

County of Albany

Harold L. Joyce
Albany County Office Building
112 State Street - Albany, NY 12207



Meeting Agenda

2024 BUDGET SESSION 1

Monday, October 30, 2023

5:30 PM

**Harold L. Joyce Albany County Office Building
Cahill Room - First Floor**

Audit and Finance Committee

2024 BUDGET SESSION 1

SEPARATELY ELECTED OFFICIALS, REVENUE

1. COUNTY EXECUTIVE
2. COUNTY CLERK
3. DISTRICT ATTORNEY
4. SHERIFF
5. CORONERS
6. COMPTROLLER
7. MANAGEMENT & BUDGET WITH FINANCE

COUNTY EXECUTIVE



DANIEL P. MCCOY
COUNTY EXECUTIVE

COUNTY OF ALBANY
OFFICE OF THE EXECUTIVE
112 STATE STREET, ROOM 1200
ALBANY, NEW YORK 12207-2021
(518) 447-7040 - FAX (518) 447-5589
WWW.ALBANYCOUNTY.COM

DANIEL C. LYNCH, ESQ.
DEPUTY COUNTY EXECUTIVE

MEMORANDUM

To: Hon. Wanda Willingham, Chair, Audit and Finance Committee
From: County Executive's Office
Date: October 18, 2023
RE: Proposed 2024 Budget

1. **Identify department representative appearing before the Audit & Finance Committee for your agency budget presentation.**
Deputy County Executive Dan Lynch
2. **Identify by line item all vacant positions in your department.**
There are no vacant positions in the department.
3. **Identify by line item any new position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable.**
None
4. **Identify by line item any proposed salary increase(s) beyond union contract commitments. Include justification for those raise(s).**
 - A 3% Cost of Living Raise is included in the 2024 budget.
 - Increase to the County Executive's salary as is required at the beginning of term.
5. **Identify by line item any position proposed to be eliminated or salary decreased.**
None.
6. **Identify by line item all positions that are funded by grant money, the percentage of funding provided by the grant and indicate whether there is a commitment that the grant has been renewed for 2024.**
No positions are currently funded by grant money.
7. **Identify by line item all job titles proposed to be changed or moved to another line item.**
None.

- 8. Provide an itemized breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2023 budgeted expenditures compared to 2024 proposed expenditures (included a column for each expenditure year).**

None

- 9. Identify any new initiatives and/or eliminated programs and reimbursements associated with those programs.**

N/A

- 10. Identify all County vehicles used by your department. Include the title of the employee(s) using each vehicle and the reason for the use of a County vehicle.**

- Please refer to Department of General Services schedule of vehicles.

- 11. Provide a specific breakdown of the use for the proposed funding for all Conference/Training/Tuition line items in your department budget.**

N/A

- 12. Provide a specific breakdown of overtime line items in your department budget including the actual overtime expenditures for the previous two years.**

N/A

- 13. Identify by line any positions that were established/changed during the 2023 fiscal year.**

There were no positions established/changed during the 2023 fiscal year.

- 14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2024) to better understand risk and mitigate it.**

Unpredictability of the State budget process given predictions of poor state fiscal health and how that could impact County function and fiscal condition.

- 15. Please list the performance indicators and metrics used by your department and current statistics for those metrics.**

The County Executive's office is not performance based in the traditional sense, however, periodic reviews are undertaken for all employees to ensure performance and outcome. Ongoing efforts to develop and implement a more universal data analytics system and benchmarks continue.

- 16. Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source.**

N/A

COUNTY CLERK



ANDREW JOYCE
CHAIRMAN

ALBANY COUNTY LEGISLATURE
HAROLD L. JOYCE ALBANY COUNTY OFFICE BUILDING
112 STATE STREET, ROOM 710
ALBANY, NEW YORK 12207
PHONE: (518) 447-7168 | FAX: (518) 447-5683
WWW.ALBANYCOUNTY.COM

NECOLE M. CHAMBERS
CLERK

PAUL T. DEVANE
FIRST DEPUTY CLERK

TO: All Department Heads
FROM: Hon. Wanda F. Willingham, Chair
Audit and Finance Committee
DATE: October 2, 2023
RE: Proposed 2024 Budget

In anticipation of the 2024 Tentative Annual Budget to be submitted by the County Executive, the following information is required by the Audit & Finance Committee:

1. Identify department representative appearing before the Audit & Finance Committee for your agency budget presentation.
2. Identify by line item all vacant positions in your department.
3. Identify by line item any new position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable.
4. Identify by line item any proposed salary increase(s) beyond union contract commitments. Include justification for those raise(s).
5. Identify by line item any position proposed to be eliminated or salary decreased.
6. Identify by line item all positions that are funded by grant money, the percentage of funding provided by the grant and indicate whether there is a commitment that the grant has been renewed for 2024.
7. Identify by line item all job titles proposed to be changed or moved to another line item (e.g., reclassifications).
8. Provide an itemized breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2023 budgeted expenditures compared to 2024 proposed expenditures (included a column for each expenditure year).
9. Identify any new initiatives and/or eliminated programs, and reimbursements associated with those programs.
10. Identify all County vehicles used by your department. Include the title of any employee(s) assigned each vehicle and the reason for the assignment of a County vehicle to that employee.
11. Provide a specific breakdown of the use for the proposed funding for all Conferences/Training/Tuition line items in your department budget.
12. Provide a specific breakdown of overtime line items in your department budget including the actual overtime expenditures for the previous two years.

13. Identify by line item any positions that were established/changed during the 2023 fiscal year.
14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2024) to better understand that risk and mitigate it.
15. Please list performance indicators and metrics used by your department and current statistics for those metrics.
16. Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source.

Forward four copies of the above information to me in Rm. 710 at 112 State Street, no later than October 18, 2023 by 12:00pm. Please submit complete, clear and thorough information.

Thank you in advance for your anticipated cooperation.

OFFICE OF THE ALBANY COUNTY CLERK

CLERK OF SUPREME AND COUNTY COURTS
16 EAGLE STREET ROOM 128
ALBANY, NEW YORK 12207-1077

BRUCE A. HIDLEY
ALBANY COUNTY CLERK



GERALDINE M. GOULD
EXECUTIVE DEPUTY COUNTY
CLERK

JULIANNE GUDZ
JENNIFER BOTTIERI
DEPUTY COUNTY CLERKS

To: Honorable Wanda Willingham
Chairwoman, Audit & Finance Committee
From: Bruce A. Hidley
Albany County Clerk
Re: 2024 Budget
County Clerk and Hall of Records
Date: October 3, 2023

I am in receipt of your memo dated October 2, 2023 regarding the 2024 Executive Budget. I am providing the following information pursuant to your request.

Item #1 - The Albany County Clerk's Office and the Hall of Records will be represented by Albany County Clerk Bruce A. Hidley, Executive Deputy County Clerk, Geraldine Gould and Deputy County Clerk, Craig Carlson.

Item #2 - The County Clerk's Office has the following vacancies:
A1410.16726.003.230017, A1410.16206.007.230038, A1410.16206.011.230042,
A1410.16206.013.230044, A1410.16206.016.230047, A1410.18403.001.230052,
A1410.18403.003.230054, A1410.11390.004.230005

The Hall of Records has the following vacancies:
A1411.18403.003.240024, A1411.18403.004.230031, A1411.18403.002.240037,
A1411.16726.005.240014, A1411.16726.006.240015

Item #3 - The County Clerk's Office and the Hall of Records have no new positions therefore funding and reimbursement is not applicable.

Item #4 - A1410.11390.004.23005 - Deputy County Clerk
This Line item was recently vacated by a part time employee. I am respectfully requesting that an additional \$40,000 be added to this Line Item. This funding would allow the County Clerk's Office to once again hire a full time Deputy County Clerk in this position

Item #5 - The County Clerk's Office and the Hall of Records have no positions being eliminated or salary decreased.

Item #6 - The County Clerk's Office and the Hall of Records have no grant funded positions.

Item #7 - The County Clerk's Office and the Hall of Records have no job titles proposed to be changed or moved to another Line Item.

Item #8 - Attached is the excel spreadsheet showing the breakdown of the Fees for Services along with other miscellaneous contractual items for the County Clerk's Office and the Hall of Records.

Item #9 - The County Clerk's Office and the Hall of Records will not be eliminating any programs for 2024. Additionally, there will be no reimbursements

- Upgrade the E-Filing and E-Recording
- Further the online availability of deeds and mortgages
- Working with the City of Albany on Shared Services Programs
- Working with the local municipalities in Albany County with regards to technology which includes scanning records and online access to their records. Currently working on the Town of Guilderland records.
- Have applied to the Local Government Records Management Improvement Fund for additional funding opportunities for Records Management in 2024
- Have applied to the New York State Department of State for additional funding opportunities for Records Management in 2024

Item #10 - The County Clerk's Office and the Hall of Records have two (2) vehicles in its fleet. The Hall of records has a 2014 Ford E150 van. The van is driven by several employees whose titles are Laborers. The van transports documents to several Albany County and City of Albany agencies. The second vehicle is a 2017 Ford Fusion which is used by the County Clerk pursuant to Section 5C of the Albany County vehicle policy

Item #11 - The County Clerk's Office and the Hall of Records does not have any line item for Conference, Training or Tuition in either budget

Item #12 - The Albany County Clerk's Office and the Hall of Records did not have any overtime expenses for the past two (2) years. Additionally, the Albany County Clerk's Office and the Hall of Records has had no overtime for 2023 and does not anticipate any overtime for the budget year 2024

Item #13 - The County Clerk's Office and the Hall of Records has not established any new positions or made any changes during the 2023 fiscal year

Item #14 - The County Clerk's Office and the Hall of Records do not foresee any risk factors in 2024

Item #15 - This question is not applicable to the County Clerk's Office or the Hall of Records

Item #16 - The County Clerk's Office and the Hall of Records does not anticipate any new unfunded mandates, regulations, risks to grant revenues or risks to reimbursements of revenue from any source

Audit & Finance Response- Item # 8										2023	2024
COUNTY CLERK A1410.44046 FEES FOR SERVICES											
IQS County Clerk Index & Imaging System-Software/Support/Maintenance (\$8,000 per mo.)										96,000	96,000
NextRequest F.O.I.L. System										5,900	6,000
Upgrade of County Clerk System to Include the Deed/Mortgage Indices & Images										60,000	60,000
Total for A1410.44046										161,900	162,000
A1410.44050 COUNTY CODE PROGRAM											
Codification of the Albany County Charter and Local Laws										8,000	8,000
A1410.44065 PHOTOCOPIER LEASE										5,606	5,006
A1410.44070 EQUIPMENT REPAIR AND RENTAL BREAKDOWN:											
Computer Server/Software Maintenance/Upgrades										0	0
Maintenance Agts for 7 Reader Printers										4,200	4,200
Meter Overage for Copy Machines										0	0
Repairs not covered under Maintenance Agts (old machines) or warranty										0	0
Micrographic Services -Process and Produce Microfilm from Images										15,000	15,000
Total for A1410.44070										19,200	19,200
HALL OF RECORDS A1411.44046 FEES FOR SERVICES											
Microfilm Services for Processing & Duplicating from Ulster County per Resolution 487										17,465	17,465
Miscellaneous Expenses - Repairs to office equipment, typewriters, vacuum, etc										1,000	1,000
Local Government Records Management Improvement Fund										0	149,293
Additional Laserfiches Licence										20,000	20,000
Annual LaserFiche Maintenance for General Code Licenses										33,000	39,000
Physical Contact Management System (per CIO)										60,000	67,000
Ancestry License										2,000	2,000
Adobe Photoshop CC										1,000	1,000
File Transfer Protocol Client										0	0
Cloud Storage data-to protect County's records in the event of a disaster										10,000	10,000
Total for A1411.44046										144,465	306,758
A1411.44065 PHOTOCOPIER LEASE										2,500	2,800
A1411.44070 EQUIPMENT REPAIR AND RENTAL											
Genie/Scissor Lifts (Service Contract-Vendor TBA)										3,900	4,400
Scissor Lifts and Pallet Jacks Emergency Repairs										8,000	8,500
Canon Image PROGRAF IPF785										1,700	1,700
Dock Lift, Overhead Door, and Vehicle Restraint (Service Contract)										850	1,200
Dock Lift, Overhead Door, and Vehicle Restraint Emergency Repairs										5,000	5,000
Conica Minolta ScanDIBA Bookscanner (Service Contract-Image Integrator)										1,400	1,400
ST ViewScan III and IV Microfilm Reader-Scanner (Service Contract-Image Integrator)										1,000	1,000
Miscellaneous Expenses for repairs to older equipment										1,000	2,000
Large Map Scanner Lease and Maintenance										0	0
Instream ScanPro 3000 Microfilm Reader-Scanner										2,000	2,000
Batteries for the 3 Scissor Lifts										2,820	3,000
Total for A1411.44070										27,670	30,200
A1411.44071 PROPERTY REPAIR AND RENTAL											
Pest Control (Attention Pest Solutions)										468	468
Waste Removal (County Waste)										1,428	1,428
Security Monitoring For Facility (Convergint)										3,000	3,000
Sprinkler and Fire Alarm Tests and Inspections (Johnson Controls)										2,000	2,000
Sprinkler Emergency Repairs										7,500	7,500
Nitrogen System-New Warehouse										2,200	2,200
Nitrogen System-New Warehouse Emergency Repairs										2,000	2,000
Fire Extinguisher Inspection and Preventative Maintenance (Moore Fire Protection)										3,200	3,200
Fault FM-200 Inspection and Preventative Maintenance (Johnson Controls)										1,580	1,580
HVAC Preventative Maintenance (Esco)										2,800	2,800
HVAC Emergency Repairs										8,000	8,000
Roof Emergency Repairs (Titan)										8,000	8,000
Door and Awning Repair and Replacement										15,000	15,000
Miscellaneous/Unforeseen Expenses										1,000	1,000
										58,176	58,176

DISTRICT ATTORNEY



P. DAVID SOARES
DISTRICT ATTORNEY

CHRISTOPHER D. HORN
DEPUTY CHIEF ASSISTANT DISTRICT
ATTORNEY

COUNTY OF ALBANY
OFFICE OF THE DISTRICT ATTORNEY
ALBANY COUNTY JUDICIAL CENTER
6 LODGE STREET
ALBANY, NEW YORK 12207
(518) 487-5460
(518) 487-5093 - FAX

CHERYL K. FOWLER
CHIEF ASSISTANT DISTRICT ATTORNEY

October 20, 2023

TO: Hon. Wanda F. Willingham, Chair
Audit and Finance Committee

FROM: P. David Soares, District Attorney
Office of the District Attorney

RE: Response to Proposed 2024 Budget Questions

Please find answers to your questions below. Should you need any additional information, please do not hesitate to contact me at any time.

1. Identify department representative appearing before the Audit & Finance Committee for your agency budget presentation.

District Attorney David Soares, Chief Assistant District Attorney Cheryl Fowler, Deputy Chief Assistant Christopher Horn

2. Identify by line item all vacant positions in your department.

The following positions are vacant, however we are in the process of hiring people on some lines which will result in different lines becoming vacant. We are also continuously advertising for candidates and interviewing individuals to fill vacancies.

Position	Description	Org	Object
130077	Legal Secretary (pending)	A91165	15025
130124	Assistant District Attorney VI	A91165	12011
130125	Assistant District Attorney VI	A91165	12011
130126	Assistant District Attorney V	A91665	12012
130127	Assistant District Attorney V	A91665	12012
130128	Assistant District Attorney V	A91665	12012
130131	Assistant District Attorney I	A91665	12013
130136	Assistant District Attorney III (pending)	A91665	12014
130148	Assistant District Attorney I	A91665	12016
130171	Network & System Tech	A91665	12726
130185	Criminal Law Associate (pending)	A91665	12017
130186	Criminal Auditor	A91665	14020

The following positions are vacant, however, we are in the process of moving personnel to these lines which will result in different lines becoming vacant. We are also continuously advertising for candidates and interviewing individuals to fill vacancies.

Position	Description	Org	Object
130106	Community Prosecution Coordinator	A91165	14923
130124	Assistant District Attorney VI	A91165	12011
130149	Criminal Law Associate	A91165	12017
130150	Criminal Law Associate	A91165	12017
130126	Assistant District Attorney V	A91165	12012
130179	Trial Assistant	A91165	15015
130183	Assistant District Attorney VI	A91165	12011
130186	Investigator	A91165	14020
130143	Assistant District Attorney II	A91165	12015
130162	Assistant District Attorney V	A91165	12012

- Identify by line item any new position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable.

In conversations with stakeholders and partners in county governance, it has been recommended that we seek to add a line for a Grant Writer/Manager due to the extensive grant load.

- Identify by line item any proposed salary increase(s) beyond union contract commitments. Include justification for those raise(s).

Please see attached spreadsheet.

- Identify by line item any position proposed to be eliminated or salary decreased.

N/A

- Identify by line item all positions that are funded by grant money, the percentage of funding provided by the grant and indicate whether there is a commitment that the grant has been renewed for 2024.

Please see attached spreadsheet and RLA/Budget Amendment Packets for the GIVE Grant, Discovery Grant, and Aid to Prosecution Grant.

