,495.00)	(10,000.00)	(10,000.00)	(10,000.00)	0.00
A.6775.47728 - IIIE Family Caregiver Support				(80,148.00)	(50,000.00)	(50,000.00)	(80,000.00)	0.00
60 - Federal Aid Total				(90,643.00)	(60,000.00)	(60,000.00)	(90,000.00)	0.00
Revenue Total				(805,004.85)	(392,800.00)	(392,800.00)	(448,000.00)	0.00
A.6775 - UFS-Aging Community Services for Elderly Total				(338,610.27)	(38,648.00)	84,687.00	29,471.00	0.00

GENERAL FUND

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

A6777

DEPARTMENTAL FUNCTIONS:

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

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

PROGRAM OBJECTIVES:

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

PROGRAM STATISTICS:

110 EISEP clients were served in 2025.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. Applicable longevity adjustments/payments are included within these line items.

Contractual funding reflects expenditure history and projected requirements for 2027.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.6777 - UFS-Aging EISEP								
Expenses								
1 - Personnel Services								
Case Manager Supervisor	1				82,676.00	82,676.00	82,676.00	0.00
1 - Personnel Services Total	1			80,355.78	82,676.00	82,676.00	82,676.00	0.00
4 - Contractual								
A.6777.04010 - Travel				2,749.98	1,500.00	3,300.00	3,300.00	0.00
A.6777.04150 - Postage				246.00	500.00	500.00	500.00	0.00
A.6777.04200 - Insurance				358.12	460.00	460.00	358.00	0.00
A.6777.04500 - Special Departmental Supplies				220.17	1,000.00	1,000.00	500.00	0.00
A.6777.04800 - Contractual Agency				228,918.38	278,500.00	390,000.00	280,000.00	0.00
4 - Contractual Total				232,492.65	281,960.00	395,260.00	284,658.00	0.00
8 - Employee Benefits								
A.6777.08001 - State Retirement				14,134.58	10,113.00	10,113.00	10,276.00	0.00
A.6777.08002 - Vision				90.22	103.00	103.00	104.00	0.00
A.6777.08003 - Social Security				5,464.70	6,325.00	6,325.00	6,325.00	0.00
A.6777.08006 - Medical Insurance				23,840.96	30,804.00	30,804.00	31,457.00	0.00
A.6777.08007 - Dental				310.18	313.00	313.00	313.00	0.00
8 - Employee Benefits Total				43,840.64	47,658.00	47,658.00	48,475.00	0.00
Expenses Total				356,689.07	412,294.00	525,594.00	415,809.00	0.00
Revenue								
10 - Departmental Income								
A.6777.19724 - Aging-EISEP Contributions				(359.00)	(500.00)	(500.00)	(500.00)	0.00
10 - Departmental Income Total				(359.00)	(500.00)	(500.00)	(500.00)	0.00
55 - State Aid								
A.6777.37732 - Aging -EISEP				(403,270.00)	(420,000.00)	(420,000.00)	(420,000.00)	0.00
55 - State Aid Total				(403,270.00)	(420,000.00)	(420,000.00)	(420,000.00)	0.00
Revenue Total				(403,629.00)	(420,500.00)	(420,500.00)	(420,500.00)	0.00
A.6777 - UFS-Aging EISEP Total				(46,939.93)	(8,206.00)	105,094.00	(4,691.00)	0.00

GENERAL FUND

UNIFIED FAMILY SERVICES – YOUTH SERVICES A7310

DEPARTMENTAL FUNCTIONS:

The Youth Bureau follows the Child and Family Services Plan (CFSP). This guide directs the functions and objectives of the Youth Bureau as follows:

- **Program Development** - Assess the needs and interests of the community, inventory available resources and services, determine priorities and educate the public of ways in which needs can be met.
- **Direct Services** - To provide direct services when it is most efficient to do so for cost savings and improved delivery of service.
- **Contract Management** - To work with public and private agencies in the provision of services through agreements that meet State guidelines and to meet eligibility requirements to receive State Aid for Youth funds.
- **Evaluation** - Using the comprehensive plan as a guideline to monitor the various programs to determine the effectiveness in attaining goals, meeting priorities, identifying weaknesses and determining ways to improve.

To provide assistance for services that meet New York State Office of Children and Family Services (OCFS) objectives and community needs within the abilities of the Department for Youth.

The Bureau of Youth Services provides technical assistance and coordination of youth programming throughout Rensselaer County, serving a network of ten municipal programs and over 50 private agencies. Under New York Executive Law Article 19-A, the Bureau participates in and distributes State Aid Eligibility to the Municipal Youth Commissions and City Youth Bureaus, for use in local programming in compliance with OCFS standards, to serve the more than 40,000 youth of Rensselaer County.

The administration of contract funding and provision of "hands-on" assistance for programs targeting youth development continues to be the primary objective of the Youth Bureau. The Bureau follows the Child and Family Services Plan through its ability to regulate its release of State Aid to municipalities and on-site monitoring and evaluation of programs. The Bureau now serves the City of Troy and will continue services with contact agencies that are providing direct services to city youth.

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

“Plus Transfers, Other Code” reflects fifty percent (50%) of the Environmental Educator’s salary from the Dyken Pond Environmental Education Center (A.8790).

Contractual codes have been budgeted based on historical performance and projected 2027 needs.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.7310 - UFS-Youth Services								
Expenses								
1 - Personnel Services								
Deputy Commissioner of Youth	1				93,141.00	88,000.00	88,000.00	0.00
Plus Transfers, Other Codes					33,092.00	33,092.00	33,092.00	0.00
Summer Food Coordinator			1		6,903.00	6,903.00	6,903.00	0.00
Temporary Services (Summer Intern)					5,000.00	5,000.00	5,000.00	0.00
Youth Education Specialist	1				66,950.00	55,065.00	55,065.00	0.00
Youth Services Worker	1				57,905.00	57,905.00	57,905.00	0.00
1 - Personnel Services Total	3		1	157,123.17	262,991.00	245,965.00	245,965.00	0.00
2 - Equipment								
A.7310.02200 - Office Equipment				0.00	550.00	550.00	550.00	0.00
2 - Equipment Total				0.00	550.00	550.00	550.00	0.00
4 - Contractual								
A.7310.04010 - Travel				420.00	300.00	300.00	300.00	0.00
A.7310.04200 - Insurance				878.29	990.00	990.00	949.00	0.00
A.7310.04351 - Utilities - Electricity				0.00	500.00	500.00	500.00	0.00
A.7310.04420 - Maintenance				0.00	0.00	550.00	550.00	0.00
A.7310.04500 - Special Departmental Supplies				16,778.98	22,000.00	25,000.00	25,000.00	0.00
A.7310.04500.Fall - Special Departmental Supplies Fall Donation expense				9,320.34	5,000.00	10,000.00	10,000.00	0.00
A.7310.04500.Wintr - Special Departmental Supplies Winter Donation Expense				5,843.69	8,000.00	8,000.00	8,000.00	0.00
A.7310.04501.Fall - Spec Dept Supplies (Alt #1) Fall Donation expense				0.00	0.00	10,000.00	10,000.00	0.00
A.7310.04520 - Dues				245.00	295.00	300.00	300.00	0.00
A.7310.04550 - Office Supplies				61.68	5.00	300.00	300.00	0.00
A.7310.04700 - Program Expenditures				197,699.87	215,000.00	0.00	0.00	0.00
A.7310.04800 - Contractual Agency				215,465.00	339,872.00	339,778.00	339,778.00	0.00
A.7310.04900 - Professional Services				33,360.62	43,000.00	38,000.00	40,000.00	0.00
4 - Contractual Total				480,073.47	634,962.00	433,718.00	435,677.00	0.00
8 - Employee Benefits								
A.7310.08001 - State Retirement				22,852.75	28,164.00	28,164.00	28,576.00	0.00
A.7310.08002 - Vision				169.30	308.00	308.00	209.00	0.00
A.7310.08003 - Social Security				8,251.79	20,119.00	20,119.00	20,119.00	0.00
A.7310.08004 - Workers' Compensation				4,712.00	2,980.00	2,980.00	2,914.00	0.00
A.7310.08006 - Medical Insurance				50,598.18	56,000.00	56,000.00	40,000.00	0.00
A.7310.08007 - Dental				596.52	627.00	627.00	313.00	0.00
8 - Employee Benefits Total				87,180.54	108,198.00	108,198.00	92,131.00	0.00
Expenses Total				724,377.18	1,006,701.00	788,431.00	774,323.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.7310 - UFS-Youth Services (Continued)								
Revenue								
45 - Miscellaneous								
A.7310.27057 - Youth Donations				(100.00)	0.00	0.00	0.00	0.00
A.7310.27057.Fall - Youth Donations Fall donations				(75,800.00)	(70,000.00)	(85,000.00)	(85,000.00)	0.00
A.7310.27057.Wintr - Youth Donations Winter Donations				(6,023.00)	(8,000.00)	(8,000.00)	(8,000.00)	0.00
45 - Miscellaneous Total				(81,923.00)	(78,000.00)	(93,000.00)	(93,000.00)	0.00
55 - State Aid								
A.7310.38201 - Youth Programs-General				(264,077.00)	(339,872.00)	(339,778.00)	(339,778.00)	0.00
55 - State Aid Total				(264,077.00)	(339,872.00)	(339,778.00)	(339,778.00)	0.00
60 - Federal Aid								
A.7310.48201 - Youth Summer Lunch				(177,590.00)	(215,000.00)	0.00	0.00	0.00
60 - Federal Aid Total				(177,590.00)	(215,000.00)	0.00	0.00	0.00
Revenue Total				(523,590.00)	(632,872.00)	(432,778.00)	(432,778.00)	0.00
A.7310 - UFS-Youth Services Total				200,787.18	373,829.00	355,653.00	341,545.00	0.00

GENERAL FUND

BUREAU OF ECONOMIC DEVELOPMENT AND PLANNING A8020

DEPARTMENTAL FUNCTIONS:

The Bureau of Economic Development and Planning provides assistance and planning to municipalities, private developers, entrepreneurs, farmers, and businesses in order to promote commercial and economic growth. The Rensselaer County Industrial Development Agency (IDA), located within this office, markets the attributes of Rensselaer County. The agency also provides financial assistance to attract businesses into the County while helping retain and expand existing employers.

Technical assistance is provided to municipalities in their implementation of planning, land use and community development strategies. Within this office, studies on countywide trends in land use, growth and development are performed. The Bureau of Economic Development and Planning assists municipalities in updating their Comprehensive Plans and zoning regulations as well as with plans, studies and local laws. The department continues to help coordinate the local communities that fall under federal and state Municipal Stormwater Separate Sewer System (MS4) regulations and completes the County's annual report for this program. This office is responsible for mandated review of local zoning actions taken under General Municipal Law Section 239, reviewing the County's six (6) Agricultural Districts, providing transportation and transit planning services, coordinating the update of the County's Agricultural and Farmland Protection Plan, and working with the County's snowmobile trail clubs who maintain and operate over 100 miles of snowmobile trails.

The Rensselaer County Water and Sewer Authority operates out of this office. The Authority owns a number of small sewer infrastructure projects that were donated to the Authority over time. It is the mission of the Rensselaer County Water and Sewer Authority to foster public health and well-being and to promote economic development through financing, management and operation of public water and sewer utilities for Rensselaer County and its local governments. In doing so, the Authority strives to provide such services in a cost-efficient manner.

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

PROGRAM OBJECTIVES:

The Bureau of Economic Development and Planning will continue to promote job growth and retention to broaden the tax base and provide economic stability within the County. The Job Development Program assists in providing financing to new and existing businesses by combining with banks and SBA lenders to provide up to 90% of financing for land, buildings, machinery and equipment. This is accomplished through a revolving loan fund and requires no tax dollars for funding.

Agricultural district and zoning reviews will continue, as well as assistance to municipalities with planning, zoning and infrastructure issues. The Bureau of Economic Development and Planning will continue to assist the County's communities in fulfilling their MS4 mandates and to assist localities with their land use and development needs. The County's snowmobile trail clubs will also be served with sponsorship provided through the New York State Snowmobile Trails program.

MANDATES:

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

GENERAL FUND

BUREAU OF ECONOMIC DEVELOPMENT AND PLANNING (CONTINUED) A8020

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

The department's staff time chargebacks to the Job Development Program continue to be reflected here as a personnel expense transfer out to that program code (CB.6400).

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

The new Planner position has been approved.

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.8020 - Bureau of Economic Development & Planning								
Expenses								
1 - Personnel Services								
Associate Economic Developer	1				73,725.00	74,675.00	74,675.00	0.00
Community Development Advisor	1				67,341.00	67,341.00	67,341.00	0.00
Community Development Specialist	1				55,065.00	55,065.00	55,065.00	0.00
Deputy Director of Economic Dev & Planning	1				103,000.00	103,000.00	103,000.00	0.00
Director of Economic Dev & Planning	1				129,005.00	127,975.00	129,005.00	0.00
Longevity					0.00	0.00	800.00	0.00
Personnel Service Savings					(33,671.00)	(33,671.00)	(67,341.00)	0.00
Planner	1				0.00	60,922.00	63,550.00	0.00
Planning & Development Aide	1				60,922.00	90,530.00	60,922.00	0.00
Principal Planner	1				90,530.00	44,822.00	80,411.00	0.00
Secretary to Director	1				43,872.00	64,662.00	44,822.00	0.00
Transfers Out					(30,000.00)	(30,000.00)	(30,000.00)	0.00
1 - Personnel Services Total	9			525,065.06	559,789.00	625,321.00	582,250.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.8020 - Bureau of Economic Development & Planning (Continued)								
2 - Equipment								
A.8020.02400 - Other Equipment				0.00	0.00	13,576.00	13,576.00	0.00
2 - Equipment Total				0.00	0.00	13,576.00	13,576.00	0.00
4 - Contractual								
A.8020.04010 - Travel				2,030.80	3,000.00	3,000.00	2,300.00	0.00
A.8020.04420 - Maintenance				0.00	40.00	40.00	40.00	0.00
A.8020.04540 - Publications				79.83	340.00	340.00	200.00	0.00
A.8020.04550 - Office Supplies				185.23	200.00	200.00	200.00	0.00
A.8020.04800 - Contractual Agency				8,000,000.00	0.00	0.00	0.00	0.00
A.8020.04818 - Rens. Cty. Snowmobile Ass'n.				39,823.48	53,298.00	53,298.00	53,298.00	0.00
A.8020.04900 - Professional Services				21,500.00	30,000.00	30,000.00	30,000.00	0.00
A.8020.04005 - Permits/ Fees				0.00	750.00	1,000.00	750.00	0.00
4 - Contractual Total				8,063,619.34	87,628.00	87,878.00	86,788.00	0.00
8 - Employee Benefits								
A.8020.08001 - State Retirement				81,915.45	68,055.00	68,055.00	69,581.00	0.00
A.8020.08002 - Vision				486.72	738.00	738.00	749.00	0.00
A.8020.08003 - Social Security				38,338.13	42,632.00	42,632.00	42,632.00	0.00
A.8020.08005 - Unemployment Insurance				0.00	2,347.00	2,347.00	2,369.00	0.00
A.8020.08006 - Medical Insurance				112,226.92	139,803.00	139,803.00	140,532.00	0.00
A.8020.08007 - Dental				1,861.60	1,881.00	1,881.00	1,879.00	0.00
8 - Employee Benefits Total				234,828.82	255,456.00	255,456.00	257,742.00	0.00
Expenses Total				8,823,513.22	902,873.00	982,231.00	940,356.00	0.00
Revenue								
15 - Intergovernmental Charges								
A.8020.23725 - Planning Fees - IDA				(213,496.00)	(106,748.00)	(53,374.00)	(53,374.00)	0.00
15 - Intergovernmental Charges Total				(213,496.00)	(106,748.00)	(53,374.00)	(53,374.00)	0.00
55 - State Aid								
A.8020.37161 - NYS Snow Mobile Program				(39,823.48)	(53,298.00)	(53,298.00)	(53,298.00)	0.00
55 - State Aid Total				(39,823.48)	(53,298.00)	(53,298.00)	(53,298.00)	0.00
Revenue Total				(253,319.48)	(160,046.00)	(106,672.00)	(106,672.00)	0.00
A.8020 - Bureau of Economic Development & Planning Total				8,570,193.74	742,827.00	875,559.00	833,684.00	0.00

GENERAL FUND

ENVIRONMENTAL MANAGEMENT COUNCIL A8090

DEPARTMENTAL FUNCTIONS:

The Rensselaer County Environmental Management Council was established in 1971, pursuant to Article 47 of the New York State Environmental Conservation Law, to advise in the preservation, protection and enhancement of the quality of the environment for the benefit of all Rensselaer County residents.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Appropriations and revenues for the Environmental Management Council are budgeted at levels commensurate with the department's goals and responsibilities.

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.8090 - Environmental Management Council Expenses								
1 - Personnel Services								
Executive Dir Environmental Mgmt Council	1				78,273.00	79,123.00	79,123.00	0.00
Temporary Services					8,570.00	8,700.00	8,570.00	0.00
1 - Personnel Services Total	1			77,915.20	86,843.00	87,823.00	87,693.00	0.00
2 - Equipment								
A.8090.02400 - Other Equipment				0.00	0.00	200.00	200.00	0.00
2 - Equipment Total				0.00	0.00	200.00	200.00	0.00
4 - Contractual								
A.8090.04010 - Travel				0.00	400.00	400.00	200.00	0.00
A.8090.04500 - Special Departmental Supplies				1,459.58	10,000.00	10,000.00	10,000.00	0.00
A.8090.04800 - Contractual Agency				164,790.76	105,000.00	110,000.00	105,000.00	0.00
4 - Contractual Total				166,250.34	115,400.00	120,400.00	115,200.00	0.00
8 - Employee Benefits								
A.8090.08001 - State Retirement				12,847.01	9,983.00	9,983.00	10,795.00	0.00
A.8090.08002 - Vision				35.62	41.00	41.00	41.00	0.00
A.8090.08003 - Social Security				5,471.08	6,358.00	6,358.00	6,709.00	0.00
A.8090.08006 - Medical Insurance				11,352.90	13,689.00	13,689.00	14,056.00	0.00
A.8090.08007 - Dental				310.44	313.00	313.00	313.00	0.00
8 - Employee Benefits Total				30,017.05	30,384.00	30,384.00	31,914.00	0.00
Expenses Total				274,182.59	232,627.00	238,807.00	235,007.00	0.00
Revenue								
45 - Miscellaneous								
A.8090.23893 - Environmental services-other govts.				(40,780.56)	(25,000.00)	(25,000.00)	(25,000.00)	0.00
45 - Miscellaneous Total				(40,780.56)	(25,000.00)	(25,000.00)	(25,000.00)	0.00
55 - State Aid								
A.8090.30890 - Environmental Initiatives				(23,071.00)	(25,000.00)	(25,000.00)	(25,000.00)	0.00
55 - State Aid Total				(23,071.00)	(25,000.00)	(25,000.00)	(25,000.00)	0.00
Revenue Total				(63,851.56)	(50,000.00)	(50,000.00)	(50,000.00)	0.00
A.8090 - Environmental Management Council Total				210,331.03	182,627.00	188,807.00	185,007.00	0.00

GENERAL FUND

DYKEN POND ENVIRONMENTAL EDUCATION CENTER A8790

DEPARTMENTAL FUNCTIONS:

Dyken Pond Environmental Education Center is part of the Department for Youth. It provides the following functions:

Public Park - The 670-acre site combines land holdings from Rensselaer County, the Friends of Dyken Pond and private landowners. We provide a low-use recreation area for the general public with 11 miles of hiking trails, a non-motor boat launch, fishing access and picnic sites at no charge. The Center is open every day of the year during daylight hours.

Youth Development - A contract with Cornell Cooperative Extension 4-H provides a shared natural resource educator who provides environmental education for Rensselaer County youth.

Environmental Education - Learning programs are presented to the public at the Center through workshops, seminars, demonstrations, exhibits, interpretive trails and inquiry based direct learning experiences. Outreach programs are offered throughout Rensselaer County and the Capital District as well. The following programs are available:

- School field trips
- In classroom science based curriculum
- Youth leadership training
- Forest Conservation Corps: teen work/service learning program for youth ages 14 - 16
- Outdoor Adventure Camp: a summer day camp for youth ages 6 – 13
- Self-interpretive displays and trails
- Public presentations by experts in their fields
- Outreach programs for libraries, youth and community organizations
- Scouts and 4-H youth programs
- After school programs
- Summer youth programs
- Small conference site
- Community service projects

PROGRAM OBJECTIVES:

The Dyken Pond Environmental Education Center provides:

- A site for the conduct of public information programs designed to foster ecological literacy in a broad range of audiences and increase understanding of environmental problems and issues and the support for their solutions.
- Programs to youth and families which foster healthy lifestyles, physical recreation and positive outdoor experiences.
- Access to a living collection of New York State plants and animals and interpretive programs to enhance understanding of their importance in the local and global environment.
- A low-use recreation area for all people including hiking, fishing, paddling, bird watching, nature photography and other outdoor pursuits. The Center also provides opportunity for varied experiences by renting snowshoes, canoes and kayaks.

PROGRAM STATISTICS:

The Center served over 3,000 students and families in 2025 in outdoor programs and self-guiding activities.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. Applicable longevity adjustments/payments are included within these line items. “Transfers out” reflects fifty percent (50%) of the Environmental Educator’s salary and is transferred to the Department of Youth (A.7310).

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.8790 - Dyken Pond Environmental Education Center Expenses								
1 - Personnel Services								
Environmental Educator	1				66,184.00	66,184.00	66,184.00	0.00
Temporary Services					40,040.00	43,000.00	43,000.00	0.00
Transfers Out					(33,092.00)	(33,092.00)	(33,092.00)	0.00
1 - Personnel Services Total	1			60,882.60	73,132.00	76,092.00	76,092.00	0.00
2 - Equipment								
A.8790.02400 - Other Equipment				3,499.00	1,500.00	1,500.00	1,500.00	0.00
2 - Equipment Total				3,499.00	1,500.00	1,500.00	1,500.00	0.00
4 - Contractual								
A.8790.04200 - Insurance				2,205.90	1,732.00	1,732.00	2,382.00	0.00
A.8790.04300 - Telephone				1,672.47	2,100.00	2,100.00	2,100.00	0.00
A.8790.04350 - Utilities - General/Misc				2,698.57	3,600.00	3,850.00	3,850.00	0.00
A.8790.04400 - Repairs				0.00	2,000.00	2,000.00	2,000.00	0.00
A.8790.04420 - Maintenance				0.00	450.00	450.00	450.00	0.00
A.8790.04900 - Professional Services				27,451.00	27,451.00	27,451.00	27,451.00	0.00
A.8790.04100 - Printing				0.00	200.00	200.00	200.00	0.00
A.8790.04500 - Special Departmental Supplies				0.00	200.00	200.00	200.00	0.00
A.8790.04550 - Office Supplies				0.00	200.00	200.00	200.00	0.00
4 - Contractual Total				34,027.94	37,933.00	38,183.00	38,833.00	0.00
8 - Employee Benefits								
A.8790.08001 - State Retirement				8,098.50	9,092.00	9,092.00	9,090.00	0.00
A.8790.08002 - Vision				35.62	143.00	143.00	145.00	0.00
A.8790.08003 - Social Security				6,843.94	6,500.00	6,500.00	6,500.00	0.00
A.8790.08005 - Unemployment Insurance				18.54	460.00	460.00	359.00	0.00
A.8790.08006 - Medical Insurance				13,498.76	14,482.00	14,482.00	17,056.00	0.00
A.8790.08007 - Dental				310.44	313.00	313.00	313.00	0.00
8 - Employee Benefits Total				28,805.80	30,990.00	30,990.00	33,463.00	0.00
Expenses Total				127,215.34	143,555.00	146,765.00	149,888.00	0.00

GENERAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.8790 - Dyken Pond Environmental Education Center (Continued)								
Revenue								
45 - Miscellaneous								
A.8790.27053 - Dyken Pond Donations/Fees				(5,699.46)	(7,000.00)	(7,000.00)	(7,000.00)	0.00
A.8790.27054 - Friends of Dyken Pond				0.00	(10,699.00)	(10,699.00)	(10,699.00)	0.00
45 - Miscellaneous Total				(5,699.46)	(17,699.00)	(17,699.00)	(17,699.00)	0.00
55 - State Aid								
A.8790.39101 - Natural Heritage Trust Grant				(98,718.00)	(49,359.00)	(49,359.00)	(47,852.00)	0.00
55 - State Aid Total				(98,718.00)	(49,359.00)	(49,359.00)	(47,852.00)	0.00
Revenue Total				(104,417.46)	(67,058.00)	(67,058.00)	(65,551.00)	0.00
A.8790 - Dyken Pond Environmental Education Center Total				22,797.88	76,497.00	79,707.00	84,337.00	0.00

GENERAL FUND

DEBT AND TRANSFERS

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.9710 - Debt Service								
Expenses								
6 - Principal								
A.9710.06001 - Principal Payments				3,680,335.13	3,351,339.00	3,430,418.00	3,430,418.00	0.00
A.9710.06002 - Principal Payments -HVCC				1,917,258.52	1,242,750.00	881,000.00	881,000.00	0.00
6 - Principal Total				5,597,593.65	4,594,089.00	4,311,418.00	4,311,418.00	0.00
7 - Interest								
A.9710.07001 - Interest Payments				967,588.16	839,710.00	745,954.00	745,954.00	0.00
A.9710.07002 - Interest Payments-HVCC				643,371.61	578,053.00	531,665.00	531,665.00	0.00
				1,610,959.77	1,417,763.00	1,277,619.00	1,277,619.00	0.00
Expenses Total				7,208,553.42	6,011,852.00	5,589,037.00	5,589,037.00	0.00
A.9710 - Debt Service Total				7,208,553.42	6,011,852.00	5,589,037.00	5,589,037.00	0.00

GENERAL FUND

DEBT AND TRANSFERS

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQ UEST 2027	BUDGET OFFICER REC OMMEND 2027	ADOPTED BUDGET 2027
A.9758 - Installment Purchase								
Expenses								
6 - Principal								
A.9758.06001 - Principal Payments				3,338,583.13	3,588,974.00	3,877,045.00	3,877,045.00	0.00
6 - Principal Total				3,338,583.13	3,588,974.00	3,877,045.00	3,877,045.00	0.00
7 - Interest								
A.9758.07001 - Interest Payments				2,716,470.26	2,579,396.00	2,324,196.00	2,324,196.00	0.00
7 - Interest Total				2,716,470.26	2,579,396.00	2,324,196.00	2,324,196.00	0.00
Expenses Total				6,055,053.39	6,168,370.00	6,201,241.00	6,201,241.00	0.00
A.9758 - Installment Purchase Total				6,055,053.39	6,168,370.00	6,201,241.00	6,201,241.00	0.00
A.9901 - Interfund Transfers								
Expenses								
9 - Transfers								
A.9901.09001 - Transfers to Other Funds				4,637,069.07	4,850,000.00	1,250,000.00	1,250,000.00	0.00
9 - Transfers Total				4,637,069.07	4,850,000.00	1,250,000.00	1,250,000.00	0.00
Expenses Total				4,637,069.07	4,850,000.00	1,250,000.00	1,250,000.00	0.00
A.9901 - Interfund Transfers Total				4,637,069.07	4,850,000.00	1,250,000.00	1,250,000.00	0.00
A.9950 - Transfers-Capital Fund								
Expenses								
9 - Transfers								
A.9950.09003 - Transfers to Capital Funds				16,693,000.00	6,130,465.00	0.00	0.00	0.00
9 - Transfers Total				16,693,000.00	6,130,465.00	0.00	0.00	0.00
Expenses Total				16,693,000.00	6,130,465.00	0.00	0.00	0.00
A.9950 - Transfers-Capital Fund Total				16,693,000.00	6,130,465.00	0.00	0.00	0.00
Revenue Total - General Fund				(337,166,226.19)	(335,731,122.44)	(309,264,007.00)	(315,513,725.00)	0.00
Expenses Total - General Fund				330,807,156.40	356,590,549.14	317,729,857.00	328,513,725.00	0.00

COMMUNITY DEVELOPMENT FUND

JOB DEVELOPMENT PROGRAM CB6400

DEPARTMENTAL FUNCTIONS:

The primary function of the Job Development Program (JDP) is to provide financing to new or existing businesses which intend to create new jobs in Rensselaer County. JDP combines with conventional financing institutions (bank, SBA lenders) and private lenders to provide up to ninety percent (90%) of financing for land, buildings, machinery, and equipment. An important foundation for providing financial assistance through the JDP revolving loan fund is the realistic ability of the applicant to create new employment opportunities. The minimum level in job creation is one full time equivalent job per \$25,000 loaned. In addition to job creation, at least fifty-one percent (51%) of newly created jobs must be made available to individuals of low-to-moderate income. Loans range between \$50,000 and \$250,000. Interest rates are usually fixed rate with repayment terms not to exceed the useful life of assets acquired with loan proceeds.