POSITION	DESCRIPTION	ORG	OBJECT	PERCENTAGE
130092	CRIME VICTIM CASEWORKER	A91165	12017	100%
130164	CRIME VICTIM CASEWORKER	A91165	12017	100%
130095	SUPERVISOR CRIME VICTIM CASEWORKER	A91165	12238	100%
130194	VOLUNTEER COORDINATOR	A91165	12249	100%
130166	CRIME VICTIM PROGRAM COORDINATOR	A91165	12262	100%
130120	BUREAU CHIEF ASSISTANT DISTRICT ATTORNEY	A91165	11150	10%

130208	SENIOR GUN PROSECUTOR	A91165	12056G	100%
130209	GUN PROSECUTOR	A91165	12057g	100%
130121	BUREAU CHIEF ASSISTANT DISTRICT ATTORNEY	A91165	11150	50%
130135	ASSISTANT DISTRICT ATTORNEY III	A91165	12014	75%
130037	CRIMINAL INVESTIGATOR	A91165	14021	50%
130122	BUREAU CHIEF ASSISTANT DISTRICT ATTORNEY	A91165	11150	90%
130111	CONFIDENTIAL ASSISTANT TO DA	A91165	12558	80%
130139	ASSISTANT DISTRICT ATTORNEY III	A91165	12014	100%
130063	CRIMINAL INVESTIGATOR	A91165	14021	50%
130103	SR. CRIMINAL INVESTIGATOR	A91165	14032	50%
130126	INTELLIGENCE ASSISTANT DISTRICT ATTORNEY	A91165	12012	100%

7. Identify by line item any job titles proposed to be changed or moved to another line item (e.g., reclassifications).

130115 – Criminal Forensic Auditor - need that changed to a Union specific position to avoid recurring payroll issues.

8. Provide an itemized breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2022 expenditures compared to 2023 proposed expenditures.

44046 – FEES FOR SERVICE	2021	2022	2023
REQUEST	\$308,739	\$408,702	\$600,000*
ACTUAL	\$118,961 (YTD)	\$312,290 (YTD)	\$272,345.04 (YTD)

9. Identify any new initiatives and/or eliminated programs, and reimbursements associated with these new programs.

Our primary initiative for 2024 will continue to be to comply with the previously unfunded mandates created by the passage of Criminal Justice Reform in New York State on April 1, 2019 and the additional updates and additions to those reforms in 2020. We continue to anticipate increased expenses in every aspect of our operations from staff overtime for victim and witness protection to increased transcription costs. Now that the courts have fully opened, data management expenses are continuing to rapidly increase. To address this situation, we are contracting with Axon to provide data storage and case management software at costs far lower than handling the data on site. This initiative will also increase the speed and efficiency of our data collection and transmission to the defense as required by the Criminal Justice Reforms. The costs of this initiative and the acquiring of necessary hardware upgrades are funded entirely by the Discovery Grant.

Due to significant staffing shortages, we have had to discontinue participation in the TSRP Grant that provided funding to our Vehicular Crimes Unit. The program reduced the availability of members of that bureau for litigation in Albany County. Because workloads are

extremely high, we need all of our staff focused on litigating the cases that we have in Albany County rather than loaning out our experts to train other agencies.

10. Identify all County vehicles used by your department. Include the title of the employee(s) assigned each vehicle and the reason for the assignment of a County vehicle to that employee.

All employees with issued vehicles are allowed to take them home because they are all on call 24 hours a day, 7 days a week and must respond to crime scenes, victim/witness protection details or emergencies when called by the District Attorney or our partners in Law Enforcement. All vehicles are purchased and maintained by seized funds with the exception of the \$15,000 for maintenance in the annual budget. This figure increased because the NYS Legislature greatly diminished the amount of funds available via forfeiture.

2019 Chevrolet Tahoe	1GNSKAKC1KR192745	Pizzola
2019 Chevrolet Tahoe	1GNSKAKC1KR233715	Soares
2019 Chevrolet Equinox	2GNAXSEV9K6235370	Sprague
2014 Subaru Legacy	4S3BMBC60E3038469	Connelly
2020 Chevrolet Traverse	1GEVGKW1LJ255635	Horn
2021 Chevrolet Colorado	1GCGTDEN3M1206530	Farry
2021 Chevrolet Equinox	3GNAXSEVXMS155032	Quinlivan
2021 Chevrolet Equinox	3GNAXSEV4MS116470	Wise
2021 Chevrolet Equinox	2GNAXSEV2M6120807	Fowler
2021 Chevrolet Equinox	3GNAXSEV2MS106522	Coleman
2021 Chevrolet Equinox	3GNAXSEV9MS106520	Ward
2021 Chevrolet Equinox	3GNAXSEV8MS116469	Stein
2023 Chevrolet Trl Blz	KL79MRSL1PB089211	Vogel
2023 Chevrolet Trl Blz	KL79MRSL5PB083024	DiCarlo
2023 Chevrolet Trl Blz	KL79MRSL3PB089548	Ruff

11. Provide a specific breakdown of the use for the proposed funding for all Conferences/Training/Tuition line items in your department budget.

All Conference/ Training/Tuition dollars in the 2024 budget are grant funded.

12. Provide a specific breakdown of overtime line items in your department budget including the actual overtime expenditures for the previous two years.

All overtime hours are based on court caseload and victim/witness management needs. Additionally, \$18,000 is reimbursed as a result of task force participation.

Year	Overtime Budget	Overtime Actual
2020	\$50,000	\$50,251.81
2021	\$50,000	\$51,520.83

2022	\$50,000	\$69,627.22
2023	\$50,000	\$84,832.83 (YTD)

13. Identify by line item any positions that were established/changed during the 2022 fiscal year.

New Senior Gun Prosecutor and Gun Prosecutor lines. 100% funded for salary and fringe by the increased GIVE Grant.

130208	NA	12056G	NONU	35	Senior Gun Prosecutor	\$118,000	\$2,360	\$120,360
130209	NA	12057G	NONU	35	Gun Prosecutor	\$102,000	\$2,040	\$104,040

Pre-existing "Intelligence ADA" line. 92K salary from increased GIVE Grant plus fringe costs. This line was previously partially funded by GIVE and is now 100% funded by the increased GIVE Grant.

130126	NA	12012	NONU	35	Assistant District Attorney V	\$97,640	\$1,953	\$99,593
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14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2023) to better understand that risk and mitigate it.

The biggest risk to the Office of the District Attorney continues to be a lack of resources to effectively respond to the passage of the mandates created by the Criminal Justice Reforms in 2019 and 2020, along with Raise the Age. Multiple police agencies have added body cameras. The entirety of the New York State Police have committed to the use of body cams. All of this leads to an exponential growth of data and concomitant needs for increased personnel and storage.

As we observed the last two years:

*The biggest risk to the Office of the District Attorney is the passage of the several mandates created by Criminal Justice Reforms in 2019 and 2020. In 2020, New York State has witnessed the extraordinary confluence of Criminal Justice Reforms enacted on January 1, 2020, the Covid-19 Pandemic constraints beginning in March 2020, the historic repeal of CRL §50-A on June 12, 2020 * * * Each law and executive order has exponentially increased the demands, discovery, technological, procedural and statutory responsibilities of prosecutors, investigators and legal support staff across New York State. It is a collection of some of the most complicated and in many cases needed changes; but also, several of the largest unfunded mandates in close succession of one another in our state's history. * * * The passage of these laws without guaranteed funding or guidance to prosecutors and all other law enforcement partners will and has resulted in the dismissal of criminal cases based on procedure, not evidence. Additionally, COVID-19 has created an unprecedented backlog of cases in the court system that [has created] chaos and uncertainty.*

Additionally, the foregoing has resulted in unprecedented rates of resignation due to fatigue, frustration, and fear of professional reprisals. Since the beginning of the year we have lost numerous experienced prosecutors almost exclusively to other government jobs that pay more and require less work. While the legislature has suspended the restrictions of the residency requirement to allow us to recruit from different areas in our community, we simply have not been able to attract qualified candidates for the salaries we are able to offer. We would encourage this body to continue or make permanent the suspension of the residency requirement because it does not appear that the under-staffing issue is going away any time soon.

Since last year, when we asked this body for significantly increased funding, the state has come through with substantially more money for the GIVE Grant, the Aid to Prosecution Grant, and the Discovery Grant. With these funds we have been able to create two new gun prosecutor positions, are signing a long term contract with AXON for data storage and case management, improved our IT infrastructure, and have been able to provide our employees with enhanced pay in the form of bonuses. It remains to be seen whether these grants will continue to be funded at this level into the future. If they do, we will be asking to use Aid to Prosecution funds to increase salaries across the board so that we can attract and retain qualified personnel.

We do not anticipate the New York State Legislature amending the ineffective and burdensome reforms of 2020 and their progeny. However, we do believe that additional staffing for discovery compliance, increasing our internet bandwidth and technological infrastructure, and hiring more prosecutors, should help alleviate some of the burdens foisted upon us by the Criminal Justice Reforms.

The unintended consequences of reform are numerous. Discovery reform has made local town and village practice more laborious, with a current backlog of five to six years for the busiest courts. ADAs in the past could easily balance a local court assignment right along with their felony caseload. Given the amount of increased litigation and motion practice and persistent under-staffing, additional resources are needed to deliver public safety services in local towns and villages. Raise the Age has also achieved quite the opposite of its original intent. Today we have criminal prosecutors in family court more than we have ever had in the past. Given the rise in gun violence and the involvement of the 16 – 17 year old defendants, we have to appear frequently to make arguments for youth court adoption of said cases. These offenders are routinely released back into the community they threaten by Family Court and, sadly, a disturbing percentage of them quickly graduate to committing more serious crimes as a result.

15. Please list performance indicators and metrics used by your department and current statistics for those metrics.

Data from the Department of Criminal Justice Services and the Office of Court Administration will be used to continue to measure case outcomes in Albany County. However, our true measure of success will be measured by our ability to meet the needs of every victim in Albany County, despite the outcome of their case in court.

16. Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source.

The criminal justice reforms and the consequences that have flowed therefrom continue to be the gravest threat to the operation of this office. There has been greatly increased revenue in some areas, but at least one source of revenue – the TSRP Grant – has had to be abandoned in order to have all hands on deck to cope with the current backlog and under-staffing.

Dept.	Action	Line Type	Account Code	Object Code	Sta te Pos - Code	For Personnel Lines Only			Line Name / Title	Current Amount	Proposed Change	New Amount	Justification
						Position Control #	Bargaining Unit	Hou rs wor ked per wee k					
DA	Increase	Personnel Ind.	1165	130001	NA 1011		NONU	35	District Attorney	\$202,800	\$8,100	\$210,900	This figure is statutorily linked to Supreme Court Justice salaries.
DA	Increase	Personnel Ind.	1165	130189	NA 10528D		NONU	35	Senior Legal Secretary	\$73,440	\$1,469	\$74,909	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130002	NA 11147		NONU	35	Chief Assistant DA	\$157,946	\$3,159	\$161,105	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130116	NA 11149		NONU	35	Deputy Chief Assistant DA	\$138,982	\$2,780	\$141,762	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130117	NA 11150		NONU	35	Bureau Chief Assistant DA	\$124,060	\$2,481	\$126,541	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130119	NA 11150		NONU	35	Bureau Chief Assistant DA	\$124,060	\$2,481	\$126,541	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130120	NA 11150		NONU	35	Bureau Chief Assistant DA	\$124,060	\$2,481	\$126,541	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130121	NA 11150		NONU	35	Bureau Chief Assistant DA	\$124,060	\$2,481	\$126,541	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130122	NA 11150		NONU	35	Bureau Chief Assistant DA	\$124,060	\$2,481	\$126,541	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130123	NA 11150		NONU	35	Bureau Chief Assistant DA	\$124,060	\$2,481	\$126,541	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130188	NA 11150D		NONU	35	Bureau Chief Assistant DA	\$124,060	\$2,481	\$126,541	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130071	NA 11352		NONU	35	Director of Communications	\$76,161	\$1,523	\$77,684	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130097	NA 11922		NONU	35	Director of Operations	\$115,297	\$2,306	\$117,603	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130124	NA 12011		NONU	35	Assistant District Attorney VI	\$109,127	\$2,183	\$111,310	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130125	NA 12011		NONU	35	Assistant District Attorney VI	\$109,127	\$2,183	\$111,310	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130183	NA 12011		NONU	35	Assistant District Attorney VI	\$109,127	\$2,183	\$111,310	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130192	NA 12011D		NONU	35	Assistant District Attorney VI	\$109,127	\$2,183	\$111,310	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130126	NA 12012		NONU	35	Assistant District Attorney V	\$97,640	\$1,953	\$99,593	Mandated 2% Budget Cap "Intelligence ADA": 93K from Increased GITE Grant towards salary plus fringe costs.
DA	Increase	Personnel Ind.	1165	130127	NA 12012		NONU	35	Assistant District Attorney V	\$97,640	\$1,953	\$99,593	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130128	NA 12012		NONU	35	Assistant District Attorney V	\$97,640	\$1,953	\$99,593	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130129	NA 12012		NONU	35	Assistant District Attorney V	\$97,640	\$1,953	\$99,593	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130130	NA 12012		NONU	35	Assistant District Attorney V	\$97,640	\$1,953	\$99,593	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130162	NA 12012		NONU	35	Assistant District Attorney V	\$97,640	\$1,953	\$99,593	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130131	NA 12013		NONU	35	Assistant District Attorney IV	\$86,154	\$1,723	\$87,877	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130132	NA 12013		NONU	35	Assistant District Attorney IV	\$86,154	\$1,723	\$87,877	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130133	NA 12013		NONU	35	Assistant District Attorney IV	\$86,154	\$1,723	\$87,877	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130134	NA 12013		NONU	35	Assistant District Attorney IV	\$86,154	\$1,723	\$87,877	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130135	NA 12014		NONU	35	Assistant DA III	\$80,409	\$1,608	\$82,017	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130136	NA 12014		NONU	35	Assistant DA III	\$80,409	\$1,608	\$82,017	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130137	NA 12014		NONU	35	Assistant DA III	\$80,409	\$1,608	\$82,017	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130138	NA 12014		NONU	35	Assistant DA III	\$80,409	\$1,608	\$82,017	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130139	NA 12014		NONU	35	Assistant DA III	\$80,409	\$1,608	\$82,017	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130140	NA 12015		NONU	35	Assistant District Attorney II	\$68,922	\$1,378	\$70,300	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130141	NA 12015		NONU	35	Assistant District Attorney II	\$68,922	\$1,378	\$70,300	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130142	NA 12015		NONU	35	Assistant District Attorney II	\$68,922	\$1,378	\$70,300	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130143	NA 12015		NONU	35	Assistant District Attorney II	\$68,922	\$1,378	\$70,300	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130144	NA 12016		NONU	35	Assistant District Attorney I	\$63,754	\$1,275	\$65,029	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130145	NA 12016		NONU	35	Assistant District Attorney I	\$63,754	\$1,275	\$65,029	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130146	NA 12016		NONU	35	Assistant District Attorney I	\$63,754	\$1,275	\$65,029	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130147	NA 12016		NONU	35	Assistant District Attorney I	\$63,754	\$1,275	\$65,029	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130148	NA 12016		NONU	35	Assistant District Attorney I	\$63,754	\$1,275	\$65,029	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130149	NA 12017		NONU	35	Criminal Law Associate	\$57,436	\$1,149	\$58,585	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130150	NA 12017		NONU	35	Criminal Law Associate	\$57,436	\$1,149	\$58,585	Mandated 2% Budget Cap