PROGRAM OBJECTIVES:

The Job Development Program will continue to provide supplemental financing which results in the retention or creation of employment for businesses in Rensselaer County. Loans, funded strictly through a revolving loan fund, are used to assist existing and prospective businesses in expanding or locating within Rensselaer County.

PROGRAM STATISTICS:

The Rensselaer County Job Development Program Revolving Loan Fund was initiated in 1986. Since then, the JDP has provided a total of \$7.3 million in loans to Rensselaer County businesses, and, working closely with conventional lenders and investors, the JDP has leveraged an additional \$19.9 million in private financing. This funding has directly benefited Rensselaer County by assisting in the creation of new employment opportunities.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

In consultation with the Chief Fiscal Officer, and based upon recommendations from the County's external auditors, accounting for the Job Development Program was amended in 2019, and continues to be reflected in the program's 2027 budget. Administrative expenses, including staff time of the Bureau of Economic Development and Planning charged back to the Job Development Program as a "plus transfer" personnel expense from that department (A.8020), will be funded by appropriated CB fund balance.

COMMUNITY DEVELOPMENT FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
CB.6400 - Job Development Program								
Expenses								
1 - Personnel Services								
Plus Transfers, Other Codes					30,000.00	30,000.00	30,000.00	0.00
1 - Personnel Services Total				10,611.80	30,000.00	30,000.00	30,000.00	0.00
4 - Contractual								
CB.6400.04200 - Insurance				55.97	72.00	72.00	56.00	0.00
CB.6400.04900 - Professional Services				2,271.39	30,000.00	30,000.00	30,000.00	0.00
CB.6400.04995 - Cost Allocation				11,949.00	18,858.00	18,858.00	18,858.00	0.00
4 - Contractual Total				14,276.36	48,930.00	48,930.00	48,914.00	0.00
Expenses Total				24,888.16	78,930.00	78,930.00	78,914.00	0.00
Revenue								
30 - Use Of Money And Property								
CB.6400.24012 - Interest on Loan Repayments				(19,580.58)	(17,050.00)	(19,542.00)	(19,542.00)	0.00
30 - Use Of Money And Property Total				(20,080.58)	(17,050.00)	(19,542.00)	(19,542.00)	0.00
35 - Fines And Forfeitures								
CB.6400.26105 - Late Fee - General				(383.55)	0.00	0.00	0.00	0.00
35 - Fines And Forfeitures Total				(383.55)	0.00	0.00	0.00	0.00
Revenue Total				(20,464.13)	(17,050.00)	(19,542.00)	(19,542.00)	0.00
CB.6400 - Job Development Program Total				4,424.03	61,880.00	59,388.00	59,372.00	0.00
Revenue Total - Community Development Fund				(20,464.13)	(17,050.00)	(19,542.00)	(19,542.00)	0.00
Expenses Total - Community Development Fund				24,888.16	78,930.00	78,930.00	78,914.00	0.00

EMPLOYMENT & TRAINING FUND

WORKFORCE INNOVATION AND OPPORTUNITY ACT (WIOA) – ADMINISTRATION CD.6290

DEPARTMENTAL FUNCTIONS:

The Department of Employment & Training is responsible for the administration of the Workforce Innovation and Opportunity Act (WIOA) in Rensselaer County. The department, along with the New York State Department of Labor, is the operator of the Rensselaer County One Stop Career Center. The department has coordinated other required partners at the Center across the five WIOA Titles and Workforce Development System. Department functions include coordination of the full array of program services and activities for both the job seeker and the employer. Other functions include generation of management and fiscal reports for internal operations, mandated federal, state and local requirements, and program assessment to monitor overall effectiveness, performance standards and retention rates. The department is part of the designated Greater Capital Region Workforce Development Area (WDA) that includes the City of Albany, Albany County, Columbia County, Greene County, Rensselaer County and Schenectady County. For the Greater Capital Region WDA, the department, in collaboration with the Bureau of Finance, serves as the grant recipient for the entire five-county region.

PROGRAM OBJECTIVES:

The Department of Employment & Training is the agency designated as the Operator of One Stop Career Center under the WIOA workforce development system. The department's objectives include universal access to all jobseekers and coordinating services and programs with mandated partner agencies in the community. The department is an integral player in the development of the workforce system.

REGIONAL WORKFORCE DEVELOPMENT BOARD CD.6291

DEPARTMENTAL FUNCTIONS:

As mentioned earlier, the Department is part of the Greater Capital Region Workforce Development Area with neighboring counties and department functions under this code include integrated programs and services as recommended by the Greater Capital Region Workforce Development Board. The Department serves as the federal grant recipient for the Workforce Development Board and, as per federal regulations, will be the official entity for all Board operational costs, including staffing. These regional Board revenue and expenses are included under this code along with the integration of several regional services to job seekers and businesses. Special populations of job seekers are served under this code. These services also include regional business services to employers for entry-level and incumbent workers to ensure that each business has the skilled workforce needed to be successful. The regional Disability Resource Coordinators (DRC's) serves individuals with disabilities that are transitioning into the workforce from SSI and SSDI, which are also included under this code.

PROGRAM OBJECTIVES:

The Greater Capital Region Workforce Development Board's role is to work in partnership with the Local Workforce Development Area (LWDA) to ensure federal workforce policies are in line, oversee and provide administration to the five Career Centers, and promote career services to job seekers and business on a regional basis. Objectives include the oversight of the entire region's publicly-funded workforce development funding, the reporting to State and Federal Agencies, and coordination with mandated partners.

Programming that is designated as regional in consortium with the neighboring counties in the Greater Capital Region Local Workforce Development Area are included under this category. The Incentive Program can include funding that is provided from Federal and State funds as a result of meeting performance benchmarks and outcomes. Funding can be used in a variety of ways by the department and is jointly determined by the consortium and the Workforce Development Board.

EMPLOYMENT & TRAINING FUND

TRAINING CLIENT SERVICES CD.6292

DEPARTMENTAL FUNCTIONS:

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

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

PROGRAM OBJECTIVES:

Visiting the One Stop Career Center and meeting with the Client Services staff is the first step for the individual in their job search. They receive a tour of the Career Center and introduction to the full array of services available. Employment services are a combination of self-directed and staff-assisted. WIOA partners located at the Career Center include NYS Department of Labor; the Wagner-Peyser funded division, ACCESS VR (formally VESID), the Disability Resource Coordinator and Department of Social Services (TANF). Hudson Valley Community College (EOC), the Independent Living Center of the Hudson Valley, Commission on Economic Opportunity (CEO), ARC of Rensselaer County, the Rensselaer County Reentry Task Force, and CDTA are also partners, although they are located on-site on a limited basis.

PROGRAM STATISTICS:

In an average month, the Rensselaer County One Stop Career Center serves between 1,000 - 1,200 customers who are looking for employment. Any person who collects Unemployment Insurance (UI) payments are scheduled for appointments by NYSDOL at the Career Center and mandated to attend in order to continue to receive benefits.

**EMPLOYMENT & TRAINING FUND
YOUTH TRAINING/SYEP (SUMMER YOUTH EMPLOYMENT PROGRAM)
CD.6295**

DEPARTMENTAL FUNCTIONS:

The Workforce Innovation & Opportunity Act provides a separate funding source for youth. This code is for all activities and services for youth aged 14 to 24. All youth served must be income eligible plus possess a barrier as defined by the regulations. The department administers a number of youth programs through various contracts with agencies in the community. Programs are selected through a Request for Proposal (RFP) solicitation process from the Greater Capital Region Workforce Development Board. The department also performs the standard functions with youth such as outreach and recruitment, eligibility determination, case management, and coordination with the school districts.

PROGRAM OBJECTIVES:

The Department's objectives are to provide programs and services that meet 14 required program elements as specified in the WIOA legislation. Youth programs must comply with the new direction of year round youth programming and include the in school at risk population, out of school and the summer employment component. All activities associated with the summer program, are now included under this one youth code. Activities are intended to link educational components with occupational learning to better prepare the individual for working in the real world. Delinquency prevention activities and linkages with the Youth Department are also part of the department's focus.

PROGRAM STATISTICS:

The combination of in school and out of school programs are expected to enroll about 500 youth. The summer component includes WIOA funding and State Temporary Assistance for Needy Families (TANF) funds, the program serves about 250 eligible low-income youth each summer. In addition, the One Stop Center will have about 250 youth visit the center for information and referral services during a program year, as well as through the TANF year-round Youth Employment Program (YEP) that was created recently.

**WORKFORCE INNOVATION AND OPPORTUNITY ACT (WIOA) – DISLOCATED WORKERS
CD.6391**

DEPARTMENTAL FUNCTIONS:

The department provides a full array of job search assistance and retraining services specifically for the Dislocated Worker to return them to the workforce. All of the services available at the One Stop Career Center are available for this population group. The department also provides intake and eligibility determination. Additionally, the department will go on-site to the employers when the layoffs occur and speak to individuals affected, advising them of what services are available to assist them in returning to work.

PROGRAM OBJECTIVES:

The funding component under WIOA for Dislocated Workers is a separate one from the other funding sources. All re-employment efforts and services are specifically for those individuals who have been displaced from the labor market as a result of a plant closing, significant layoff, or permanent closing. The program is designed to facilitate the individual's return to productive employment as quickly as possible.

PROGRAM STATISTICS:

Persons who are long-term unemployed, 26 weeks or more are also considered Dislocated Workers. They are included in the total number of individuals who have received services at the Career Center.

EMPLOYMENT & TRAINING FUND

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

The Employment & Training budget is fully funded from federal sources and is based on the most recent allocations. Changes in federal aid will directly impact programs.

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

EMPLOYMENT & TRAINING FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
CD.1600 - Shared Services								
Expenses								
4 - Contractual								
CD.1600.04995 - Cost Allocation				76,000.00	76,000.00	76,000.00	76,000.00	0.00
4 - Contractual Total				76,000.00	76,000.00	76,000.00	76,000.00	0.00
Expenses Total				76,000.00	76,000.00	76,000.00	76,000.00	0.00
CD.1600 - Shared Services Total				76,000.00	76,000.00	76,000.00	76,000.00	0.00
CD.6290 - WIOA - Administration								
Expenses								
1 - Personnel Services								
Case Manager	1				75,378.00	75,378.00	75,378.00	0.00
Commissioner of Employment & Training	1				85,281.00	85,281.00	85,281.00	0.00
Employment/Training Coordinator	3				198,552.00	198,552.00	198,552.00	0.00
Employment & Training Program Supervisor	1				83,910.00	83,910.00	83,910.00	0.00
Job Training Program Specialist	1				71,796.00	71,796.00	71,796.00	0.00
Personnel Service Savings					(83,910.00)	(83,910.00)	(83,910.00)	0.00
Principal Accountant	1				87,453.00	0.00	0.00	0.00
Secretary to Employment & Training Commissioner	1				43,658.00	43,658.00	43,658.00	0.00
Temporary Services					1,000.00	1,000.00	1,000.00	0.00
Youth Gang Preventive Specialist	1				52,395.00	53,345.00	53,345.00	0.00
1 - Personnel Services Total	10			489,040.75	615,513.00	529,010.00	529,010.00	0.00
4 - Contractual								
CD.6290.04010 - Travel				282.80	500.00	500.00	500.00	0.00
CD.6290.04200 - Insurance				2,501.59	3,211.00	3,211.00	2,505.00	0.00
CD.6290.04420 - Maintenance				0.00	1,000.00	1,000.00	1,000.00	0.00
CD.6290.04480 - Maintenance In Lieu of Rent				12,707.00	12,494.00	12,494.00	11,683.00	0.00
CD.6290.04540 - Publications				360.36	500.00	500.00	500.00	0.00
CD.6290.04550 - Office Supplies				55.93	200.00	200.00	200.00	0.00
CD.6290.04565 - Advertising				0.00	100.00	100.00	100.00	0.00
CD.6290.04900 - Professional Services				11,842.42	33,673.00	33,673.00	33,673.00	0.00
4 - Contractual Total				27,750.10	51,678.00	51,678.00	50,161.00	0.00

EMPLOYMENT & TRAINING FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
CD.6290 - WIOA - Administration (Continued)								
8 - Employee Benefits								
CD.6290.08001 - State Retirement				84,319.54	75,294.00	75,294.00	76,507.00	0.00
CD.6290.08002 - Vision				413.14	819.00	819.00	832.00	0.00
CD.6290.08003 - Social Security				34,084.14	47,087.00	47,087.00	47,087.00	0.00
CD.6290.08004 - Workers' Compensation				0.00	1,835.00	1,835.00	1,835.00	0.00
CD.6290.08006 - Medical Insurance				152,205.86	175,779.00	175,779.00	189,992.00	0.00
CD.6290.08007 - Dental				2,172.04	2,194.00	2,194.00	2,192.00	0.00
8 - Employee Benefits Total				273,194.72	303,008.00	303,008.00	318,445.00	0.00
Expenses Total				789,985.57	970,199.00	883,696.00	897,616.00	0.00
Revenue								
60 - Federal Aid								
CD.6290.47901 - WIA Adult / Admin				(99,943.19)	(177,388.00)	(160,388.00)	(173,332.00)	0.00
CD.6290.47904 - Federal - General Services				(35,818.76)	(50,000.00)	(50,000.00)	(50,000.00)	0.00
60 - Federal Aid Total				(135,761.95)	(227,388.00)	(210,388.00)	(223,332.00)	0.00
Revenue Total				(135,761.95)	(227,388.00)	(210,388.00)	(223,332.00)	0.00
CD.6290 - WIOA - Administration Total				654,223.62	742,811.00	673,308.00	674,284.00	0.00
CD.6291 - Region Workforce Development Board								
Expenses								
1 - Personnel Services								
Workforce Development Board Executive Director	1				109,565.00	109,565.00	109,565.00	
Associate Accountant	1				0.00	95,094.00	95,094.00	
1 - Personnel Services Total	2			106,067.40	109,565.00	204,659.00	204,659.00	0.00
4 - Contractual								
CD.6291.04700 - Program Expenditures				44,372.47	360,669.00	940,669.00	940,669.00	0.00
CD.6291.04735 - SDA - Programming				101,105.63	250,000.00	500,000.00	500,000.00	0.00
CD.6291.04900 - Professional Services				96,893.15	229,000.00	229,000.00	229,000.00	0.00
4 - Contractual Total				242,371.25	839,669.00	1,669,669.00	1,669,669.00	0.00
8 - Employee Benefits								
CD.6291.08001 - State Retirement				18,633.68	13,405.00	13,405.00	13,619.00	0.00
CD.6291.08002 - Vision				90.22	103.00	103.00	104.00	0.00
CD.6291.08003 - Social Security				7,447.38	8,382.00	8,382.00	8,382.00	0.00
CD.6291.08004 - Workers' Compensation				0.00	0.00	0.00	1,279.00	0.00
CD.6291.08006 - Medical Insurance				23,840.96	28,609.00	28,609.00	29,518.00	0.00
CD.6291.08007 - Dental				310.18	313.00	313.00	313.00	0.00
8 - Employee Benefits Total				50,322.42	50,812.00	50,812.00	53,215.00	0.00
Expenses Total				398,761.07	1,000,046.00	1,925,140.00	1,927,543.00	0.00

EMPLOYMENT & TRAINING FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
CD.6291 - Region Workforce Development Board (Continued)								
Revenue								
60 - Federal Aid								
CD.6291.47901 - WIA Adult / Admin				(102,724.07)	(198,887.00)	(198,887.00)	(198,887.00)	0.00
CD.6291.47902 - WIA Youth				(65,026.27)	(158,348.00)	(158,348.00)	(158,348.00)	0.00
CD.6291.47905 - WIA Dislocated Worker				(65,332.28)	(159,549.00)	(159,549.00)	(159,549.00)	0.00
CD.6291.47906 - Incentive Money				(77,691.68)	(602,087.00)	(1,408,356.00)	(1,408,201.00)	0.00
60 - Federal Aid Total				(310,774.30)	(1,118,871.00)	(1,925,140.00)	(1,924,985.00)	0.00
Revenue Total				(310,774.30)	(1,118,871.00)	(1,925,140.00)	(1,924,985.00)	0.00
CD.6291 - Region Workforce Development Board Total				87,986.77	(118,825.00)	0.00	2,558.00	0.00
CD.6292 - Training Client Services								
Expenses								
2 - Equipment								
CD.6292.02100 - Furniture				0.00	500.00	500.00	500.00	0.00
CD.6292.02200 - Office Equipment				0.00	1,000.00	1,000.00	1,000.00	0.00
2 - Equipment Total				0.00	1,500.00	1,500.00	1,500.00	0.00
4 - Contractual								
CD.6292.04010 - Travel				2,260.00	2,500.00	2,500.00	2,500.00	0.00
CD.6292.04350 - Utilities - General/Misc				6,257.98	7,000.00	7,000.00	7,000.00	0.00
CD.6292.04420 - Maintenance				1,080.00	2,000.00	2,000.00	2,000.00	0.00
CD.6292.04480 - Maintenance In Lieu of Rent				50,826.00	49,977.00	49,977.00	46,731.00	0.00
CD.6292.04550 - Office Supplies				3,037.05	3,500.00	3,500.00	3,500.00	0.00
CD.6292.04565 - Advertising				0.00	200.00	200.00	200.00	0.00
CD.6292.04707 - Program Support/Enhancements				0.00	5,000.00	5,000.00	5,000.00	0.00
CD.6292.04722 - Department OJT				9,105.45	40,000.00	40,000.00	40,000.00	0.00
CD.6292.04724 - Individual Referrals				153,169.89	144,025.00	144,025.00	144,025.00	0.00
CD.6292.04726 - Needs Based Payments				0.00	500.00	500.00	500.00	0.00
CD.6292.04730 - Tuition/Books/Fees				0.00	1,500.00	1,500.00	1,500.00	0.00
CD.6292.04900 - Professional Services				120.00	10,851.00	10,851.00	10,851.00	0.00
4 - Contractual Total				225,856.37	267,053.00	267,053.00	263,807.00	0.00
8 - Employee Benefits								
CD.6292.08004 - Workers' Compensation				0.00	1,326.00	1,326.00	1,279.00	0.00
8 - Employee Benefits Total				0.00	1,326.00	1,326.00	1,279.00	0.00
Expenses Total				225,856.37	269,879.00	269,879.00	266,586.00	0.00

EMPLOYMENT & TRAINING FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
CD.6292 - Training Client Services (Continued)								
Revenue								
60 - Federal Aid								
CD.6292.47901 - WIA Adult / Admin				(387,775.24)	(461,900.00)	(445,222.00)	(445,222.00)	0.00
60 - Federal Aid Total				(387,775.24)	(461,900.00)	(445,222.00)	(445,222.00)	0.00
Revenue Total				(387,775.24)	(461,900.00)	(445,222.00)	(445,222.00)	0.00
CD.6292 - Training Client Services Total				(161,918.87)	(192,021.00)	(175,343.00)	(178,636.00)	0.00
CD.6295 - Training/SYEP								
Expenses								
1 - Personnel Services								
Participant Wages					1,018,000.00	1,018,000.00	1,118,000.00	
1 - Personnel Services Total				764,909.09	1,018,000.00	1,018,000.00	1,118,000.00	0.00
4 - Contractual								
CD.6295.04010 - Travel				6,512.10	8,500.00	8,500.00	8,500.00	0.00
CD.6295.04540 - Publications				230.00	2,100.00	2,100.00	2,100.00	0.00
CD.6295.04550 - Office Supplies				0.00	500.00	500.00	500.00	0.00
CD.6295.04707 - Program Support/Enhancements				1,295.00	17,500.00	17,500.00	17,500.00	0.00
CD.6295.04720 - Case Management Services				13,296.50	67,333.00	67,333.00	67,333.00	0.00
CD.6295.04760 - Youth Out of School				170,584.57	315,404.00	315,404.00	315,404.00	0.00
CD.6295.04761 - Youth In School				56,861.57	107,632.00	107,632.00	107,632.00	0.00
4 - Contractual Total				248,779.74	518,969.00	518,969.00	518,969.00	0.00
8 - Employee Benefits								
CD.6295.08001 - State Retirement				0.00	2,500.00	2,500.00	2,500.00	0.00
CD.6295.08003 - Social Security				58,515.70	77,877.00	77,877.00	77,877.00	0.00
CD.6295.08005 - Unemployment Insurance				(502.35)	1,228.00	1,228.00	987.00	0.00
8 - Employee Benefits Total				58,013.35	81,605.00	81,605.00	81,364.00	0.00
Expenses Total				1,071,702.18	1,618,574.00	1,618,574.00	1,718,333.00	0.00
Revenue								
60 - Federal Aid								
CD.6295.47902 - WIA Youth				(1,380,812.27)	(1,887,818.00)	(1,970,818.00)	(2,070,818.00)	0.00
60 - Federal Aid Total				(1,380,812.27)	(1,887,818.00)	(1,970,818.00)	(2,070,818.00)	0.00
Revenue Total				(1,380,812.27)	(1,887,818.00)	(1,970,818.00)	(2,070,818.00)	0.00
CD.6295 - Training/SYEP Total				(309,110.09)	(269,244.00)	(352,244.00)	(352,485.00)	0.00

EMPLOYMENT & TRAINING FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
CD.6298 - Incentive Program								
Expenses								
2 - Equipment								
CD.6298.02400 - Other Equipment				5,558.40	12,000.00	12,000.00	12,000.00	0.00
2 - Equipment Total				5,558.40	12,000.00	12,000.00	12,000.00	0.00
4 - Contractual								
CD.6298.04708 - HVCC Workforce Initiative				23,603.07	250,000.00	250,000.00	250,000.00	0.00
CD.6298.04900 - Professional Services				4,995.00	0.00	0.00	0.00	0.00
4 - Contractual Total				28,598.07	250,000.00	250,000.00	250,000.00	0.00
Expenses Total				34,156.47	262,000.00	262,000.00	262,000.00	0.00
Revenue								
20 - Interfund Transfers								
CD.6298.50311 - Interfund Transfers-General				(22,353.07)	(250,000.00)	(250,000.00)	(250,000.00)	0.00
20 - Interfund Transfers Total				(22,353.07)	(250,000.00)	(250,000.00)	(250,000.00)	0.00
60 - Federal Aid								
CD.6298.47906 - Incentive Money				(122,153.06)	0.00	0.00	0.00	0.00
60 - Federal Aid Total				(122,153.06)	0.00	0.00	0.00	0.00
Revenue Total				(144,506.13)	(250,000.00)	(250,000.00)	(250,000.00)	0.00
CD.6298 - Incentive Program Total				(110,349.66)	12,000.00	12,000.00	12,000.00	0.00
CD.6391 - WIOA - Dislocated Workers								
Expenses								
4 - Contractual								
CD.6391.04722 - Department OJT				33,233.50	80,000.00	80,000.00	80,000.00	0.00
CD.6391.04724 - Individual Referrals				105,344.00	190,000.00	190,000.00	190,000.00	0.00
4 - Contractual Total				138,577.50	270,000.00	270,000.00	270,000.00	0.00
Expenses Total				138,577.50	270,000.00	270,000.00	270,000.00	0.00
Revenue								
60 - Federal Aid								
CD.6391.47905 - WIA Dislocated Worker				(375,409.27)	(520,721.00)	(503,721.00)	(503,721.00)	0.00
60 - Federal Aid Total				(375,409.27)	(520,721.00)	(503,721.00)	(503,721.00)	0.00
Revenue Total				(375,409.27)	(520,721.00)	(503,721.00)	(503,721.00)	0.00
CD.6391 - WIOA - Dislocated Workers Total				(236,831.77)	(250,721.00)	(233,721.00)	(233,721.00)	0.00
Revenue Total - Employment & Training Fund				(2,735,039.16)	(4,466,698.00)	(5,305,289.00)	(5,418,078.00)	0.00
Expenses Total - Employment & Training Fund				2,735,039.16	4,466,698.00	5,305,289.00	5,418,078.00	0.00

RISK RETENTION FUND

HEALTH PROGRAM CS1810/CS9060

DEPARTMENTAL FUNCTIONS:

The medical benefits available to employees and retirees include a variety of medical, prescription drug, dental and vision programs.

PROGRAM OBJECTIVES:

- Utilization of HRMS system for enhanced benefits administration;
- Continuous monitoring of health benefits costs to assess opportunities for savings, measures have included moving to HMO's in addition to the PPO;
- Monitoring vision and dental programs to assess utilization; and
- Providing relevant benefits information and education to all employees and retirees, as appropriate, for effective benefits utilization.

UNEMPLOYMENT INSURANCE CS9050

DEPARTMENTAL FUNCTIONS:

The Bureau of Human Resources processes all unemployment claims for all departments. This includes completing all claims through investigation, consultation with the departments, and reviewing the accuracy of all charges assessed by the New York State Department of Labor.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Contractual appropriations in CS.1810 fund administrative, audit and actuarial expenses.

Funding for Unemployment Insurance is based upon an analysis of expenditure history and anticipated charges for 2027.

The revenue and expenses for the health program (Medical, Dental and Vision) are based upon current enrollments and anticipated 2027 rate changes for each health care provider for both employees and retirees. The employee share of health insurance premiums is contractually set at twenty percent (20%) or twenty-five percent (25%) of the actual cost paid by Rensselaer County. Employee contribution percentages are established by the provisions of the various Collective Bargaining Agreements and the employee date of hire.

RISK RETENTION FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
CS.1810 - Health Insurance Program								
Expenses								
4 - Contractual								
CS.1810.04800 - Contractual Agency				26,903.70	250,000.00	250,000.00	250,000.00	0.00
CS.1810.04900 - Professional Services				4,500.00	8,400.00	8,400.00	8,400.00	0.00
4 - Contractual Total				31,403.70	258,400.00	258,400.00	258,400.00	0.00
Expenses Total				31,403.70	258,400.00	258,400.00	258,400.00	0.00
Revenue								
30 - Use Of Money And Property								
CS.1810.24011 - Interest & Earnings-General				(3,581.09)	(31,665.00)	(31,665.00)	(10,391.00)	0.00
30 - Use Of Money And Property Total				(3,581.09)	(31,665.00)	(31,665.00)	(10,391.00)	0.00
Revenue Total				(3,581.09)	(31,665.00)	(31,665.00)	(10,391.00)	0.00
CS.1810 - Health Insurance Program Total				27,822.61	226,735.00	226,735.00	248,009.00	0.00
CS.9050 - Unemployment Insurance								
Expenses								
4 - Contractual								
CS.9050.04002 - State Charges				76,179.82	125,000.00	125,000.00	125,000.00	0.00
4 - Contractual Total				76,179.82	125,000.00	125,000.00	125,000.00	0.00
Expenses Total				76,179.82	125,000.00	125,000.00	125,000.00	0.00
Revenue								
15 - Intergovernmental Charges								
CS.9050.28015 - County Unemployment Assessme				(94,877.08)	(125,000.00)	(125,000.00)	(125,000.00)	0.00
15 - Intergovernmental Charges Total				(94,877.08)	(125,000.00)	(125,000.00)	(125,000.00)	0.00
Revenue Total				(94,877.08)	(125,000.00)	(125,000.00)	(125,000.00)	0.00
CS.9050 - Unemployment Insurance Total				(18,697.26)	0.00	0.00	0.00	0.00

RISK RETENTION FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
CS.9060 - Medical Insurance								
Expenses								
4 - Contractual								
CS.9060.04211 - Medical Insurance Premiums				26,125,192.46	39,068,890.00	39,068,890.00	31,301,068.00	0.00
CS.9060.04212 - Vision Insurance Premiums				71,701.40	90,000.00	90,000.00	90,000.00	0.00
CS.9060.04213 - Dental Insurance Premiums				779,561.50	725,000.00	725,000.00	725,000.00	0.00
CS.9060.04214 - Medical Insurance Premiums - Participants				900,167.24	1,150,877.00	1,150,877.00	1,150,877.00	0.00
4 - Contractual Total				27,876,622.60	41,034,767.00	41,034,767.00	33,266,945.00	0.00
Expenses Total				27,876,622.60	41,034,767.00	41,034,767.00	33,266,945.00	0.00
Revenue								
15 - Intergovernmental Charges								
CS.9060.22221 - Participant Assessments-Med Insurance				(900,384.64)	(1,150,877.00)	(1,150,877.00)	(1,150,877.00)	0.00
CS.9060.27091 - Employee Contribution-Health				(4,918,129.71)	(7,533,615.00)	(7,533,615.00)	(5,890,022.00)	0.00
CS.9060.27092 - Employee Contribution-Dental				(406,221.03)	(410,000.00)	(410,000.00)	(410,000.00)	0.00
CS.9060.27094 - Retiree Contribution - Health				(965,312.45)	(1,069,794.00)	(1,069,794.00)	(1,322,649.00)	0.00
CS.9060.28013 - County Health Assessment				(19,968,231.98)	(30,692,216.00)	(30,692,216.00)	(24,336,406.00)	0.00
CS.9060.28014 - County Dental Assessment				(316,603.77)	(315,000.00)	(315,000.00)	(315,000.00)	0.00
CS.9060.28017 - County Vision Assessment				(62,216.86)	(90,000.00)	(90,000.00)	(90,000.00)	0.00
15 - Intergovernmental Charges Total				(27,537,100.44)	(41,261,502.00)	(41,261,502.00)	(33,514,954.00)	0.00
Revenue Total				(27,537,100.44)	(41,261,502.00)	(41,261,502.00)	(33,514,954.00)	0.00
CS.9060 - Medical Insurance Total				339,522.16	(226,735.00)	(226,735.00)	(248,009.00)	0.00
Revenue Total - Risk Retention Fund				(27,635,558.61)	(41,418,167.00)	(41,418,167.00)	(33,650,345.00)	0.00
Expenses Total - Risk Retention Fund				27,984,206.12	41,418,167.00	41,418,167.00	33,650,345.00	0.00

COUNTY ROAD FUND
HIGHWAY DEPARTMENT ROAD FUND
D FUND

DEPARTMENTAL FUNCTIONS/OBJECTIVES:

The Highway Department's primary functions and objectives are centered around the basic principle of ensuring the safety of persons traveling on the County highway system. Such functions are performed in accordance with NYCRR 17 Transportation (B), Uniform Traffic Control Devices, the NYS Vehicle and Traffic Law, and other appropriate guidelines. The Highway Department is administered and supervised by the County Engineer.

The Highway Department's traffic control responsibilities are carried out by installing and maintaining regulatory, warning, and guide signs along the County Road system. They also provide signage for highway work zones and construction projects, as necessary, as well as maintaining proper pavement striping. As part of a cooperative program funded by NYSDOT, the department is also collecting field data relating to traffic volume on County highways.

Routine maintenance and repair of the County highway system performed by the department include: sweeping, mowing, brush cutting, and tree removal; pothole patching, shoulder repair, and crack sealing; ditch cleaning, culvert and catch basin cleaning, repair, and replacement; removal of debris from County roads; and repair and replacement of guide rails.

Some of the rehabilitation and repair of selected roads and bridges on the 338-mile County highway system is classified as capital construction and will meet the requirements for aid under the NYS Highway Assistance (CHIPS Capital Aid) program. The objectives of that program include rehabilitation of County roads as part of an overall highway system maintenance and improvement strategy, and some of the functions performed include: bridge rehabilitation and reconstruction, placing stabilized shoulders, resurfacing, roadbed construction, culvert and guide rail installation, roadway realignment and widening, vertical and horizontal realignment, chip sealing, and improving drainage systems. CHIPS Program objectives are achieved through the use of County work force together with private sub-contractors, which provides the most cost-effective means to achieve the stated goals.

The Highway Department is responsible for the maintenance and repair of all County-owned bridges and culverts larger than five feet in diameter. This includes 60 bridges greater than 20 feet in length, as well as approximately 220 culverts and short bridges ranging from 5 to 20 feet in span. It is the long-term objective of the department to remove all bridges from the NYSDOT Deficient Bridge List.

Finally, the department is responsible for the removal of snow and ice from County roads to improve driving conditions during winter months. Specific winter road maintenance activities include plowing roads to remove snow, and spreading salt and abrasives to improve traction and to prevent icing. The Highway Department contracts with several towns for snow removal on County roads located within those municipalities.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

The department anticipates continued funding for the Consolidated Local Street and Highway Improvement Program (CHIPS), the projection for which, at this time, does not include funds for the PAVE-NY Program, the Extreme Winter Recovery (EWR) Program or the Pave Our Potholes (POP) Program.

COUNTY ROAD FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
D.1600 - Shared Services								
Expenses								
4 - Contractual								
D.1600.04995 - Cost Allocation				350,122.00	400,120.00	400,120.00	400,120.00	0.00
4 - Contractual Total				350,122.00	400,120.00	400,120.00	400,120.00	0.00
Expenses Total				350,122.00	400,120.00	400,120.00	400,120.00	0.00
D.1600 - Shared Services Total				350,122.00	400,120.00	400,120.00	400,120.00	0.00
D.1910 - Insurance								
Expenses								
4 - Contractual								
D.1910.04200 - Insurance				21,160.61	18,394.00	18,394.00	22,822.00	0.00
4 - Contractual Total				21,160.61	18,394.00	18,394.00	22,822.00	0.00
Expenses Total				21,160.61	18,394.00	18,394.00	22,822.00	0.00
D.1910 - Insurance Total				21,160.61	18,394.00	18,394.00	22,822.00	0.00
D.3310 - Traffic Control								
Expenses								
1 - Personnel Services								
Transfers Personnel					70,000.00	70,000.00	70,000.00	0.00
1 - Personnel Services Total				70,000.00	70,000.00	70,000.00	70,000.00	0.00
4 - Contractual								
D.3310.04450 - Rental - Equipment/Maintenance/Facilities				72,000.00	72,000.00	72,000.00	72,000.00	0.00
D.3310.04500 - Special Departmental Supplies				243,236.69	250,000.00	200,000.00	200,000.00	0.00
4 - Contractual Total				315,236.69	322,000.00	272,000.00	272,000.00	0.00
Expenses Total				385,236.69	392,000.00	342,000.00	342,000.00	0.00
D.3310 - Traffic Control Total				385,236.69	392,000.00	342,000.00	342,000.00	0.00

COUNTY ROAD FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
D.5010 - Highway Administration								
Expenses								
1 - Personnel Services								
Assistant to County Engineer - Ops	1				71,333.00	71,333.00	71,333.00	0.00
Conf Asst to Highway Dept	1				73,541.00	73,541.00	71,000.00	0.00
Longevity					400.00	400.00	400.00	0.00
Secretary to County Engineer	1				56,650.00	56,650.00	56,650.00	0.00
1 - Personnel Services Total	3			161,485.75	201,924.00	201,924.00	199,383.00	0.00
4 - Contractual								
D.5010.04100 - Printing				0.00	500.00	500.00	500.00	0.00
D.5010.04420 - Maintenance				2,686.57	2,856.00	11,027.00	11,027.00	0.00
D.5010.04450 - Rental - Equipment/Maintenance/Facilities				7,735.00	9,800.00	9,800.00	9,800.00	0.00
D.5010.04550 - Office Supplies				630.26	1,000.00	1,000.00	1,000.00	0.00
D.5010.04900 - Professional Services				56,275.97	12,200.00	12,200.00	12,200.00	0.00
4 - Contractual Total				67,327.80	26,356.00	34,527.00	34,527.00	0.00
8 - Employee Benefits								
D.5010.08001 - State Retirement				29,414.05	25,175.00	25,175.00	25,099.00	0.00
D.5010.08002 - Vision				192.77	205.00	205.00	145.00	0.00
D.5010.08003 - Social Security				11,035.89	15,447.00	15,447.00	15,447.00	0.00
D.5010.08004 - Workers' Compensation				5,821.00	5,702.00	5,702.00	5,500.00	0.00
D.5010.08006 - Medical Insurance				85,385.28	82,058.00	82,058.00	80,000.00	0.00
D.5010.08007 - Dental				727.82	627.00	627.00	626.00	0.00
8 - Employee Benefits Total				132,576.81	129,214.00	129,214.00	126,817.00	0.00
Expenses Total				361,390.36	357,494.00	365,665.00	360,727.00	0.00
D.5010 - Highway Administration Total				361,390.36	357,494.00	365,665.00	360,727.00	0.00

COUNTY ROAD FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
D.5110 - Highway-Road Maintenance								
Expenses								
1 - Personnel Services								
Highway Maintenance Worker	6				273,794.00	273,792.00	273,792.00	0.00
Highway Superintendent	1				100,313.00	100,313.00	100,313.00	0.00
Highway Supervisor II	5				374,946.00	367,658.00	374,249.00	0.00
Longevity					7,400.00	9,400.00	9,790.00	0.00
Motor Equipment Operator Heavy	11				706,548.00	703,465.00	696,934.00	0.00
Motor Equipment Operator Light	20				1,165,201.00	1,165,201.00	1,165,190.00	0.00
Overtime					60,400.00	60,400.00	60,400.00	0.00
Overtime - Snow/Ice					302,000.00	302,000.00	302,000.00	0.00
Sign Crew Supervisor	1				69,738.00	68,788.00	69,738.00	0.00
Temporary Services					64,400.00	64,400.00	64,400.00	0.00
Transfers Out					(1,527,233.00)	(1,527,233.00)	(1,527,233.00)	0.00
Union Allowances					12,000.00	12,000.00	12,000.00	0.00
Working Supervisor (Highway)	5				336,616.00	334,546.00	330,197.00	0.00
1 - Personnel Services Total	49			1,465,974.73	1,946,123.00	1,798,012.00	1,920,290.00	0.00
4 - Contractual								
D.5110.04450 - Rental - Equipment/Maintenance/Facilities				772,865.00	738,633.00	738,633.00	738,633.00	0.00
D.5110.04500 - Special Departmental Supplies				530,260.95	1,000,000.00	490,000.00	342,069.00	0.00
D.5110.04560 - Training				0.00	3,200.00	3,200.00	3,200.00	0.00
D.5110.04570 - Uniforms/Tools				60,867.27	63,350.00	63,700.00	63,700.00	0.00
D.5110.04800 - Contractual Agency				4,751,568.33	2,900,000.00	0.00	0.00	0.00
D.5110.04900 - Professional Services				5,294.73	9,697.00	10,000.00	8,000.00	0.00
4 - Contractual Total				6,120,856.28	4,714,880.00	1,305,533.00	1,155,602.00	0.00
8 - Employee Benefits								
D.5110.08001 - State Retirement				417,149.46	422,501.00	422,501.00	434,714.00	0.00
D.5110.08002 - Vision				2,206.11	3,318.00	3,318.00	3,264.00	0.00
D.5110.08003 - Social Security				203,940.66	265,712.00	265,712.00	265,712.00	0.00
D.5110.08004 - Workers' Compensation				73,482.00	73,172.00	73,172.00	70,692.00	0.00
D.5110.08005 - Unemployment Insurance				0.00	3,930.00	3,930.00	3,088.00	0.00
D.5110.08006 - Medical Insurance				773,000.82	800,000.00	800,000.00	1,000,000.00	0.00
D.5110.08007 - Dental				11,020.62	11,284.00	11,284.00	10,959.00	0.00
8 - Employee Benefits Total				1,480,799.67	1,579,917.00	1,579,917.00	1,788,429.00	0.00
Expenses Total				9,067,630.68	8,240,920.00	4,683,462.00	4,864,321.00	0.00

COUNTY ROAD FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
D.5110 - Highway-Road Maintenance (Continued)								
Revenue								
20 - Interfund Transfers								
D.5110.50311 - Interfund Transfers-General				(4,639,361.00)	(4,600,000.00)	(1,000,000.00)	(1,000,000.00)	0.00
20 - Interfund Transfers Total				(4,639,361.00)	(4,600,000.00)	(1,000,000.00)	(1,000,000.00)	0.00
30 - Use Of Money And Property								
D.5110.24011 - Interest & Earnings-General				(41,517.88)	(88,596.00)	(88,596.00)	(88,596.00)	0.00
30 - Use Of Money And Property Total				(41,517.88)	(88,596.00)	(88,596.00)	(88,596.00)	0.00
40 - Sale Of Property & Comp For Loss								
D.5110.26501 - Sale of Scrap				(2,659.35)	(2,500.00)	(2,500.00)	(2,500.00)	0.00
D.5110.26551 - Minor Sales-Misc				(28,803.33)	(40,000.00)	(40,000.00)	(40,000.00)	0.00
D.5110.26801 - Insurance Recoveries				(214.24)	0.00	0.00	0.00	0.00
40 - Sale Of Property & Comp For Loss Total				(31,676.92)	(42,500.00)	(42,500.00)	(42,500.00)	0.00
45 - Miscellaneous								
D.5110.27011 - Refunds, Prior Years				(19,595.49)	0.00	0.00	0.00	0.00
45 - Miscellaneous Total				(19,595.49)	0.00	0.00	0.00	0.00
5 - Tax Items								
D.5110.10011 - Real Property Tax				(6,906,296.00)	(6,906,296.00)	(6,906,296.00)	(6,906,296.00)	0.00
D.5110.11361 - Automobile Use Tax				(1,029,153.69)	(990,000.00)	(990,000.00)	(990,000.00)	0.00
5 - Tax Items Total				(7,935,449.69)	(7,896,296.00)	(7,896,296.00)	(7,896,296.00)	0.00
50 - Interfund Revenues								
D.5110.28011 - Interfund Revenue				0.00	(8,000.00)	0.00	0.00	0.00
50 - Interfund Revenues Total				0.00	(8,000.00)	0.00	0.00	0.00
75 - Use Of Licenses & Permits								
D.5110.25901 - Permits				(714.50)	(2,500.00)	(2,500.00)	(2,500.00)	0.00
75 - Use Of Licenses & Permits Total				(714.50)	(2,500.00)	(2,500.00)	(2,500.00)	0.00
Revenue Total				(12,668,315.48)	(12,637,892.00)	(9,029,892.00)	(9,029,892.00)	0.00
D.5110 - Highway-Road Maintenance Total				(3,600,684.80)	(4,396,972.00)	(4,346,430.00)	(4,165,571.00)	0.00

COUNTY ROAD FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
D.5112 - Highway-Road Construction								
Expenses								
1 - Personnel Services								
Transfers Personnel					787,233.00	787,233.00	787,233.00	0.00
1 - Personnel Services Total				650,000.00	787,233.00	787,233.00	787,233.00	0.00
4 - Contractual								
D.5112.04450 - Rental - Equipment/Maintenance/Facilities				665,000.00	715,808.00	715,808.00	715,808.00	0.00
D.5112.04500 - Special Departmental Supplies				314,051.35	1,413,449.00	250,000.00	250,000.00	0.00
D.5112.04800 - Contractual Agency				2,012,075.15	4,929,977.00	1,596,204.00	1,396,204.00	0.00
4 - Contractual Total				2,991,126.50	7,059,234.00	2,562,012.00	2,362,012.00	0.00
Expenses Total				3,641,126.50	7,846,467.00	3,349,245.00	3,149,245.00	0.00
Revenue								
55 - State Aid								
D.5112.35012 - Highway Assist Program-Capital				(2,766,528.51)	(7,846,467.00)	(3,349,245.00)	(3,349,245.00)	0.00
55 - State Aid Total				(2,766,528.51)	(7,846,467.00)	(3,349,245.00)	(3,349,245.00)	0.00
Revenue Total				(2,766,528.51)	(7,846,467.00)	(3,349,245.00)	(3,349,245.00)	0.00
D.5112 - Highway-Road Construction Total				874,597.99	0.00	0.00	(200,000.00)	0.00
D.5120 - Highway-Bridge Maintenance								
Expenses								
1 - Personnel Services								
Plus Transfers, Other Codes					24,000.00	24,000.00	24,000.00	0.00
Transfers Personnel					20,000.00	20,000.00	20,000.00	0.00
1 - Personnel Services Total				44,000.00	44,000.00	44,000.00	44,000.00	0.00
4 - Contractual								
D.5120.04500 - Special Departmental Supplies				69,331.48	140,000.00	100,000.00	100,000.00	0.00
D.5120.04900 - Professional Services				7,252.40	214,900.00	202,400.00	202,400.00	0.00
4 - Contractual Total				76,583.88	354,900.00	302,400.00	302,400.00	0.00
Expenses Total				120,583.88	398,900.00	346,400.00	346,400.00	0.00
D.5120 - Highway-Bridge Maintenance Total				120,583.88	398,900.00	346,400.00	346,400.00	0.00

COUNTY ROAD FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
D.5142 - Highway-Snow and Ice Control								
Expenses								
1 - Personnel Services								
Transfers Personnel					650,000.00	650,000.00	650,000.00	0.00
1 - Personnel Services Total				650,000.00	650,000.00	650,000.00	650,000.00	0.00
4 - Contractual								
D.5142.04450 - Rental - Equipment/Maintenance/Facilities				896,741.00	816,741.00	816,741.00	816,741.00	0.00
D.5142.04500 - Special Departmental Supplies				815,058.90	800,000.00	844,440.00	844,440.00	0.00
D.5142.04800 - Contractual Agency				72,298.13	70,000.00	70,000.00	90,000.00	0.00
4 - Contractual Total				1,784,098.03	1,686,741.00	1,731,181.00	1,751,181.00	0.00
Expenses Total				2,434,098.03	2,336,741.00	2,381,181.00	2,401,181.00	0.00
D.5142 - Highway-Snow and Ice Control Total				2,434,098.03	2,336,741.00	2,381,181.00	2,401,181.00	0.00
D.9710 - Debt Service								
Expenses								
6 - Principal								
D.9710.06001 - Principal Payments				581,777.06	452,944.00	452,944.00	461,654.00	0.00
6 - Principal Total				581,777.06	452,944.00	452,944.00	461,654.00	0.00
7 - Interest								
D.9710.07001 - Interest Payments				51,636.60	39,726.00	39,726.00	30,667.00	0.00
7 - Interest Total				51,636.60	39,726.00	39,726.00	30,667.00	0.00
Expenses Total				633,413.66	492,670.00	492,670.00	492,321.00	0.00
D.9710 - Debt Service Total				633,413.66	492,670.00	492,670.00	492,321.00	0.00
D.9950 - Transfers-Capital Fund Total				0.00	0.00	0.00	0.00	0.00
Revenue Total - Highway Fund				(15,434,843.99)	(20,484,359.00)	(12,379,137.00)	(12,379,137.00)	0.00
Expenses Total - Highway Fund				17,014,762.41	20,483,706.00	12,379,137.00	12,379,137.00	0.00

ROAD MACHINERY FUND

HIGHWAY DEPARTMENT ROAD MACHINERY FUND DM FUND

DEPARTMENTAL FUNCTIONS:

- Purchase, repair, and maintenance of machinery and automotive equipment used in support of County Highway Department operations.
- Provide tools and equipment used by the Highway Department in road construction and maintenance activities.
- Maintenance of garage facilities used for materials and equipment.
- Provide the Highway Department radio communication system.

PROGRAM OBJECTIVES:

- Supporting County Highway Department operations by providing vehicles, construction equipment, and garage facilities.
- Reducing overall equipment costs through aggressive preventive maintenance, timely equipment replacement, and operator training in proper use and care of machinery.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. Applicable longevity adjustments/payments are included within these line items.

Per the department's request, there is no funding to support their equipment replacement plan allocated within the DM.5130 equipment budget code. Any potential purchases of heavy equipment in 2027 would be addressed within the department's equipment capital plan.

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
DM.1600 - Shared Services								
Expenses								
4 - Contractual								
DM.1600.04995 - Cost Allocation				93,121.00	116,470.00	116,470.00	116,470.00	0.00
4 - Contractual Total				93,121.00	116,470.00	116,470.00	116,470.00	0.00
Expenses Total				93,121.00	116,470.00	116,470.00	116,470.00	0.00
DM.1600 - Shared Services Total				93,121.00	116,470.00	116,470.00	116,470.00	0.00
DM.1910 - Insurance								
Expenses								
4 - Contractual								
DM.1910.04200 - Insurance				83,111.39	72,257.00	72,257.00	89,605.00	0.00
4 - Contractual Total				83,111.39	72,257.00	72,257.00	89,605.00	0.00
Expenses Total				83,111.39	72,257.00	72,257.00	89,605.00	0.00
DM.1910 - Insurance Total				83,111.39	72,257.00	72,257.00	89,605.00	0.00

ROAD MACHINERY FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
DM.5130 - Highway-Machinery								
Expenses								
1 - Personnel Services								
Automotive Mechanic	4				250,428.00	247,751.00	250,428.00	0.00
Head Automotive Mechanic	1				77,670.00	66,184.00	66,184.00	0.00
Longevity					1,800.00	1,200.00	1,200.00	0.00
Overtime					62,000.00	62,000.00	62,000.00	0.00
Supervisor of Equipment Repair	1				73,751.00	73,751.00	73,751.00	0.00
Union Allowances					2,500.00	2,500.00	2,500.00	0.00
Welder - Mechanic	1				65,485.00	65,485.00	65,485.00	0.00
1 - Personnel Services Total	7			512,138.04	533,634.00	518,871.00	521,548.00	0.00
2 - Equipment								
DM.5130.02400 - Other Equipment				28,277.00	0.00	0.00	0.00	0.00
2 - Equipment Total				28,277.00	0.00	0.00	0.00	0.00
4 - Contractual								
DM.5130.04051 - Automobile, Gasoline				300,858.89	350,000.00	365,000.00	363,350.00	0.00
DM.5130.04300 - Telephone				17,705.60	12,528.92	14,220.00	14,220.00	0.00
DM.5130.04350 - Utilities - General/Misc				69,273.76	81,775.48	78,435.00	78,435.00	0.00
DM.5130.04400 - Repairs				5,817.69	10,000.00	9,763.00	9,763.00	0.00
DM.5130.04420 - Maintenance				17,793.86	31,986.06	26,700.00	26,700.00	0.00
DM.5130.04500 - Special Departmental Supplies				655,693.59	965,581.67	706,092.00	675,604.00	0.00
DM.5130.04570 - Uniforms/Tools				9,794.00	9,575.00	9,225.00	9,225.00	0.00
4 - Contractual Total				1,076,937.39	1,461,447.13	1,209,435.00	1,177,297.00	0.00
8 - Employee Benefits								
DM.5130.08001 - State Retirement				71,656.63	64,861.00	64,861.00	66,329.00	0.00
DM.5130.08002 - Vision				386.37	430.00	430.00	269.00	0.00
DM.5130.08003 - Social Security				36,197.86	40,823.00	40,823.00	40,823.00	0.00
DM.5130.08004 - Workers' Compensation				10,983.00	10,759.00	10,759.00	10,376.00	0.00
DM.5130.08006 - Medical Insurance				153,658.30	179,290.00	179,290.00	193,097.00	0.00
DM.5130.08007 - Dental				1,898.46	1,881.00	1,881.00	1,252.00	0.00
8 - Employee Benefits Total				274,780.62	298,044.00	298,044.00	312,146.00	0.00
Expenses Total				1,892,133.05	2,293,125.13	2,026,350.00	2,010,991.00	0.00

ROAD MACHINERY FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
DM.5130 - Highway-Machinery (Continued)								
Revenue								
20 - Interfund Transfers								
DM.5130.50311 - Interfund Transfers-General				(214,716.00)	0.00	0.00	0.00	0.00
20 - Interfund Transfers Total				(214,716.00)	0.00	0.00	0.00	0.00
30 - Use Of Money And Property								
DM.5130.24011 - Interest & Earnings-General				(17,746.16)	(37,575.00)	(37,575.00)	(41,493.00)	0.00
DM.5130.24141 - Highway Rental Equipment				(2,409,606.00)	(2,346,182.00)	(2,346,182.00)	(2,346,182.00)	0.00
30 - Use Of Money And Property Total				(2,427,352.16)	(2,383,757.00)	(2,383,757.00)	(2,387,675.00)	0.00
40 - Sale Of Property & Comp For Loss								
DM.5130.26501 - Sale of Scrap				(3,945.12)	(5,000.00)	(5,000.00)	(5,000.00)	0.00
DM.5130.26551 - Minor Sales-Misc				(6,000.00)	(5,000.00)	(5,000.00)	(5,000.00)	0.00
40 - Sale Of Property & Comp For Loss Total				(271,642.06)	(10,000.00)	(10,000.00)	(10,000.00)	0.00
50 - Interfund Revenues								
DM.5130.28033 - Gasoline Sales				(33,468.40)	(40,000.00)	(40,000.00)	(40,000.00)	0.00
50 - Interfund Revenues Total				(33,468.40)	(40,000.00)	(40,000.00)	(40,000.00)	0.00
Revenue Total				(2,947,178.62)	(2,433,757.00)	(2,433,757.00)	(2,437,675.00)	0.00
DM.5130 - Highway-Machinery Total				(1,055,045.57)	(140,631.87)	(407,407.00)	(426,684.00)	0.00
DM.9710 - Debt Service								
Expenses								
6 - Principal								
DM.9710.06001 - Principal Payments				251,299.82	80,918.00	80,918.00	82,473.00	0.00
6 - Principal Total				251,299.82	80,918.00	80,918.00	82,473.00	0.00
7 - Interest								
DM.9710.07001 - Interest Payments				12,467.68	7,097.00	7,097.00	5,479.00	0.00
7 - Interest Total				12,467.68	7,097.00	7,097.00	5,479.00	0.00
Expenses Total				263,767.50	88,015.00	88,015.00	87,952.00	0.00
DM.9710 - Debt Service Total				263,767.50	88,015.00	88,015.00	87,952.00	0.00

ROAD MACHINERY FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
DM.9758 - Installment Purchase								
Expenses								
6 - Principal								
DM.9758.06001 - Principal Payments				105,951.79	110,002.00	110,002.00	114,974.00	0.00
6 - Principal Total				105,951.79	110,002.00	110,002.00	114,974.00	0.00
7 - Interest								
DM.9758.07001 - Interest Payments				23,528.60	20,663.00	20,663.00	17,683.00	0.00
7 - Interest Total				23,528.60	20,663.00	20,663.00	17,683.00	0.00
Expenses Total				129,480.39	130,665.00	130,665.00	132,657.00	0.00
DM.9758 - Installment Purchase Total				129,480.39	130,665.00	130,665.00	132,657.00	0.00
DM.9901 - Road Machinery.Interfund Transfers								
Expenses								
9 - Transfers								
DM.9901.09001 - Transfers to Other Funds				239,361.00	0.00	0.00	0.00	0.00
9 - Transfers Total				239,361.00	0.00	0.00	0.00	0.00
Revenue Total - Road Machinery Fund				(2,947,178.62)	(2,433,757.00)	(2,433,757.00)	(2,437,675.00)	0.00
Expenses Total - Road Machinery Fund				2,700,974.33	2,700,532.13	2,433,757.00	2,437,675.00	0.00

HOSPITAL FUND

VAN RENSSELAER MANOR EH FUND

DEPARTMENTAL FUNCTIONS:

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

As the needs of its people changed so did the emphasis of the County government. Through all of these years Rensselaer County has made a commitment to meet the needs of its citizens, especially, the needs of the most needy, the chronically ill and frail elderly. The new facility, opened in 1996, has 362 beds. This new building was constructed to meet the future needs for residents in need of long-term care. To accommodate the growing number of patients admitted with impaired cognitive skill, there are two 40-bed secure units dedicated to this type of resident. There are nine isolation rooms that can accommodate the needs of residents presenting with infectious diseases. Piped-in medical gases are provided to 42 beds in one unit for residents in need of respiratory assistance.

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

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

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

PROGRAM STATISTICS:

Through June 30, 2026 VRM has a year to date occupancy rate of 74.09%. VRM has historically maintained a 99% occupancy rate. This rate has declined due to the industry wide staffing shortages effecting all areas of Healthcare. Staffing is a constant struggle and VRM is exploring all avenues available to increase staffing levels and ensure the proper care and safety of our residents.