DA	Increase	Personnel Ind.	1165	130151	NA 12017	NONU	35	Criminal Law Associate	\$57,436	\$1,149	\$58,585	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130184	NA 12017	NONU	35	Criminal Law Associate	\$57,436	\$1,149	\$58,585	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130185	NA 12017	NONU	35	Criminal Law Associate	\$57,436	\$1,149	\$58,585	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130190	NA 12017D	NONU	35	Criminal Law Associate	\$61,200	\$1,224	\$62,424	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130191	NA 12017D	NONU	35	Criminal Law Associate	\$61,200	\$1,224	\$62,424	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130192	NA 12237	NONU	35	Crime Victim Caseworker	\$55,080	\$1,102	\$56,182	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130164	NA 12237	NONU	35	Crime Victim Caseworker	\$55,080	\$1,102	\$56,182	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130095	NA 12238	NONU	35	Superv. Crime Victim Caseworker	\$74,460	\$1,489	\$75,949	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130194	NA 12249	NONU	35	Volunteer Coordinator	\$51,000	\$1,020	\$52,020	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130166	NA 12262	NONU	35	Crime Victim Program Coord.	\$90,780	\$1,816	\$92,596	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130187	NA 12310	NONU	35	Inspector	\$95,509	\$1,910	\$97,419	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130111	NA 12558	NONU	35	Confidential Assist to DA	\$78,160	\$1,563	\$79,723	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130171	NA 12726	NONU	35	Network & System Technician	\$57,306	\$1,146	\$58,452	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130208	NA 12056G	NONU	35	Senior Gun Prosecutor	\$118,000	\$2,360	\$120,360	Funded by the Increased GIVE Grant (03334)
DA	Increase	Personnel Ind.	1165	130209	NA 12057G	NONU	35	Gun Prosecutor	\$102,000	\$2,040	\$104,040	Funded by the Increased GIVE Grant (03334)
DA	Increase	Personnel Ind.	1165	130115	NA 14021	Tmstrs	35	Criminal Forensic Auditor	\$76,700	\$1,534	\$78,234	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130186	NA 14021	Tmstrs	35	Criminal Forensic Auditor	\$76,700	\$1,534	\$78,234	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130037	NA 14021	Tmstrs	40	Criminal Investigator DA	\$75,196	\$1,504	\$76,700	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130038	NA 14021	Tmstrs	40	Criminal Investigator DA	\$75,196	\$1,504	\$76,700	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130039	NA 14021	Tmstrs	40	Criminal Investigator DA	\$75,196	\$1,504	\$76,700	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130040	NA 14021	Tmstrs	40	Criminal Investigator DA	\$75,196	\$1,504	\$76,700	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130041	NA 14021	Tmstrs	40	Criminal Investigator DA	\$75,196	\$1,504	\$76,700	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130963	NA 14021	Tmstrs	40	Criminal Investigator DA	\$75,196	\$1,504	\$76,700	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130108	NA 14021	Tmstrs	40	Criminal Investigator DA	\$75,196	\$1,504	\$76,700	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130167	NA 14921	Tmstrs	40	Criminal Investigator DA	\$75,196	\$1,504	\$76,700	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130103	NA 14032	Tmstrs	40	Senior Criminal Investigator	\$78,701	\$1,574	\$80,275	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130105	NA 14920	NONU	35	Sr. Community Prosecution Coord	\$58,922	\$1,178	\$60,100	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130058	NA 14923	NONU	35	Community Prosecution Coord.	\$49,738	\$995	\$50,733	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130106	NA 14923	NONU	35	Community Prosecution Coord.	\$66,096	\$1,322	\$67,418	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130179	NA 15015	NONU	35	Attorneys Trial Assistant	\$68,979	\$1,380	\$70,359	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130044	NA 15025	NONU	35	Legal Secretary	\$47,755	\$955	\$48,710	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130045	NA 15025	NONU	35	Legal Secretary	\$47,755	\$955	\$48,710	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130046	NA 15025	NONU	35	Legal Secretary	\$57,306	\$1,146	\$58,452	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130047	NA 15025	NONU	35	Legal Secretary	\$56,182	\$1,124	\$57,306	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130072	NA 15025	NONU	35	Legal Secretary	\$54,589	\$1,092	\$55,681	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130073	NA 15025	NONU	35	Legal Secretary	\$52,980	\$1,060	\$54,040	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130074	NA 15025	NONU	35	Legal Secretary	\$54,555	\$1,091	\$55,646	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130076	NA 15025	NONU	35	Legal Secretary	\$46,918	\$938	\$47,856	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130077	NA 15025	NONU	35	Legal Secretary	\$46,841	\$937	\$47,778	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130079	NA 15025	NONU	35	Legal Secretary	\$54,865	\$1,097	\$55,962	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130056	NA 16401	NONU	35	Confidential Secretary	\$51,467	\$1,029	\$52,496	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130057	NA 16401	NONU	35	Confidential Secretary	\$48,873	\$977	\$49,850	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130059	NA 16412	NONU	35	Receptionist	\$45,463	\$909	\$46,372	Mandated 2% Budget Cap
DA	Increase	Personnel Ind.	1165	130182	NA 17107	NONU	35	Clerk of the Works	\$68,979	\$1,380	\$70,359	Mandated 2% Budget Cap
									\$6,995,400	\$143,952	\$7,139,352	Mandated 2% Budget Cap
DA	Increase	Personnel Non-Ind.	1165					Sick Leave Incentive	\$6,000	\$120	\$6,120	Mandated 2% Budget Cap
DA	Increase	Personnel Non-Ind.	1165					Overtime	\$50,000	\$1,000	\$51,000	Mandated 2% Budget Cap
			1165					Overtime	\$30,000	\$20,000	\$50,000	RLA Budget Amendment
DA	Increase	Personnel Non-Ind.	1165					Personal Leave Pay	\$5,775	\$116	\$5,891	Mandated 2% Budget Cap

DA	Increase	Personnel Non-Ind.	1165					NA Longevity Raise	\$79,150	\$1,583	\$80,733	Mandated 2% Budget Cap
DA	Increase	Personnel Non-Ind.	1165	19951				NA Health Insurance Buyout	\$22,000	\$440	\$22,440	Mandated 2% Budget Cap
DA	Increase	Personnel Non-Ind.	1165	19954				NA Enhanced Pay	\$152,620	\$3,052	\$155,672	Mandated 2% Budget Cap
				19954D				NA Enhanced Pay Discovery	\$100,000	\$0	\$100,000	Funded by NYS Discovery Reform Grant (03394)
				19954X				NA Enhanced Pay ATP	\$0	\$766,713	\$766,713	Grant (03325).
DA	Increase	Personnel Non-Ind.	1165	19970				NA Temporary Help	\$60,000	\$1,200	\$61,200	Mandated 2% Budget Cap
DA	Increase	Personnel Non-Ind.	1165	19980				NA Clothing Allowance	\$1,800	\$36	\$1,836	Mandated 2% Budget Cap
								NA	\$507,345	\$794,260	\$1,301,605	Mandated 2% Budget Cap
								NA				
DA	Increase	Equipment	1165	22001				NA Office Equipment	\$10,000	\$200	\$10,200	Mandated 2% Budget Cap
DA	Increase	Equipment	1165	22050				NA Computer Equipment	\$100,000	\$2,000	\$102,000	Mandated 2% Budget Cap
				22050D				NA Computer Equipment Discovery	\$120,000	\$0	\$120,000	Funded by Discovery Reform Grant (03394) when Budget Amendment moved funds from (44120).
DA	Increase	Equipment	1165	22400				NA Automobiles	\$0	\$0	\$0	Mandated 2% Budget Cap
DA	Increase	Equipment	1165	22999				NA Miscellaneous Equipment	\$23,369	\$467	\$23,836	Mandated 2% Budget Cap
								NA	\$253,369	\$2,667	\$256,036	Mandated 2% Budget Cap
								NA				
DA	Increase	Contractual Exp	1165	44020				NA Office Supplies	\$48,000	\$960	\$48,960	Mandated 2% Budget Cap
DA	Increase	Contractual Exp	1165	44029				NA Automobile Parts/Supplies	\$5,000	\$100	\$5,100	Mandated 2% Budget Cap
DA	Increase	Contractual Exp	1165	44035				NA Postage	\$10,500	\$210	\$10,710	Mandated 2% Budget Cap
DA	Increase	Contractual Exp	1165	44036				NA Telephone	\$32,000	\$640	\$32,640	Mandated 2% Budget Cap
DA	Increase	Contractual Exp	1165	44038				NA Travel Mileage Freight	\$45,000	\$900	\$45,900	Mandated 2% Budget Cap
DA	Increase	Contractual Exp	1165	44039				NA Conferences Training Tuitio	\$30,000	\$600	\$30,600	Mandated 2% Budget Cap
DA	Increase	Contractual Exp	1165	44040				NA Books/Transcripts/Subscripts	\$37,900	\$758	\$38,658	Mandated 2% Budget Cap
DA	Increase	Contractual Exp	1165	44042				NA Printing And Advertising	\$5,000	\$100	\$5,100	Mandated 2% Budget Cap
DA	Increase	Contractual Exp	1165	44046				NA Fees For Services	\$296,302	\$5,926	\$302,228	Mandated 2% Budget Cap
DA	Increase	Contractual Exp	1165	44054				NA Transcription Services	\$163,667	\$3,273	\$166,940	Mandated 2% Budget Cap
DA	Increase	Contractual Exp	1165	44065				NA Photocopier Lease	\$41,500	\$830	\$42,330	Mandated 2% Budget Cap
DA	Increase	Contractual Exp	1165	44070				NA Equipment Repair And Rental	\$1,500	\$30	\$1,530	Mandated 2% Budget Cap
DA	Increase	Contractual Exp	1165	44102				NA Gas And Oil	\$20,300	\$406	\$20,706	Mandated 2% Budget Cap
DA	Increase	Contractual Exp	1165	44120				NA Discovery/Storage/Case Mgt Sys	\$150,000	(\$20,000)	\$130,000	(Was 400K - Reduced by 250,000 by RLA/Budget Amendment this year - now shifting 20k to (19900D) for Discovery based overtime).
DA	Increase	Contractual Exp	1165	44305				NA Law Intern Program	\$10,000	\$200	\$10,200	Mandated 2% Budget Cap
								NA	\$896,669	(\$5,067)	\$891,602	Mandated 2% Budget Cap
								NA				
DA	Increase	Fringe	1165	89010				NA State Retirement	\$774,618	\$15,492	\$790,110	DMB.
DA	Increase	Fringe	1165	89030				NA Social Security	\$550,696	\$11,014	\$561,710	DMB.
DA	Increase	Fringe	1165	89060				NA Hospital And Medical Insurance	\$1,394,663	\$27,893	\$1,422,556	DMB.
								NA	\$2,719,977	\$54,400	\$2,774,377	DMB.
								NA				
								NA				
								NA				
DA	Increase	Revenue	1165	01389				NA Other Public Safety Revenues	(\$18,600)	\$0	(\$18,600)	Using whole award figure numbers for the next budget year.
DA	Increase	Revenue	1165	01590				NA DA DWI Revenues	(\$50,000)	\$0	(\$50,000)	
DA	Increase	Revenue	1165	03030				NA District Attorney's Salary	(\$78,514)	\$0	(\$78,514)	
												This line should be called "Aid to Prosecution". It is a block grant we get every year. At DAASNY's and our request, this grant was increased by \$766,713 to \$943,253 in order to fund our office closer to levels we had requested last year. The first \$176,540 of the ATP grant continues to be used to partially fund the Chief Assistant and Major Offense Bureau Chief salaries, spread over two years, as in years past. This remainder of the grant (\$766,713) will fund the new enhanced pay line 19954X.
DA	Increase	Revenue	1165	03325				NA Aid To Law Enforcement	(\$126,100)	(\$817,153)	(\$672,433)	Grant increased to \$672,433 total to fight gun crime.
DA	Increase	Revenue	1165	03334				NA Operation GIVE	(\$236,740)	(\$435,693)	(\$672,433)	
DA	Increase	Revenue	1165	03335				NA Crimes Against Rev Grant	(\$299,710)	\$0	(\$299,710)	
DA	Increase	Revenue	1165	03389				NA Other Public Safety Revenues	\$0	\$0	\$0	

REQUEST FOR LEGISLATIVE ACTION

This resolution is sought to amend the budget so that the Office of the District Attorney can effectively comply with the stated purposes of the DCJS Discovery Grant budget and work plan.

Date:	03/30/2023
Submitted By:	David Soares
Department:	1165- District Attorney
Title:	District Attorney
Phone:	518-275-4701
Department Rep.	
Attending Meeting:	David Soares, Christopher Horn

Purpose of Request:

- ☐ Adopting of Local Law
- ☐ Amendment of Prior Legislation
- ☐ Approval/Adoption of Plan/Procedure
- ☐ Bond Approval
- ☒ Budget Amendment
- ☐ Contract Authorization
- ☐ Countywide Services
- ☐ Environmental Impact/SEQR
- ☐ Home Rule Request
- ☐ Property Conveyance
- ☐ Other: (state if not listed) Click or tap here to enter text.

CONCERNING BUDGET AMENDMENTS

Increase/decrease category (choose all that apply):

- ☒ Contractual
- ☒ Equipment
- ☐ Fringe
- ☐ Personnel
- ☒ Personnel Non-Individual
- ☐ Revenue

Increase Account/Line No.:	Increase A91165.1.9900D, A91165.1.9954D,
A91165.2.2050D; Decrease A91165.4.4120	
Source of Funds:	DCJS
Title Change:	Click or tap here to enter text.

CONCERNING CONTRACT AUTHORIZATIONS

Type of Contract:

- ☐ Change Order/Contract Amendment
- ☐ Purchase (Equipment/Supplies)
- ☐ Lease (Equipment/Supplies)
- ☐ Requirements
- ☐ Professional Services
- ☐ Education/Training
- ☐ Grant

Choose an item.

Submission Date Deadline Click or tap to enter a date.

- ☐ Settlement of a Claim
- ☐ Release of Liability
- ☐ Other: (state if not listed) _____

Contract Terms/Conditions:

Party (Name/address):

Additional Parties (Names/addresses):
Click or tap here to enter text.

Amount/Raise Schedule/Fee:	Click or tap here to enter text.
Scope of Services:	Click or tap here to enter text.

Bond Res. No.:	Click or tap here to enter text.
Date of Adoption:	Click or tap here to enter text.

CONCERNING ALL REQUESTS

Mandated Program/Service:	Yes ☐ No ☒
If Mandated Cite Authority:	Click or tap here to enter text.

Is there a Fiscal Impact:	Yes ☒ No ☐
Anticipated in Current Budget:	Yes ☒ No ☐

<u>County Budget Accounts:</u>	
Revenue Account and Line:	Click or tap here to enter text.
Revenue Amount:	Click or tap here to enter text.

Appropriation Account and Line: Click or tap here to enter text.
Appropriation Amount: Click or tap here to enter text.

Source of Funding – (Percentages)

Federal: Click or tap here to enter text.
State: 100%
County: Click or tap here to enter text.
Local: Click or tap here to enter text.

Term

Term: (Start and end date) Click or tap here to enter text.
Length of Contract: Click or tap here to enter text.

Impact on Pending Litigation

If yes, explain: Yes ☐ No ☒
Click or tap here to enter text.

Previous requests for Identical or Similar Action:

Resolution/Law Number: Click or tap here to enter text.
Date of Adoption: Click or tap here to enter text.

Justification: (state briefly why legislative action is requested)

The Discovery Grant funds intended to improve the posture of the Albany County District Attorney for compliance with Discovery Reform were all placed on A91165.4.4120 which limits how the funds can be spent towards that goal. The DCJS Discovery Grant budget and work plan indicates that the funds are to be spent on services and expenses related to discovery including; hardware, software, training and increased salaries to reduce turnover and improve morale. As it stands now, the funds can only be spent on Contractual Expenses. In order to spend the funds on computer hardware, overtime and increased salaries, some of the funds need to be moved to computer equipment and non-individual personnel lines. Sufficient funds for contracting with Axon for storage, case management and data migration will be left on A91165.4.4120.

Back-up Material Submitted: Budget Amendment Spreadsheet and current DCJS Discovery Grant budget and work plan.

APPROPRIATIONS

ACCOUNT NO.	RESOLUTION DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
A9 1165 4 4120	Discovery/Storage/Case Mgt Sys		\$ 250,000.00		District Attorney
A9 1165 1 9900D	Overtime	\$30,000.00			District Attorney
A9 1165 1 9954D	Enhanced Pay	\$100,000.00			District Attorney
A9 1165 2 2050D	Computer Equipment	\$120,000.00			District Attorney
TOTAL APPROPRIATIONS		\$250,000.00	\$250,000.00		

ESTIMATED REVENUES

ACCOUNT NO.	RESOLUTION DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME
TOTAL ESTIMATED REVENUES		\$0.00	\$0.00		
GRAND TOTALS		\$250,000.00	\$250,000.00		

Project No. Grantee Name
DG22-1008-D00 Albany County

12/09/2022

Project Title: Discovery Compensation

Contacts

Mr. William Connors
Acting Director
60 South Pearl Street
Mercantile Building
Albany, NY 12207
Phone:518 487-5200, Ext: Fax:518 487-5269
Email:william.connors@albanycounty.com

Ms. Heather Orth
Director of Communications
Albany County Judicial Center
6 Lodge Street
Albany, NY 12207
Phone:518-275-4704, Ext: Fax:518-487-5093
Email:heather.orth@albanycountyny.gov

Bethany Simpson
Administrative Liaison
6 Lodge St.
4th Floor
Albany, NY 12207
Phone:518-275-4757, Ext: Fax:
Email:bethany.simpson@albanycountyny.gov

Daniel C. Lynch
Deputy County Executive
112 State Street
Room 1200
Albany, NY 12207
Phone:518 447 7040, Ext: Fax:
Email:daniel.lynch@albanycountyny.gov

Project Start: 04/01/2021
Project End: 03/31/2023
Project Period: Years 2 Months 0
Submission Date: 12/09/2022 06:19 PM

EIN:
146002563
Municipality No:
010100000000
Dun & Bradstreet No:
060536653
Charities Registration No:

☐ Not For Profit
☐ Sectarian Entity

County:
Albany
Region:
Capital District

BUDGET SUMMARY

Grant Funds:	\$1,333,095.00	100.00%
Matching Funds:	\$0.00	0.00%
Total Funds:	\$1,333,095.00	

Project No. Grantee Name
DG22-1008-D00 Albany County

12/09/2022

Summary Description of Project

Albany County Discovery Reform plan. Please see attached documentation for additional detail.