<u>Census</u>	<u>June 2026</u>	<u>June 2025</u>	<u>2026 YTD</u>	<u>2025 YTD</u>	<u>PATIENTS UNDER CARE</u> <u>06/30/26</u>		<u>PATIENTS UNDER CARE</u> <u>06/30/25</u>	
% Occupancy	75.10%	75.13%	74.09%	74.44%				
Admissions	31	32	217	201	MALE	FEMALE	MALE	FEMALE
Discharges	31	35	215	191	94	178	90	180
Resident Days	8,156	8,159	48,547	48,767				
Medicaid Days	6,474	6,713	39,179	40,059				
Private Days	823	790	4,602	4,883				
Medicare Days	640	656	4,018	3,825				

HOSPITAL FUND

VAN RENSSELAER MANOR (CONTINUED) EH FUND

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
EH.0000 - Non Departmental								
Revenue								
100 - Other Revenue								
EH.0000.4700.21 - Pharmacy Part A				(84,722.02)	0.00	0.00	0.00	0.00
EH.0000.4700.37 - Pharmacy Medicare-Mgd Care				(77,797.86)	0.00	0.00	0.00	0.00
EH.0000.4700.61 - Pharmacy VA				(46,209.85)	0.00	0.00	0.00	0.00
EH.0000.4710.21 - Medical Supplies Part A				(22,210.00)	0.00	0.00	0.00	0.00
EH.0000.4740.21 - Laboratory Services Part A				(7,320.64)	0.00	0.00	0.00	0.00
EH.0000.4740.37 - Laboratory Services Medicare-Mgd Care				(11,253.22)	0.00	0.00	0.00	0.00
EH.0000.4740.61 - Laboratory Services VA				(2,549.85)	0.00	0.00	0.00	0.00
EH.0000.4750.21 - Radiology Services - VA Part A				(12,547.53)	0.00	0.00	0.00	0.00
EH.0000.4750.37 - Radiology Services - VA Medicare-Mgd Care				(11,060.57)	0.00	0.00	0.00	0.00
EH.0000.4750.61 - Radiology Services - VA Radiology Services				(3,901.42)	0.00	0.00	0.00	0.00
EH.0000.5020.11 - C/A Room & Board Private				9,239.47	0.00	0.00	0.00	0.00
EH.0000.5020.21 - C/A Room & Board Part A				(49,752.75)	0.00	0.00	0.00	0.00
EH.0000.5020.31 - C/A Room & Board Part B				25,955,936.21	0.00	0.00	0.00	0.00
EH.0000.5020.32 - C/A Room & Board Medicaid Other				489,213.25	0.00	0.00	0.00	0.00
EH.0000.5020.37 - C/A Room & Board Medicaid-Mgd Care				351,095.07	0.00	0.00	0.00	0.00
EH.0000.5020.61 - C/A Room & Board VA				345,159.86	0.00	0.00	0.00	0.00
EH.0000.5177 - Interest Income				(1,801,506.68)	(1,875,000.00)	(1,875,000.00)	(1,875,000.00)	0.00
EH.0000.5210 - Emergency Relief Fund				(2,457,702.00)	0.00	0.00	0.00	0.00
EH.0000.5400.21 - C/A Physical Therapy Part A				114,633.19	0.00	0.00	0.00	0.00
EH.0000.5400.31 - C/A Physical Therapy Part B				15,730.22	0.00	0.00	0.00	0.00
EH.0000.5400.37 - C/A Physical Therapy Medicare-Mgd Care				190,823.45	0.00	0.00	0.00	0.00
EH.0000.5400.39 - C/A Physical Therapy HMO PT B				111,502.05	0.00	0.00	0.00	0.00
EH.0000.5400.61 - C/A Physical Therapy VA				7,148.05	0.00	0.00	0.00	0.00

HOSPITAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
EH.0000 - Non Departmental (Continued)								
EH.0000.5500.21 - C/A Occupational Therapy Part A				121,280.35	0.00	0.00	0.00	0.00
EH.0000.5500.31 - C/A Occupational Therapy Part B				15,035.39	0.00	0.00	0.00	0.00
EH.0000.5500.37 - C/A Occupational Therapy Medicare-Mgd Care				206,522.53	0.00	0.00	0.00	0.00
EH.0000.5500.39 - C/A Occupational Therapy HMO PT B				70,926.77	0.00	0.00	0.00	0.00
EH.0000.5500.61 - C/A Occupational Therapy VA				9,384.78	0.00	0.00	0.00	0.00
EH.0000.5510 - Bad Debt				294,346.71	0.00	0.00	0.00	0.00
EH.0000.5520.20 - C/A Ancillary Part B				13,467.83	0.00	0.00	0.00	0.00
EH.0000.5520.21 - C/A Ancillary MCB				37,969.36	0.00	0.00	0.00	0.00
EH.0000.5600.21 - C/A Speech Therapy Part A				32,417.95	0.00	0.00	0.00	0.00
EH.0000.5600.31 - C/A Speech Therapy Part B				8,054.92	0.00	0.00	0.00	0.00
EH.0000.5600.37 - C/A Speech Therapy Medicare-Mgd Care				75,873.35	0.00	0.00	0.00	0.00
EH.0000.5600.39 - C/A Speech Therapy HMO PT B				17,207.43	0.00	0.00	0.00	0.00
EH.0000.5600.61 - C/A Speech Therapy VA				2,368.39	0.00	0.00	0.00	0.00
EH.0000.5700.21 - C/A Pharmacy Part A				84,722.02	0.00	0.00	0.00	0.00
EH.0000.5700.37 - C/A Pharmacy Medicare-Mgd Care				80,425.48	0.00	0.00	0.00	0.00
EH.0000.5700.61 - C/A Pharmacy VA				47,322.37	0.00	0.00	0.00	0.00
EH.0000.5710.21 - C/A Medical Supplies Part A				22,210.00	0.00	0.00	0.00	0.00
EH.0000.5740.21 - C/A Laboratory Services Medicare Part A				7,374.35	0.00	0.00	0.00	0.00
EH.0000.5740.37 - C/A Laboratory Services Medicare Medicare-Mgd Care				11,253.22	0.00	0.00	0.00	0.00
EH.0000.5740.61 - C/A Laboratory Services Medicare VA				2,496.14	0.00	0.00	0.00	0.00
EH.0000.5750.21 - C/A Radiology Services Part A				12,547.53	0.00	0.00	0.00	0.00
EH.0000.5750.37 - C/A Radiology Services Medicare-Mgd Care				11,060.57	0.00	0.00	0.00	0.00
EH.0000.5750.61 - C/A Radiology Services Radiology Services				3,901.42	0.00	0.00	0.00	0.00
EH.0000.5770.31 - C/A Flu Vaccine Part B				12,906.83	0.00	0.00	0.00	0.00
EH.0000.5780.31 - C/A Physician Services Part B				58,553.17	0.00	0.00	0.00	0.00
100 - Other Revenue Total				24,261,575.29	(1,875,000.00)	(1,875,000.00)	(1,875,000.00)	0.00

HOSPITAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
80 - Public Nursing Home Income								
EH.0000.3020.11 - Room & Board Private				(5,529,478.00)	(5,592,489.00)	(5,872,113.00)	(5,872,113.00)	0.00
EH.0000.3020.21 - Room & Board Part A				(1,266,314.00)	(1,300,000.00)	(1,300,000.00)	(1,300,000.00)	0.00
EH.0000.3020.31 - Room & Board Medicaid				(45,385,402.95)	(28,381,036.00)	(26,833,111.00)	(26,513,822.00)	0.00
EH.0000.3020.32 - Room & Board Medicaid Other				(958,554.00)	(700,000.00)	(700,000.00)	(700,000.00)	0.00
EH.0000.3020.37 - Room & Board Medicare-Mgd Care				(1,179,060.00)	(1,300,000.00)	(1,300,000.00)	(1,300,000.00)	0.00
EH.0000.3020.61 - Room & Board VA				(973,704.00)	(900,000.00)	(900,000.00)	(900,000.00)	0.00
EH.0000.3030.11 - Assessment Add On Private				(375,605.35)	(467,000.00)	(467,000.00)	(467,000.00)	0.00
EH.0000.3030.31 - Assessment Add On Medicaid				(1,441,807.22)	(1,800,000.00)	(1,800,000.00)	(1,800,000.00)	0.00
EH.0000.4400.00 - Physical Therapy W/O				(93,265.61)	(165,000.00)	(165,000.00)	(165,000.00)	0.00
EH.0000.4400.11 - Physical Therapy Private				158.70	0.00	0.00	0.00	0.00
EH.0000.4400.21 - Physical Therapy Part A				(114,203.44)	0.00	0.00	0.00	0.00
EH.0000.4400.31 - Physical Therapy Part B				(4,618.60)	0.00	0.00	0.00	0.00
EH.0000.4400.37 - Physical Therapy Medicare-Mgd Care				(192,405.31)	0.00	0.00	0.00	0.00
EH.0000.4400.39 - Physical Therapy HMO PT B				(197,083.47)	(200,000.00)	(200,000.00)	(200,000.00)	0.00
EH.0000.4400.61 - Physical Therapy VA				(7,148.05)	0.00	0.00	0.00	0.00
EH.0000.4500.00 - Occupational Therapy W/O				(84,294.48)	(165,000.00)	(165,000.00)	(165,000.00)	0.00
EH.0000.4500.11 - Occupational Therapy Private				159.01	0.00	0.00	0.00	0.00
EH.0000.4500.21 - Occupational Therapy Part A				(121,280.35)	0.00	0.00	0.00	0.00
EH.0000.4500.31 - Occupational Therapy Part B				(3,320.04)	0.00	0.00	0.00	0.00
EH.0000.4500.37 - Occupational Therapy Medicare-Mgd Care				(222,991.98)	0.00	0.00	0.00	0.00
EH.0000.4500.39 - Occupational Therapy HMO PT B				(141,641.15)	(250,000.00)	(250,000.00)	(250,000.00)	0.00
EH.0000.4500.61 - Occupational Therapy VA				(9,384.78)	0.00	0.00	0.00	0.00
EH.0000.4600.00 - Speech Therapy W/O				(42,603.71)	(75,000.00)	(75,000.00)	(75,000.00)	0.00
EH.0000.4600.21 - Speech Therapy Part A				(32,417.95)	0.00	0.00	0.00	0.00
EH.0000.4600.31 - Speech Therapy Part B				(2,567.06)	0.00	0.00	0.00	0.00
EH.0000.4600.37 - Speech Therapy Medicare-Mgd Care				(59,611.86)	0.00	0.00	0.00	0.00
EH.0000.4600.39 - Speech Therapy HMO PT B				(86,900.43)	(125,000.00)	(125,000.00)	(125,000.00)	0.00
EH.0000.4600.61 - Speech Therapy VA				(2,368.39)	0.00	0.00	0.00	0.00
EH.0000.4770.21 - Flu Vaccine Part A				(33,116.24)	(30,000.00)	(30,000.00)	(30,000.00)	0.00
EH.0000.4770.31 - Flu Vaccine Part B				(35,521.26)	(45,000.00)	(45,000.00)	(45,000.00)	0.00
EH.0000.4770.37 - Flu Vaccine Mgd Care				(31,678.83)	0.00	0.00	0.00	0.00
EH.0000.4770.61 - Flu Vaccine VA				(1,112.52)	0.00	0.00	0.00	0.00
EH.0000.4780.31 - Physicians Part B				(544,477.71)	(735,000.00)	(735,000.00)	(735,000.00)	0.00
EH.0000.4800.21 - Podiatry Part A				(67,339.09)	(56,000.00)	(56,000.00)	(56,000.00)	0.00
EH.0000.5055 - Barber & Beauty				(17,963.87)	(22,500.00)	(22,500.00)	(22,500.00)	0.00
EH.0000.5063 - Gift Shop				(12,743.95)	(17,500.00)	(17,500.00)	(17,500.00)	0.00
EH.0000.5095 - Vending Machine				(2,227.61)	(2,000.00)	(2,000.00)	(2,000.00)	0.00
EH.0000.5100.00 - Training CNA Reimbursement				(6,680.00)	(64,650.00)	(64,650.00)	(64,650.00)	0.00
EH.0000.5175 - Vendor Refunds Etc.				(7,201.86)	(25,000.00)	(25,000.00)	(25,000.00)	0.00
EH.0000.5188 - Miscellaneous Income				(6,461.15)	(60,000.00)	(60,000.00)	(60,000.00)	0.00

HOSPITAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
EH.0000 - Non Departmental (Continued)								
EH.0000.5540.21 - Retro Adjustments IGT				(18,207,951.00)	(10,000,000.00)	(12,000,000.00)	(12,000,000.00)	0.00
EH.0000.5540.30 - Retro Adjustments Other				(842,619.40)	(550,000.00)	(550,000.00)	(550,000.00)	0.00
80 - Public Nursing Home Income Total				(78,344,808.96)	(53,028,175.00)	(53,759,874.00)	(53,440,585.00)	0.00
Revenue Total				(54,083,233.67)	(54,903,175.00)	(55,634,874.00)	(55,315,585.00)	0.00
EH.0000 - Non Departmental Total				(54,083,233.67)	(54,903,175.00)	(55,634,874.00)	(55,315,585.00)	0.00
EH.06011 - Nursing Administration Expenses								
1 - Personnel Services								
Scheduler	1				56,112.00	56,112.00	56,112.00	0.00
Assistant Director of Nursing	1				107,948.00	103,451.00	103,451.00	0.00
Clerk	1				37,294.00	37,294.00	37,294.00	0.00
Director of Nursing	1				126,478.00	126,478.00	126,478.00	0.00
Nursing Office Manager	1				49,048.00	49,048.00	49,048.00	0.00
Overtime					25,000.00	25,000.00	25,000.00	0.00
Shift Differential					110.00	110.00	110.00	0.00
Temporary Services					51,853.00	51,602.00	51,602.00	0.00
Union Allowances					225.00	225.00	225.00	0.00
1 - Personnel Services Total	5			355,648.05	454,068.00	449,320.00	449,320.00	0.00
4 - Contractual								
EH.06011.29 - Consulting				0.00	15,000.00	10,000.00	10,000.00	0.00
EH.06011.55 - Office Supplies				15,950.92	15,000.00	17,500.00	17,500.00	0.00
EH.06011.59 - Other Supplies				0.00	2,500.00	2,500.00	2,500.00	0.00
EH.06011.88 - Travel				0.00	1,000.00	2,000.00	2,000.00	0.00
EH.06011.89 - Books/Periodicals				0.00	1,000.00	1,000.00	1,000.00	0.00
4 - Contractual Total				15,950.92	34,500.00	33,000.00	33,000.00	0.00
Expenses Total				371,598.97	488,568.00	482,320.00	482,320.00	0.00
EH.06011 - Nursing Administration Total				371,598.97	488,568.00	482,320.00	482,320.00	0.00

HOSPITAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
EH.06012 - Nursing-In Service Education								
Expenses								
1 - Personnel Services								
Coordinator of Nursing Training					96,475.00	96,475.00	96,475.00	0.00
Overtime					30,000.00	30,000.00	30,000.00	0.00
Registered Nurse	1				92,470.00	92,470.00	92,470.00	0.00
Shift Differential					170.00	170.00	170.00	0.00
Union Allowances					450.00	450.00	450.00	0.00
1 - Personnel Services Total	2			102,781.48	219,565.00	219,565.00	219,565.00	0.00
EH.06012 - Nursing-In Service (Continued)								
4 - Contractual								
EH.06012.55 - Office Supplies				0.00	0.00	0.00	0.00	0.00
EH.06012.59 - Other Supplies				1,017.56	3,500.00	3,500.00	3,500.00	0.00
EH.06012.91 - Other Direct Expense				3,080.00	15,000.00	15,000.00	15,000.00	0.00
4 - Contractual Total				4,097.56	18,500.00	18,500.00	18,500.00	0.00
Expenses Total				106,879.04	238,065.00	238,065.00	238,065.00	0.00
EH.06012 - Nursing-In Service Education Total				106,879.04	238,065.00	238,065.00	238,065.00	0.00
EH.06013 - Quality Assurance								
Expenses								
1 - Personnel Services								
MDS Coordinator	1				108,050.00	108,050.00	108,050.00	0.00
MDS Registered Nurse	3				213,838.00	213,838.00	213,838.00	0.00
Overtime					10,000.00	10,000.00	10,000.00	0.00
Quality Assurance Nurse	1				98,278.00	98,278.00	98,278.00	0.00
Shift Differential					1,390.00	1,390.00	1,390.00	0.00
Union Allowances					1,125.00	1,125.00	1,125.00	0.00
1 - Personnel Services Total	5			298,466.22	432,681.00	432,681.00	432,681.00	0.00
Expenses Total				298,466.22	432,681.00	432,681.00	432,681.00	0.00
EH.06013 - Quality Assurance Total				298,466.22	432,681.00	432,681.00	432,681.00	0.00

HOSPITAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
EH.06020 - Skilled Nursing Facility								
Expenses								
1 - Personnel Services								
Assistant Supervisor of Nursing	9				919,803.00	920,593.00	920,593.00	0.00
Clerk	10				379,999.00	361,363.00	361,363.00	0.00
Clerk in CNA	3				131,193.00	132,227.00	132,227.00	0.00
CNA	135	67			7,646,912.00	7,649,090.00	7,649,090.00	0.00
Head Nurse	9				871,389.00	871,389.00	871,389.00	0.00
Infection Control Nurse	1				101,088.00	102,088.00	102,088.00	0.00
Licensed Practical Nurse	55	12			3,933,192.00	3,827,993.00	3,827,993.00	0.00
Longevity					6,440.00	8,520.00	8,520.00	0.00
Overtime					1,600,000.00	1,600,000.00	1,600,000.00	0.00
Personnel Service Savings					(3,752,063.00)	(3,755,135.00)	(3,755,135.00)	0.00
Registered Nurse	9				795,242.00	832,230.00	832,230.00	0.00
Restorative Nursing Coordinator	1				96,475.00	96,475.00	96,475.00	0.00
Senior CNA	7				345,314.00	343,205.00	343,205.00	0.00
Shift Differential					605,534.00	605,534.00	605,534.00	0.00
Temporary Services					798,720.00	801,792.00	801,792.00	0.00
Union Allowances					75,375.00	49,050.00	49,050.00	0.00
1 - Personnel Services Total	239	79		9,396,145.21	14,554,613.00	14,446,414.00	14,446,414.00	0.00

HOSPITAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
EH.06020 - Skilled Nursing Facility (Continued)								
4 - Contractual								
EH.06020.35 - Agency-Licensed Practical Nurses				2,484,973.89	2,500,000.00	3,000,000.00	3,000,000.00	0.00
EH.06020.55 - Office Supplies				89.45	0.00	0.00	0.00	0.00
EH.06020.59 - Other Supplies				29,540.33	42,000.00	42,000.00	42,000.00	0.00
EH.06020.63 - Repairs				6,660.70	10,000.00	10,000.00	10,000.00	0.00
EH.06020.68 - Contract Services				55,320.67	67,425.00	75,000.00	75,000.00	0.00
EH.06020.73 - Rentals				73,072.84	65,000.00	100,000.00	100,000.00	0.00
EH.06020.80 - Advertising				0.00	35,000.00	75,000.00	75,000.00	0.00
EH.06020.91 - Other Direct Expense				8,835.96	17,500.00	12,500.00	12,500.00	0.00
4 - Contractual Total				2,658,493.84	2,736,925.00	3,314,500.00	3,314,500.00	0.00
Expenses Total				12,054,639.05	17,291,538.00	17,760,914.00	17,760,914.00	0.00
EH.06020 - Skilled Nursing Facility Total				12,054,639.05	17,291,538.00	17,760,914.00	17,760,914.00	0.00
EH.06021 - Substitute Nurses								
Expenses								
1 - Personnel Services								
Overtime					63,800.00	63,800.00	63,800.00	0.00
Substitute Nurse - CNA			6		125,712.00	125,712.00	125,712.00	0.00
Substitute Nurse - LPN			12		376,014.00	375,144.00	375,144.00	0.00
Substitute Nurse - RN			20		846,520.00	846,520.00	846,520.00	0.00
1 - Personnel Services Total			38	1,123,239.67	1,412,046.00	1,411,176.00	1,411,176.00	0.00
Expenses Total				1,123,239.67	1,412,046.00	1,411,176.00	1,411,176.00	0.00
EH.06021 - Substitute Nurses Total				1,123,239.67	1,412,046.00	1,411,176.00	1,411,176.00	0.00
EH.07200 - Central Nursing Supplies								
Expenses								
1 - Personnel Services								
Laborer	4				168,246.00	170,045.00	170,045.00	0.00
Overtime					1,000.00	1,000.00	1,000.00	0.00
Personnel Service Savings					(39,834.00)	(39,834.00)	(39,834.00)	0.00
Supply Room Supervisor	1				54,570.00	54,570.00	54,570.00	0.00
Union Allowances					675.00	675.00	675.00	0.00
1 - Personnel Services Total	5			179,961.82	184,657.00	186,456.00	186,456.00	0.00

HOSPITAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
EH.07200 - Central Nursing Supplies (Continued)								
4 - Contractual								
EH.07200.45 - OTC Drugs				83,224.85	0.00	106,358.00	106,358.00	0.00
EH.07200.49 - Other Medical Care Supplies				535,340.49	550,000.00	625,000.00	625,000.00	0.00
EH.07200.57 - Instr. Minor Med Equipment				6,439.89	20,000.00	20,000.00	20,000.00	0.00
4 - Contractual Total				625,005.23	570,000.00	751,358.00	751,358.00	0.00
Expenses Total				804,967.05	754,657.00	937,814.00	937,814.00	0.00
EH.07200 - Central Nursing Supplies Total				804,967.05	754,657.00	937,814.00	937,814.00	0.00
EH.07210 - Laboratory Expenses								
4 - Contractual								
EH.07210.62 - Medical Fees				25,367.95	35,000.00	35,000.00	35,000.00	0.00
4 - Contractual Total				25,367.95	35,000.00	35,000.00	35,000.00	0.00
Expenses Total				25,367.95	35,000.00	35,000.00	35,000.00	0.00
EH.07210 - Laboratory Total				25,367.95	35,000.00	35,000.00	35,000.00	0.00
EH.07240 - Radiology Expenses								
4 - Contractual								
EH.07240.62 - Medical Fees				28,395.51	42,000.00	31,000.00	31,000.00	0.00
4 - Contractual Total				28,395.51	42,000.00	31,000.00	31,000.00	0.00
Expenses Total				28,395.51	42,000.00	31,000.00	31,000.00	0.00
EH.07240 - Radiology Total				28,395.51	42,000.00	31,000.00	31,000.00	0.00
EH.07250 - Inhalation Therapy Expenses								
4 - Contractual								
EH.07250.29 - Consulting				0.00	10,000.00	10,000.00	10,000.00	0.00
EH.07250.41 - Medical Fees				19,541.14	45,000.00	35,000.00	35,000.00	0.00
EH.07250.59 - Other Supplies				1,804.33	5,000.00	5,000.00	5,000.00	0.00
EH.07250.73 - Rentals				12,080.51	25,000.00	25,000.00	25,000.00	0.00
4 - Contractual Total				33,425.98	85,000.00	75,000.00	75,000.00	0.00
Expenses Total				33,425.98	85,000.00	75,000.00	75,000.00	0.00
EH.07250 - Inhalation Therapy Total				33,425.98	85,000.00	75,000.00	75,000.00	0.00

HOSPITAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
EH.07260 - Activities Program								
Expenses								
1 - Personnel Services								
Leisure Time Activities Aide	10				461,935.00	463,935.00	463,935.00	0.00
Longevity					400.00	1,000.00	1,000.00	0.00
Overtime					35,300.00	35,300.00	35,300.00	0.00
Recreation Coordinator	1				69,803.00	69,803.00	69,803.00	0.00
Shift Differential					1,540.00	1,540.00	1,540.00	0.00
Union Allowances					3,975.00	2,925.00	2,925.00	0.00
Working Supervisor	1				45,151.00	45,151.00	45,151.00	0.00
1 - Personnel Services Total	12			437,650.02	618,104.00	619,654.00	619,654.00	0.00
4 - Contractual								
EH.07260.55 - Office Supplies				389.41	500.00	500.00	500.00	0.00
EH.07260.59 - Other Supplies				10,310.93	12,000.00	15,000.00	15,000.00	0.00
EH.07260.63 - Repairs				0.00	500.00	500.00	500.00	0.00
EH.07260.67 - Other Purchased Services				85,381.57	85,000.00	85,000.00	85,000.00	0.00
EH.07260.73 - Rentals				1,701.58	2,500.00	2,500.00	2,500.00	0.00
EH.07260.88 - Travel				0.00	250.00	250.00	250.00	0.00
EH.07260.91 - Other Direct Expense				12,315.00	15,000.00	15,000.00	15,000.00	0.00
4 - Contractual Total				110,098.49	115,750.00	118,750.00	118,750.00	0.00
Expenses Total				547,748.51	733,854.00	738,404.00	738,404.00	0.00
EH.07260 - Activities Program Total				547,748.51	733,854.00	738,404.00	738,404.00	0.00

HOSPITAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
EH.07270 - Pharmacy								
Expenses								
4 - Contractual								
EH.07270.29 - Consulting				35,727.50	60,000.00	60,000.00	60,000.00	0.00
EH.07270.44 - Medical Fees				379,265.84	507,165.00	425,430.00	425,430.00	0.00
4 - Contractual Total				414,993.34	567,165.00	485,430.00	485,430.00	0.00
Expenses Total				414,993.34	567,165.00	485,430.00	485,430.00	0.00
EH.07270 - Pharmacy Total				414,993.34	567,165.00	485,430.00	485,430.00	0.00
EH.07280 - Podiatry								
Expenses								
4 - Contractual								
EH.07280.29 - Consulting				22,500.00	35,000.00	35,000.00	35,000.00	0.00
EH.07280.91 - Other Direct Expense				206.87	500.00	500.00	500.00	0.00
4 - Contractual Total				22,706.87	35,500.00	35,500.00	35,500.00	0.00
Expenses Total				22,706.87	35,500.00	35,500.00	35,500.00	0.00
EH.07280 - Podiatry Total				22,706.87	35,500.00	35,500.00	35,500.00	0.00
EH.07290 - Dentist								
Expenses								
4 - Contractual								
EH.07290.59 - Other Supplies				0.00	500.00	500.00	500.00	0.00
EH.07290.62 - Medical Fees				53,084.04	60,000.00	76,000.00	76,000.00	0.00
EH.07290.63 - Repairs				0.00	500.00	500.00	500.00	0.00
4 - Contractual Total				53,084.04	61,000.00	77,000.00	77,000.00	0.00
Expenses Total				53,084.04	61,000.00	77,000.00	77,000.00	0.00
EH.07290 - Dentist Total				53,084.04	61,000.00	77,000.00	77,000.00	0.00
EH.07310 - Psychiatry								
Expenses								
4 - Contractual								
EH.07310.29 - Consulting				120,432.00	121,680.00	123,000.00	123,000.00	0.00
4 - Contractual Total				120,432.00	121,680.00	123,000.00	123,000.00	0.00
Expenses Total				120,432.00	121,680.00	123,000.00	123,000.00	0.00
EH.07310 - Psychiatry Total				120,432.00	121,680.00	123,000.00	123,000.00	0.00

HOSPITAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
EH.07330 - Physical Therapy Expenses								
4 - Contractual								
EH.07330.29 - Consulting				414,167.54	1,800,000.00	1,800,000.00	1,800,000.00	0.00
EH.07330.49 - Other Medical Care Supplies				16,997.96	20,000.00	20,000.00	20,000.00	0.00
EH.07330.55 - Office Supplies				27.45	500.00	500.00	500.00	0.00
4 - Contractual Total				431,192.95	1,820,500.00	1,820,500.00	1,820,500.00	0.00
Expenses Total				431,192.95	1,820,500.00	1,820,500.00	1,820,500.00	0.00
EH.07330 - Physical Therapy Total				431,192.95	1,820,500.00	1,820,500.00	1,820,500.00	0.00
EH.07340 - Occupational Therapy Expenses								
4 - Contractual								
EH.07340.29 - Consulting				446,931.00	0.00	0.00	0.00	0.00
4 - Contractual Total				446,931.00	0.00	0.00	0.00	0.00
Expenses Total				446,931.00	0.00	0.00	0.00	0.00
EH.07340 - Occupational Therapy Total				446,931.00	0.00	0.00	0.00	0.00
EH.07350 - Speech & Hearing Therapy Expenses								
4 - Contractual								
EH.07350.29 - Consulting				124,686.00	10,000.00	10,000.00	10,000.00	0.00
4 - Contractual Total				124,686.00	10,000.00	10,000.00	10,000.00	0.00
Expenses Total				124,686.00	10,000.00	10,000.00	10,000.00	0.00
EH.07350 - Speech & Hearing Therapy Total				124,686.00	10,000.00	10,000.00	10,000.00	0.00
EH.07380 - Social Services Expenses								
1 - Personnel Services								
Director of Patient & Family Services	1				69,803.00	73,392.00	69,803.00	0.00
Longevity					0.00	400.00	400.00	0.00
Overtime					8,000.00	8,000.00	8,000.00	0.00
Shift Differential					120.00	120.00	120.00	0.00
Social Worker Assistant	5				326,963.00	328,737.00	328,737.00	0.00
1 - Personnel Services Total	6			318,386.53	404,886.00	410,649.00	407,060.00	0.00

HOSPITAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
EH.07380 - Social Services (Continued)								
4 - Contractual								
EH.07380.55 - Office Supplies				9.42	1,000.00	1,000.00	1,000.00	0.00
EH.07380.88 - Travel				0.00	1,000.00	1,000.00	1,000.00	0.00
4 - Contractual Total				9.42	2,000.00	2,000.00	2,000.00	0.00
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Expenses Total				318,395.95	406,886.00	412,649.00	409,060.00	0.00
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EH.07380 - Social Services Total				318,395.95	406,886.00	412,649.00	409,060.00	0.00
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EH.07383 - Pastoral								
Expenses								
1 - Personnel Services								
Chaplain			1	0.00	11,414.00	11,414.00	11,414.00	0.00
1 - Personnel Services Total			1	0.00	11,414.00	11,414.00	11,414.00	0.00
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4 - Contractual								
EH.07383.29 - Consulting				5,000.00	5,000.00	5,500.00	5,500.00	0.00
4 - Contractual Total				5,000.00	5,000.00	5,500.00	5,500.00	0.00
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Expenses Total				5,000.00	16,414.00	16,914.00	16,914.00	0.00
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EH.07383 - Pastoral Total				5,000.00	16,414.00	16,914.00	16,914.00	0.00
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EH.07390 - Medical Records								
Expenses								
1 - Personnel Services								
Overtime					1,500.00	1,500.00	1,500.00	0.00
Principal Clerk	1				50,749.00	51,749.00	51,749.00	0.00
1 - Personnel Services Total	1			48,131.40	52,249.00	53,249.00	53,249.00	0.00
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4 - Contractual								
EH.07390.55 - Office Supplies				98.24	500.00	500.00	500.00	0.00
4 - Contractual Total				98.24	500.00	500.00	500.00	0.00
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Expenses Total				48,229.64	52,749.00	53,749.00	53,749.00	0.00
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EH.07390 - Medical Records Total				48,229.64	52,749.00	53,749.00	53,749.00	0.00

HOSPITAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
EH.07410 - Medical Staff								
Expenses								
1 - Personnel Services								
Assistant Physician		3			342,243.00	342,243.00	342,243.00	0.00
Longevity					0.00	400.00	400.00	0.00
Nurse Practitioner	2				282,348.00	282,348.00	282,348.00	0.00
Overtime					6,000.00	6,000.00	6,000.00	0.00
Temp Services - Nurse Practitioner					56,505.00	56,505.00	56,505.00	0.00
1 - Personnel Services Total	2	3		556,115.71	687,096.00	687,496.00	687,496.00	0.00
4 - Contractual								
EH.07410.27 - Physician Fees				2,686.33	25,000.00	25,000.00	25,000.00	0.00
4 - Contractual Total				2,686.33	25,000.00	25,000.00	25,000.00	0.00
Expenses Total				558,802.04	712,096.00	712,496.00	712,496.00	0.00
EH.07410 - Medical Staff Total				558,802.04	712,096.00	712,496.00	712,496.00	0.00
EH.07420 - Medical Director								
Expenses								
1 - Personnel Services								
Longevity					400.00	400.00	400.00	0.00
Physician	1				183,410.00	183,410.00	183,410.00	
1 - Personnel Services Total	1			178,155.80	183,810.00	183,810.00	183,810.00	0.00
4 - Contractual								
EH.07420.88 - Travel				0.00	500.00	500.00	500.00	0.00
4 - Contractual Total				0.00	500.00	500.00	500.00	0.00
Expenses Total				178,155.80	184,310.00	184,310.00	184,310.00	0.00
EH.07420 - Medical Director Total				178,155.80	184,310.00	184,310.00	184,310.00	0.00
EH.07430 - Medical Care/ Evaluation								
Expenses								
1 - Personnel Services								
Admissions Coordinator	2				150,192.00	150,190.00	150,190.00	0.00
Discharge Coordinator	1				75,095.00	75,095.00	75,095.00	0.00
Overtime					4,500.00	4,500.00	4,500.00	0.00
Union Allowances					450.00	675.00	675.00	0.00
1 - Personnel Services Total	3			130,677.92	230,237.00	230,460.00	230,460.00	0.00

HOSPITAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
EH.07430 - Medical Care/ Evaluation (Continued)								
4 - Contractual								
EH.07430.88 - Travel				791.77	2,000.00	2,000.00	2,000.00	0.00
4 - Contractual Total				<u>791.77</u>	<u>2,000.00</u>	<u>2,000.00</u>	<u>2,000.00</u>	<u>0.00</u>
 Expenses Total				 <u>131,469.69</u>	 <u>232,237.00</u>	 <u>232,460.00</u>	 <u>232,460.00</u>	 <u>0.00</u>
EH.07430 - Medical Care/ Evaluation Total				<u>131,469.69</u>	<u>232,237.00</u>	<u>232,460.00</u>	<u>232,460.00</u>	<u>0.00</u>
 EH.08110 - Non-Medical Education								
Expenses								
1 - Personnel Services								
Principal Account Clerk	1				55,498.00	55,498.00	55,498.00	0.00
Overtime					1,000.00	1,000.00	1,000.00	0.00
1 - Personnel Services Total	<u>1</u>			<u>53,077.34</u>	<u>56,498.00</u>	<u>56,498.00</u>	<u>56,498.00</u>	<u>0.00</u>
 4 - Contractual								
EH.08110.55 - Office Supplies				0.00	0.00	0.00	0.00	0.00
EH.08110.73 - Rentals				0.00	0.00	0.00	0.00	0.00
EH.08110.88 - Travel				0.00	0.00	0.00	0.00	0.00
4 - Contractual Total				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
 Expenses Total				 <u>53,077.34</u>	 <u>56,498.00</u>	 <u>56,498.00</u>	 <u>56,498.00</u>	 <u>0.00</u>
EH.08110 - Non-Medical Education Total				<u>53,077.34</u>	<u>56,498.00</u>	<u>56,498.00</u>	<u>56,498.00</u>	<u>0.00</u>

HOSPITAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
EH.08212 - Patient Food Service								
Expenses								
1 - Personnel Services								
Cook	6				348,056.00	349,205.00	349,205.00	0.00
Diet Technician	4				214,398.00	215,348.00	215,348.00	0.00
Dietetic Service Director	1				87,800.00	87,800.00	87,800.00	0.00
Food Service Helper	28		23		1,512,672.00	1,501,834.00	1,501,834.00	0.00
Food Service Manager	1				64,894.00	66,044.00	66,044.00	0.00
Food Service Supervisor	3				152,318.00	153,168.00	153,168.00	0.00
Longevity					2,000.00	5,600.00	5,600.00	0.00
Overtime					150,000.00	150,000.00	150,000.00	0.00
Registered Dietician	1				85,812.00	85,812.00	85,812.00	0.00
Shift Differential					15,000.00	15,000.00	15,000.00	0.00
Temporary Services					132,155.00	132,155.00	132,155.00	0.00
Typist	1				43,432.00	43,432.00	43,432.00	0.00
Union Allowances					9,900.00	9,900.00	9,900.00	0.00
1 - Personnel Services Total	45		23	2,335,689.05	2,818,437.00	2,815,298.00	2,815,298.00	0.00
4 - Contractual								
EH.08212.49 - Other Medical Care Supplies				126,198.20	155,000.00	152,460.00	152,460.00	0.00
EH.08212.50 - Food				1,120,746.15	1,225,000.00	1,380,610.00	1,380,610.00	0.00
EH.08212.52 - Tableware				66,197.05	110,000.00	110,000.00	110,000.00	0.00
EH.08212.54 - Cleaning Supplies				23,595.43	42,000.00	40,000.00	40,000.00	0.00
EH.08212.55 - Office Supplies				3,963.64	5,000.00	10,000.00	10,000.00	0.00
EH.08212.59 - Other Supplies				57,218.08	70,000.00	75,000.00	75,000.00	0.00
EH.08212.63 - Repairs				13,739.04	26,000.00	26,000.00	26,000.00	0.00
EH.08212.68 - Contract Services				15,088.02	15,000.00	15,000.00	15,000.00	0.00
EH.08212.73 - Rentals				1,603.32	1,650.00	1,650.00	1,650.00	0.00
EH.08212.88 - Travel				0.00	300.00	2,300.00	2,300.00	0.00
4 - Contractual Total				1,428,348.93	1,649,950.00	1,813,020.00	1,813,020.00	0.00
Expenses Total				3,764,037.98	4,468,387.00	4,628,318.00	4,628,318.00	0.00
EH.08212 - Patient Food Service Total				3,764,037.98	4,468,387.00	4,628,318.00	4,628,318.00	0.00

HOSPITAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
EH.08220 - Plant Operations & Management								
Expenses								
1 - Personnel Services								
Building Maintenance Mechanic (VRM)	6				261,203.00	315,366.00	315,366.00	0.00
Facility Maintenance Supervisor	1				88,752.00	89,731.00	89,731.00	0.00
Laborer - Maintenance	1				0.00	39,834.00	39,834.00	0.00
Longevity					600.00	1,000.00	1,000.00	0.00
Overtime					21,000.00	27,500.00	27,500.00	0.00
Senior Building Maintenance Mechanic (VRM)	1				61,776.00	61,986.00	61,986.00	0.00
Shift Differential					810.00	810.00	810.00	0.00
Union Allowances					3,675.00	4,725.00	4,725.00	0.00
1 - Personnel Services Total	9			347,969.18	437,816.00	540,952.00	540,952.00	0.00
4 - Contractual								
EH.08220.55 - Office Supplies				153.49	500.00	500.00	500.00	0.00
EH.08220.59 - Other Supplies				50,768.74	100,000.00	75,000.00	75,000.00	0.00
EH.08220.63 - Repairs				32,956.65	50,000.00	50,000.00	50,000.00	0.00
EH.08220.67 - Other Purchased Services				97,008.42	115,000.00	115,000.00	115,000.00	0.00
EH.08220.68 - Contract Services				322,311.84	340,000.00	340,000.00	340,000.00	0.00
EH.08220.73 - Rentals				0.00	4,000.00	500.00	500.00	0.00
EH.08220.74 - Electricity				329,394.16	350,000.00	400,000.00	400,000.00	0.00
EH.08220.75 - Gas				164,861.94	175,000.00	200,000.00	200,000.00	0.00
EH.08220.76 - Water				108,760.40	112,000.00	132,000.00	132,000.00	0.00
EH.08220.77 - Fuel/Oil				0.00	5,000.00	5,000.00	5,000.00	0.00
EH.08220.86 - Print & Duplication				1,545.00	2,000.00	3,000.00	3,000.00	0.00
EH.08220.88 - Travel				0.00	300.00	300.00	300.00	0.00
4 - Contractual Total				1,107,760.64	1,253,800.00	1,321,300.00	1,321,300.00	0.00
Expenses Total				1,455,729.82	1,691,616.00	1,862,252.00	1,862,252.00	0.00
EH.08220 - Plant Operations & Management Total				1,455,729.82	1,691,616.00	1,862,252.00	1,862,252.00	0.00
EH.08225 - Grounds								
Expenses								
1 - Personnel Services								
Laborer	1				39,834.00	39,834.00	39,834.00	0.00
Overtime					10,000.00	0.00	0.00	0.00
Personnel Service Savings					0.00	(82,314.00)	(82,314.00)	0.00
Shift Differential					160.00	0.00	0.00	0.00
Union Allowances					750.00	0.00	0.00	0.00
Working Supervisor	1				48,091.00	42,480.00	42,480.00	0.00
1 - Personnel Services Total	2			51,379.59	98,835.00	0.00	0.00	0.00

HOSPITAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
EH.08225 - Grounds (Continued)								
4 - Contractual								
EH.08225.55 - Office Supplies				0.00	100.00	100.00	100.00	0.00
EH.08225.59 - Other Supplies				7,863.70	16,000.00	16,000.00	16,000.00	0.00
EH.08225.63 - Repairs				0.00	2,000.00	2,000.00	2,000.00	0.00
EH.08225.87 - Auto Maintenance				4,962.45	7,000.00	7,000.00	7,000.00	0.00
4 - Contractual Total				12,826.15	25,100.00	25,100.00	25,100.00	0.00
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Expenses Total				64,205.74	123,935.00	25,100.00	25,100.00	0.00
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EH.08225 - Grounds Total				64,205.74	123,935.00	25,100.00	25,100.00	0.00
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EH.08231 - Electrical & Refrigeration Expenses								
4 - Contractual								
EH.08231.59 - Other Supplies				0.00	5,000.00	0.00	0.00	0.00
4 - Contractual Total				0.00	5,000.00	0.00	0.00	0.00
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Expenses Total				0.00	5,000.00	0.00	0.00	0.00
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EH.08231 - Electrical & Refrigeration				0.00	5,000.00	0.00	0.00	0.00
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EH.08240 - Housekeeping Services Expenses								
1 - Personnel Services								
Assistant Housekeeper	2				94,522.00	94,522.00	94,522.00	0.00
Cleaner	25				969,808.00	962,935.00	962,935.00	0.00
Laborer	4				164,658.00	165,658.00	165,658.00	0.00
Longevity					2,400.00	3,600.00	3,600.00	0.00
Overtime					75,000.00	75,000.00	75,000.00	0.00
Shift Differential					19,000.00	19,000.00	19,000.00	0.00
Union Allowances					7,200.00	7,200.00	7,200.00	0.00
Working Supervisor	1				47,579.00	47,579.00	47,579.00	0.00
1 - Personnel Services Total	32			1,017,955.24	1,380,167.00	1,375,494.00	1,375,494.00	0.00

HOSPITAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
EH.08240 - Housekeeping Services (Continued)								
4 - Contractual								
EH.08240.55 - Office Supplies				109.23	500.00	500.00	500.00	0.00
EH.08240.59 - Other Supplies				145,573.31	145,000.00	160,000.00	160,000.00	0.00
EH.08240.63 - Repairs				1,754.00	3,500.00	3,500.00	3,500.00	0.00
EH.08240.68 - Contract Services				166,253.04	166,650.00	183,000.00	183,000.00	0.00
EH.08240.73 - Rentals				0.00	1,000.00	1,000.00	1,000.00	0.00
4 - Contractual Total				313,689.58	316,650.00	348,000.00	348,000.00	0.00
Expenses Total				1,331,644.82	1,696,817.00	1,723,494.00	1,723,494.00	0.00
EH.08240 - Housekeeping Services Total				1,331,644.82	1,696,817.00	1,723,494.00	1,723,494.00	0.00
EH.08250 - Laundry & Linen								
Expenses								
1 - Personnel Services								
Laborer	3				119,502.00	119,502.00	119,502.00	0.00
Laundry Worker	9				348,074.00	346,249.00	346,249.00	0.00
Longevity					800.00	2,000.00	2,000.00	0.00
Overtime					36,000.00	36,000.00	36,000.00	0.00
Shift Differential					3,850.00	3,850.00	3,850.00	0.00
Union Allowances					2,700.00	2,700.00	2,700.00	0.00
1 - Personnel Services Total	12			402,458.82	510,926.00	510,301.00	510,301.00	0.00
4 - Contractual								
EH.08250.38 - Disposable Linen				331,454.99	400,000.00	400,000.00	400,000.00	0.00
EH.08250.53 - Linen & Bedding				56,281.16	70,000.00	70,000.00	70,000.00	0.00
EH.08250.54 - Cleaning Supplies				49,282.40	60,000.00	60,000.00	60,000.00	0.00
EH.08250.55 - Office Supplies				50.24	500.00	500.00	500.00	0.00
EH.08250.59 - Other Supplies				3,508.75	11,500.00	15,000.00	15,000.00	0.00
EH.08250.63 - Repairs				451.25	5,000.00	5,000.00	5,000.00	0.00
EH.08250.67 - Other Purchased Services				975.00	7,500.00	2,000.00	2,000.00	0.00
EH.08250.68 - Contract Services				119,387.04	119,685.00	127,000.00	127,000.00	0.00
4 - Contractual Total				561,390.83	674,185.00	679,500.00	679,500.00	0.00
Expenses Total				963,849.65	1,185,111.00	1,189,801.00	1,189,801.00	0.00
EH.08250 - Laundry & Linen Total				963,849.65	1,185,111.00	1,189,801.00	1,189,801.00	0.00

HOSPITAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
EH.08260 - Security								
Expenses								
1 - Personnel Services								
Building Attendant II	9				441,432.00	441,432.00	441,432.00	0.00
Longevity					0.00	2,000.00	2,000.00	0.00
Overtime					70,000.00	70,000.00	70,000.00	0.00
Security Supervisor	1				54,592.00	54,592.00	54,592.00	0.00
Shift Differential					4,000.00	4,000.00	4,000.00	0.00
Temporary Services					52,561.00	52,561.00	52,561.00	0.00
Union Allowances					2,475.00	2,250.00	2,250.00	0.00
1 - Personnel Services Total	10			528,871.94	625,060.00	626,835.00	626,835.00	0.00
4 - Contractual								
EH.08260.55 - Office Supplies				556.96	2,000.00	2,000.00	2,000.00	0.00
EH.08260.59 - Other Supplies				1,861.70	5,500.00	5,000.00	5,000.00	0.00
EH.08260.63 - Repairs				11,181.75	30,000.00	20,000.00	20,000.00	0.00
EH.08260.67 - Other Purchased Services				12,125.87	17,500.00	15,000.00	15,000.00	0.00
EH.08260.73 - Rentals				1,842.41	2,500.00	2,500.00	2,500.00	0.00
EH.08260.88 - Travel				0.00	300.00	300.00	300.00	0.00
EH.08260.91 - Other Direct Expense				0.00	15,000.00	15,000.00	15,000.00	0.00
4 - Contractual Total				27,568.69	72,800.00	59,800.00	59,800.00	0.00
Expenses Total				556,440.63	697,860.00	686,635.00	686,635.00	0.00
EH.08260 - Security Total				556,440.63	697,860.00	686,635.00	686,635.00	0.00
EH.08270 - Patient Transportation								
Expenses								
1 - Personnel Services								
Motor Vehicle Operator	2				86,406.00	86,406.00	86,406.00	0.00
Overtime					6,800.00	6,800.00	6,800.00	0.00
Shift Differential					80.00	80.00	80.00	0.00
Union Allowances					450.00	450.00	450.00	0.00
1 - Personnel Services Total	2			82,921.14	93,736.00	93,736.00	93,736.00	0.00
4 - Contractual								
EH.08270.68 - Contract Services				23,535.00	20,000.00	30,000.00	30,000.00	0.00
EH.08270.87 - Auto Maintenance				22,350.28	25,000.00	25,000.00	25,000.00	0.00
4 - Contractual Total				45,885.28	45,000.00	55,000.00	55,000.00	0.00
Expenses Total				128,806.42	138,736.00	148,736.00	148,736.00	0.00
EH.08270 - Patient Transportation Total				128,806.42	138,736.00	148,736.00	148,736.00	0.00

HOSPITAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
EH.08311 - Business Office								
Expenses								
1 - Personnel Services								
Account Clerk	1				39,854.00	39,854.00	39,854.00	0.00
Accounting Supervisor - Grade A	1				78,242.00	78,242.00	78,242.00	0.00
Associate Account Clerk	1				57,656.00	57,656.00	57,656.00	0.00
Clinical Billing Clerk	1				48,220.00	49,070.00	49,070.00	0.00
Clinical Billing Supervisor	1				64,008.00	64,008.00	64,008.00	0.00
Controller	1				117,582.00	132,582.00	117,582.00	0.00
Longevity					800.00	600.00	600.00	0.00
Overtime					25,000.00	25,000.00	25,000.00	0.00
Personnel Service Savings					(85,196.00)	(208,780.00)	(208,780.00)	0.00
Principal Account Clerk	1				54,569.00	54,569.00	54,569.00	0.00
Registered Nurse	1				65,331.00	65,331.00	65,331.00	0.00
Senior Account Clerk	4				181,368.00	181,368.00	181,368.00	0.00
Senior Typist	1				39,854.00	39,854.00	39,854.00	0.00
Shift Differential					360.00	360.00	360.00	0.00
Union Allowances					225.00	225.00	225.00	0.00
1 - Personnel Services Total	13			413,168.06	687,873.00	579,939.00	564,939.00	0.00
4 - Contractual								
EH.08311.31 - Auditing Services				13,005.00	20,000.00	17,500.00	17,500.00	0.00
EH.08311.55 - Office Supplies				6,591.57	10,000.00	10,000.00	10,000.00	0.00
EH.08311.59 - Other Supplies				1,001.79	2,500.00	2,500.00	2,500.00	0.00
EH.08311.63 - Repairs				0.00	3,000.00	3,000.00	3,000.00	0.00
EH.08311.68 - Contract Services				34,259.19	40,000.00	40,000.00	40,000.00	0.00
EH.08311.73 - Rentals				3,092.40	3,600.00	3,600.00	3,600.00	0.00
EH.08311.88 - Travel				0.00	1,000.00	1,000.00	1,000.00	0.00
EH.08311.90 - Postage				296.67	3,000.00	1,500.00	1,500.00	0.00
EH.08311.91 - Other Direct Expense				0.00	1,500.00	1,500.00	1,500.00	0.00
4 - Contractual Total				58,246.62	84,600.00	80,600.00	80,600.00	0.00
Expenses Total				471,414.68	772,473.00	660,539.00	645,539.00	0.00
EH.08311 - Business Office Total				471,414.68	772,473.00	660,539.00	645,539.00	0.00
EH.08318 - Patient Accounting								
4 - Contractual								
EH.08318.91 - Other Direct Expense				0.00	840.00	0.00	0.00	0.00
4 - Contractual Total				0.00	840.00	0.00	0.00	0.00
Expenses Total				0.00	840.00	0.00	0.00	0.00
EH.08318 - Patient Accounting Total				0.00	840.00	0.00	0.00	0.00

HOSPITAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
EH.08319 - Data Processing								
Expenses								
4 - Contractual								
EH.08319.67 - Other Purchased Services				40,576.98	97,000.00	75,850.00	75,850.00	0.00
EH.08319.68 - Contract Services				47,743.76	50,000.00	55,000.00	55,000.00	0.00
EH.08319.73 - Rentals				117,538.47	145,500.00	140,000.00	140,000.00	0.00
4 - Contractual Total				205,859.21	292,500.00	270,850.00	270,850.00	0.00
Expenses Total				205,859.21	292,500.00	270,850.00	270,850.00	0.00
EH.08319 - Data Processing Total				205,859.21	292,500.00	270,850.00	270,850.00	0.00
EH.08351 - Administrative Office								
Expenses								
1 - Personnel Services								
Assistant Administrator	1				104,901.00	104,901.00	104,901.00	0.00
Administrator in Training	1				77,000.00	77,000.00	77,000.00	0.00
Executive Director	1				152,000.00	152,000.00	152,000.00	0.00
Longevity					600.00	1,400.00	1,400.00	0.00
Overtime					500.00	500.00	500.00	0.00
Personnel Service Savings					(77,000.00)	(104,901.00)	(104,901.00)	0.00
Performance Improvement Manager	1				70,219.00	70,219.00	70,219.00	0.00
Secretary to Executive Director	1				45,623.00	45,623.00	45,623.00	0.00
1 - Personnel Services Total	5			346,079.06	373,843.00	346,742.00	346,742.00	0.00
4 - Contractual								
EH.08351.29 - Consulting				34,647.03	41,000.00	40,000.00	40,000.00	0.00
EH.08351.30 - Legal Fees				42,806.19	125,000.00	100,000.00	100,000.00	0.00
EH.08351.55 - Office Supplies				1,049.26	1,000.00	1,500.00	1,500.00	0.00
EH.08351.59 - Other Supplies				1,592.91	4,000.00	4,000.00	4,000.00	0.00
EH.08351.68 - Contract Services				0.00	0.00	50.00	50.00	0.00
EH.08351.73 - Rentals				18,000.00	18,000.00	18,000.00	18,000.00	0.00
EH.08351.80 - Advertising				47,557.66	50,000.00	60,000.00	60,000.00	0.00
EH.08351.81 - Insurance				380,660.77	585,068.00	450,000.00	450,000.00	0.00
EH.08351.83 - A87/DSS Administration				1,748,144.00	1,584,465.00	1,961,850.00	1,671,031.00	0.00
EH.08351.85 - Membership Dues				25,199.01	34,000.00	32,500.00	32,500.00	0.00
EH.08351.87 - Auto Maintenance				79.83	5,000.00	2,000.00	2,000.00	0.00
EH.08351.88 - Travel				725.08	2,500.00	2,500.00	2,500.00	0.00
EH.08351.91 - Other Direct Expense				9,963.61	10,000.00	10,000.00	10,000.00	0.00
EH.08351.92 - Chargeback/Assessments				1,821,774.00	2,014,000.00	2,100,000.00	2,100,000.00	0.00
4 - Contractual Total				4,132,199.35	4,474,033.00	4,782,400.00	4,491,581.00	0.00
Expenses Total				4,478,278.41	4,847,876.00	5,129,142.00	4,838,323.00	0.00
EH.08351 - Administrative Office Total				4,478,278.41	4,847,876.00	5,129,142.00	4,838,323.00	0.00

HOSPITAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
EH.08381 - Communications								
Expenses								
1 - Personnel Services								
Longevity					200.00	500.00	500.00	0.00
Overtime					12,600.00	12,600.00	12,600.00	0.00
Receptionist		4			85,011.00	85,511.00	85,511.00	0.00
Shift Differential					1,220.00	1,220.00	1,220.00	0.00
Temporary Services					41,328.00	39,674.00	39,674.00	0.00
1 - Personnel Services Total		4		101,426.82	140,359.00	139,505.00	139,505.00	0.00
4 - Contractual								
EH.08381.55 - Office Supplies				0.00	100.00	100.00	100.00	0.00
EH.08381.59 - Other Supplies				800.00	2,400.00	2,000.00	2,000.00	0.00
EH.08381.63 - Repairs				1,100.00	3,000.00	3,000.00	3,000.00	0.00
EH.08381.68 - Contract Services				4,526.00	8,000.00	8,000.00	8,000.00	0.00
EH.08381.84 - Telephone Charges				40,263.37	45,000.00	100,000.00	100,000.00	0.00
4 - Contractual Total				46,689.37	58,500.00	113,100.00	113,100.00	0.00
Expenses Total				148,116.19	198,859.00	252,605.00	252,605.00	0.00
EH.08381 - Communications Total				148,116.19	198,859.00	252,605.00	252,605.00	0.00
EH.08400 - Barber & Beauty								
Expenses								
1 - Personnel Services								
Longevity					500.00	600.00	600.00	0.00
Overtime					15,000.00	15,000.00	15,000.00	0.00
Personnel Service Savings					(36,524.00)	(69,232.00)	(69,232.00)	0.00
Stylist		5			115,629.00	155,151.00	155,151.00	0.00
1 - Personnel Services Total		5		93,971.24	94,605.00	101,519.00	101,519.00	0.00
4 - Contractual								
EH.08400.59 - Other Supplies				4,602.24	6,000.00	6,000.00	6,000.00	0.00
4 - Contractual Total				4,602.24	6,000.00	6,000.00	6,000.00	0.00
Expenses Total				98,573.48	100,605.00	107,519.00	107,519.00	0.00
EH.08400 - Barber & Beauty Total				98,573.48	100,605.00	107,519.00	107,519.00	0.00

HOSPITAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
EH.08401 - Gift Shop								
Expenses								
4 - Contractual								
EH.08401.59 - Other Supplies				15,006.07	17,500.00	17,500.00	17,500.00	0.00
4 - Contractual Total				15,006.07	17,500.00	17,500.00	17,500.00	0.00
Expenses Total				15,006.07	17,500.00	17,500.00	17,500.00	0.00
EH.08401 - Gift Shop Total				15,006.07	17,500.00	17,500.00	17,500.00	0.00
EH.08411 - Depreciation-Building								
Expenses								
15 - Depreciation Expense								
EH.08411.69 - Depreciation Expense				331,208.81	386,050.00	386,050.00	386,050.00	0.00
15 - Depreciation Expense Total				331,208.81	386,050.00	386,050.00	386,050.00	0.00
Expenses Total				331,208.81	386,050.00	386,050.00	386,050.00	0.00
EH.08411 - Depreciation-Building Total				331,208.81	386,050.00	386,050.00	386,050.00	0.00
EH.08412 - Depreciation-Fixed								
Expenses								
15 - Depreciation Expense								
EH.08412.69 - Depreciation Expense				1,013,338.31	971,970.00	1,020,000.00	1,020,000.00	0.00
15 - Depreciation Expense Total				1,013,338.31	971,970.00	1,020,000.00	1,020,000.00	0.00
Expenses Total				1,013,338.31	971,970.00	1,020,000.00	1,020,000.00	0.00
EH.08412 - Depreciation-Fixed Total				1,013,338.31	971,970.00	1,020,000.00	1,020,000.00	0.00
EH.08413 - Depreciation-Major Movable Equipment								
Expenses								
15 - Depreciation Expense								
EH.08413.00 - Depreciation Expense-Other Assets				0.00	767,650.00	351,850.00	351,850.00	0.00
EH.08413.69 - Depreciation Expense				418,174.17	0.00	0.00	0.00	0.00
EH.08413.70 - Depreciation Expense-Vehicles				45,465.14	30,000.00	50,000.00	50,000.00	0.00
15 - Depreciation Expense Total				463,639.31	797,650.00	401,850.00	401,850.00	0.00
Expenses Total				463,639.31	797,650.00	401,850.00	401,850.00	0.00
EH.08413 - Depreciation-Major Movable Equipment Total				463,639.31	797,650.00	401,850.00	401,850.00	0.00

HOSPITAL FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
EH.08452 - Interest Expense								
Expenses								
7 - Interest								
EH.08452.82 - Mortgage Expense				211,734.53	223,898.00	200,429.00	200,429.00	0.00
7 - Interest Total				211,734.53	223,898.00	200,429.00	200,429.00	0.00
Expenses Total				211,734.53	223,898.00	200,429.00	200,429.00	0.00
EH.08452 - Interest Expense Total				211,734.53	223,898.00	200,429.00	200,429.00	0.00
EH.08460 - Employee Benefits								
Expenses								
8 - Employee Benefits								
EH.08460.16 - FICA				1,434,769.13	2,043,647.00	2,100,000.00	2,100,000.00	0.00
EH.08460.18 - Group Health				3,643,641.93	4,100,000.00	4,100,000.00	4,200,000.00	0.00
EH.08460.19 - Pension Retirement				1,526,477.17	3,243,137.00	3,243,137.00	3,334,069.00	0.00
EH.08460.20 - Workers' Compensation				767,431.00	971,037.00	971,037.00	774,916.00	0.00
EH.08460.21 - Other Postemployment Benefits				(464,350.00)	0.00	0.00	0.00	0.00
EH.08460.23 - Unemployment Insurance				36,463.28	62,227.00	72,000.00	60,051.00	0.00
EH.08460.25 - Dental Insurance				68,593.50	75,000.00	75,000.00	82,257.00	0.00
8 - Employee Benefits Total				7,013,026.01	10,495,048.00	10,561,174.00	10,551,293.00	0.00
Expenses Total				7,013,026.01	10,495,048.00	10,561,174.00	10,551,293.00	0.00
EH.08460 - Employee Benefits Total				7,013,026.01	10,495,048.00	10,561,174.00	10,551,293.00	0.00
Revenue Total				(54,083,233.67)	(54,903,175.00)	(55,634,874.00)	(55,315,585.00)	0.00
Expenses Total				41,016,794.68	54,903,175.00	55,634,874.00	55,315,585.00	0.00

SEWER FUND

RENSSELAER COUNTY SEWER DISTRICT NO. 1 G FUND

DEPARTMENTAL FUNCTIONS:

The Sewer District facilities were constructed in the early 1970's and began treating raw wastewater in 1976. The District provides services to residents living in the Cities of Troy and Rensselaer, the Towns of North Greenbush, Brunswick, Sand Lake and Schaghticoke. The primary function of the Rensselaer County Sewer District is to protect the waters of the Hudson River by providing effective, efficient secondary wastewater treatment to the wastewater that enters the facility on a daily basis. The secondary treatment at a minimum removes eighty-five percent (85%) of both carbonaceous biochemical oxygen demand (CBOD) and total suspended solids (TSS) from the raw wastewater. Our secondary function is to bill individual users (residential, industrial and commercial) for the use of the District's system. The revenue that is generated is used to pay for annual operation and maintenance of the wastewater treatment plant and payoff any outstanding debt.

Customer bills are generated semi-annually (January and July). Those customers connected to a public water supply are billed based on water usage. For those customers that have a private water supply, bills are based on a cost per unit. All bills are calculated at the District's administrative offices located at the Foot of Water Street in South Troy, New York. Billing questions and general inquiries can be addressed by contacting District offices at (518) 283-2235 Monday through Friday from 8:00 am to 4:00 pm.

The wastewater treatment plant is staffed 24 hours a day, 7 days a week, 365 day a year. The Sewer District's wastewater treatment plant provides an important environmental and public health function by removing common pollutants that would have been in the past, discharged directly to the Hudson River. New York State Department of Environmental Conservation (NYSDEC) and the United States Department of Environmental Protection (USEPA) regulate all district operations. These two agencies also issue permits, which dictate monitoring requirements and standards that have to be met on a daily basis. The overall management of the facility is the responsibility of the Executive Director (ED).

PROGRAM OBJECTIVES:

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

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Personnel Services funding reflects 2026 year-end salary levels for United Public Service Employees Union (UPSEU) positions due to the expiration of the 2023-2026 Collective Bargaining Agreement. The salaries of management confidential positions also remain at 2026 year-end levels. Applicable longevity adjustments/payments are included within these line items.

The balance of required funding in the amount of \$1,200,000 is provided by an appropriation of the anticipated available fund balance. The unappropriated Fund Balance as of Dec. 31, 2025 was \$5,901,139

SEWER FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQ UEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
G.1600 - Shared Services								
Expenses								
4 - Contractual								
G.1600.04995 - Cost Allocation				288,177.00	276,146.00	276,146.00	276,146.00	0.00
4 - Contractual Total				288,177.00	276,146.00	276,146.00	276,146.00	0.00
Expenses Total				288,177.00	276,146.00	276,146.00	276,146.00	0.00
G.1600 - Shared Services Total				288,177.00	276,146.00	276,146.00	276,146.00	0.00
G.1910 - Insurance								
Expenses								
4 - Contractual								
G.1910.04200 - Insurance				367,115.17	261,864.00	428,203.00	394,029.00	0.00
4 - Contractual Total				367,115.17	261,864.00	428,203.00	394,029.00	0.00
Expenses Total				367,115.17	261,864.00	428,203.00	394,029.00	0.00
G.1910 - Insurance Total				367,115.17	261,864.00	428,203.00	394,029.00	0.00
G.1990 - Contingent								
Expenses								
4 - Contractual								
G.1990.04999 - Contingent				0.00	50,000.00	50,000.00	50,000.00	0.00
4 - Contractual Total				0.00	50,000.00	50,000.00	50,000.00	0.00
Expenses Total				0.00	50,000.00	50,000.00	50,000.00	0.00
G.1990 - Contingent Total				0.00	50,000.00	50,000.00	50,000.00	0.00

SEWER FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
G.8110 - Sewer District-Administration Expenses								
1 - Personnel Services								
Account Clerk Typist	1				40,551.00	40,551.00	40,551.00	0.00
Administrative Aide		1			24,868.00	24,868.00	24,868.00	0.00
Chairman of Commissioners			1		2,000.00	2,000.00	2,000.00	0.00
Commissioner			9		9,900.00	9,900.00	9,900.00	0.00
Deputy Executive Director	1				106,090.00	106,090.00	106,090.00	0.00
Executive Director	1				143,923.00	143,923.00	143,923.00	0.00
Legal Counsel			1		16,480.00	16,480.00	16,480.00	0.00
Longevity					300.00	500.00	500.00	0.00
Plus Transfers, Other Codes					54,132.00	50,300.00	54,132.00	0.00
Principal Account Clerk	1				52,561.00	52,561.00	52,561.00	0.00
Senior Account Clerk		1			22,979.00	22,979.00	22,979.00	0.00
Stipend (Annual)					1,438.00	1,438.00	1,438.00	0.00
Temporary Services					65,539.00	105,396.00	105,396.00	0.00
1 - Personnel Services Total	4	2	11	444,783.16	540,761.00	576,986.00	580,818.00	0.00
2 - Equipment								
G.8110.02200 - Office Equipment				3,219.04	7,500.00	7,500.00	7,500.00	0.00
2 - Equipment Total				3,219.04	7,500.00	7,500.00	7,500.00	0.00
4 - Contractual								
G.8110.04010 - Travel				0.00	3,000.00	3,000.00	3,000.00	0.00
G.8110.04550 - Office Supplies				3,815.59	2,500.00	2,500.00	2,500.00	0.00
G.8110.04900 - Professional Services				12,765.90	14,566.55	15,000.00	15,000.00	0.00
G.8110.04982 - Automated Billing				1,405.00	110,391.00	110,391.00	110,391.00	0.00
4 - Contractual Total				17,986.49	130,457.55	130,891.00	130,891.00	0.00

SEWER FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQ UEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
G.8110 - Sewer District-Administration (Continued)								
8 - Employee Benefits								
G.8110.08001 - State Retirement				28,368.14	66,855.00	66,855.00	67,216.00	0.00
G.8110.08002 - Vision				71.24	184.00	184.00	187.00	0.00
G.8110.08003 - Social Security				29,273.04	41,368.00	41,368.00	41,368.00	0.00
G.8110.08004 - Workers' Compensation				73.00	72.00	72.00	69.00	0.00
G.8110.08005 - Unemployment Insurance				0.00	60.00	60.00	60.00	0.00
G.8110.08006 - Medical Insurance				42,270.00	50,000.00	50,000.00	53,364.00	0.00
G.8110.08007 - Dental				931.06	940.00	940.00	939.00	0.00
8 - Employee Benefits Total				100,986.48	159,479.00	159,479.00	163,203.00	0.00
Expenses Total				566,975.17	838,197.55	874,856.00	882,412.00	0.00
G.8110 - Sewer District-Administration Total				566,975.17	838,197.55	874,856.00	882,412.00	0.00
G.8120 - Sewer District-Sewers/Pump Stations								
Expenses								
4 - Contractual								
G.8120.04300 - Telephone				3,182.63	3,500.00	3,500.00	3,500.00	0.00
G.8120.04351 - Utilities - Electricity				237,540.74	450,000.00	375,000.00	375,000.00	0.00
G.8120.04352 - Utilities - Fuel				10,051.59	12,000.00	12,000.00	12,000.00	0.00
G.8120.04354 - Utilities - Water - Sewer				1,764.64	10,000.00	7,500.00	7,500.00	0.00
G.8120.04420 - Maintenance				203,744.76	75,000.00	75,000.00	75,000.00	0.00
G.8120.04450 - Rental - Equipment/Maintenance/Facilities				590.63	221,675.00	246,675.00	246,675.00	0.00
G.8120.04500 - Special Departmental Supplies				8,324.15	12,000.00	12,000.00	12,000.00	0.00
G.8120.04900 - Professional Services				8,130.00	11,000.00	10,000.00	10,000.00	0.00
4 - Contractual Total				473,329.14	795,175.00	741,675.00	741,675.00	0.00
Expenses Total				473,329.14	795,175.00	741,675.00	741,675.00	0.00
G.8120 - Sewer District-Sewers/Pump Stations Total				473,329.14	795,175.00	741,675.00	741,675.00	0.00

SEWER FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQ UEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
G.8130 - Sewer District-Sewage Treatment Expenses								
1 - Personnel Services								
Assistant Maintenance Supervisor	1				76,425.00	76,425.00	76,425.00	0.00
Automotive/Maintenance Mechanic	1				55,065.00	55,065.00	55,065.00	0.00
Compliance Manager	1				90,011.00	90,011.00	90,011.00	0.00
Instrumentation, Controls and Elec. Tech	1				78,654.00	78,654.00	78,654.00	0.00
Laboratory Director	1				71,697.00	71,697.00	71,697.00	0.00
Laborer					39,791.00	0.00	0.00	0.00
4 A License Incentive Stipend					12,000.00	12,000.00	12,000.00	0.00
Longevity					800.00	2,200.00	2,200.00	0.00
Maintenance Helper	2				47,055.00	94,110.00	94,110.00	0.00
Maintenance Mechanic	3				178,910.00	179,760.00	179,760.00	0.00
Maintenance Supervisor	1				88,553.00	88,553.00	88,553.00	0.00
Overtime					200,000.00	200,000.00	200,000.00	0.00
Principal Stores Clerk	1				60,922.00	60,922.00	60,922.00	0.00
Processing Technician I	4				301,503.00	302,202.00	302,202.00	0.00
Processing Technician II	5				273,046.00	273,046.00	273,046.00	0.00
Processing Technician Trainee	2				90,684.00	90,684.00	90,684.00	0.00
Road Maintenance Mechanic	1				60,344.00	60,344.00	60,344.00	0.00
Senior Buildings & Grounds Worker	1				55,065.00	55,065.00	55,065.00	0.00
Senior Lab Technician		1			26,280.00	26,280.00	26,280.00	0.00
Senior Maintenance Mechanic	2				121,844.00	121,844.00	121,844.00	0.00
Senior Road Maintenance Mechanic	1				69,110.00	69,110.00	69,110.00	0.00
Stipend (Annual)					18,975.00	18,975.00	18,975.00	0.00
Supervising Wastewater Plant Operator	1				86,440.00	86,440.00	86,440.00	0.00
Wastewater Plant Operator	2				137,290.00	136,810.00	136,810.00	0.00
1 - Personnel Services Total	31	1		1,707,808.76	2,240,464.00	2,250,197.00	2,250,197.00	0.00
2 - Equipment								
G.8130.02200 - Office Equipment				0.00	5,000.00	5,000.00	5,000.00	0.00
G.8130.02300 - Automobile				0.00	191,913.55	140,000.00	140,000.00	0.00
G.8130.02400 - Other Equipment				2,203.79	30,000.00	30,000.00	30,000.00	0.00
2 - Equipment Total				2,203.79	226,913.55	175,000.00	175,000.00	0.00

SEWER FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
G.8130 - Sewer District-Sewage Treatment (Continued)								
4 - Contractual								
G.8130.04005 - Permits/ Fees				7,027.74	20,000.00	20,000.00	20,000.00	0.00
G.8130.04010 - Travel				2,091.91	3,500.00	1,500.00	1,500.00	0.00
G.8130.04050 - Automobile Maintenance				19,804.59	20,000.00	20,000.00	20,000.00	0.00
G.8130.04051 - Automobile, Gasoline				13,473.58	17,000.00	17,000.00	17,000.00	0.00
G.8130.04300 - Telephone				3,639.42	5,000.00	5,000.00	5,000.00	0.00
G.8130.04351 - Utilities - Electricity				365,794.53	400,000.00	550,000.00	550,000.00	0.00
G.8130.04352 - Utilities - Fuel				146,678.20	164,000.00	164,000.00	164,000.00	0.00
G.8130.04354 - Utilities - Water - Sewer				4,487.26	40,000.00	40,000.00	40,000.00	0.00
G.8130.04420 - Maintenance				366,824.60	600,800.00	600,000.00	600,000.00	0.00
G.8130.04450 - Rental - Equipment/Maintenance/Facilities				16,589.04	51,800.10	25,000.00	25,000.00	0.00
G.8130.04471 - Labor Expense				0.00	20,000.00	20,000.00	20,000.00	0.00
G.8130.04500 - Special Departmental Supplies				453,273.59	601,606.76	600,000.00	600,000.00	0.00
G.8130.04501 - Spec Dept Supplies (Alt #1)				90,595.00	250,000.00	250,000.00	250,000.00	0.00
G.8130.04550 - Office Supplies				986.90	1,000.00	1,000.00	1,000.00	0.00
G.8130.04560 - Training				0.00	12,433.45	16,000.00	16,000.00	0.00
G.8130.04571 - Uniform/Tools - Allowances				2,818.60	7,500.00	7,500.00	7,500.00	0.00
G.8130.04900 - Professional Services				38,850.80	57,780.51	110,000.00	110,000.00	0.00
4 - Contractual Total				1,532,935.76	2,272,420.82	2,447,000.00	2,447,000.00	0.00
8 - Employee Benefits								
G.8130.08001 - State Retirement				253,328.92	274,730.00	274,730.00	278,485.00	0.00
G.8130.08002 - Vision				1,580.21	2,047.00	2,047.00	1,954.00	0.00
G.8130.08003 - Social Security				120,304.98	170,999.00	170,999.00	170,999.00	0.00
G.8130.08004 - Workers' Compensation				35,209.00	35,494.00	35,494.00	34,233.00	0.00
G.8130.08005 - Unemployment Insurance				0.00	1,574.00	1,574.00	870.00	0.00
G.8130.08006 - Medical Insurance				506,861.87	625,844.00	625,844.00	629,799.00	0.00
G.8130.08007 - Dental				7,805.58	8,000.00	8,000.00	6,576.00	0.00
8 - Employee Benefits Total				925,090.56	1,118,688.00	1,118,688.00	1,122,916.00	0.00
Expenses Total				4,168,038.87	5,858,486.37	5,990,885.00	5,995,113.00	0.00

SEWER FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQ UEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
G.8130 - Sewer District-Sewage Treatment (Continued)								
Revenue								
10 - Departmental Income								
G.8130.21201 - Sewer Rents				(11,973,852.96)	(11,000,000.00)	(11,000,000.00)	(11,000,000.00)	0.00
G.8130.21221 - Sewer Pretreatment Assessments				19,587.04	(132,000.00)	(132,000.00)	(132,000.00)	0.00
G.8130.21281 - Sewer Interest & Penalty				(147,351.01)	(135,188.00)	(130,000.00)	(130,000.00)	0.00
10 - Departmental Income Total				(12,101,616.93)	(11,267,188.00)	(11,262,000.00)	(11,262,000.00)	0.00
30 - Use Of Money And Property								
G.8130.24011 - Interest & Earnings-General				(17,971.60)	(56,170.00)	(56,170.00)	(77,870.00)	0.00
30 - Use Of Money And Property Total				(17,971.60)	(56,170.00)	(56,170.00)	(77,870.00)	0.00
35 - Fines And Forfeitures								
G.8130.26201 - Fines-General				(3,800.00)	(1,500.00)	(1,500.00)	(1,500.00)	0.00
35 - Fines And Forfeitures Total				(3,800.00)	(1,500.00)	(1,500.00)	(1,500.00)	0.00
G.8130.26801 - Insurance Recoveries				(6,381.34)	0.00	0.00	0.00	0.00
40 - Sale of Property & Comp for Loss Total				(6,381.34)	0.00	0.00	0.00	0.00
Revenue Total				(12,131,178.75)	(11,324,858.00)	(11,319,670.00)	(11,341,370.00)	0.00
G.8130 - Sewer District-Sewage Treatment Total				(7,963,139.88)	(5,466,371.63)	(5,328,785.00)	(5,346,257.00)	0.00

SEWER FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQ UEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
G.8189 - Scavengers (Continued)								
Revenue								
10 - Departmental Income								
G.8189.21202 - Sewer Scavengers				(359,395.00)	(320,000.00)	(340,000.00)	(340,000.00)	0.00
10 - Departmental Income Total				(359,395.00)	(320,000.00)	(340,000.00)	(340,000.00)	0.00
Revenue Total				(359,395.00)	(320,000.00)	(340,000.00)	(340,000.00)	0.00
G.8189 - Scavengers Total				(359,395.00)	(320,000.00)	(340,000.00)	(340,000.00)	0.00
G.9710 - Debt Service								
Expenses								
6 - Principal								
G.9710.06001 - Principal Payments				507,396.00	515,333.00	527,230.00	527,230.00	0.00
6 - Principal Total				507,396.00	515,333.00	527,230.00	527,230.00	0.00
7 - Interest								
G.9710.07001 - Interest Payments				46,640.03	42,392.00	35,096.00	35,096.00	0.00
7 - Interest Total				46,640.03	42,392.00	35,096.00	35,096.00	0.00
Expenses Total				554,036.03	557,725.00	562,326.00	562,326.00	0.00
G.9710 - Debt Service Total				554,036.03	557,725.00	562,326.00	562,326.00	0.00
G.9758 - Installment Purchase								
Expenses								
6 - Principal								
G.9758.06001 - Principal Payments				4,068,308.06	4,117,114.00	3,400,643.00	3,400,643.00	0.00
6 - Principal Total				4,068,308.06	4,117,114.00	3,400,643.00	3,400,643.00	0.00
7 - Interest								
G.9758.07001 - Interest Payments				929,873.55	705,051.00	579,026.00	579,026.00	0.00
7 - Interest Total				929,873.55	705,051.00	579,026.00	579,026.00	0.00
Expenses Total				4,998,181.61	4,822,165.00	3,979,669.00	3,979,669.00	0.00
G.9758 - Installment Purchase Total				4,998,181.61	4,822,165.00	3,979,669.00	3,979,669.00	0.00
Revenue Total - Sewer Fund				(12,490,573.75)	(11,644,858.00)	(11,659,670.00)	(11,681,370.00)	0.00
Expenses Total - Sewer Fund				11,415,852.99	13,459,758.92	12,903,760.00	12,881,370.00	0.00

WORKERS' COMPENSATION FUND

WORKERS' COMPENSATION S9040

DEPARTMENTAL FUNCTIONS:

Rensselaer County established a self-insured workers' compensation pool in the 1980's. Self-insurance delivers savings in the form of costs that otherwise would be paid to insurance companies to cover their profit margin, administrative costs, marketing and other expenses not directly related to benefit payments. Any taxing authority within Rensselaer County is eligible to participate. Presently, the pool is comprised of Rensselaer County, Hudson Valley Community College, Rensselaer County IDA, Soil & Water Conservation, ten (10) towns, one (1) village, fifteen (15) fire districts and five (5) rescue and ambulance squads. Collectively over 3,500 municipal employees and 750 volunteers are covered by the plan.

Working with our consultant, an aggressive case management program has resulted in reduction of claims paid out and potential long-term exposure. Steps include accident recording, investigation, and claims processing. In addition, we provide information to taxing authorities interested in joining our pool, and assist them in taking the actions necessary to become members.

PROGRAM OBJECTIVES:

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

BENEFITS AND AWARDS S9041

DEPARTMENTAL FUNCTIONS:

This is the code from which all medical, indemnity, and legal payments to workers' compensation claimants are paid. In addition, payments for assessments levied by the New York State Workers' Compensation Board are paid from this budget code.

SUMMARY OF BUDGET OFFICER'S ACTIONS:

Funding for this program is based on forecasting new claims and anticipated payments for current deferred losses. In addition to costs associated with the management and administration of the plan, appropriations in this fund are for anticipated medical, indemnity and legal payments to claimants. Funds are also budgeted for payments for assessments levied by the New York State Workers' Compensation Board.

Due to the continuing effective management of the Workers' Compensation program, the premiums remain at 2026 rates.

WORKERS' COMPENSATION FUND

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
S.9040 - Workers' Compensation Administration								
Expenses								
4 - Contractual								
S.9040.04900 - Professional Services				130,050.00	140,000.00	140,000.00	140,000.00	0.00
4 - Contractual Total				130,050.00	140,000.00	140,000.00	140,000.00	0.00
Expenses Total				130,050.00	140,000.00	140,000.00	140,000.00	0.00
Revenue								
25 - Intergovernment Transfers								
S.9040.22101 - Workers Comp- Participant				(1,046,418.92)	(512,826.00)	(512,826.00)	(512,826.00)	0.00
S.9040.22105 - Workers Comp -HVCC				0.00	(363,728.00)	(363,728.00)	(363,728.00)	0.00
25 - Intergovernment Transfers Total				(1,046,418.92)	(876,554.00)	(876,554.00)	(876,554.00)	0.00
30 - Use Of Money And Property								
S.9040.24011 - Interest & Earnings-General				(513,820.34)	(396,772.00)	(396,772.00)	(396,772.00)	0.00
30 - Use Of Money And Property Total				(513,820.34)	(396,772.00)	(396,772.00)	(396,772.00)	0.00
45 - Miscellaneous								
S.9040.26802 - Ins Recov-2nd Injury Fund				(182,813.24)	0.00	0.00	0.00	0.00
S.9040.28012 - County W.C. Assessment				(1,409,614.00)	(1,409,614.00)	(1,409,614.00)	(1,409,614.00)	0.00
45 - Miscellaneous Total				(1,592,427.24)	(1,409,614.00)	(1,409,614.00)	(1,409,614.00)	0.00
Revenue Total				(3,152,666.50)	(2,682,940.00)	(2,682,940.00)	(2,682,940.00)	0.00
S.9040 - Workers' Compensation Administration Total				(3,022,616.50)	(2,542,940.00)	(2,542,940.00)	(2,542,940.00)	0.00
S.9041 - Workers' Compensation Awards								
Expenses								
4 - Contractual								
S.9041.04790 - Insurance Award Payments				8,414,486.66	2,542,940.00	2,542,940.00	2,542,940.00	0.00
4 - Contractual Total				8,414,486.66	2,542,940.00	2,542,940.00	2,542,940.00	0.00
Expenses Total				8,414,486.66	2,542,940.00	2,542,940.00	2,542,940.00	0.00
S.9041 - Workers' Compensation Awards Total				8,414,486.66	2,542,940.00	2,542,940.00	2,542,940.00	0.00
Revenue Total - Workers' Compensation Fund				(3,152,666.50)	(2,682,940.00)	(2,682,940.00)	(2,682,940.00)	0.00
Expenses Total - Workers' Compensation Fund				8,544,536.66	2,682,940.00	2,682,940.00	2,682,940.00	0.00



**2027 RENSSELAER COUNTY
TENTATIVE BUDGET**

Appendix A - Projects/Grants

PROJECTS/GRANTS NARRATIVES

Any projects (grants) that are approved by the adoption of the 2027 budget will be input into New World by a budget amendment.

DRINKING WATER ENHANCEMENT PROGRAM:

Resolution G/126/25 authorized the acceptance of a grant (DWE.2025) from the New York State Department of Health in the amount of \$626,570.00 for the period April 1, 2025 through March 31, 2030, such funds to be used for assessing and identifying issues affecting quality of drinking water within Rensselaer County.

COUNSEL AT FIRST APPEARANCE GRANT - DISTRIBUTION #5:

Resolution G/157/26 authorized the acceptance of a grant award from New York State Office of Indigent Legal Services (NYS OILS) for the Counsel at First Appearance-Distribution #5 - Contract Number CAFA539, in the amount of \$638,529.33 for the period January 1, 2026 through December 31, 2028. These grant monies are the continuation for funding received from NYS OILS for Counsel at First Appearance contract – Distributions #1, #2, #3, and #4. These grant monies were split into three (3) yearly distributions for Resolution; \$212,844.00 in FY2026, \$212,843.00 in FY2027, and \$212,842.00 for FY2028. Each yearly distribution was/will be budgeted for separately with the following project codes: CFA.D5Y1, CFA.D5Y2 and CFA.D5Y3. The Public Defender, Conflict Defender and Public Administrator receive(d) funding from this grant to assist in improving the quality of indigent legal services provided pursuant to Article 18-B of the County Law of the State of New York.

GUN INVOLVED VIOLENCE ELIMINATION PROGRAM:

Resolution G/325/26 (August Meeting) authorized the acceptance of a grant award from the New York State Division of Criminal Justice Services for the Gun Involved Violence Elimination program (GIVEDA.2026) in the total amount of \$443,944 for the period of July 1, 2026 through June 30, 2027. The primary focus of this grant is to reduce firearm and aggravated assault related crimes in a targeted area within the County. Said grant funds provide for partial salary and fringe benefits for five (5) full-time prosecutors and two (2) full-time Special Investigators (Confidential). The grant also provides funding for community outreach and office supplies. All task force members will operate as a planning group and work together to develop and implement a strategy for reducing gun and aggravated assault related crimes. Monthly task force meetings will be held to collaborate with other GIVE partners in an effort to reduce shootings, homicides and firearm-related violent crime, as well as aggravated assault crimes.

LEAD RENTAL REGISTRY PROGRAM:

Resolution G/369/24 authorized the acceptance of grant funding from the New York State Department of Health in the amount of \$3,636,000.00 for the period April 1, 2024 through March 31, 2029. These funds, allocated in the amount of \$727,200.00 for each year of the grant, are to be used for activities including establishing a lead rental registry with the ability to identify applicable dwellings, collect statewide inspection and compliance data for communities of concern, provide flexibility to incorporate existing programs and registries, and foster community partnerships and solutions. This funding will also be used in the identification and remediation of lead hazards in rental housing before children are harmed by lead poisoning.

PAROLE RE-ENTRY:

Resolution G/380/26 authorized the acceptance of a grant award from the New York State Division of Criminal Justice Services for the Parole Re-entry program (RTF.2026) in the total amount of \$225,000 for the period of October 1, 2026 through September 30, 2027. The Rensselaer County District Attorney is the Chair of the County Re-entry Task Force. 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 several years and has reduced the recidivism rate by a significant percentage while contributing greatly to the reduced jail population in the Rensselaer County Correctional Facility. This grant allows for the salary and partial fringe for one (1) Parole Re-Entry Coordinator and (1) Parole Re-Entry Assistant. The grant also allows for contractual services with local agencies to provide support services for reintegration, as well as funding for travel, telephone and office supplies. The primary focus of this grant is to help with the reintegration process of parolees returning to Rensselaer County.

PROJECTS/GRANTS NARRATIVES (CONTINUED)

PUBLIC HEALTH INFRASTRUCTURE PROGRAM:

Resolution G/342/23 authorized the acceptance of grant funding from the New York State Department of Health in the amount of \$720,127.00 for the period December 1, 2022 through November 30, 2027. The budget for this program was subsequently authorized by resolution G/271/24. This program is intended to address long-standing weaknesses, due to chronic underinvestment in New York's public health system, by strengthening preparedness in addressing new challenges and future public health emergencies. As such, these funds are to be used to strengthen the public health workforce through hiring of public health positions, supporting retention of current staff, making upgrades to the workplace to increase employee satisfaction, provide public health trainings, and provide public health support services to the public health department or to invest in internal data modernization solutions.

SEPTIC SYSTEM REPLACEMENT FUND PROGRAM

Resolution G/181/21, G/364/22, G/443/22, G/268/24 and G/376/26 authorized the acceptance of grant funding from the New York State Department of Environmental Conservation and Environmental Facilities Corporation in the maximum aggregate amount of \$710,000.00 for the period April 30, 2021 through August 31, 2036. This program's goal is to reduce the environmental and public health impacts associated with adverse impact from cesspools and inadequate septic system in close proximity to priority waterbodies. This funding is available to reimburse property owners up to 50% of the eligible costs of eligible septic system projects.

STATEWIDE TARGETED REDUCTIONS IN INTIMATE PARTNER VIOLENCE INITIATIVE:

Resolution G/209/26 authorized the acceptance of a grant award from the New York State Division of Criminal Justice Services for the Statewide Targeted Reductions in Intimate Partner Violence Initiative (STRIVEDA.2026) in the total amount of \$284,167 for the period of April 1, 2026 through March 31, 2027. The primary focus of this grant will be to enhance our office's ability to effectively prosecute cases, support victims, and implement evidence-based strategies to reduce domestic violence in our community. Said grant funds provide for a portion of salaries and fringe benefits for one (1) STRIVE Administrator, one (1) Investigator and three (3) Assistant District Attorneys. The grant also provides funding for community outreach and office supplies.

Resolution G/197/26 authorized the Department of Probation's acceptance of a grant award from NYS DCJS for the Statewide Targeted Reductions in Intimate Partner Violence Initiative (STRIVEPROB.2026) in the amount of \$193,240.00 for the period of April 1st, 2026 through March 31, 2027. The primary focus of this grant will be the prevention of, and intervention in, incidences of intimate partner violence. The department is currently working toward the hire of a Probation Officer who would be dedicated to this program and funded by this grant.