Federal Program Purpose Area

<u>Program Purpose Code</u>	<u>Description</u>
-----------------------------	--------------------

Participants

<u>Participant Name</u>	<u>Type</u>	<u>Comments</u>
Albany County	Grantee	

<u>Contacts</u>	<u>Type</u>	<u>Phone</u>
Mr.William Connors	Primary	518 487-5200
Ms.Heather Orth	Fiscal	518-275-4704
Bethany Simpson	Fiscal	518-275-4757
Daniel C. Lynch	Signatory	518 447 7040

Project No. Grantee Name
DG22-1008-D00 Albany County

12/09/2022

Work Plan

Goal

Improve the posture of the Albany County District Attorney and Department of Probation for compliance with Discovery Reform

Objective #1

Enhance hardware and software capabilities of District Attorney

Task #1 for Objective #1

Procure storage and file sharing solution

Performance Measure

1 Hardware and software implemented, and staff trained on utilization

Objective #2

Provide administrative support for District Attorney

Task #1 for Objective #2

Increase salaries of support staff assigned to Discovery workflow

Performance Measure

1 Decrease in staff turnover and/or improved morale

Objective #3

Increase litigation readiness of District Attorney staff

Task #1 for Objective #3

Increase salaries of select attorneys to support Discovery compliance

Performance Measure

1 Decrease in staff turnover and improved morale

Objective #4

Increase pre-trial services provided by Department of Probation surrounding GPS monitoring and other technologies

Task #1 for Objective #4

Procure pre-trial services and technologies, including GPS

Performance Measure

1 Hardware and software implemented, and staff trained on utilization

Project No.	Grantee Name
DG22-1008-D00	Albany County
<u>Specific Questions</u>	

12/09/2022

Project No. Grantee Name
 DG22-1008-D00 Albany County
APPENDIX B - Budget Summary by Participant
 Albany County
 Version 1

12/09/2022

#	All Other Expenses	Number	Unit Cost	Total Cost	Grant Funds	Matching Funds
1	Services and Expenses Related to Discovery	1	\$1,333,095.00	\$1,333,095.00	\$1,333,095.00	\$0.00
Justification: TBD						
Total				\$1,333,095.00	\$1,333,095.00	\$0.00

Albany County Total Project Costs	Total Cost	Grant Funds	Matching Funds
	\$1,333,095.00	\$1,333,095.00	\$0.00

Total Project Costs	Total Cost	Grant Funds	Matching Funds
	\$1,333,095.00	\$1,333,095.00	\$0.00

Advance Request

Advance: \$0.00

Justification

RESOLUTION NO. 280**AUTHORIZING THE SUBMISSION OF A GRANT APPLICATION AND AN AGREEMENT WITH THE NEW YORK STATE DIVISION OF CRIMINAL JUSTICE SERVICES REGARDING THE GUN INVOLVED VIOLENCE ELIMINATION GRANT AND AMENDING THE 2023 DISTRICT ATTORNEY'S OFFICE BUDGET**

Introduced: 7/10/23

By Audit and Finance Committee:

WHEREAS, The District Attorney has requested authorization to submit a grant application and enter into an agreement with the New York State Division of Criminal Justice Services regarding the Gun Involved Violence Elimination grant in the amount of \$672,433 for the term commencing July 1, 2023 and ending June 30, 2024, and

WHEREAS, The District Attorney has indicated that the funding will be used to combat gun-related crime in Albany County, including additional positions regarding gun violence prosecutions, and

WHEREAS, The District Attorney has indicated that a budget amendment is necessary in order to fund said positions, now, therefore, be it

RESOLVED, By the Albany County Legislature that the County Executive is authorized to submit a grant application and enter into an agreement with the New York State Division of Criminal Justice Services regarding the Gun Involved Violence Elimination grant in the amount of \$672,433 for the term commencing July 1, 2023 and ending June 30, 2024, and, be it further

RESOLVED, That the 2023 District Attorney's Office Budget is hereby amended as indicated on the spreadsheet annexed hereto, and, be it further

RESOLVED, That the County Attorney is authorized to approve said application and agreement as to form and content, and, be it further

RESOLVED, That the Clerk of the County Legislature is directed to forward certified copies of this resolution to the appropriate County Officials.

Sheet1

APPROPRIATIONS					
ACCOUNT NO.	RESOLUTION DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
A 1165 1 2056G 130208	Senior Gun Prosecutor	\$ 39,334.00		\$ 118,000.00	District Attorney
A 1165 1 2057G 130209	Gun Prosecutor	\$ 34,000.00		\$ 102,000.00	District Attorney
A 1165 1 2012 130126	Intelligence ADA	\$ 30,667.00		\$ 92,000.00	District Attorney
A 1165 8 9060	Social Security	\$ 7,957.00			
TOTAL APPROPRIATIONS		<u>\$111,958.00</u>	<u>\$0.00</u>		
ESTIMATED REVENUES					
ACCOUNT NO.	RESOLUTION DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME
A 1165 0 3334	Operation GIVE Grant		\$ 111,958.00		District Attorney
TOTAL ESTIMATED REVENUES		<u>\$0.00</u>	<u>\$111,958.00</u>		
GRAND TOTALS		<u>\$111,958.00</u>	<u>\$111,958.00</u>		

Page 1

Adopted by unanimous vote – 7/10/23



P. DAVID SOARES
DISTRICT ATTORNEY

CHERYL K. FOWLER
CHIEF ASSISTANT DISTRICT ATTORNEY

CHRISTOPHER D. HORN
DEPUTY CHIEF ASSISTANT
DISTRICT ATTORNEY

COUNTY OF ALBANY
OFFICE OF THE DISTRICT ATTORNEY
ALBANY COUNTY JUDICIAL CENTER
6 LODGE STREET
ALBANY, NEW YORK 12207
(518) 487-5460 - FAX: (518) 487-5093

September 15, 2023

Andrew Joyce
Albany County Legislature
112 State St, Room 700
Albany, NY 12207

Dear Mr. Joyce,

I am requesting legislative action to further the mission on the Office of the Albany County District Attorney. The attached resolution seeks permission to:

- Requesting authorization to receive funds from the NYS Division of Criminal Justice Services to continue the Aid to Prosecution Program. The new ATP grant from 4/1/2023 to 3/31/2024 is now a block grant with no application or contract required by DCJS. Includes a budget amendment to allocate the increased funding of this grant.

Attached is the request for legislative action and supporting documents. If you have any questions, please feel free to contact me at 518-275-4701

Thank you for your assistance.

Sincerely,

P. David Soares
Albany County District Attorney

Cc: Rebekah Kennedy, Majority Counsel
Cc: Arnis Zilgme, Minority Counsel

REQUEST FOR LEGISLATIVE ACTION

Authorization to receive funds from the NYS Division of Criminal Justice Services to continue the Aid to Prosecution Program and a budget amendment allocating those funds.

Date: 9/15/2023
Submitted By: P. David Soares
Department: District Attorney
Title: District Attorney
Phone: 5184875460
Department Rep.
Attending Meeting: David Soares, DA; Christopher Horn, Deputy Chief Assistant

Purpose of Request:

- ☐ Adopting of Local Law
- ☐ Amendment of Prior Legislation
- ☐ Approval/Adoption of Plan/Procedure
- ☐ Bond Approval
- ☒ Budget Amendment
- ☐ Contract Authorization
- ☐ Countywide Services
- ☐ Environmental Impact/SEQR
- ☐ Home Rule Request
- ☐ Property Conveyance
- ☒ Other: (state if not listed) Authorization to receive funds from the NYS Division of Criminal Justice Services to continue the Aid to Prosecution Program.

CONCERNING BUDGET AMENDMENTS

Increase/decrease category (choose all that apply):

- ☐ Contractual
- ☐ Equipment
- ☐ Fringe
- ☐ Personnel
- ☒ Personnel Non-Individual
- ☒ Revenue

Increase Account/Line No.: A91165-19954X
Source of Funds: State

Title Change:

CONCERNING CONTRACT AUTHORIZATIONS

Type of Contract:

- ☐ Change Order/Contract Amendment
- ☐ Purchase (Equipment/Supplies)
- ☐ Lease (Equipment/Supplies)
- ☐ Requirements
- ☐ Professional Services
- ☐ Education/Training
- ☒ Grant

Renewal

Submission Date Deadline Click or tap to enter a date.

- ☐ Settlement of a Claim
- ☐ Release of Liability

☒ Other: (state if not listed) The new ATP grant from 4/1/2023 to 3/31/2024 is now a block grant. There is no longer an application or contract required by DCJS.

Contract Terms/Conditions:

Party (Name/address):

Additional Parties (Names/addresses):

Click or tap here to enter text.

Amount/Raise Schedule/Fee: \$943,253

Scope of Services: Funds will be used to retain and attract experienced prosecutors and personnel to assist in our prosecution efforts. This is now a block grant and does not require either an application or a contract.

Bond Res. No.:

Date of Adoption:

CONCERNING ALL REQUESTS

Mandated Program/Service: Yes ☐ No ☒
If Mandated Cite Authority:

Is there a Fiscal Impact: Yes ☒ No ☐
Anticipated in Current Budget: Yes ☒ No ☒

County Budget Accounts:

Revenue Account and Line: A91165-03325

Revenue Amount: \$943,253

Appropriation Account and Line: A91165 19954X; 130002; 130121; 89010; 89030; 89060
Appropriation Amount:

Source of Funding – (Percentages)

Federal:
State: 100%
County:
Local:

Term

Term: (Start and end date) 4/1/23 – 3/31/2023
Length of Contract: 1 year

Impact on Pending Litigation Yes ☐ No ☒

If yes, explain:

Previous requests for Identical or Similar Action:

Resolution/Law Number: 22-439
Date of Adoption: 11/14/22

Justification: (state briefly why legislative action is requested)

In response to requests made by the District Attorney and the District Attorneys Association of the State of New York (DAASNY), the state has increased the Albany County District Attorney's annual Aid to Prosecution award from \$176,540 to \$943,253. These additional funds will be used to attract and retain experienced prosecutors and personnel to assist in our prosecution efforts. We will not receive a DCJS grant contract for this funding; rather, money will be automatically disbursed to the county in one payment. This funding assistance is being provided to help offset the dramatic increase in the costs associated with prosecutorial services as a result of criminal justice reforms for the period of April 1, 2023 to March 31, 2024. According to the terms of the award, the county shall promptly make this funding available to the respective district attorney's office. Award letter is attached.

This grant was increased by \$766,713 to \$943,253 in order to fund our office closer to levels we had requested last year. The first \$176,540 of the ATP grant continues to be used to partially fund the salaries of the Chief Assistant and Major Offense Bureau Chiefs, spread over two years, as in years past. We are asking that 75% of the additional \$766,713 (\$575,035) be used to fund a new enhanced pay line (19954X). This money will be used to attract retain qualified personnel for the office. The remaining 25% of the additional funds would be used to fund the same line in next year's budget from 1/1/2024 through 3/31/2023.

APPROPRIATIONS

ACCOUNT NO.	RESOLUTION DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
A 1165 1 9554X	Enhanced Pay ATP	\$575,035.00			District Attorney
TOTAL APPROPRIATIONS		\$575,035.00	\$0.00		

ESTIMATED REVENUES

ACCOUNT NO.	RESOLUTION DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME
A 1165 0 3325	Aid to Prosecution Grant		(575,035.00)		
TOTAL ESTIMATED REVENUES		\$0.00	(\$575,035.00)		
GRAND TOTALS		\$575,035.00	(\$575,035.00)		



Grant Award Notice

August 24, 2023

The Division of Criminal Justice Services (DCJS) is pleased to advise you that your county will receive funding under the State's Aid to Prosecution Program for State Fiscal Year (SFY) 2023-24.

Project Name:	Albany County District Attorney Aid to Prosecution Program	Award Amount:	\$943,253
Budget:	SFY 2023-24	Term Dates:	April 1, 2023 to March 31, 2024

Additional Information:

We are pleased to inform you that Governor Kathy Hochul secured an additional \$40 million in the SFY 2023-2024 Budget to assist in county prosecution efforts. Your SFY 2023-24 Aid to Prosecution Program award to support your respective district attorney's office is consistent with the appropriation amounts enacted for this purpose in the State Budget.

Please note that you will not receive a DCJS grant contract for this funding; rather, money will be automatically disbursed to the county in one payment. The county shall subsequently and promptly make this funding available to the respective district attorney's office. Consistent with the appropriation, this funding assistance is being provided to help offset the cost of prosecutorial services that your county has and will incur for the period of April 1, 2023 to March 31, 2024.

To streamline processing and facilitate timely distribution of funds, the DCJS Office of Financial Services will disburse your planned payment directly to your county for use by the respective district attorney's office.

If you have any questions on this award, please contact:

Nadia Rockwell
DCJS Associate Budgeting Analyst
NYS Division of Criminal Justice Services, Finance Office
(518) 485-0091 or nadia.rockwell@dcjs.ny.gov

Thank you for your continued partnership to help keep New Yorkers safe and ensure a justice system that works for all.

SHERIFF



MICHAEL S. MONTELEONE
EXECUTIVE UNDERSHERIFF

ALBANY COUNTY SHERIFF'S OFFICE

County Court House Albany, New York 12207 (518) 487-5400
WWW.ALBANYCOUNTYSHERIFF.COM

CRAIG D. APPLE, SR.
SHERIFF



WILLIAM M. RICE
UNDERSHERIFF

DATE: October 17, 2023

TO: Hon. Wanda F. Willingham, Chair
Audit and Finance Committee

FROM: Craig D. Apple Sr., Sheriff 

RE: Proposed 2024 Budget

Enclosed is four copies of the Albany County Sheriff's proposed 2024 Budget.

Department 3020 - E-911 - 2024

1. Sheriff Craig D. Apple Sr.

2. Vacant positions

		POS		DESCRIPTION	COMMENTS
DEPT	LINE	POS	CONT		
3020	3306	1	360006	Telecommunicator	To be filled in 2024
3020	3306	16	360028	Telecommunicator	To be filled in 2024
3020	3306	28	360052	Telecommunicator	To be filled in 2024
3020	6236	3	360026	Clerk Typist I	To be filled in 2024
3. New Positions					
DEPT	LINE	POS	CONT	DESCRIPTION	COMMENTS
3020	2726	5	360054	Network/System Technician	E-911 SURCHARGE

BUDGETED POSITION

4. Salary increases and justification - Other than prior union agreements

		POS		DESCRIPTION	COMMENTS
DEPT	LINE	POS	CONT		
3020	3302	1	360034	Public Safety Communications Supvr	Telephone Surcharge-Budget Neutral
3020	2726	1	360018	Network/System Technician	Telephone Surcharge-Budget Neutral
3020	2726	2	360045	Network/System Technician	Telephone Surcharge-Budget Neutral
3020	2726	3	360050	Network/System Technician	Telephone Surcharge-Budget Neutral
3020	2726	4	379278	Network/System Technician	Telephone Surcharge-Budget Neutral
3020	2727	1	360019	Help Desk Technician	Telephone Surcharge-Budget Neutral

5. Positions proposed to be eliminated or decreased.

		POS		DESCRIPTION	COMMENTS
DEPT	LINE	POS	CONT		
3020	3303	5	360049	Senior Telecommunicator	decreased

6. Positions funded by grant money

Much of the 911 Program is Funded by the E-911 surcharge revenue - A3020.01140 - Emergency Telephone Surcharge

		POS		DESCRIPTION	% Covered
DEPT	LINE	POS	CONT		
3020	2726	1	360018	Network/System Administrator	100% - (Renewed for 2024)
3020	2726	2	360045	Network/System Technician	100% - (Renewed for 2024)
3020	2726	3	360050	Network/System Technician	100% - (Renewed for 2024)
3020	2726	4	379278	Network/System Technician	100% - (Renewed for 2024)
3020	2727	1	360019	Help Desk Technician	100% - (Renewed for 2024)
3020	2727	2	360038	Help Desk Technician	100% - (Renewed for 2024)
3020	5504	1	360044	Administrative Assistant	100% - (Renewed for 2024)

Department 3020 - E-911 - 2024

7. Line items proposed and employees to be changed to another line item
NONE

8. Fees for Services - See attached spreadsheet

9. New Initiatives and/or eliminated programs
NONE

10. County Vehicles - See attached - Dept 3020

11. Conferences, Training & Tuition - See attached

12. Overtime - See Attached

13. Positions established/changed during 2023

POS			
DEPT	LINE	POS	CONT DESCRIPTION
NONE			

14. THE BIGGEST RISK WE FACE IN 2024

NONE

15. PERFORMANCE INDICATORS

NONE

16. REVENUE RISKS:

NONE

Department 3020 - E-911 - 2024

8. Miscellaneous breakdown

A93020.4046 FEES FOR SERVICES

	2023 Adopted	2024 Requested
EMD CARD SYSTEM MAINTENANCE	4,200.00	4,200.00
CDERN NETWORK SHARED MAINTENANCE	400.00	400.00
EMERGENCY AUTO DIALER / MAP DATA - DIALOGIC COMMUNICATIONS CORP 12-556 EXPIRES 12/31/2017	21,695.00	21,695.00
WRGB MW LINK SITE LEASE - 05-3110-0022 - 12/01/10-11/30/15 W 5 YR RENEWAL IN EFFECT	11,380.00	11,380.00
PINNACLE TOWER SITE - 06-3110-0023 3/1/2011-2/28/2016 - 5 YR RENEWAL IN EFFECT	23,422.00	24,124.00
CROW CANYON SYSTEM , E911 HELP DESK YEARLY MAINTENANCE	1,386.00	15,000.00
ESTIMATED POND HILL SITE (INCLUDES UTILITIES)	69,556.00	73,099.00
ESTIMATED JENSEN LANETOWER SITE (INCLUDES UTILITIES)	21,527.00	22,993.00
ESTIMATED BIERNS ROAD TOWER SITE (INCLUDES UTILITIES)	30,000.00	36,000.00
ESTIMATED EDWARDS HILL TOWER SITE (INCLUDES UTILITIES)	21,990.00	23,470.00
ESTIMATED BARNSIDE RD TOWER SITE (INCLUDES UTILITIES)	55,145.00	57,620.00
ESTIMATED GOODFELLOW RD TOWER SITE (INCLUDES UTILITIES)	50,541.00	52,878.00
ESTIMATED MOTT ROAD, ASR TOWER SITE (INCLUDES UTILITES)	59,152.00	62,279.00
RAVENA RADIO SITE-RENT	3,600.00	3,600.00
RAVENA RADIO SITE-ELECTRIC	2,800.00	2,800.00
MAINTENANCE FOR COUNTY AND METRO 800MHZ SYSTEM CONSOLES ADDED (26 OLIVE STREET)	-	51,860.00
ARCMAP ANNUAL MAINTENANCE	8,000.00	8,000.00
GIS ON SITE SUPORT FOR CDPS 911 AND MOBILE MAPPING	15,000.00	15,000.00
MAINTENANCE FOR COUNTY AND METRO 800MHZ SYSTEM	642,735.00	650,208.00
PULSIUM SOFRWAE - 5 LEGECY POSITIONS	33,000.00	33,000.00
ATPRA REMOTE MANAGEMENT MONITORING	10,200.00	11,000.00
UPS SYSTME MAINTENANCE	-	45,000.00
COVERED BY E911 SURCHARGE MONIES (A3020.01140)	TOTAL 1,085,729.00	1,225,606.00

11. CONFERENCE/TRAINING/TUITION

A93020.4.4039 - CONFERENCES, TRAINING, TUITION

	PROPOSED 2024
NYS 911 CONFERENCE	800.00
TRAINING AND SEMINARS	1,000.00
CONTINUING EDUCATION FOR TELECOMMUNICATORS	1,550.00
PRIORITY DISPATCH CERTIFICATION	6,000.00
EMERGENCY DISPATCH ANNUAL SUBSCRIPTION	2,790.00
COURSE RA IT ONLINE SECURITY / GIS TRAINING	2,800.00
TOTAL	14,940.00

12. Overtime Breakdown - DEPARTMENT 3020 - E911 - 2024

YEARS		TOTAL
2023 ANNUALIZED		523,148.38
2022 ACTUAL		527,903.18
2021 ACTUAL		521,248.00

1. Sheriff Craig D. Apple Sr.

2. Vacant positions

		POS		DESCRIPTION	COMMENTS
DEPT	LINE	POS	CONT		
3110	1368	2	379258	Deputy Director of Emergency Mgt.	To be filled 2024
3110	2319	1	370018	Drug Interdiction Coord.	To be filled 2024
3110	2561	1	379156	Policy Analyst P. T.	To be filled 2024
3110	3144	7	379242	Paramedic - 1	To be filled 2024
3110	3182	1	379276	Deputy EMS Coordinator	To be filled 2024
3110	4136	7	370047	Sheriffs Sergeant	To be filled 2024
3110	4136	8	370048	Sheriffs Sergeant	To be filled 2024
3110	4136	11	370161	Sheriffs Sergeant	To be filled 2024
3110	4138	40	370091	Deputy Sheriff	To be filled 2024
3110	4138	38	370089	Deputy Sheriff	County Executive Eliminated - Sheriff Requesting to reinstate position filled 10/13/23
3110	4138	64	370115	Deputy Sheriff	County Executive Eliminated - Sheriff Requesting to reinstate to be filled 2024
3110	4138	65	370116	Deputy Sheriff	County Executive Eliminated - Sheriff Requesting to reinstate to be filled 2024
3110	4138	66	370117	Deputy Sheriff	To be filled 2024
3110	4138	68	370155	Deputy Sheriff	County Executive Eliminated - Sheriff Requesting to reinstate to be filled 2024
3110	4138	72	370152	Deputy Sheriff	To be filled 2024
3110	4138	74	370220	Deputy Sheriff	County Executive Eliminated - Sheriff Requesting to reinstate to be filled 2024
3110	4138	83	370184	Deputy Sheriff	To be filled 2024
3110	4138	85	370186	Deputy Sheriff	County Executive Eliminated - Sheriff Requesting to reinstate to be filled 2024
3110	4138	92	370303	Deputy Sheriff	To be filled 2024
3110	4300	5	370122	Deputy Fire Coordinator P. T.	To be filled 2024
3110	4512	3	370176	Court Ma tron	To be filled 2024
3110	6102	1	370131	Account Clerk I	To be filled 2024
3110	6192	2	370302	Keyboard Specialist	To be filled 2024
3110	6192	1	379154	Keyboard Specialist	To be filled 2024
3110	6206	2	370137	Clerk I	To be filled 2024
3110	6401	1	370141	Confidential Secretary	To be filled 2024

3. New Positions

		POS		DESCRIPTION	COMMENTS
DEPT	LINE	POS	CONT		
3110	8114	2	390434	Building Maintenance Mechanic	2024 Budget-Budget Neutral
3110	4132	10	370038	Sheriff's Investigator	2024 Budget-Budget Neutral
3110	4138	104		Deputy Sheriff	Added Position-Budget Neutral-Position Control Requested
3110	4138	105		Deputy Sheriff	Added Position-Budget Neutral-Position Control Requested
3110	4138	106		Deputy Sheriff	Added Position-Budget Neutral-Position Control Requested
3110	4138	107		Deputy Sheriff	Added Position-Budget Neutral-Position Control Requested

4. Salary Increases and Justification - Other than prior union agreements

		POS		DESCRIPTION	COMMENTS
DEPT	Line	Pos	CONT		
3110	0111	1	370001	Sheriff	Negotiated Raise
3110	1368	002	379258	Deputy Director of Emergency Mgt.	Merit Raise-Budget Neutral

5. Positions proposed to be eliminated or decreased.

		POS		DESCRIPTION
DEPT	LINE	POS	CONT	

Document 3110 - Sheriff's Office - 2024
Positions funded by grant money

POS					PERCENTAGE COVERED
DEPT	LINE	POS	CONT	DESCRIPTION	
3110	2310	4	379103	Sheriff's Inspector	80%
3110	4132	12	370179	Sheriff's Investigator	80%
3110	4132	13	370350	Sheriff's Investigator	60%

7. Line items and employees proposed to be changed to another line item

DEPT	LINE	POS	CONT	DESCRIPTION
------	------	-----	------	-------------

NONE

8. Fees for Services - See attached

9. New Initiatives and /or eliminated programs - See attached

10. County Vehicles - See attached

11. Conferences, Training & Tuition - See attached

12. Overtime - See attached

13. Positions established/changed during 2023

POS					COMMENTS
DEPT	LINE	POS	CONT	DESCRIPTION	
3110	2448	001	379270	Health & Safety Coordinator	Res 190 of 2023-Salary Increase
3110	6401	002	370142	Confidential Secretary	Res 190 of 2023-Salary Increase
3110	5501	001	370126	Administrative Aide	Res 190 of 2023-Salary Increase
3110	4502	007	370169	Court Attendant	Res 144 of 2023- Salary Correction

14. THE DEPT.'S BIGGEST RISK IN 2024 - See Attached

15. PERFORMANCE INDICATORS

NONE

16. REVENUE RISKS - See Attached

Department 3110 - Sheriff's Office - 2024

8. Miscellaneous breakdown

A93110.4046 FEES FOR SERVICES			
	2023 ADOPTED	2024 REQUESTED	
MISC. SERVICES (AAU FEES)	19,050.00	19,050.00	
MISC. SERVICES (EMS MEDICAL LIABILITY)	0.00	2,200.00	
EMPLOYEE SCREENING (EQUIFAX & ACCURINT)	200.00	200.00	
TRAINING UNIT EXPENSES	1,500.00	1,850.00	
ANNUAL MAINT. AND SOFTWARE UPDATES ON TRIMBLE SCANNER	5,000.00	5,000.00	
E JUSTICE (COMMUNICATIONS AND PATROL UNIT)	9,000.00	9,000.00	
R.A.C.E.S. CIVIL DEFENSE	750.00	500.00	
JUVENILE FIRESETTER PROGRAM	1,000.00	1,000.00	
EMPLOYEE SCREENING (PSYCHOLOGICAL & PHYSICALS)	18,000.00	18,500.00	
LEGAL FEES	2,200.00	2,200.00	
K-9 MAINTENANCE	28,000.00	30,800.00	
AMBULANCE REQUIREMENTS	24,000.00	24,000.00	Covered by ambulance revenues
TOTAL	108,700.00	114,300.00	

11. CONFERENCES, TRAINING, TUITION

A93110.4.4039 - Conference/Training/Tuition

	2024 Proposed
AEROSOL SUBJECT RESTRAINT TRAINING	300.00
AMBULANCE BILLING TRAINING	12,500.00
BASIC SWAT OPERATOR COURSE	1,400.00
BRECHING / CQT / CROWD CONTROL TRAINING	4,000.00
CIVIL SUPERVISOR CONFERENCE	1,060.00
CRIME SCENE EVIDENCE SPECIALIST COURSE	1,800.00
DEFENSIVE DRIVING INSTRUCTOR RENEWAL FEES	120.00
DEFENSIVE DRIVING WORKBOOKS	1,040.00
DEFENSIVE TACTICS INSTRUCTOR COURSE	1,980.00
EMS CERTIFICATION- RELATED TO REVENUE 2265- ADVANCED LIFE SUPPORT	3,000.00
EMT CERTIFICATION- RELATED TO REVENUE 2265- ADVANCED LIFE SUPPORT	1,500.00
FIREARMS INSTRUCTOR COURSE	990.00
FIRE INSTRUCTOR FEES, SPECIALTY TRAINING & CONFERENCES	2,000.00
FBI NATIONAL ACADEMY ASSOCIATION	260.00
GLOCK ARMORER SCHOOL	500.00
K-9 CERTIFICATIONS AND TRAINING SCHOOLS	8,000.00
EMERGENCY MANAGEMENT STAFF- CONFERENCES, TRAINING, ETC	2,100.00
NYTOA CONFERENCE	2,100.00
NYS SHERIFFS ASSOCIATION - SHERIFF & UNDERSHERIFF	2,250.00
REALITY BASED TRAINING COURSE	450.00
STREET COP TRAINING	2,000.00
TOTAL	49,350.00

12. Overtime Breakdown - DEPARTMENT 3110 2024

YEARS		TOTAL
2023 ANNUALIZED		2,032,576.49
2022 ACTUAL		1,933,680.00
2021 ACTUAL		1,836,323.00

UNIT #	VIN	FACILITY	ASSIGNED MEMBER	MAKE	MODEL	YEAR
TRANSPORTATION						
210	1FDXF46Y66EC94416	COURTHOUSE	TRANSPORTATION	FORD	PTV	2006
215	1FTSS34L78DB45064	COURTHOUSE	TRANSPORTATION	FORD	VAN	2008
216	1FTSS34L98DB45065	COURTHOUSE	TRANSPORTATION	FORD	VAN	2008
217	1GAZGZF99F1160210	COURTHOUSE	TRANSPORTATION	CHEVROLET	VAN	2015
219	2FAHP71V59X139885	COURTHOUSE	TRANSPORTATION	FORD	CROWN VIC	2009
221	1FTSS3SEL7CDA59437	COURTHOUSE	TRANSPORTATION	FORD	E350 VAN	2012
223	1FDUF4GT9KDA0098	COURTHOUSE	TRANSPORTATION	FORD	F450 DIESEL	2019
229	1FM5K8ARXEG80285	K9	DEP. V. TAYLOR	FORD	SUV	2014
JAIL						
308	2FAHP71V49X100205	JAIL	BOOKING	FORD	CROWN VIC	2009
310	1FAHP2MK0HG130889	JAIL	BOOKING	FORD	INCP SEDAN	2017
311	3D7KU26D44G259228	JAIL	MAINTENANCE	DODGE	PICK-UP	2004
312	3D6WH46T19G549933	JAIL	MAINTENANCE	DODGE	DUMP TRUCK	2009
313	1GAZGNFP8P1138757	JAIL	BOOKING	CHEVROLET	VAN	2023
314	1FAHP2MK9HG130888	JAIL	BOOKING	FORD	INCP SEDAN	2017
315	1GAZGZFG9D1192779	JAIL	BOOKING	CHEVROLET	VAN	2013
316	1H9221E1470194819	JAIL	MAINTENANCE	TRAILER	HOWE	2007
318	1GNEVLKW7M3198965	JAIL	BOOKING	CHEVROLET	TRAVERSE	2021
320	1GAZGZF64E1147220	JAIL	BOOKING	CHEVROLET	VAN	2014
321	1GNEVLKW4PJ207447	JAIL	BOOKING	CHEVROLET	TRAVERSE	2023
409	1FTWW31577EA51755	JAIL	MAINTENANCE	FORD	PICK UP F-350	2007
PATROL						
403	1GNKLEDXPR259673	EMERGENCY MANAGEMENT	DEP. EMERGENCY MNGR. T. REMMERT	CHEVROLET	TAHOE	2023
404	1GNSKLED4PR255537	EMERGENCY MANAGEMENT	EMERGENCY MANAGER B. WOOD	CHEVROLET	TAHOE	2023
412	1G4RDJFG5EC468799	E-911/IT	MURRAY - IT SPECIALIST	DODGE	DURANGO	2014
418	1GNSKEEC3JR374065	SUPERVISOR	PATROL SUPERVISOR	CHEVROLET	TAHOE	2018
420	1GNSKDEC1GR281848	PATROL	PATROL SUPERVISOR	CHEVROLET	TAHOE	2016
421	1FTEW1PGXJKF42161	PATROL	PATROL SUPERVISOR	FORD	F150	2018
422	1FAHP2MK3HG130675	HQ	PATROL	FORD	INCP SEDAN	2017
423	1FAHP2MK2DG188948	PATROL	PATROL	FORD	INCP. SEDAN	2013
580	1FTWF31527EA47046	PATROL	MULTI-USE/HAZ MAT	FORD	PICK UP F-350	2007
419	1FTEW1PG3JKF42163	K9	DEP. C. SHOLTES	FORD	F150	2018
429	1GNSKDEC2GR279851	K9	DEP. J. LYONS	CHEVROLET	TAHOE	2016
430	1FM5K8AR4G3D32211	K9	DEP. B. JOHNSTON	FORD	INCP. SUV	2016
431	1FM5K8AR5HGD93164	K9	K9	FORD	INCP. SUV	2017
433	1FM5K8AR7GGD04550	K9	DEP. G. STONE	FORD	INCP. SUV	2016
435	1GNSKAKC7FR510907	K9	MAST./SGT. A. BUTLER	CHEVROLET	TAHOE	2015
436	1FM5K8AR7JGC56250	K9	SGT. R. KENDRICK	FORD	INCP. SUV	2018
437	1C4RDJAG5HC709739	K9	DEP. B. SOUZA	DODGE	DURANGO	2017
439	1FM5K8AR7FGC51931	K9	K9	FORD	INCP. SUV	2015
LEASED PATROL						
3140	3140	2C3CDXKT8KH749648	PATROL	DODGE	CHARGER	2019

3141	3141	2C3CDXKT8KH757586	PATROL	DODGE	CHARGER	2019
3142	3142	2C3CDXKT7KH757594	PATROL	DODGE	CHARGER	2019
3143	3143	2C3CDXKT6KH749647	PATROL	DODGE	CHARGER	2019
3144	3144	2C3CDXKT4KH757598	PATROL	DODGE	CHARGER	2019
3145	3145	2C3CDXKT2KH757597	PATROL	DODGE	CHARGER	2019
3146	3146	2C3CDXKT5KH757593	PATROL	DODGE	CHARGER	2019
3147	3147	2C3CDXKT3KH757589	PATROL	DODGE	CHARGER	2019
3148	3148	2C3CDXKT0KH757596	PATROL	DODGE	CHARGER	2019
3149	3149	2C3CDXKTXXKH757590	PATROL	DODGE	CHARGER	2019
3150	3150	2C3CDXKT4KH749646	PATROL	DODGE	CHARGER	2019
3151	3151	2C3CDXKT6KH757599	PATROL	DODGE	CHARGER	2019
3152	3152	2C3CDXKT3KH757592	PATROL AIRPORT	DODGE	CHARGER	2019
3153	3153	2C3CDXKTXXKH757587	PATROL	DODGE	CHARGER	2019
3154	3154	2C3CDXKT1KH757591	PATROL	DODGE	CHARGER	2019
3155	3155	2C3CDXKT1KH757588	PATROL	DODGE	CHARGER	2019
3156	3156	2C3CDXKT9KH757595	PATROL	DODGE	CHARGER	2019

SROS

440	1GNSK2E01CR255061	PATROL-SRO	DEP.QUAY	CHEVROLET	TAHOE	2012
441	1FAHP2MK1GG154150	PATROL-SRO	DEP.PATTI	FORD	INCP SEDAN	2016
442	1FAHP2MK7HG130890	PATROL	DEP.HUGHES	FORD	INCP SEDAN	2017
443	1FAHP2MTXEG156498	PATROL-SRO	DEP.PASQUANI	FORD	INCP SEDAN	2014