VICTIMS ASSISTANCE PROGRAM:

Resolution G/379/26 authorized the acceptance of a three-year grant award from the New York State Office of Victim Services for the Victim Assistance program (OVS.D4Y1) in the amount of \$314,374.79 for the period of October 1, 2026 through September 30, 2027. This award provides for salary and partial fringe benefits for the Victim Assistance Program Director, Victim Liaison II position, and two (2) Victim Liaison staff along with miscellaneous expenses. The primary focus will be to continue to provide various services to victims of crime in Rensselaer County.

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.4090.DWE.2025 - Drinking Water Enhancement Exoenses								
Expenses								
1 - Personnel Services								
Senior Fiscal Coordinator					2,872.00	2,197.00	2,197.00	0.00
Information Processing Specialist					22,514.00	25,131.00	25,131.00	0.00
Environmental Health Director					17,723.00	17,589.00	17,589.00	0.00
Public Health Sanitarian					37,154.00	38,702.00	38,702.00	0.00
Public Health Technician					24,005.00	10,350.00	10,350.00	0.00
Senior Public Health Sanitarian					2,446.00	3,161.00	3,161.00	0.00
Temporary Services					9,033.00	17,972.00	17,972.00	0.00
1 - Personnel Services Total				0.00	115,747.00	115,102.00	115,102.00	0.00
4 - Contractual								
A.4090.04500 - Special Dept. Supplies				0.00	9,567.00	10,212.00	10,212.00	0.00
4 - Contractual Total				0.00	9,567.00	10,212.00	10,212.00	0.00
8 - Employee Benefits								
A.4090.08008 - Employee Benefits				0.00	0.00	0.00	0.00	0.00
8 - Employee Benefits Total				0.00	0.00	0.00	0.00	0.00
Total Expenses				0.00	125,314.00	125,314.00	125,314.00	0.00
Revenue								
A.4090.34023 - Water Protection Grant				0.00	(125,314.00)	(125,314.00)	(125,314.00)	0.00
Total Revenue				0.00	(125,314.00)	(125,314.00)	(125,314.00)	0.00
A.4090.DWE.2025 - Drinking Water Enhancement Total				0.00	0.00	0.00	0.00	0.00

	FT 2027	LFT 2027	PT 2027	ACTUAL 2026	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1170.CFA.D5Y2 - 2026 Counsel at First Appearance Grant								
Expenses								
1 - Personnel Services								
Assistant Public Defender		1		0.00	0.00	21,840.00	21,840.00	0.00
Stipends-CFA Stipends				0.00	0.00	76,700.00	76,700.00	0.00
1 - Personnel Services Total		1		0.00	0.00	98,540.00	98,540.00	0.00
2 - Equipment								
A.1170.02100 - Furniture				0.00	0.00	375.00	375.00	0.00
A.1170.02400 - Other Equipment				0.00	0.00	500.00	500.00	0.00
A.1170.04550 - Office Supplies				0.00	0.00	375.00	375.00	0.00
2 - Equipment Total				0.00	0.00	1,250.00	1,250.00	0.00
4 - Contractual								
A.1170.04900 - Professional Services				0.00	0.00	18,000.00	18,000.00	0.00
A.1170.04902 - Expert Testimony				0.00	0.00	10,000.00	10,000.00	0.00
4 - Contractual Total				0.00	0.00	28,000.00	28,000.00	0.00
8 - Employee Benefits								
A.1170.08008 - Employee Benefits				0.00	0.00	7,538.00	7,538.00	0.00
8 - Employee Benefits Total				0.00	0.00	7,538.00	7,538.00	0.00
Expenses Total				0.00	0.00	135,328.00	135,328.00	0.00
A.1170.CFA.D5Y2 - 2026 Counsel at First Appearance Grant Total				0.00	0.00	135,328.00	135,328.00	0.00

	FT 2027	LFT 2027	PT 2027	ACTUAL 2026	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1174.CFA.D5Y2 - 2026 Counsel at First Appearance Grant								
Expenses								
1 - Personnel Services								
Stipends-CFA Stipends				0.00	0.00	52,795.00	52,795.00	0.00
Administrative Staff-Stipend		1		0.00	0.00	5,000.00	5,000.00	0.00
1 - Personnel Services Total		1		0.00	0.00	57,795.00	57,795.00	0.00
2 - Equipment								
A.1174.02100 - Furniture				0.00	0.00	500.00	500.00	0.00
A.1174.02400 - Other Equipment				0.00	0.00	283.00	283.00	0.00
A.1174.04550 - Office Supplies				0.00	0.00	500.00	500.00	0.00
2 - Equipment Total				0.00	0.00	1,283.00	1,283.00	0.00
4 - Contractual								
A.1174.04900 - Professional Services				0.00	0.00	2,100.00	2,100.00	0.00
A.1174.04930 - Transcripts				0.00	0.00	400.00	400.00	0.00
4 - Contractual Total				0.00	0.00	2,500.00	2,500.00	0.00
8 - Employee Benefits								
A.1174.08008 - Employee Benefits				0.00	0.00	12,687.00	12,687.00	0.00
8 - Employee Benefits Total				0.00	0.00	12,687.00	12,687.00	0.00
Expenses Total				0.00	0.00	74,265.00	74,265.00	0.00
A.1174.CFA.D5Y2 - 2026 Counsel at First Appearance Grant Total				0.00	0.00	74,265.00	74,265.00	0.00

	FT 2027	LFT 2027	PT 2027	ACTUAL 2026	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1175.CFA.D5Y2 - 2026 Counsel at First Appearance Grant								
Expenses								
4 - Contractual								
A.1175.04010 - Travel				0.00	0.00	250.00	250.00	0.00
A.1175.04900 - Professional Services				0.00	0.00	500.00	500.00	0.00
A.1175.04907 - Special Counsel				0.00	0.00	2,000.00	2,000.00	0.00
A.1175.04930 - Transcripts				0.00	0.00	500.00	500.00	0.00
4 - Contractual Total				0.00	0.00	3,250.00	3,250.00	0.00
Expenses Total				0.00	0.00	3,250.00	3,250.00	0.00
Revenue								
A.1175.30250 - Indigent Legal Services				0.00	0.00	(212,843.00)	(212,843.00)	0.00
Total Revenue				0.00	0.00	(212,843.00)	(212,843.00)	0.00
A.1175.CFA.D5Y2 - 2026 Counsel at First Appearance Grant Total				0.00	0.00	0.00	0.00	0.00

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1165.GIVEDA.2025 - DA Gun Involved Violence Elimination								
Program								
Expenses								
1 - Personnel Services								
Assistant District Attorney	1				41,500.00	41,500.00	41,500.00	0.00
Assistant District Attorney	1				32,500.00	32,500.00	32,500.00	0.00
Assistant District Attorney	1				12,500.00	12,500.00	12,500.00	0.00
Assistant District Attorney	1				12,500.00	12,500.00	12,500.00	0.00
Stipends					16,000.00	16,000.00	16,000.00	0.00
Special Investigator (Confidential)	1				20,393.00	20,394.00	20,394.00	0.00
Special Investigator (Confidential)	1				38,963.00	38,964.00	38,964.00	0.00
1 - Personnel Services Total	6			0.00	174,356.00	174,358.00	174,358.00	0.00
4 - Contractual								
A.1165.04550 - Office Supplies				0.00	0.00	5,338.00	5,338.00	0.00
A.1165.04700 - Program Expenditures				0.00	12,000.00	12,000.00	12,000.00	0.00
4 - Contractual Total				0.00	12,000.00	17,338.00	17,338.00	0.00
8 - Employee Benefits								
A.1165.08008 - Employee Benefits				0.00	32,946.00	32,946.00	32,946.00	0.00
8 - Employee Benefits Total				0.00	32,946.00	32,946.00	32,946.00	0.00
Expenses Total				0.00	219,302.00	224,642.00	224,642.00	0.00
Revenue								
A.1165.33899 - DCJS - Project Impact				0.00	(219,302.00)	(224,642.00)	(224,642.00)	0.00
Revenue Total				0.00	(219,302.00)	(224,642.00)	(224,642.00)	0.00
A.1165.GIVEDA.2025 - DA Gun Involved Violence Elimination				0.00	0.00	0.00	0.00	0.00
Program				0.00	0.00	0.00	0.00	0.00

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND	ADOPTED BUDGET 2027
A.3140.GIVEPROB.2026 - Probation Gun Involved Violence Elimination Program								
Expenses								
1 - Personnel Services								
OnCall Stipend					642.00	642.00	642.00	0.00
Employment Program					8,000.00	4,000.00	4,000.00	0.00
Program Stipend					2,500.00	2,500.00	2,500.00	0.00
Overtime					42,000.00	42,000.00	42,000.00	0.00
Probation Officer	1				43,458.00	43,459.00	43,459.00	0.00
1 - Personnel Services Total	1			0.00	96,600.00	92,601.00	92,601.00	0.00
4 - Contractual								
A.3140.04450 - Rental-Equipment/Maintenance				0.00	1,500.00	1,500.00	1,500.00	0.00
A.3140.04540 - Publications				0.00	750.00	750.00	750.00	0.00
A.3140.04560 - Training				0.00	706.00	705.00	705.00	0.00
A.3140.04700 - Program Expenditures				0.00	17,750.00	17,750.00	17,750.00	0.00
4 - Contractual Total				0.00	20,706.00	20,705.00	20,705.00	0.00
8 - Employee Benefits								
A.3140.08008 - Employee Benefits				0.00	12,509.00	12,508.00	12,508.00	0.00
8 - Employee Benefits Total				0.00	12,509.00	12,508.00	12,508.00	0.00
Total Expenses				0.00	129,815.00	125,814.00	125,814.00	0.00
Revenue								
A.3140.33109 - Operation Impact-Probation				0.00	(129,815.00)	(125,814.00)	(125,814.00)	0.00
Total Revenue				0.00	(129,815.00)	(125,814.00)	(125,814.00)	0.00
A.3140.GIVEPROB.2026 - Probation Gun Involved Violence Elimination Program Total				0.00	0.00	0.00	0.00	0.00

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.4090.LRR.2024 - Lead Rental Registry								
Expenses								
1 - Personnel Services								
Senior Fiscal Coordinator					7,180.00	7,323.00	7,323.00	0.00
Information Processing Specialist					84,960.00	86,660.00	86,660.00	0.00
Environmental Health Director					19,160.00	29,315.00	29,315.00	0.00
Public Health Lead Program Coordinator					53,828.00	0.00	0.00	0.00
Lead Risk Assessor					57,656.00	58,809.00	58,809.00	0.00
1 - Personnel Services Total				0.00	222,784.00	182,107.00	182,107.00	0.00
2 - Equipment								
A.4090.02400 - Other Equipment				0.00	3,141.00	0.00	0.00	0.00
2 - Equipment Total				0.00	3,141.00	0.00	0.00	0.00
4 - Contractual								
A.4090.04010 - Travel				0.00	2,000.00	500.00	500.00	0.00
A.4090.04100 - Printing				0.00	3,000.00	1,500.00	1,500.00	0.00
A.4090.04500 - Special Dept. Supplies				0.00	523,680.00	56,655.00	56,655.00	0.00
A.4090.04560 - Training				0.00	4,400.00	0.00	0.00	0.00
A.4090.04800 - Contractual Agency				0.00	642,550.00	451,443.00	451,443.00	0.00
4 - Contractual Total				0.00	1,175,630.00	510,098.00	510,098.00	0.00
8 - Employee Benefits								
A.4090.08008 - Employee Benefits				0.00	108,512.00	70,770.00	70,770.00	0.00
8 - Employee Benefits Total				0.00	108,512.00	70,770.00	70,770.00	0.00
Total Expenses				0.00	1,510,067.00	762,975.00	762,975.00	0.00
Revenue								
A.4090.34891 - Other Health Grants				0.00	(1,510,067.00)	(762,975.00)	(762,975.00)	0.00
Total Revenue				0.00	(1,510,067.00)	(762,975.00)	(762,975.00)	0.00
A.4090.LRR.2024 - Lead Rental Registry Total				0.00	0.00	0.00	0.00	0.00

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1168.OVS.D4Y1 - DA Victim Assistance Program								
Expenses								
1 - Personnel Services								
On Call Stipend					250.00	750.00	750.00	0.00
Town Court Victim Liaison	1				12,904.00	39,421.00	39,421.00	0.00
Victim Assistance Program Director	1				23,422.00	72,305.00	72,305.00	0.00
Victim Liasion	1				12,904.00	39,421.00	39,421.00	0.00
Victim Liaison II	1				14,957.00	45,686.00	45,686.00	0.00
1 - Personnel Services Total	4			0.00	64,437.00	197,583.00	197,583.00	0.00
4 - Contractual								
A.1168.04300 - Telephone				0.00	488.00	1,304.00	1,304.00	0.00
A.1168.04500 - Office Supplies				0.00	0.00	0.00	0.00	0.00
A.1168.04700 - Program Expenditures				0.00	2,500.00	14,171.00	14,171.00	0.00
4 - Contractual Total				0.00	2,988.00	15,475.00	15,475.00	0.00
8 - Employee Benefits								
A.1168.08008 - Employee Benefits				0.00	17,862.00	29,831.00	29,831.00	0.00
8 - Employee Benefits Total				0.00	17,862.00	29,831.00	29,831.00	0.00
Expenses Total				0.00	85,287.00	242,889.00	242,889.00	0.00
Revenue								
A.1168.30311 - DCJS - Crime Victims Board				0.00	(85,287.00)	(242,889.00)	(242,889.00)	0.00
Total Revenue				0.00	(85,287.00)	(242,889.00)	(242,889.00)	0.00
A.1168.OVS.D4Y1 - DA Victim Assistance Program				0.00	0.00	0.00	0.00	0.00

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.4017.PHINFRA.2024 - Public Health Infrastructure								
Expenses								
1 - Personnel Services								
COVID19 School Coordinator					91,635.00	0.00	0.00	0.00
Longevity					400.00	0.00	0.00	0.00
Public Health OpioidAnalyst					0.00	47,929.00	47,929.00	0.00
Healthy Homes Coordinator					0.00	50,108.00	50,108.00	0.00
1 - Personnel Services Total				0.00	92,035.00	98,037.00	98,037.00	0.00
2 - Equipment								
A.4017.02400 - Other Equipment				0.00	22,842.00	10,000.00	10,000.00	0.00
2 - Equipment Total				0.00	22,842.00	10,000.00	10,000.00	0.00
4 - Contractual								
A.4017.04010 - Travel				0.00	8,922.00	20,000.00	20,000.00	0.00
A.4017.04500 - Special Dept. Supplies				0.00	70,349.00	26,828.00	26,828.00	0.00
A.4017.04560 - Training				0.00	6,628.00	10,000.00	10,000.00	0.00
A.4017.04800 - Contractual Agency				0.00	7,500.00	0.00	0.00	0.00
4 - Contractual Total				0.00	93,399.00	56,828.00	56,828.00	0.00
8 - Employee Benefits								
A.4017.08008 - Employee Benefits				0.00	39,861.00	42,646.00	42,646.00	0.00
8 - Employee Benefits Total				0.00	39,861.00	42,646.00	42,646.00	0.00
Total Expenses				0.00	248,137.00	207,511.00	207,511.00	0.00
Revenue								
A.4017.34891 - Other Health Grants				0.00	(248,137.00)	(207,511.00)	(207,511.00)	0.00
Total Revenue				0.00	(248,137.00)	(207,511.00)	(207,511.00)	0.00
A.4017.PHINFRA.2024 - Public Health Infrastructure Total				0.00	0.00	0.00	0.00	0.00

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1165.RTF - DA Parole Reentry Program								
Expenses								
1 - Personnel Services								
Parole Reentry Coordinator	1				19,445.00	57,452.00	57,452.00	0.00
Parole Reentry Specialist	1				16,070.00	47,480.00	47,480.00	0.00
1 - Personnel Services Total	2			0.00	35,515.00	104,932.00	104,932.00	0.00
4 - Contractual								
A.1165.04010 - Travel				0.00	1,000.00	1,000.00	1,000.00	0.00
A.1165.04300 - Telephone				0.00	188.00	605.00	605.00	0.00
A.1165.04550 - Office Supplies				0.00	628.00	500.00	500.00	0.00
A.1165.04700 - Program Expenditures				0.00	10,000.00	14,287.00	14,287.00	0.00
A.1165.04800 - Contractual Agency				0.00	0.00	4,950.00	4,950.00	0.00
4 - Contractual Total				0.00	11,816.00	21,342.00	21,342.00	0.00
8 - Employee Benefits								
A.1165.08008 - Employee Benefits				0.00	14,882.00	36,513.00	36,513.00	0.00
8 - Employee Benefits Total				0.00	14,882.00	36,513.00	36,513.00	0.00
Expenses Total				0.00	62,213.00	162,787.00	162,787.00	0.00
Revenue								
A.1165.33902 - DCJS - Parole Reentry				0.00	(62,213.00)	(162,787.00)	(162,787.00)	0.00
Revenue Total				0.00	(62,213.00)	(162,787.00)	(162,787.00)	0.00
A.1165. RTF - DA Parole Reentry Program				0.00	0.00	0.00	0.00	0.00

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.4090.SEPTIC.2021 - Septic System Replacement Fund Program Expenses								
Expenses								
4 - Contractual								
A.4090.04700 - Program Expenditures				0.00	0.00	130,000.00	130,000.00	0.00
4 - Contractual Total				0.00	0.00	130,000.00	130,000.00	0.00
Total Expenses								
Revenue								
A.4090.34891 - Septic System Replacement Fund Program Grant				0.00	0.00	(130,000.00)	(130,000.00)	0.00
Total Revenue				0.00	0.00	(130,000.00)	(130,000.00)	0.00
A.4090.DWE.2025 - Septic System Replacement Fund Program Total								

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.1165.STRIVE - DA Misc. Grants								
Expenses								
1 - Personnel Services								
STRIVE Administrator	1			0.00	63,750.00	21,250.00	21,250.00	0.00
Stipend				0.00	64,500.00	21,500.00	21,500.00	0.00
1 - Personnel Services Total	1			0.00	128,250.00	42,750.00	42,750.00	0.00
2 - Equipment								
A.1165.02400 - Other Equipment				0.00	3,625.00	0.00	0.00	0.00
2 - Equipment Total				0.00	3,625.00	0.00	0.00	0.00
4 - Contractual								
A.1165.04010 - Travel				0.00	6,500.00	94.00	94.00	0.00
A.1165.04300 - Telephone				0.00	281.00	0.00	0.00	0.00
A.1165.04700 - Program Expenditures				0.00	23,750.00	0.00	0.00	0.00
A.1165.04800 - Contractual				0.00	40,000.00	0.00	0.00	0.00
4 - Contractual Total				0.00	70,531.00	94.00	94.00	0.00
8 - Employee Benefits								
A.1165.08008 - Employee Benefits				0.00	29,188.00	9,729.00	9,729.00	0.00
8 - Employee Benefits Total				0.00	29,188.00	9,729.00	9,729.00	0.00
Expenses Total				0.00	231,594.00	52,573.00	52,573.00	0.00
Revenue								
A.1165.33901 - DCJS - STRIVE				0.00	(231,594.00)	(52,573.00)	(52,573.00)	0.00
Revenue Total				0.00	(231,594.00)	(52,573.00)	(52,573.00)	0.00
A.1165. STRIVE - DA Misc. Grants				0.00	0.00	0.00	0.00	0.00

	FT 2027	LFT 2027	PT 2027	ACTUAL 2025	BUDGET AS MODIFIED 2026	DEPARTMENT REQUEST 2027	BUDGET OFFICER RECOMMEND 2027	ADOPTED BUDGET 2027
A.3140.STRIVPROB.2026 - Probation - Statewide Targeted Reduction Intimate Partner Violence Program								
Expenses								
1 - Personnel Services								
OnCall Stipend					750.00	250.00	250.00	0.00
Program Stipend					3,750.00	1,250.00	1,250.00	0.00
Overtime					33,750.00	11,250.00	11,250.00	0.00
Probation Officer	1				51,320.00	17,173.00	17,173.00	0.00
1 - Personnel Services Total	1			0.00	89,570.00	29,923.00	29,923.00	0.00
4 - Contractual								
A.3140.02400 - Other Equipment				0.00	27,481.00	0.00	0.00	0.00
A.3140.04300 - Telephone				0.00	1,188.00	400.00	400.00	0.00
A.3140.04500 - Special Dept. Supplies				0.00	790.00	0.00	0.00	0.00
A.3140.04560 - Training				0.00	8,652.00	0.00	0.00	0.00
A.3140.04700 - Program Expenditures				0.00	1,500.00	0.00	0.00	0.00
4 - Contractual Total				0.00	39,611.00	400.00	400.00	0.00
8 - Employee Benefits								
A.3140.08008 - Employee Benefits				0.00	25,270.00	8,466.00	8,466.00	0.00
8 - Employee Benefits Total				0.00	25,270.00	8,466.00	8,466.00	0.00
Total Expenses				0.00	154,451.00	38,789.00	38,789.00	0.00
Revenue								
A.3140.33907 - Probation - Statewide Targeted Reduction Intimate Partner Violence Program				0.00	(154,451.00)	(38,789.00)	(38,789.00)	0.00
Total Revenue				0.00	(154,451.00)	(38,789.00)	(38,789.00)	0.00
A.3140.STRIVPROB.2026 - Probation - Statewide Targeted Reduction Intimate Partner Violence Program				0.00	0.00	0.00	0.00	0.00



**2027 RENSSELAER COUNTY
TENTATIVE BUDGET**

Appendix B - Contract Budget Submissions

2027 CONTRACT BUDGET SUBMISSIONS

Department/ Budget Code	Description	Vendor	2027 Maximum Expenditure
District Attorney			
A.1165.02400	Digital Evidence Management	Axon Enterprise	\$ 28,912
Conflict Defender			
A.1174.04420	PDCMS Case Management Software	New York State Defenders Association	\$ 20,000
Health			
A.1185.04800	Anthropologist for Medical Examiner	Forensic Anthropology Services	\$ 10,000
Tax Services / Town Expenses			
A.1970.04505	AutoCAD conversion to ArcPro	LiRo Gis Inc	\$ 49,500
Sheriff/Jail			
A.3110.04300	Cable & Internet	Spectrum Cable	\$ 10,000
A.3110.04300	Cell Phones & Air Cards	Verizon	\$ 50,000
A.3110.04421	Maintenance on Communication Equipment	Bear Communication	\$ 20,000
A.3110.04421	Software Subscriptions-Sex Offender Monitoring	Watch System	\$ 10,500
A.3110.04421	Web Based Policy Management and Training Development System	Lexipol	\$ 20,000
A.3110.04900	EMT Services	Lynn Kane	\$ 20,000
A.3150.04420	Preparedness Training & Education	Power DMS	\$ 10,000
A.3150.04420	Service Contract- Jail Security System	Black Creek	\$ 145,000
A.3150.04420	KRONOS Timekeeping System	MM Hayes	\$ 12,500
A.3150.04420	Livescan- Digital Fingerprint	DataWorks Plus	\$ 20,000
A.3150.04540	Law Library	LexisNexis	\$ 20,000
A.3150.04910	Medical Exams	Access Compliance	\$ 10,000
A.3150.04910	Psychological Evaluations	Public Safety Psychology	\$ 25,000
A.3152.04420	HVAC Inspections	Colonie Mechanical Contractors	\$ 10,000
Public Safety			
A.3640.04900.SICG.2024.04900	Consultant for Interoperable Communications	Mark Lacivita	\$ 30,000
A.3641.04900	Medical Director Agreement with Albany Medical College for County EMS System and Dispatch Center	Albany Medical College	\$ 25,000
A.3020.04420	APCO Annual Maintenance & Support	APCO International	\$ 15,000
Mental Health			
A.4230.04868	Supportive Apartments (OASAS)	Hope House, Inc.	\$ 163,609
A.4230.04879	Women MICA Housing (OASAS)	Hope House, Inc.	\$ 429,187
A.4250.04820	Outpatient Treatment Clinics (OASAS)	Hope House Inc.	\$ 499,296
A.4250.04890	RCJ Drug Education Program (OASAS)	Hope House Inc.	\$ 13,415
A.4250.04890	Co-Occurring Training (OASAS OSF)	Addictions Care Center of Albany, Inc.	\$ 25,000
A.4250.04890	Recovery Rental Subsidy (OASAS OSF)	Addictions Care Center of Albany, Inc.	\$ 40,000
A.4250.04892	Medication for Addiction Treatment (MAT) Jail-Based Substance Use Disorder Treatment (OASAS)	Rensselaer County Sheriff's Office	\$ 137,102
A.4250.04894	Opioid Settlement Fund Regional Abatement – Other Litigating Entities	City of Troy	\$ 36,000
A.4250.04894	Co-Occurring Training (OASAS OSF)	Samaritan Hospital & The Eddy Foundation	\$ 30,000

2027 CONTRACT BUDGET SUBMISSIONS

Department/ Budget Code	Description	Vendor	2027 Maximum Expenditure
Mental Health (continued)			
A.4321.02400	Protective Body Armor for Community Facing Staff	Atlantic Tactical Inc.	\$ 3,960
A.4325.02400	Protective Body Armor for Community Facing Staff	Atlantic Tactical Inc.	\$ 990
A.4327.02400	Protective Body Armor for Community Facing Staff	Atlantic Tactical Inc.	\$ 990
A.4320.04300	Answering System for After Hours	Answerphone, Inc	\$ 6,000
A.4320.04900	On Demand Interpreting Services	Language Line Services, Inc	\$ 5,000
A.4320.04300	Appointment Confirmation Calling Service	Televox, Inc.	\$ 12,000
A.4320.04300	Cellular Telephone Service (39 Plans)	Cellco Partnership dba Verizon Wireless	\$ 5,723
A.4321.04300	Cellular Telephone Service (39 Plans)	Cellco Partnership dba Verizon Wireless	\$ 17,169
A.4323.04300	Cellular Telephone Service (39 Plans)	Cellco Partnership dba Verizon Wireless	\$ 636
A.4325.04300	Cellular Telephone Service (39 Plans)	Cellco Partnership dba Verizon Wireless	\$ 636
A.4327.04300	Cellular Telephone Service (39 Plans)	Cellco Partnership dba Verizon Wireless	\$ 636
A.4320.04450	Clinical Facility at Pediatric Office in Troy	Community Care Physicians, P.C.	\$ 7,500
A.4320.04500	(60) Licenses – Clinic/Prevention/Admin (Telehealth Software)	Zoom	\$ 14,400
A.4321.04500	(15) Licenses – Care Coordination (Telehealth Software)	Zoom	\$ 3,600
A.4323.04500	(2) Licenses – Prevention (Telehealth Software)	Zoom	\$ 480
A.4325.04500	(1) License – Community Prevention (Telehealth Software)	Zoom	\$ 240
A.4327.04500	(1) License – MH AOT Coordinator (Telehealth Software)	Zoom	\$ 240
A.4320.04800	Mental Health Officer	Rensselaer County Probation Department	\$ 71,145
A.4320.04800	Joseph P. Dwyer Veterans Peer Support Program (OMH)	Rensselaer County Veterans Service Agency	\$ 182,708
A.4320.04900	Clinical and Care Management Language Translations	All Language Translations	\$ 5,000
A.4321.04900	Clinical and Care Management Language Translations	All Language Translations	\$ 1,000
A.4320.04900	Fiscal Management Consulting for LGU	Coordinated Care Services, Inc. (CCSI)	\$ 60,000
A.4320.04900	Consulting Services – Data Analysis & Support	Deborah A Goldman, dba Deborah Goldman Consulting	\$ 12,000
A.4320.04980	Electronic Record-Keeping and Billing System	Netsmart Technologies, Inc.	\$ 334,299
A.4321.04700	Program Service Dollars (OMH)	Vanderheyden Hall, Inc.	\$ 10,000
A.4322.04828	Sunshine Special Needs Preschool (OPWDD)	Unity House of Troy, Inc.	\$ 42,402
A.4322.04854	Children & Youth Vocational Services (OMH)	Unity House of Troy, Inc.	\$ 99,357
A.4322.04837	Residential (OASAS)	Addictions Care Center of Albany, Inc.	\$ 301,721
A.4322.04840	MICA Network (OMH)	Unity House of Troy, Inc.	\$ 63,039
A.4322.04841	Crisis Respite (OMH)	Unity House of Troy, Inc.	\$ 28,212
A.4322.04844	Outreach (OMH)	Joseph's House & Shelter, Inc.	\$ 29,198
A.4322.04845	Supported Housing (OMH)	Joseph's House & Shelter, Inc.	\$ 594,698
A.4322.04846	Supported Housing (OMH)	Unity House of Troy, Inc.	\$ 1,556,708
A.4322.04851	Homeless MICA (OMH)	Joseph's House & Shelter, Inc.	\$ 141,997
A.4322.04852	Supported Housing (OMH)	YWCA of the Greater Capital Region	\$ 214,945
A.4322.04831	Supported Education and Employment Services (OMH)	Unity House of Troy, Inc.	\$ 141,101
A.4322.04863	Specialized Treatment (OMH)	St. Anne Institute	\$ 187,744
A.4322.04869	Health Home Non-Medicaid Case Management (OMH)	Unity House of Troy, Inc.	\$ 79,312
A.4322.04871	Children's Mobile Crisis Team (OMH)	Parsons Child and Family Center	\$ 182,910