AIRPORT

521	1FAHP2MT6FG182100	AIRPORT	PATROL UNIT	FORD	INCP SEDAN	2015
524	1FTEW1PG1JKF42162	AIRPORT	PATROL UNIT	FORD	F-150	2018

SPECIAL PURPOSE

701	3ALDCXDT4FDGR5922	PATROL	COMMAND POST	FARBER	FREIGHTLINER	2016
702	1HTDAAR1VH459579	PATROL	SEARCH&RESCUE	INTERNATIONAL	FIRE RESCUE	1997
703	13959	PATROL	SRT	MIDDLEBURY INC.	SRT TRAILER	2006
704	1HTKJVPVKH885210	PATROL	MAINTENANCE	CHEVROLET	DUMP TRUCK	2020
709	1HSDJSJRXD160904	PATROL	TRACTOR/ROADRANGE	INTERNATIONAL	TRACTOR/SEMI	2013
711	711	AMHCP001G708	COEYMAN'S LANDING	MARINE PATROL	PRO-LINE	2007
712	712	BWCB6748M765	PATROL	DIVE TEAM	BOSTON WHALER	1976
715	715	PWEWFA28C717	PATROL	MARINE PATROL	Well Craft	2017
725	725	W91DDE0214500A	PATROL	PATROL	HUMVEE	1992
729	1HTKJVPVK4KH237669	PATROL	SEARCH&RESCUE	CHEVROLET	RESCUE TRUCK	2019
734	1FEDAESH3KEG12659	PATROL	MED/BEARCAT	BEARCAT		2020
740	15GGE291871091281	PATROL	VACCINATION BUS	GILLIG	BUS CDTA	2007
741	WD3PF1CC1F5998450	PATROL	COMMUNITY EVENTS	MERCEDES	SPRINTER	2015
744	1HTMLAFN36H245759	PATROL	TRENCH RESCUE	INTERNATIONAL		2005
830	1GCVKPEC3FZ398868	MAINTENANCE	D. WEIS	CHEVROLET	SILVERADO	2015
214	2B3CA4CT2AH234792	PATROL	STOP DWI CAB COP CAR	DODGE	CHARGER	2010

EMS

5502	1C4RDJAG4LC124935	EMS	CAPTAIN N. RUIZ	DODGE	DURANGO	2020
5505	1GNSKAKC1FR210246	EMS	SUPERVISOR FLY CAR	CHEVROLET	TAHOE	2015
5591	1GNSKFKC4HR223833	EMS	FLY CAR MEDIC	CHEVROLET	TAHOE	2017

5592	1GSKECXKR289838	EMS	FLY CAR MEDIC	CHEVROLET	TAHOE	2019
5593	1FM5K8AR2GGD32210	EMS	FLY CAR MEDIC	FORD	EXPLORER	2016
5594	1FM5K8D85GGD05912	EMS	FLY CAR MEDIC	FORD	EXPLORER	2016
5595	1GNSKDEC9HR275376	EMS	FLY CAR MEDIC	CHEVROLET	TAHOE	2017
5596	1GARDJAG6LC124936	EMS	FLY CAR MEDIC	DODGE	DURANGO	2020
5597	1FMJU2G54BEF46852	EMS	FLY CAR MEDIC	FORD	EXPEDITION	2011
<u>AMBULANCES</u>						
5580	1FDS33EL4EDA38303	EMS	AMBULANCE	FORD	AMBULANCE	2014
5581	1FDXE45F82HA79874	EMS	AMBULANCE	FORD	AMBULANCE	2002
5582	1FDWE3FS7FDA33385	EMS	AMBULANCE	FORD	AMBULANCE	2015
5583	1FDXE4FN9MDC17812	EMS	AMBULANCE	FORD	AMBULANCE	2021
5584	1FDUF4HN2NEF07060	EMS	AMBULANCE	FORD	AMBULANCE	2022
5585	1FDUF5HT9GEA85215	EMS	AMBULANCE	FORD	AMBULANCE	2016
5586	1FDXE40F2WHB37202	EMS	AMBULANCE	FORD	AMBULANCE	1998
5587	1GDE4V1246F4405755	EMS	AMBULANCE	GMC	AMBULANCE	2006
<u>FIRE</u>						
828	4P1CTO26PA000617	PATROL	FIRE TRUCK	PIERCE	PUMPER	1993
829	1FAHP2MT9EG168447	FIRE COOD	PATROL	FORD	INCP. SEDAN	2014
4961	1HTSDN2N4NH440088	FIRE COORDINATORS	FIRE TRUCK	INTERNATIONAL;	F150 P/U	1992
4901	1FTEW1PG5JKF42164	FIRE COORDINATOR / K9	G. PARIS	FORD		2018
<u>EVOC</u>						
426	1FAHP2MK7HG130887	PATROL	EVOC	FORD	INCP SEDAN	2017
428	1FAHP2MK5HG130886	PATROL	EVOC	FORD	INCP SEDAN	2017
211	1FAHP2MT0DG202192	PATROL	EVOC	FORD	INCP SEDAN	2013

Department 3110 -Sheriff -2024

Item #9-New Initiatives

Item #14-Risk

With fewer volunteer rescue and ambulance squad and a reduction in volunteerism the Sheriff's EMS will be impacted as we continue to expand coverage in response

Item #15-Performance Indicators

N/A

Item #16-Revenue Risks

Continued decrease in grant funding in 2023 and expect that to continue in 2024 until such time that state revenues return to pre-pandemic levels.

Department 3150 - Correctional Facility - 2024

1. Department Representative
Sheriff Craig D. Apple Sr.

2. Vacant positions

DEPT		LINE	POS	POS	CONT	DESCRIPTION	CODE	UNION	2023	2024	PROPOSED
									ADJUSTED	CTY EXEC	
3150	4115	1377	001		390454	Major	N		125,303	129,063	To be filled in 2023
		1377	002		390456	Major	N		125,303	129,063	To be filled in 2023
		2301	005		390022	Corrections Captain	L		1	90,730	To be filled in 2024
		2305	001		390465	Fleet Specialist	N		52,693	52,693	To be filled in 2024
		2319	001		390462	Drug Interdiction Coord. PT	N		35,700	35,700	To be filled in 2023
		2322	002		390035	Inmate Services Specialist	C		68,267	43,164	To be filled in 2024
		4113	013		390063	Corrections Sergeant	L		78,297	78,297	To be filled in 2023
		4115	301		390012	Corrections Officer	S		1	27,007	To be filled in 2024
		4115	002		390194	Corrections Officer	S		71,432	73,575	To be filled in 2024
		4115	009		390074	Corrections Officer	S		1	1	To be filled in 2024
		4115	017		390082	Corrections Officer	S		71,432	73,575	To be filled in 2024
		4115	018		390083	Corrections Officer	S		1	1	To be filled in 2024
		4115	020		390085	Corrections Officer	S		1	1	To be filled in 2024
		4115	021		390086	Corrections Officer	S		1	1	To be filled in 2024
		4115	022		390087	Corrections Officer	S		1	1	To be filled in 2024
		4115	023		390088	Corrections Officer	S		71,432	54,014	To be filled in 2024
		4115	024		390089	Corrections Officer	S		1	1	To be filled in 2024
		4115	031		390096	Corrections Officer	S		1	1	To be filled in 2024
		4115	033		390098	Corrections Officer	S		1	1	To be filled in 2024
		4115	036		390101	Corrections Officer	S		53,877	1	To be filled in 2024
		4115	037		390102	Corrections Officer	S		1	1	To be filled in 2024
		4115	041		390106	Corrections Officer	S		1	1	To be filled in 2024
		4115	046		390111	Corrections Officer	S		1	1	To be filled in 2024
		4115	047		390112	Corrections Officer	S		1	1	To be filled in 2024
		4115	050		390115	Corrections Officer	S		1	1	To be filled in 2024
		4115	053		390118	Corrections Officer	S		71,432	73,575	To be filled in 2024
		4115	056		390121	Corrections Officer	S		1	1	To be filled in 2024
		4115	057		390122	Corrections Officer	S		1	1	To be filled in 2024
		4115	058		390123	Corrections Officer	S		71,432	73,575	To be filled in 2024
		4115	064		390129	Corrections Officer	S		1	1	To be filled in 2024
		4115	066		390131	Corrections Officer	S		1	1	To be filled in 2024
		4115	068		390133	Corrections Officer	S		1	1	To be filled in 2024
		4115	073		390138	Corrections Officer	S		1	1	To be filled in 2024
		4115	075		390140	Corrections Officer	S		1	1	To be filled in 2024
		4115	078		390143	Corrections Officer	S		1	1	To be filled in 2024
		4115	079		390144	Corrections Officer	S		1	1	To be filled in 2024
		4115	080		390145	Corrections Officer	S		1	1	To be filled in 2024
		4115	081		390146	Corrections Officer	S		71,432	73,575	To be filled in 2024
		4115	086		390151	Corrections Officer	S		1	1	To be filled in 2024
		4115	087		390152	Corrections Officer	S		1	1	To be filled in 2024
		4115	089		390154	Corrections Officer	S		1	1	To be filled in 2024
		4115	093		390158	Corrections Officer	S		1	1	To be filled in 2024
		4115	096		390161	Corrections Officer	S		1	1	To be filled in 2024

3150 4115	100	390165	Corrections Officer	S	1	1	
3150 4115	103	390168	Corrections Officer	S	1	1	
3150 4115	105	390170	Corrections Officer	S	71,432	27,007	To be filled in 2024
3150 4115	110	390175	Corrections Officer	S	1	1	
3150 4115	112	390177	Corrections Officer	S	1	1	
3150 4115	113	390178	Corrections Officer	S	1	1	
3150 4115	123	390188	Corrections Officer	S	1	1	
3150 4115	125	390190	Corrections Officer	S	1	1	
3150 4115	126	390191	Corrections Officer	S	1	1	
3150 4115	127	390192	Corrections Officer	S	1	1	
3150 4115	128	390200	Corrections Officer	S	1	1	
3150 4115	129	390201	Corrections Officer	S	1	27,007	To be filled in 2024
3150 4115	139	390211	Corrections Officer	S	1	27,007	To be filled in 2024
3150 4115	152	390224	Corrections Officer	S	1	1	
3150 4115	153	390225	Corrections Officer	S	71,432	27,007	To be filled in 2024
3150 4115	158	390230	Corrections Officer	S	1	1	
3150 4115	161	390233	Corrections Officer	S	1	1	
3150 4115	171	390243	Corrections Officer	S	1	1	
3150 4115	174	390246	Corrections Officer	S	1	1	
3150 4115	175	390247	Corrections Officer	S	1	1	
3150 4115	177	390249	Corrections Officer	S	1	1	
3150 4115	180	390252	Corrections Officer	S	1	1	
3150 4115	184	390256	Corrections Officer	S	71,432	73,575	To be filled in 2024
3150 4115	185	390257	Corrections Officer	S	1	1	
3150 4115	202	390274	Corrections Officer	S	71,432	54,014	To be filled in 2023
3150 4115	203	390275	Corrections Officer	S	52,441	54,014	To be filled in 2023
3150 4115	204	390276	Corrections Officer	S	1	1	
3150 4115	206	390278	Corrections Officer	S	1	1	
3150 4115	207	390279	Corrections Officer	S	1	1	
3150 4115	213	390285	Corrections Officer	S	71,432	54,014	To be filled in 2023
3150 4115	217	390289	Corrections Officer	S	1	1	
3150 4115	225	390297	Corrections Officer	S	1	1	
3150 4115	279	390351	Corrections Officer	S	52,441	55,493	To be filled in 2023
3150 4119	002	390385	Work Alternative Supervisor	N	42,893	42,893	
3150 5120	001	390388	Clinical Assistant	C	1	44,245	To be filled in 2024
3150 6192	002	390482	Keyboard Specialist	C	44,671	35,895	
3150 6236	003	390407	Clerk Typist I	C	37,618	35,895	
3150 6514	001	390413	Stores Clerk	C	43,735	35,359	
3150 8016	001	390427	Food Service Helper	C	43,735	36,719	
3150 8016	002	390428	Food Service Helper	C	43,735	36,719	
3150 8016	003	390429	Food Service Helper	C	34,329	36,719	
3150 8016	005	390430	Food Service Helper	C	34,329	36,719	
3150 8016	006	390431	Food Service Helper	C	34,329	36,719	

3. New Positions

DEPT	LINE	POS	POS	DESCRIPTION
3150	2261	1	390487	Housing Coordinator
3150	2309	3	390486	Commander
3150	2502	2	390488	Budget Analyst

4. Salary increases and justification - Other than prior union agreements and 3% for non-union

NONE

5. Positions proposed to be eliminated or decreased.

DEPT	LINE	POS	POS		DESCRIPTION	
			CONT			
3150	4131	1	390484		Correction Sr. Investigator	eliminate
3150	4115	36	390101		Correction Officer	decrease
3150	4115	158	390230		Correction Officer	decrease
3150	4115	161	390233		Correction Officer	decrease
3150	4115	153	390225		Correction Officer	decrease
3150	4113	14	390064		Correction Sergeant	eliminate
3150	2267	5	390474		Special Project Coord.	eliminate
3150	2322	2	390035		Inmate Service Specialist	decrease

6. Positions funded by grant money

NONE

7. Line items and employees proposed to be changed to another line item

NONE

8. Miscellaneous Expenditures - See attached

NONE

9. New Initiatives and /or eliminated programs - See attached

10. County Vehicles - See attached

11. Conference/Training/Tuition - See attached

12. Overtime - See attached

13. Positions Established/Changed

NONE

14. Risk Factors - See attached

15. Goals - See attached

16. Revenue Risks - See attached

Department 3150 - Correctional Facility - 2024

8. Miscellaneous breakdown

A93150.4.4046 - Fees for Services

	Adjusted 2023	PROPOSED 2024
Psychiatric testing/evaluations/Barber/Translation Svc.	20,375.00	20,375.00
Fit test for C.E.R.T/Fire Brigade members	3,640.00	3,430.00
Language Services	-	-
Water Services	-	-
Veterinary Services	-	-
Hydro Testing SCBA Bottles	-	-
CASAC Recertification/Notary Renewal/License	560.00	-
Abestos Inspection	-	-
Mobile Range Clean-Out	7,500.00	-
Plaques/Signs	-	-
Arbitration / PERB / 207-C fees	17,100.00	17,100.00
Boarding of prisoners	18,250.00	18,250.00
TOTAL	67,425.00	59,155.00

A93150.4.4999 - Miscellaneous Contractual Expense

	Adjusted 2023	PROPOSED 2024
Annual fire pump/sprinkler test	3,500.00	3,000.00
Annual fire extinguisher inspection	2,700.00	3,000.00
Semi-Annual Inspection of Ansul System	500.00	340.00
Sapphire fire suppression inspection	500.00	340.00
Annual testing of back flow devices	1,400.00	1,200.00
Semi Annual Inspection FM200/Test Rolling Doors	975.00	930.00
Inmate Work Incentive Program	50,000.00	55,000.00
Personal property replacement	1,000.00	1,000.00
TOTAL	60,575.00	64,810.00

11. Conference/Training/Tuition

	PROPOSED 2024
VINE Conference	180.00
Jail Administrators Conference	2,000.00
N.Y. Tactical Officer Annual Expo	3,000.00
Building Code Recertification	540.00
Gang Intelligence School	950.00
Taser Recert/Crisis School	3,800.00
TOTAL	10,470.00

Department 3150 -Correctional Facility - 2024

Item #12-Overtime Expenditures

PAY CODE

	2021 TOTAL	2022 TOTAL	2023 ANNUALIZED	
200-STOT				
201-STOTH				
205-HRLYOT				
210-OT1.5	\$ 3,157,978.03	\$ 4,468,099.37	\$ 4,894,539.05	*THRU PR#41
230-LU				
235-LUOT				
299-OTSLI				
952-RETRO\$O				

Department 3150 -Correctional Facility -2024

Item #9-New Initiatives

(SHIP)

The Sheriff's Homeless Improvement Program (providing males 18 years and older, homeless/un-domiciled, or individuals for whom a traditional shelter is not appropriate and / or safe, or who are otherwise challenged by placement opportunity.

The following are the goals of the program:

- Increase community temporary housing capacity by 35 beds
- Repurpose existing county resources to support reduction in community homelessness
- Support reduction of potentially avoidable hospital emergency room visits for the homeless / un-domiciled population through provisions of alternative, more cost-effective resources
- Support reduction of avoidable psychiatric and acute care hospitalizations through redirection of services to primary care, urgent care, and outpatient therapeutic services
- Donations from several community partners including SEFCU, who has donated new flooring, light fixtures, furniture, rugs, computers, printers, and decorative wall hangings to the program.

2019 "MAT" Medication Assisted Treatment (providing medication-Suboxone, Methadone or Vivitrol for Opiate Use Disorder).

Our goal is to decrease overdose deaths immediately upon release (when overdose deaths are the highest).
Other goals are to reduce recidivism, reduce in-house incidents of violence, increase social function and retention in treatment, reduce infectious disease transmission, and increase chances for retained employment upon release.
We started the MAT program in 3 Phases: Phase 1 was continuation of medications that patients already had been prescribed in the community.
Phase 2 was the induction of patients on MAT drug who is now sentenced and has a reported opiate use disorder.
Phase 3 was the induction of MAT for anyone reporting opiate use disorder.

Our next goal for 2024 is to open a housing unit specifically for Medication-Assisted Treatment (MAT) program participants.
By opening this housing unit we hope to deliver more extensive therapy in terms of counseling, groups, and peer advocacy, reducing the amount of diversion, illicit drug use in combination with OUD medication, and a reduction in MAT participants being threatened and physically abused for their medication.

1234 individuals have participated in the program from January 2019 to September 2022 (1004 Suboxone, 152 Methadone, 36 Subutex, 8 Vivitrol 33 Naltrexone, 1 sublocade)

251 diversions since inception, 68 warnings, 118 doses cut in half and 65 tapered off completely

Average daily number of MAT dosing: 55-60 Bup/Naloxone films, 5-7 Methadone

ACCF was selected as a Mentor Site for the U.S. Department of Justice's Bureau of Justice Assistance/ Comprehensive Opioid, Stimulant, and Substance Abuse Program (COSSAP), August 2020 for assisting other jails and correctional facilities from around the country to implement their own MAT programs
2020 VIRTUAL National Conference on Correctional Health Care, Presenter on "Implementation of MAT in a Jail Setting: A Tale of Two Cities", aired in November 2020
Harm Reduction Coalition, Guest Speaker for Buprenorphine Podcast featuring Albany's MAT program, February 2020.
National Council for Behavioral Health, Key Informant recognized for contributions to the development of the Council's "Medication Assisted Treatment for Opioid Use Disorder in Jails and Prisons."
"A Planning and Implementation Toolkit," Published January 15, 2020.
AIDS Institute Buprenorphine Working Group (BWG), convened by the New York State Department of Health (NYSDOH) AIDS Institute's Office of Drug User Health, Community Liaison, January-March 2020.
Participant Survey administered in August, average rating on a scale of 10 for the MAT program was an 8.3. Participant's expressed positive feedback and thankfulness for the program here.

Item #14-Risk

Our facility continues to have dangerous, violent individuals due to bail reform and HALT ACT.
This has been problematic in ensuring safety and security to staff and incarcerated individuals.

Item #15-Goals

1. Reduce Recidivism Rates - "New Beginnings Program"
2. Reduce Recidivism Rates - "MAT" Medication Assisted Treatment

Item #16-Revenue Risks

N/A

Department 3189 - Stop DWI - 2024

1. Sheriff Craig D. Apple Sr.

2. Vacant positions

		POS		DESCRIPTION	COMMENTS
DEPT	LINE	POS	CONT		
NONE					
3. New Positions		POS		DESCRIPTION	COMMENTS
DEPT	LINE	POS	CONT		
NONE					

BUDGETED POSITION

4. Salary Increases and Justification - Other than prior union agreements

		POS		DESCRIPTION	COMMENTS
DEPT	LINE	POS	CONT		
NONE					
5. Positions proposed to be eliminated or decreased.					
DEPT	LINE	POS	CONT	DESCRIPTION	COMMENTS

6. Positions funded by grant money

Most of the program is funded by STOP DWI funds and GTSC grants (80%)

7. Line items proposed and employees to be changed to another line item

NONE

8. Fees for Services - See attached spreadsheet

9. New Initiatives and /or eliminated programs

NONE

10. County Vehicles - See attached - Dept 3189

11. Conferences, Training & Tuition - See attached spreadsheet

12. Overtime - See Attached

13. Positions established/changed during 2023

		POS		DESCRIPTION
DEPT	LINE	POS	CONT	

Department 3189 - Stop DWI - 2024

14. THE BIGGEST RISK WE FACE IN 2024

The biggest risk the STOP DWI program faces in 2024 is a reduction in funding from state and local courts due to fewer DWI arrests.

15. PERFORMANCE INDICATORS

NONE

16. REVENUE RISKS:

NONE

8. Miscellaneous breakdown

A93189.39.4046 FEES FOR SERVICES

	2023 Adopted	2024 Proposed
STOP DWI PROGRAMS *		
ADDICTIONS CARE CENTER OF ALBANY	5,000.00	5,000.00
ALBANY COUNTY DISTRICT ATTORNEY	50,000.00	50,000.00
ALBANY COUNTY PROBATION	65,250.00	65,250.00
ALBANY COUNTY SHERIFFS DEPT	12,800.00	12,800.00
ALBANY COUNTY VETERANS SERVICE BUREAU	0.00	0.00
ALBANY POLICE DEPT	18,000.00	18,000.00
ALTAMONT POLICE DEPT	2,000.00	2,000.00
ALTAMONT PROGRAM/ HONOR COURT	22,000.00	22,000.00
BETHLEHEM POLICE DEPT	18,400.00	18,400.00
BREATHLYZER REPLACEMENT FUND	10,000.00	10,000.00
CHOICE 301 PROGRAM	2,000.00	0.00
COEYMANS POLICE DEPT	2,000.00	2,000.00
COHOES POLICE DEPT	8,000.00	8,000.00
COLONIE POLICE DEPT	19,000.00	19,000.00
EDUCATION/TRAINING GRANTS	4,000.00	4,000.00
GREEN ISLAND POLICE DEPT	4,000.00	4,000.00
GUILDERLAND POLICE DEPT	23,000.00	23,000.00
MENANDS POLICE DEPT	4,000.00	4,000.00
WATERLIET POLICE DEPT	8,000.00	8,000.00
HIGHWAY SIGN PROGRAM	2,500.00	2,500.00
SADDYOUTH SUMMIT FUND	5,000.00	5,000.00
SAFE RIDE PROGRAM	0.00	0.00
SPARC SPEAKERS FUND	500.00	500.00
MVP ARENA - PS/SIGNAGE	5,000.00	5,000.00
TRAFFIC SAFETY BOARD ALIVE @ 25	4,000.00	4,000.00
VICTIMS IMPACT PANEL, HONORARIUMS	1,500.00	1,500.00
VICTIMS IMPACT PANEL, EVENTS	3,000.00	3,000.00
VICTIMS IMPACT PANEL, HIGH-SCHOOL, SPEAKERS BUREAU	2,500.00	2,500.00
MISC. LAW ENFORCEMENT	6,000.00	6,000.00
PRINTED MATERIALS	6,000.00	6,000.00
PRODUCE PS/SIGNAGE	10,000.00	10,000.00
PROMOTIONAL MATERIALS	6,000.00	6,000.00
TELECAST PRESENTATIONS	2,500.00	2,500.00
TOTAL	331,950.00	329,950.00

A93189.43.4046 FEES FOR SERVICES

	2023 Adopted	2024 Requested
SPECIAL TRAFFIC PROGRAMS (CRACK DOWN)	30,000.00	29,125.00
TOTAL	30,000.00	29,125.00

11. CONFERENCES, TRAINING, TUITION

A93189.4.4039 - CONFERENCES, TRAINING, TUITION		PROPOSED 2024
TRAINING SUPPLIES FOR CONFERENCES - (SADD, DITEP, TIPS)		2,000.00
STOP DWI AWARDS AND BANQUET		2,000.00
VICTIM IMPACT		1,000.00
TOTAL		5,000.00

12. Overtime Breakdown - DEPARTMENT 3189 - STOP DWI 2024

YEARS		TOTAL
2023 ANNUALIZED		20,941.86
2022 ACTUAL		12,363.97
2021 ACTUAL		7,793.00

CORONERS

PAUL L. MARRA
JOHN KEEGAN
ANTONIO STURGES
KEVIN CROSIER



JOHN J. LEN, MD
BERNARD T. NG, MD, MBA
N. BALASUBRAMANIAM, MD
CORONERS & PHYSICIANS

KELLIE STROCK
CONFIDENTIAL SECRETARY

COUNTY OF ALBANY
OFFICE OF CORONERS
112 STATE STREET, SUITE 820
ALBANY, NEW YORK 12207
PHONE: (518) 445-7604
FAX: (518) 447-5699

Hon. Wanda F. Willingham, Chair
Audit and Finance Committee

October 18, 2023

The following information is in response to your recent memo regarding the proposed 2024 Budget for the Coroner's Office. The below information is what pertains specifically to our office:

1. Representative appearing before the Audit & Finance Committee:
Senior Coroner Paul Marra
2. New positions: Four appointed Deputy Coroners with the following per diem rates:
Hospital cases with no autopsy-\$50/case
Autopsy: \$100/case
Scene response and removal of remains: \$300/case
3. Salary increases:
4 Coroners: increase of \$10,000 each
1 Confidential Secretary: increase of \$5,000
4. Job titles to be changed: Clerk 1 P/T change to Clerk 1 F/T. Proposal to move the Clerk 1 P/T to a full-time position to account for the extra workload with added positions and duties within the department. This change is needed to better support the department's growing needs. This annual salary would be comparable to other Clerk 1 F/T positions within the county.
5. Fees for Services Breakdown:
Line Item 1185.44046-Fees for Services-Removal of Remains at \$300/case
(Proposed \$150,000, increase of \$40,000 from 2023)

Line Item 1185.44048-Laboratory Fees and Services-NMS Labs, Ellis Hospital
Morgue Services (Proposed \$500,000, increase of \$100,000 from 2023)

Line Item 1185.44252-Medical Services/Therapy-Forensic Pathology Services
(Proposed \$400,000, increase of \$100,000 from 2023)

6. New initiatives and reimbursements: NYS DOCCS reimbursement for autopsy fees involving incarcerated individuals in NYS prisons receiving state mandated autopsies: reimbursement rate per case still to be determined.
7. Conferences/Training/Tuition Breakdown: Line Item 1185.44039 (\$3,040)
NSACCME Fall & Spring Conferences: \$650 per Coroner
NYSACCME Annual Membership Fees: \$110 per Coroner

Please contact the Coroner's Office if there is any clarification needed on the above items.

Thank you
Senior Coroner Paul Marra

PAUL L. MARRA
JOHN KEEGAN
ANTONIO STURGES
KEVIN CROSIER



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September 15, 2023

In order to keep up with the ever changing economic climate and increased workload, the Coroner's Office is requesting a compensation increase for each coroner. Please see attached budget sheets for budget and salary comparisons of Saratoga, Rensselaer and Schenectady counties, as well as the statistics below:

Albany County Coroner cases for 2022: 1101

Saratoga County Coroner cases for 2022: 444

Rensselaer County Medical Examiner cases for 2022: 155

We are also requesting some changes to our staffing module, by hiring four Deputy Coroners to help with the increased workload. These Deputy Coroners would be responsible for assisting the Coroners as needed, as well as transporting decedents to the morgue for autopsy purposes, when required. They would be paid per diem for each case worked. The Deputy Coroners would be trained by our current Coroners, which means they would already be familiar with office protocols, and could easily be elected as the next Coroner, if they so choose.

We are also asking for a salary increase for our Confidential Secretary, as well as changing our part-time clerk position into a full-time clerk position, in order to keep up with the offices increased workload and to better support the Coroners.

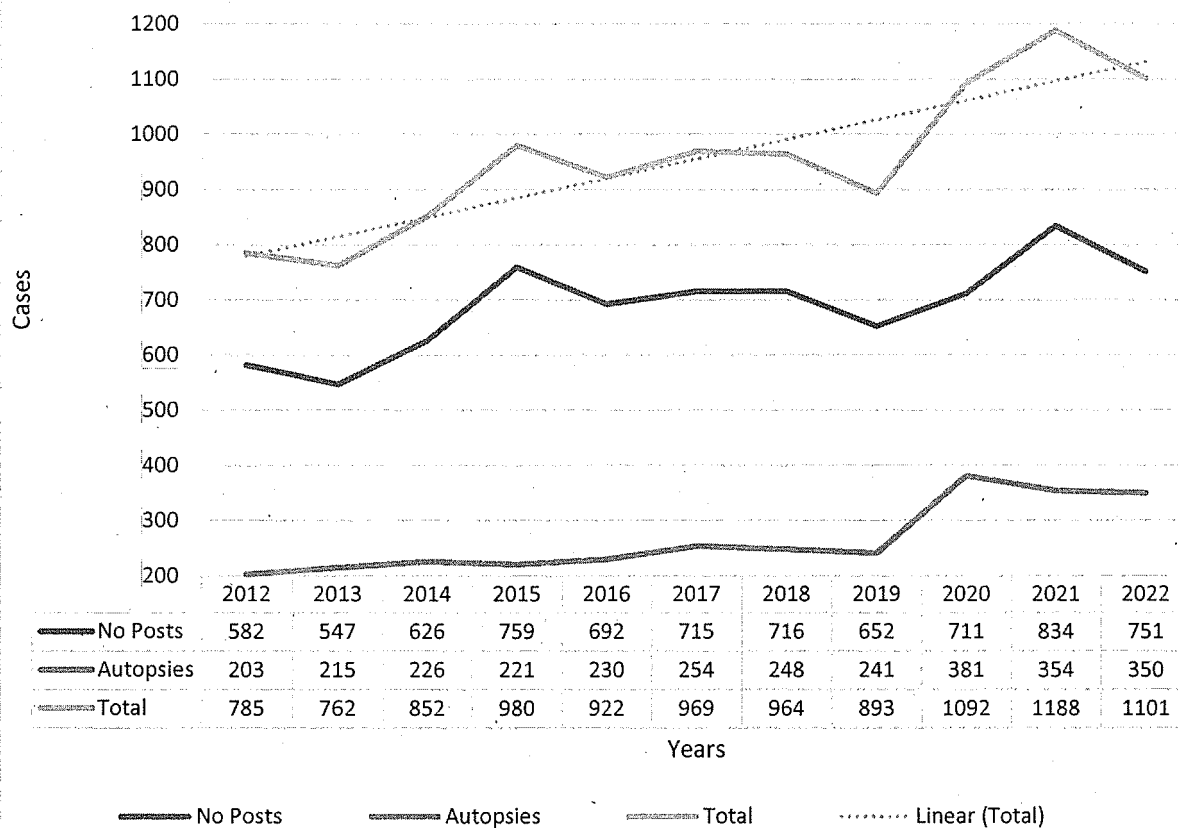
We look forward to speaking with you further regarding this matter.

Thank you,

Paul Marra
Senior Coroner

<u>YEAR</u>	<u>No Posts</u>	<u>Autopsies</u>	<u>Total</u>
2012	582	203	785
2013	547	215	762
2014	626	226	852
2015	759	221	980
2016	692	230	922
2017	715	254	969
2018	716	248	964
2019	652	241	893
2020	711	381	1092
2021	834	354	1188
2022	751	350	1101

Albany County Coroner - 40% Increase in cases in 10 years



COUNTY OF SARATOGA

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2023 Adopt Budget
Fund A - General Fund		
EXPENSE		
Department 27 - Coroners		
Division 000 - Dept Operations/Administr		
Contractual Expenses		
8450	Travel & Transportation	41,000.00
8512	Conference Fees	1,000.00
8531.1	Postage Internal	135.00
8550.1	Office Supplies Internal	150.00
8560.1	Printing Internal	75.00
	Contractual Expenses Totals	\$470,860.00
Fringe Benefits		
6910	Retirement	12,212.00
6930	Social Security	14,360.00
6940	Workers Compensation	4,643.00
6950	Disability Insurance	141.00
6960	Health Insurance	7,118.00
6960.M	Health Insurance Part B	1,180.00
6968	In Lieu Of Health Ins	1,800.00
	Fringe Benefits Totals	\$41,954.00
Division 000 - Dept Operations/Administr		
Department 27 - Coroners Totals		\$704,564.00
Division 28 - Conflict Defender		
Personal Services		
6000	Regular Wages	359,664.00
6890	General Salary Provision	241,981.00
	Personal Services Totals	\$601,645.00
Equipment & Capital Outlay		
7010	Furniture & Furnishings	3,700.00
7033	Personal Computers	2,410.00
	Equipment & Capital Outlay Totals	\$6,110.00
Contractual Expenses		
7001	Employee Mileage Reimb	4,392.00
8111	Litigation Consultants	15,000.00
8114	Process Service	3,400.00

COUNTY OF SARATOGA

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2023 Adopt Budget
Fund A - General Fund		
EXPENSE		
Department 26 - Public Defender		
Division 000 - Dept Operations/Administr		
Contractual Expenses		
8533 Telephone	2,100.00	
8533.1 Telephone Internal	2,100.00	
8540 Minor Office Furn & Equip	2.00	
8543 Office Equipment Rental	2,100.00	
8550 Office Supplies	1,000.00	
8550.1 Office Supplies Internal	3,000.00	
8560 Printing	100.00	
8560.1 Printing Internal	600.00	
Contractual Expenses Totals	\$230,120.00	
Fringe Benefits		
6910 Retirement	170,980.00	
6930 Social Security	123,195.00	
6940 Workers Compensation	38,477.00	
6950 Disability Insurance	1,196.00	
6960 Health Insurance	241,551.00	
6960.M Health Insurance Part B	12,979.00	
6960.R Health Insurance Retirees	76,622.00	
Fringe Benefits Totals	\$665,000.00	
Division 000 - Dept Operations/Administr Totals	\$2,819,047.00	
Department 26 - Public Defender Totals	\$2,819,047.00	
Division 000 - Dept Operations/Administr		
Personal Services		
6000 Regular Wages	192,250.00	
Personal Services Totals	\$192,250.00	
Contractual Expenses		
7001 Employee Mileage Reimb	2,500.00	
8120 Physicians	200,000.00	
8125 Lab Fees	150,000.00	
8128 Misc Medical Services	42,000.00	
8129 Exp Related To Medical Sr	18,000.00	
8200 Departmental Supplies	16,000.00	