2027 CONTRACT BUDGET SUBMISSIONS

Department/ Budget Code	Description	Vendor	2027 Maximum Expenditure
Mental Health (continued)			
A.4322.04873	Vanderheyden Hall, Inc.	Family Support Services (OMH)	\$ 315,279
A.4322.04874	Mental Health Empowerment Project, Inc.	Drop In Center (OMH)	\$ 403,433
A.4322.04875	Mental Health Empowerment Project, Inc.	MICA Consumer Programming (OMH)	\$ 4,705
A.4322.04881	Mental Health Empowerment Project, Inc.	Peer Advocates (OMH)	\$ 84,691
A.4322.04883	Unity House of Troy, Inc.	Advocacy & Nursing Supportive Services (OMH)	\$ 157,587
A.4322.04886	Rehabilitation Support Services, Inc.	Supported Housing (OMH)	\$ 118,237
A.4322.04887	Parsons Children and Family Center	5-County Adult Mobile Crisis Team (OMH)	\$ 1,170,726
A.4322.04888	Samaritan Hospital	Personalized Recovery Oriented Services (PROS) (OMH)	\$ 300,115
A.4322.04890	Credentialed Counselor at the Rensselaer County Jail (OASAS)	Addictions Care Center of Albany, Inc.	\$ 64,280
A.4322.04896	Ongoing Integrated Supported Employment (OISE) (OMH)	Unity House of Troy, Inc.	\$ 158,272
Social Services			
A.6010.04420	Troy Housing Code Enforcement	City of Troy - Code Enforcement	\$ 20,000
A.6010.04900	Interpreter Services	All Language Translations	\$ 28,500
A.6010.04900	Mary Chris Reo	Medicaid Program Consultant	\$ 30,000
A.6015.04800	Domestic Violence Supportive Services	Unity House	\$ 31,500
A.6015.04800	Domestic Violence Liaison	Unity House	\$ 34,400
A.6070.04747	Mandated Crisis Respite Services	Northeast Parent & Child Society	\$ 20,000
A.6070.04747	Sex Abuse Treatment	Northeast Parent & Child Society	\$ 15,000
A.6070.04747	Independent Living Services	Northeast Parent & Child Society	\$ 15,000
A.6070.04747	Group Emergency Care	Vanderheyden	\$ 20,000
A.6070.04747	Safe Harbour	START Center	\$ 16,949
A.6010.04900	Maintenance Agreement - Waiting Room Software	Qless	\$ 15,700
Community Program Grants			
A.6310.04814	Historical Services	Rensselaer County Historical Society/ Historic Rensselaer County at the Hart Cluett Museum	\$ 15,000
Tourism			
A.6411.04800	Sponsorship - Rensselaer County Family Day & Other Events	Tri-City ValleyCats	\$ 25,000
Unified Family Services - Aging			
A.6772.04800	Consulting Services	Legal Aid Society of Northeastern New York	\$ 20,000
A.6773.04800	Registered Nutrition Ed. Services	Cornell Cooperative Extension	\$ 31,287
A.6773.04800	Registered Dietician Services	Cornell Cooperative Extension	\$ 11,500
A.6775.04800	Respite Services	Daughters for Hire	\$ 30,000
A.6775.04800	Respite Services	Attentive Care of Albany Inc.	\$ 10,000
A.6775.04800	Outside Services - Life Alert	Trinity Health Alert	\$ 38,000
Economic Development & Planning			
A.8020.04900	Farmland Protection Consultant	Agricultural Stewardship Association	\$ 30,000
CB.6400.04900	Job Development Program Administration	New York Business Development Corporation d/b/a Pursuit BDC	\$ 25,000

2027 CONTRACT BUDGET SUBMISSIONS

Department/ Budget Code	Description	Vendor	2027 Maximum Expenditure
Unified Family Services - Dyken Pond Environmental Education Center			
A.8790.04900	Shared Natural Resources Educator	Cornell Cooperative Extension	\$ 27,451
Van Rensselaer Manor			
EH.06011.29	MDS and Other Consulting Services	LeadingAge New York	\$ 15,000
EH.06020.73	Medical Equipment Rental	Northeast Home Medical Equipment	\$ 35,000
EH.08212.63	Kitchen Equipment Repair/Maintenance	Northeast Commercial Appliance	\$ 12,000
EH.08220.68	Preventative Maintenance for Refrigeration	Colonie Mechanical Contractors	\$ 25,000
EH.08311.31	Annual Audit Services Chargeback	Drescher & Malecki	\$ 17,500
EH.08311.68	Timeclock System Maintenance	MM Hayes	\$ 26,450
EH.08351.29	Consulting Services for Overall Areas	LeadingAge New York	\$ 20,000
EH.08351.85	Annual Membership Due	LeadingAge New York	\$ 34,000
EH.08413.00	Payroll System Upgrades/Improvement	MM Hayes	\$ 15,000
EH.07250.29	Inhalation Therapy Service	Northeast Home Medical Equipment	\$ 10,000
EH.07350.29	Speech Consulting Service - FEE Procedure	Language Fundamentals	\$ 10,000
EH.08351.29	Cost Reports	Bonadio	\$ 20,000
EH.08351.29	Certified Capital Cost Certification	PKF O'Connor Davies Advisory LLC	\$ 30,000
EH.06020.68	Hillary M. Masino dba Superior Care Optician Services	Optician Services	\$ 12,000

"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."

2027 CAPITAL PROJECTS PROGRAM



**2027 RENSSELAER COUNTY
TENTATIVE BUDGET**

Appendix C - Capital Projects Program

2027 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 2027 Capital Projects Program continues the County's commitment to providing for capital improvements. Whenever possible, ongoing annual capital program appropriations will be funded within operating funds. Normally the issuance of debt will be limited to large projects with relatively long useful lives.

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

<i>Tax Levy</i>	a	<i>Bonds</i>	b
<i>Federal Aid</i>	f	<i>State Aid</i>	s
<i>Operations</i>	o	<i>Other</i>	p

AUTO MAINTENANCE - The current Automotive Maintenance facility's space is limited and, given the size of both the County's fleet and the vehicles themselves, there isn't adequate space for either repairing or parking these vehicles. As such, the department would like the County Engineer to assess the current Automotive Maintenance facility in order to develop a plan to address these concerns. The anticipated plan to have this project started by 2029.

BUILDINGS/ENGINEERING - The County's Facility Master Plan prioritizes capital spending for the preservation of county buildings and for required modifications needed for energy conservation, accessibility, and life-safety code compliance.

2027 CAPITAL PROJECTS PROGRAM

HIGHWAY - The Highway Department's capital program reflects the County's continued commitment to funding highway and bridge projects involving repairs, rehabilitation, and reconstruction. The County will continue its efforts to undertake general road resurfacing and reconstruction projects, bridge rehabilitation and replacement, and plans to make further roadside safety improvements as necessary. This overall commitment will again be augmented in 2027 with State Highway Assistance (CHIPS Capital Aid) funding. The department's plan for the replacement and upgrade of heavy equipment, which should result in lower overall costs of future equipment maintenance and improved productivity, would use available capital project funds for purchases necessary in 2027.

The Highway Department has presented a plan which would allow them to maintain and protect the capital investments currently underway at several highway garage locations.

As part of the department's 10-year Strategic Highway Improvement Plan, plans to address significant road maintenance and reconstruction projects throughout the County Highway System have been presented.

HUDSON VALLEY COMMUNITY COLLEGE (HVCC) - At the request of the County's bond rating agencies, Rensselaer County includes Hudson Valley Community College's capital program proposals within its six-year plan.

Capital projects for the college are generally financed fifty percent (50%) by the State of New York and fifty percent (50%) by county-backed general obligation bonds. Debt service, for bonds issued prior to 2001, is funded entirely by the college's capital chargeback account.

HVCC continues to work on a facility master plan. Their plan has not been finalized, however there are multiple projects identified for future years. In 2026-2027, HVCC will continue to renovate various buildings and classrooms on the campus. HVCC is also planning to construct an Applied Technologies Education Center (ATEC) set to open in 2027.

LEGISLATURE - The estimated balance of unexpended funds (\$328,523) within Capital Project H1106 is allocated for repairs and improvements to the Legislative Chambers.

MENTAL HEALTH - The department has an ongoing plan to replace computers and software to ensure that clinic and care coordination staff can accurately complete the required medical records documentation for services rendered and billed. The department continues to deliver care via Telehealth service delivery, requiring reliable equipment, software, and internet connections.

PROBATION - In the 2026 Capital Project there was not a request to purchase vehicles in that calendar year as the Department was waiting to see if it would be awarded additional Pre-Trial grant money. The Department was awarded additional Pre-Trial money and will use this to fund the purchase of both new vehicles to replace existing vehicles in its fleet.

The Department will also purchase 4 new monitors, 2 copier/printers and 3 VLA Acrobat Pro 2020 and will be purchased using partial Grant funds. The County's Information of Services Department has provided a cost analysis to complete the necessary replacements/purchases.

2027 CAPITAL PROJECTS PROGRAM

PUBLIC SAFETY – Field Emergency Response Vehicles – Replacement of aging emergency response vehicles to support personnel safety, operational readiness, and countywide response capabilities, with the vehicle replacement program remaining in the budget for consideration in future years.

SEWER DISTRICT - The Sewer District is planning several capital improvements to support the reliability, safety, and regulatory compliance of its operations. Planned projects include roof replacements at various treatment plant facilities, upgrades to the Septage Receiving Station, site lighting and safety improvements, and building improvements for Skimming, Sludge, and Dryer operations. The District is also requesting funding for the purchase of a Load Lugger Truck in 2027 and plans to revise its Wet Weather Operating Plan. Future projects include the replacement of PT Drain Pump piping and valves in 2029 and the installation of new Troy and Rensselaer influent and effluent flow meters in 2028. Collectively, these projects represent continued investment in the District's infrastructure and long-term operational needs.

SHERIFF/JAIL – In 2027, The Sheriff's Office plans to replace numerous fleet vehicles, and transport vehicles over the next six years.

The Sheriff's Office plans on the replacing and upgrading computer hardware, equipment and software over the next six years, including upgrades to computer servers and their closed-circuit camera system.

In future years, the Sheriff's Office would also like to replace washers/dryers and shower units on inmate housing units necessary for cleanliness they are old and outdated. The Office would also like to repave the parking lot at the Public Safety Building as it continues to deteriorate.

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

UNIFIED FAMILY SERVICES - AGING - The department plans to continue its fleet replacement program in 2027 by purchasing one new medical van annually through 2031. These vans will be used to transport seniors to medical appointments and to the new senior centers. Additional vehicle replacement needs are anticipated during the subsequent five-year period.

VAN RENSSELAER MANOR- For 2027, the Van Rensselaer Manor operating budget (EH.08413.00) includes funding for standard, recurring purchases essential to facility operations. These planned expenditures include \$16,900 for dietary equipment replacement, \$231,950 for new and replacement medical equipment, \$26,250 for computers and software, and \$56,250 for housekeeping and laundry equipment. These items are critical to maintaining the quality of care and daily operations at the facility.

RENSSELAER COUNTY 2027 CAPITAL PROJECTS PROGRAM												
DEPARTMENT/PROJECT	TOTAL ESTIMATED COST	SIX YEAR COST ESTIMATES										
		2027		2028		2029		2030		2031		2032
<u>AUTOMOTIVE MAINTENANCE</u>												
Automotive Maintenance Facility	250,000					250,000	a					
<u>BUILDINGS / ENGINEERING</u>												
Facility Master Plan Implementation	3,000,000	500,000	b	500,000	b	500,000	b	500,000	b	500,000	b	500,000
<u>HIGHWAY</u>												
CHIPS Funded Capital Improvements to Highway System	12,000,000	2,000,000	s	2,000,000	s	2,000,000	s	2,000,000	s	2,000,000	s	2,000,000
Highway Facilities Capital Improvements	150,000					25,000	a	25,000	a	50,000	a	50,000
Heavy Truck/Equipment Replacement and Upgrade	3,760,000	680,000	b	300,000	a	300,000	a	300,000	a	200,000	a	300,000
				200,000	b	200,000	b	570,000	b	140,000	b	570,000
Bridge/Large Culvert Restoration and Replacement	12,000,000	2,000,000	b	2,000,000	b	2,000,000	b	2,000,000	b	2,000,000	b	2,000,000
Road Maintenance Program	2,100,000	300,000	a	360,000	a	360,000	a	360,000	a	360,000	a	360,000
<u>HUDSON VALLEY COMMUNITY COLLEGE</u>												
Applied Technologies Education Center (ATEC)	3,637,033	1,752,327	s									
		1,884,706	p									
Athletic Facility Upgrades	8,750,000			2,500,000	s	6,250,000	s					
Facility Master Plan	14,750,000			2,500,000	s	1,000,000	s	5,000,000	s	5,000,000	s	
				1,250,000	p							
<u>LEGISLATURE</u>												
Renovations to Legislative Chambers	328,523	328,523	p									
<u>MENTAL HEALTH</u>												
Computer and Software Replacement/Acquisitions	366,150	66,150	p	60,000	p	60,000	p	60,000	p	60,000	p	60,000
<u>PROBATION</u>												
Vehicle Replacement	301,554	133,794	s	55,920	a	55,920	a			55,920	a	
Copier/Printer//Monitor Replacement	22,944	14,706	a	1,500	a	1,500	a	1,500	a	1,500	a	1,500
		738	s									
<u>PUBLIC SAFETY</u>												
Field Emergency Response Vehicles	190,000			90,000	a			100,000	a			
<u>SEWER DISTRICT</u>												
Aeration Upgrades (Wastewater Plant)	16,953,806	434,197	a									
		3,000,000	f									
		4,481,359	b									
		9,038,250	s									
Lighting and Safety Upgrades	2,000,000	2,000,000	p									
Roof Replacement/Facility Repairs	1,500,000			1,500,000	p							
Tide Gate Assessment	150,000			150,000	a							
Revising the Sewer Districts Wet Weather Operating Plan	60,000	60,000	a									
PT Drain Pump Replacement	600,000					600,000	p					
Plant Flow Meters	150,000			150,000	p							
Load Lugging Truck	140,000	140,000	a									

RENSSELAER COUNTY 2027 CAPITAL PROJECTS PROGRAM												
DEPARTMENT/PROJECT	TOTAL ESTIMATED COST	2027		2028		2029		2030		2031		2032
<u>SHERIFF/JAIL</u>												
Patrol Vehicle Replacement	2,468,995	320,000	a	352,000	a	387,200	a	425,920	a	468,512	a	515,363
Prisoner Transport Vehicles - Replacements	511,967	66,355	a	72,990	a	80,289	a	88,318	a	97,150	a	106,865
Computer Equipment	210,000	35,000	a	35,000	a	35,000	a	35,000	a	35,000	a	35,000
Parking Lot Repaving	350,000			350,000	a							
Shower Project	200,000			100,000	b	100,000	b					
Washer/Dryer Replacement	150,000			30,000	a	30,000	a	30,000	a	30,000	a	30,000
<u>SOCIAL SERVICES</u>												
Office Furniture Replacement	20,000	900	a	1,260	a	1,260	a	1,260	a	1,260	a	1,260
		1,100	f	1,540	f	1,540	f	1,540	f	1,540	f	1,540
		500	s	700	s	700	s	700	s	700	s	700
Vehicle Replacement	158,000	17,550	a	12,150	a	28,000	a	15,600	a			
		18,000	f	18,000	f			16,000	f			
		9,450	s	14,850	s			8,400	s			
Computer Replacement	372,640	13,935	a			43,200	a	25,410	a	14,190	a	15,900
		25,083	f			57,600	f	25,410	f	18,920	f	21,200
		16,722	s			43,200	s	21,780	s	14,190	s	15,900
<u>UNIFIED FAMILY SERVICES - AGING</u>												
Vehicle Replacement	570,000	95,000	s	95,000	s	95,000	s	95,000	s	95,000	s	95,000
<u>VAN RENSSELAER MANOR</u>												
Vehicle Replacement	120,000			60,000			o	60,000			o	
Dietary Equipment	66,900	16,900	o	10,000	o	10,000	o	10,000	o	10,000	o	10,000
Medical Equipment	631,950	231,950	o	80,000	o	80,000	o	80,000	o	80,000	o	80,000
Computers and Software	426,250	26,250	o	80,000	o	80,000	o	80,000	o	80,000	o	80,000
Furniture Replacement	75,000		o	15,000	o	15,000	o	15,000	o	15,000	o	15,000
Nurse Call Light System Replacement	300,000							300,000		0	o	
Appliances/Equipment	300,000			60,000	o	60,000	o	60,000	o	60,000	o	60,000
Facility Upkeep/Repairs/Modifications	920,500	20,500	o	150,000	o	150,000	o	300,000	o	150,000	o	150,000
Housekeeping/Laundry Equipment	106,250	56,250	o	10,000	o	10,000	o	10,000	o	10,000	o	10,000
TOTALS:	91,118,462	29,786,195		15,165,910		14,910,409		12,621,838		11,548,882		7,085,228



**2027 RENSSELAER COUNTY
TENTATIVE BUDGET**

Appendix D - Statement of County Debt

STATEMENT OF COUNTY DEBT
AS OF DECEMBER 31, 2026

		Year Issue/	Interest	Original Issue	Balance
		<u>Maturity</u>	<u>Rate</u>	<u>Amount</u>	<u>December 31,</u>
					<u>2026</u>
<u>Description</u>					
GOVERNMENTAL ACTIVITIES					
GENERAL FUND					
BONDS:	Jail Expansion ref 2015	2015/2028	1.00/5.00	12,898,755	2,817,769
	Courts	2017/2029	2.07	979,000	266,674
	Public Safety Dispatch	2017/2029	2.07	1,083,333	295,092
	Public Safety Equipment	2017/2029	2.07	10,511,000	2,863,164
	2020 Refund Bond(2012)	2020/2038	1.71	2,722,500	2,067,750
	2020 Firetower Bond	2021/2040	1.73	4,000,000	2,940,000
	2023 Siemens Bond-99 Troy Rd	2023/2043	4.7059	1,582,428	1,422,428
	2023 Siemens Bond-Cornell Bld	2023/2043	4.7059	3,186,115	2,864,115
	2024 Siemens Bond-1600 7th Ave	2024/2039	4.975	2,500,000	2,263,112
ENERGY PERFORMANCE CONTRACTS:	2014 Facilities EPC	2014/2030	2.96	4,300,783	1,407,277
	2015 Facilities EPC	2015/2032	2.39	2,551,243	1,357,668
	2017 Facilities EPC	2017/2034	2.49	4,009,542	2,654,145
	2022 Schodak EPC w_ amend	2022/2034	3.07/4.5065	2,862,614	2,299,758
	2022 Courthouse EPC	2022/2038	3.13	8,649,046	11,727,639
	2022 99 Troy Road EPC	2022/2032	3.9664	3,810,639	2,403,718
	2022 Jail EPC	2022/2036	3.9664	3,847,020	3,096,577
	2022 COB EPC	2022/2041	4.4065	23,239,989	18,375,363
	2022 Cornell Building EPC	2022/2043	4.4144	9,773,357	8,554,203
	2023 COB Amendment	2023/2033	4.7910	2,088,227	1,555,296
	2023 Hoosick Falls Aging Sr.Ctr	2023/2039	4.8675	1,381,817	1,212,316
	2024 Jail	2024/2039	5.156	4,147,405	3,656,226
HIGHWAY BONDS:	2017 Machinery	2017/2029	2.07	928,000	252,792
	2017 Bridge and Culverts	2017/2029	2.07	873,000	237,801
	2017 Roads	2017/2029	2.07	4,321,000	1,177,024
ENERGY PERFORMANCE CONTRACTS:	2014 Facilities EPC	2014/2030	2.96	700,296	229,149
	2015 Facilities EPC	2015/2032	2.39	946,725	503,781
SEWER BONDS:	2015 Monofill Exp Phase II	2015/2028	1.00/5.00	406,245	92,231
	2017 Grit Collection	2017/2029	2.07	2,175,000	592,453
	2024 Sewer (EFC-financed)-(refunded 2024)	2014/2034	3.099	2,829,338	1,190,000
	2020 Sewer (EFC-financed) 344p Recon	2021/2050	0.00	5,176,061	4,312,207

STATEMENT OF COUNTY DEBT
AS OF DECEMBER 31, 2026

		Year Issue/	Interest	Original Issue	Balance
		Maturity	Rate	Amount	December 31,
					2026
<u>Description</u>					
ENERGY PERFORMANCE CONTRACTS:	2010 WWTP EPC	2010/2026	3.20	12,997,247	0
	2012 Sewer EPC	2012/2028	2.4606	16,887,857	2,709,461
	2012 Sewer EPC	2012/2028	2.53	4,077,860	655,163
	2013 Sewer Energy EPC	2013/2032	2.60	21,889,132	9,138,060
	2023 Sewer Facilities upgrade EPC	2023/2039	5.23	3,858,660	3,684,959
	2025 WWTP Phase 5 Amendment	2025/2039	4.99	2,144,711	1,978,404
HUDSON VALLEY COMMUNITY COLLEGE (HVCC)	HVCC Facilities Upgrades	2019/2042	2.58	3,870,000	2,905,000
	2020 Refund Bond(2012)	2020/2038	1.70	15,427,500	11,717,250
TOTAL GOVERNEMNT ACTIVITIES					<u>121,351,025</u>
BUSINESS TYPE ACTIVITIES	BOND:Van Rensselaer Manor Bond	2014/2031	2.0/3.125	24,000,000	1,385,000
	BOND:2026Van Rensselaer Manor Bond	2026/2046	5.00	118,625,000	118,625,000
	EPC:2020 VRM EPC w/Amend#1	2021/2038	2.31	3,866,742	3,958,767
	EPC:2024 VRM EPC Amendment	2024/2039	5.156	1,617,885	1,426,278
TOTAL BUSINESS TYPE ACTIVITIES					<u>125,395,045</u>



**2027 RENSSELAER COUNTY
TENTATIVE BUDGET**

Appendix E - Exemption Report

S495 Exemption Impact Report
County Summary

Total Assessed Value 13,837,368,951

Equalized Total Assessed Value 27,414,383,724

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	129	94,065,101	34.00%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	1	8,668,571	3.00%
13100	CO - GENERALLY	RPTL 406(1)	71	348,376,816	127.00%
13350	CITY - GENERALLY	RPTL 406(1)	261	217,836,529	79.00%
13370	CITY - CEMETERY LAND	RPTL 446	2	60,437	0.00%
13371	CITY - CEMETERY LAND	RPTL 446	28	3,621,471	1.00%
13500	TOWN - GENERALLY	RPTL 406(1)	306	82,684,421	30.00%
13510	TOWN - CEMETERY LAND	RPTL 446	9	186,775	0.00%
13650	VG - GENERALLY	RPTL 406(1)	95	31,527,912	12.00%
13800	SCHOOL DISTRICT	RPTL 408	50	585,705,561	214.00%
13850	BOCES	RPTL 408	5	9,104,068	3.00%
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	61	127,326,229	46.00%
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	8	155,547,617	57.00%
14100	USA - GENERALLY	RPTL 400(1)	32	186,652,328	68.00%
14110	USA - SPECIFIED USES	STATE L 54	3	7,935,389	3.00%
14120	USA - DEFENSE PURPOSES	STATE L 59-g	2	18,926,441	7.00%
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	180	2,292,247,466	836.00%
18080	MUN HSNG AUTH-FEDERAL/MUN AIDED	PUB HSNG L 52(3)&(5)	4	2,824,912	1.00%
18180	UDC OWNED NON-HOUSING PROJECT	MC K UCON L 6272	2	69,783	0.00%
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	31	12,638,489	5.00%
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	199	188,110,052	69.00%
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	92	1,229,453,240	448.00%
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	67	37,708,439	14.00%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	18	312,377,535	114.00%
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	78	68,987,837	25.00%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	203	294,602,624	107.00%
25600	NONPROFIT HEALTH MAINTENANCE ORG	RPTL 486-a	9	8,132,226	3.00%
25900	Land Banks	NPCL S1608	11	652,883	0.00%
26050	AGRICULTURAL SOCIETY	RPTL 450	2	506,111	0.00%
26100	VETERANS ORGANIZATION	RPTL 452	23	7,745,530	3.00%
26250	HISTORICAL SOCIETY	RPTL 444	6	3,782,825	1.00%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	23	26,369,268	10.00%
27250	RAILROAD PROP OWNED BY AMTRAK	45 U S C 546b	8	10,643,536	4.00%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	134	37,914,554	14.00%
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	3	14,325,462	5.00%
29300	HOSP CORP FOR BENEFIT OF CITY	RPTL 438	6	18,257,584	7.00%

S495 Exemption Impact Report
County Summary

				Total Assessed Value	13,837,368,951
Equalized Total Assessed Value				27,414,383,724	
Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
29350	TRUSTEES - HOSP, LIB, PLAYGROUND	RPTL 438	10	6,056,289	2.00%
32252	NYS OWNED REFORESTATION LAND	RPTL 534	34	9,322,505	3.00%
32301	NYS LAND TAXABLE FOR SCHOOL ONLY	RPTL 536	2	-	0.00%
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	25	4,896,392	2.00%
33400	TAX SALE - CITY OWNED	RPTL 406(5)	8	167,857	0.00%
33401	TAX SALE - CITY OWNED	RPTL 406(5)	6	1,300,000	0.00%
38260	MUN HSNG AUTH -NYS AIDED	PUB HSNG L 52(4)&(5)	3	19,791,252	7.00%
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	12	227,595	0.00%
41102	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	5	71,879	0.00%
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	73	12,002,836	4.00%
41112	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	49	7,040,295	3.00%
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	1,450	59,567,158	22.00%
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	502	20,388,520	7.00%
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	152	6,004,478	2.00%
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1,160	79,803,363	29.00%
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	419	28,869,915	11.00%
41132	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	124	8,352,233	3.00%
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	730	68,701,408	25.00%
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	284	26,150,579	10.00%
41142	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	40	3,257,391	1.00%
41150	COLD WAR VETERANS (10%)	RPTL 458-b	61	521,231	0.00%
41151	COLD WAR VETERANS (10%)	RPTL 458-b	377	3,241,505	1.00%
41152	COLD WAR VETERANS (10%)	RPTL 458-b	24	204,440	0.00%
41160	COLD WAR VETERANS (15%)	RPTL 458-b	16	194,034	0.00%
41170	COLD WAR VETERANS (DISABLED)	RPTL 458-b	24	755,677	0.00%
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	41	1,440,399	1.00%
41300	PARAPLEGIC VETS	RPTL 458(3)	2	963,000	0.00%
41400	CLERGY	RPTL 460	29	147,190	0.00%
41630	VOL/FIRE/AMB	RPTL 466-a	314	10,988,443	4.00%
41631	VOL/FIRE/AMB	RPTL 466-a	6	244,977	0.00%
41632	VOL/FIRE/AMB	RPTL 466-a	3	126,732	0.00%
41635	VOL/FIRE/AMB	RPTL 466-a	6	280,599	0.00%
41700	AGRICULTURAL BUILDING	RPTL 483	55	15,662,083	6.00%
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	1,409	178,623,891	65.00%
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	84	7,213,006	3.00%
41800	PERSONS AGE 65 OR OVER	RPTL 467	1,213	139,092,493	51.00%

S495 Exemption Impact Report
County Summary

				Total Assessed Value	13,837,368,951
				Equalized Total Assessed Value	27,414,383,724
Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41801	PERSONS AGE 65 OR OVER	RPTL 467	542	60,231,237	22.00%
41802	PERSONS AGE 65 OR OVER	RPTL 467	155	13,866,667	5.00%
41805	PERSONS AGE 65 OR OVER	RPTL 467	30	3,547,265	1.00%
41900	PHYSICALLY DISABLED	RPTL 459	2	175,619	0.00%
41901	PHYSICALLY DISABLED	RPTL 459	1	149,418	0.00%
41902	PHYSICALLY DISABLED	RPTL 459	1	30,600	0.00%
41930	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	107	11,355,724	4.00%
41931	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	21	2,769,951	1.00%
41932	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	12	1,604,214	1.00%
41935	DISABILITIES AND LIMITED INCOMES	RPTL 459-c	8	711,713	0.00%
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	63	3,356,848	1.00%
42120	TEMPORARY GREENHOUSES	RPTL 483-c	3	167,328	0.00%
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	22	1,965,849	1.00%
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	57	4,922,282	2.00%
47610	BUSINESS INVESTMENT PROPERTY POST 8/5/	RPTL 485-b	46	14,933,307	5.00%
47611	BUSINESS INVESTMENT PROPERTY POST 8/5/	RPTL 485-b	4	1,689,371	1.00%
48000	URBAN REN: OWNER -URB REDEV CORP	P H F I L 211	1	280,612	0.00%
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	38	51,549,718	19.00%
49505	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	7	13,919,128	5.00%
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	2	65,218	0.00%
Total Exemptions Exclusive of System Exemptions:			12,037	7,354,539,736	26.83%
Total System Exemptions:			0	-	0.00%
Totals:			12,037	7,354,539,736	26.83%

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: \$ 2,992,200