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COUNTY OF SARATOGA

Budget Worksheet Report

Budget Year 2023

Account	Account Description	2023 Adopt Budget
Fund A - General Fund		
EXPENSE		
Department 28 - Conflict Defender		
Division 000 - Dept Operations/Adminstrn		
Contractual Expenses		
8115	Transcripts/Stenography	5,000.00
8117	Investigators	30,001.00
8119	Expense Re Legal Service	500.00
8125	Lab Fees	3,360.00
8150	Training Services	4,000.00
8160	Data Processing Fees	4,746.00
8192	Translator	1,000.00
8200	Departmental Supplies	500.00
8511	Association Dues	750.00
8512	Conference Fees	10,000.00
8512.ML	Conference Fees Meals & Lodging	4,821.00
8514	Publications	1,211.00
8516	Employee Testing/Crtctn	240.00
8520	Software	3,770.00
8531	Postage	120.00
8531.1	Postage Internal	400.00
8533	Telephone	1,116.00
8540	Minor Office Furn & Equip	2.00
8543	Office Equipment Rental	1,195.00
8550	Office Supplies	500.00
8550.1	Office Supplies Internal	2,500.00
8560.1	Printing Internal	500.00
Contractual Expenses Totals		\$99,024.00
Fringe Benefits:		
6910	Retirement	45,439.00
6930	Social Security	27,515.00
6940	Workers Compensation	8,657.00
6950	Disability Insurance	282.00
6960	Health Insurance	41,179.00
6968	In Lieu Of Health Ins	1,800.00

Revs Co

GENERAL FUND

	FT	LFT	PT	ACTUAL	BUDGET AS	DEPARTMENT	BUDGET	ADOPTED
	2023	2023	2023	2021	MODIFIED 2022	REQUEST	OFFICER	BUDGET
						2023	2023	2023
A.1185 - Medical Examiner Expenses								
1 - Personnel Services								
Chief Medical Examiner	1				80,348.00	120,000.00	120,000.00	120,000.00
Medico Legal Death Investigator	2		4		203,962.00	203,962.00	203,962.00	203,962.00
Longevity					0.00	400.00	400.00	400.00
Overtime					20,000.00	24,874.00	30,000.00	30,000.00
Personnel Service Savings					(40,000.00)	0.00	0.00	0.00
Sr Medico Legal Death Investigator	1				61,439.00	61,439.00	61,439.00	61,439.00
Temporary Services					0.00	25,126.00	25,126.00	25,126.00
1 - Personnel Services Total	4		4	355,681.11	325,749.00	435,801.00	440,927.00	440,927.00
2 - Equipment								
A.1185.02300 - Automobile				0.00	58,075.00	0.00	0.00	0.00
2 - Equipment Total				0.00	58,075.00	0.00	0.00	0.00
4 - Contractual								
A.1185.04010 - Travel				0.00	1,000.00	0.00	1,000.00	1,000.00
A.1185.04100 - Printing				0.00	0.00	500.00	500.00	500.00
A.1185.04200 - Insurance				477.78	760.00	760.00	919.00	919.00
A.1185.04450 - Rental - EQ/Maint/Facilities				2,687.75	2,775.00	2,772.00	2,772.00	2,772.00
A.1185.04500 - Special Departmental Supplies				3,401.34	3,000.00	4,000.00	4,000.00	4,000.00
A.1185.04520 - Dues				770.00	770.00	770.00	770.00	770.00
A.1185.04560 - Training				3,350.00	5,700.00	5,700.00	5,700.00	5,700.00
A.1185.04800 - Contractual Agency				357,979.47	573,200.00	540,000.00	540,000.00	540,000.00
A.1185.04919 - Body Transports				36,800.00	74,000.00	30,375.00	30,375.00	30,375.00
4 - Contractual Total				405,466.34	661,205.00	584,877.00	586,036.00	586,036.00

Rens Co.

GENERAL FUND

	FT 2023	LFT 2023	PT 2023	ACTUAL 2021	BUDGET AS MODIFIED 2022	DEPARTMENT REQUEST 2023	BUDGET OFFICER RECOMMEND 2023	ADOPTED BUDGET 2023
A.1185 - Medical Examiner (Continued)								
8 - Employee Benefits								
A.1185.08001 - State Retirement				28,491.41	36,850.00	36,850.00	34,465.00	34,465.00
A.1185.08002 - Vision				154.61	184.00	184.00	163.00	163.00
A.1185.08003 - Social Security				26,195.44	24,920.00	24,920.00	33,731.00	33,731.00
A.1185.08003.ARP A - Social Security Premium Pay American Rescue Act				440.00	0.00	0.00	0.00	0.00
A.1185.08004 - Workers' Compensation				0.00	2,877.00	2,877.00	392.00	392.00
A.1185.08006 - Medical Insurance				27,433.64	31,092.00	31,092.00	34,804.00	34,804.00
A.1185.08007 - Dental				585.46	696.00	696.00	516.00	516.00
8 - Employee Benefits Total				83,300.56	96,619.00	96,619.00	104,071.00	104,071.00
Expenses Total				844,448.01	1,141,648.00	1,117,297.00	1,131,034.00	1,131,034.00
Revenue								
10 - Departmental Income								
A.1185.12251 - Medical Examiner Fees				(50.00)	(500.00)	(500.00)	(500.00)	(500.00)
10 - Departmental Income Total				(50.00)	(500.00)	(500.00)	(500.00)	(500.00)
55 - State Aid								
A.1185.30351 - Medical Examiner				(3,723.00)	0.00	0.00	0.00	0.00
55 - State Aid Total				(3,723.00)	0.00	0.00	0.00	0.00
Revenue Total				(3,773.00)	(500.00)	(500.00)	(500.00)	(500.00)
A.1185 - Medical Examiner Total				840,675.01	1,141,148.00	1,116,797.00	1,130,534.00	1,130,534.00

Sedy Co.

General Government Support

2023 Operating Budget All Accounts

Sub Program Code	Sub Program	Expended 2021	Budget as Modified Sept 2022	Department Requested 2023	Manager Recommended 2023	Adopted 2023
A 1185	Medical Examiner					
Revenue						
A11185.1225	Medical Examiners Fees	(\$390)	(\$200)	(\$500)	(\$500)	(\$500)
	Total 01 Local Revenue	(\$390)	(\$200)	(\$500)	(\$500)	(\$500)
	Total Revenue	(\$390)	(\$200)	(\$500)	(\$500)	(\$500)
Expense						
A511185.111	Personnel Services	\$64,059	\$65,500	\$66,974	\$66,974	\$66,974
Title		FTE	Req FTE	Mrg Rec FTE	Adp FTE	
MEDICAL EXAMINER						
		1	\$65,500	1	\$66,974	1
A541185.409	Postage	\$64,059	\$65,500	\$66,974	\$66,974	\$66,974
	Total 51 Personnel Services	\$64,059	\$65,500	\$66,974	\$66,974	\$66,974
A541185.421	Transport Services	\$113	\$150	\$150	\$150	\$150
A541185.429	Professional Services	\$76,395	\$55,350	\$88,150	\$88,150	\$88,150
A541185.429081	Lab Fees - Ellis	\$348,326	\$312,800	\$439,404	\$439,404	\$439,404
A541185.429082	Radiology Fees - Ellis	\$18,800	\$15,000	\$15,400	\$15,400	\$15,400
	Total 54 Contract & Misc Exp	\$1,250	\$500	\$1,500	\$1,500	\$1,500
	Total Expense	\$444,884	\$383,800	\$544,604	\$544,604	\$544,604
	Total County Share for Medical Examiner	\$508,943	\$449,300	\$611,578	\$611,578	\$611,578
	Total County Share for Judicial	\$508,553	\$449,100	\$611,078	\$611,078	\$611,078
		\$4,933,973	\$6,713,197	\$7,038,821	\$7,973,800	\$7,973,800

CONTROLLER



SUSAN A. RIZZO
COUNTY COMPTROLLER

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STEPHANIE SLOMINSKI CIA CFE
CHIEF AUDITOR

FRANK COMMISSO
EXECUTIVE DEPUTY COMPTROLLER

To: Hon. Wanda F. Willingham
Chair, Audit & Finance Committee

From: Hon. Susan Rizzo 
Comptroller

Date: October 18, 2023

Subject: Department of Audit and Control - Proposed 2024 Budget

The information below is in response to your October 2, 2023 memorandum regarding the Comptroller's 2024 departmental budget submission.

- 1.) Susan Rizzo, Comptroller, Chip Dott, Executive Deputy Comptroller, & Frank Commisso Jr., Executive Deputy Comptroller, will attend the budget presentation.
- 2.) Currently Vacant Positions:

Account Number	Position	Description
A1315 11132 001 190064	Chief of Staff	Position vacant due to recent resignation for increased compensation
A1315 15505 001 190051	Administrative Assistant PT	Position vacant due to resignation
A1315 16106 002 190069	Account Clerk III	Position vacant

3.) New Positions: N/A

4.) Proposed Salary Increases, with Justification:

Position	2023	2024	Difference	Justification
Comptroller	\$133,517	\$149,539	\$16,022	Consistent with other county-wide elected officials – a 12% increase
A1315 10110 001 190001				
Chief Accountant	\$117,251	\$122,251	\$5,000	Increase in GASB reporting responsibilities
A1315 12508 001 190059				
Senior Auditor	\$58,367	\$68,367	\$10,000	Increase in responsibilities - Liaison for Shaker Place Rehabilitation and Nursing Center
A1315 12515 001 190063				
Senior Account Clerk	\$63,664	\$67,664	\$4,000	Increase in responsibilities - Forfeiture Accounts (DA and Sheriff)
A1315 16100 001 190058				
Account Clerk II	\$66,339	\$72,339	\$6,000	Increase in responsibilities - A/R & assisting with Shaker Place Rehabilitation and Nursing Center Patient Fund Accounts
A1315 16104 001 190050				
Clerical Aide	\$36,082	\$39,082	\$3,000	Increase in responsibilities - more clerical duties due to increase in department's absorption/oversight of additional accounts
A1315 16211 001 190057				
Chief of Staff	\$95,509	\$105,509	\$10,000	To better achieve parity with other public sector Chief of Staff positions and similar titles within the county workforce.
A1315 11132 001 190064				

5.) Proposed Position Elimination and/or Salary Decreases: N/A

6.) Grant Funded Positions: N/A

7.) Job Titles Proposed to be Changed/Moved: N/A

8.) Fees for Services/Contractual Expenditure Breakdown:

22050 - Computer Equipment

Account Number	2023 Budgeted	2024 Budgeted
A1315 22001 - Office Equipment	\$20,000	\$20,000
A1315 22050 - Computer Equipment	\$5,000	\$25,000

The Department's computers are replaced every four to five years, with the last replacement initiative being done in 2019. Requesting to replace between 13 - 15 of the 22 workstations within the Department in 2024.

Quote for Individual Workstation Replacement	
Laptop 5540 (touch screen)	\$1,190.00
Wireless Keyboard and Mouse	\$36.00
Dock	\$185.00
Briefcase	\$33.11
2 30" + Monitor and HDMI Cable	\$650.00
Office STD LTSC 2021	\$286.61
Total Per Workstation	\$2,380.72

44035 - Postage

Description	2023 Budgeted	2024 Budgeted
US Standard Postage	\$500	\$1,300

44046 - Fees for Services (Comptroller's share only)

Description	2023 Budgeted	2024 Budgeted
Financial Advisor	\$21,000	\$21,000
Bond Council	\$21,000	\$21,000
Standard & Poor's	\$23,350	\$23,350
Newspapers	\$650	\$650
Water	\$500	\$500
Debt Book	\$0	\$13,000
Arbitrage - Hawkins, Delafield & Wood, LLP	\$0	\$17,000
Total	\$66,500	\$96,500

9.) New Initiatives and/or Eliminated Programs and Associated Reimbursements: N/A

10.) County Vehicles: The Comptroller does not have a county provided vehicle.

For operational purposes, this department utilizes county vehicles within the DGS motor pool. Typically, vehicle usage is limited within standard office hours and returned before the end of the workday. County cars are primarily used by staff to conduct department audits and for hotel audits within the county.

11.) Conference/Training/Tuition - Funding within this line is dedicated to promote staff development and diversify staff knowledge via the attendance of industry related conferences and training or via sector specific membership affiliations. Conferences, memberships and training opportunities also inform the department of both current and the possibility of future departmental related issues, while also assisting with risk management thru collective communications with sister counties.

The Comptroller continues to promote her staff getting certified in applicable accounting, auditing and fraud prevention certifications to further increase and improve the professional aptitude of her workforce. Additionally, the Comptroller's Office provides Continuing Professional Education (CPE) to applicable accounting and auditing staff to ensure the

maintaining of their already received certifications. CPE credits are earned through conference attendance, live webinars and other various accredited sources. Most CPE is currently provided by the Institute of Internal Auditors (IIA), the Association for Certified Fraud Examiners (ACFE), the Association of Government Accountants (AGA) or the NYS Comptroller's Office (NYS OSC).

12.) Overtime: N/A (No OT Wages have been paid within the department for a number of years).

13.) 2023 Departmental Mid-year Positional Changes: N/A

14.) Risks: Similar to other agencies within the public sector, this department faces significant roadblocks when faced with the challenge of retaining and attracting qualified and competent employees. This is why it is crucial to continue progressing forward with this department's Workforce Development Plan. We must be competitive and attractive to existing and potential employees if this department is to remain effective and productive at a high level.

15.) Performance Indicators and Metrics – Staff within the Comptroller's Office complete annual self-evaluations. The information from these evaluations is then used by senior departmental staff, who individually meet with staff on a regular basis to formulate individual career development plans, while also aligning these career development plans with departmental goals and departmental succession plans.

16.) Unfunded Mandates - N/A

MANAGEMENT & BUDGET WITH FINANCE



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M. DAVID REILLY, JR.
COMMISSIONER

To: Audit and Finance Committee
From: Dept. of Management & Budget
Date: October 18, 2023
Re: Legislative Questions on Proposed 2024 Executive Budget

In anticipation of the 2024 Tentative Annual Budget to be submitted by the County Executive, the following information is required by the Audit & Finance Committee:

1. Identify department representative appearing before the Audit & Finance Committee for your agency budget presentation.

Commissioner David Reilly will be appearing on behalf of the Department of Management & Budget, including the Divisions: Demolition, Finance, Information Services, and Real Property Tax Service Agency. Andrew Bellinger, the Chief Information Officer, will also present on behalf of the Division of Information Services.

2. Identify by line item all vacant positions in your department.

<u>DMB:</u>	1340.1.6024.001.200023	Data Analyst – <i>Filled within 2 wks.</i>
	1340.1.2308.001.180201	Grants Specialist – <i>Created 7/23</i>
	1340.1.2307.001.180200	Policy and Compliance Coord. – <i>Created 7/23</i>
<u>Demo:</u>	3650.1.8403.001.180102	Laborer
<u>Finance:</u>	1310.1.6311.011.180071	Finance Clerk (Treasury)
	1310.1.6311.011.180079	Finance Clerk (Treasury)
	1310.1.6317.001.180058	Foreclosure Inspector (Enforcement)
	1310.1.6317.002.180059	Foreclosure Inspector (Enforcement)
	1310.1.6225.001.180087	Office Assistant 3
<u>Info. Svcs.:</u>	1680.1.1914.001.350089	Manager of Programming Svcs. – <i>Created 7/23</i>
	1680.1.2725.004.350063	Sr. Network/Systems Tech
	1680.1.2725.007.350066	Sr. Network/Systems Tech
	1680.1.2726.005.350052	Network/Systems Tech
<u>Real Prop.:</u>	<i>None.</i>	

3. Identify by line item any new position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable.

DMB: *None.*

Demo: *None.*

Finance: *None.*

Info. Svcs.: *None.*

Real Prop: *None.*

4. Identify by line item any proposed salary increase(s) beyond union contract commitments. Include justification for those raise(s).

Aside from the 3% cost of living adjustment (COLA) applied to all Non Union positions in the Department, the following positions' salaries have increased at a greater rate:

- **1340.1.1016.200001 (Commissioner)** – Requested raise reflects the increasing deliverables for position, including investment of cash reserves, management of American Rescue Plan Act funds and opioid settlement funds.
- **1310.1.1110.180069 (Deputy Commissioner)** – Requested raise creates parity across Department for Deputy/Directors titles. Position coordinates intra-departmental initiatives, and manages the performance management and grants units.

5. Identify by line item any position proposed to be eliminated or salary decreased.

No positions have been eliminated.

6. Identify by line item all positions that are funded by grant money, the percentage of funding provided by the grant and indicate whether there is a commitment that the grant has been renewed for 2024.

The Data Analyst (1340.1.6024.001.200023) is 62% funded by grants. These have been renewed for 2024.

7. Identify by line item all job titles proposed to be changed or moved to another line item (e.g., reclassifications).

There are no proposed changes to job titles or reclassifications in the 2024 Executive Budget for the Department of Management & Budget, excepting the Division of Finance. Position 180046 (Finance Clerk II) is becoming Finance Clerk (position 180086) to align with Division of Finance's organizational structure. Related, Resolution 385 of 2023 has paved the way for retention and effective recruitment within the Division of Finance.

8. Provide an itemized breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2023 budgeted expenditures compared to 2024 proposed expenditures (included a column for each expenditure year).

DMB:

2024 Amount	Description
\$30,000.00	Grants Management System (SaaS)
\$10,000.00	Performance Management System
\$10,000.00	Tyler MUNIS Project Accounting Module Implementation
\$23,000.00	Business Continuity and Departmental Planning

*There is no change in aggregate amount from 2023 to 2024.

Finance: The Governor’s Emergency Orders and NYS COVID ACT placed a moratorium on enforcement of delinquent taxes from March 2020-January 15, 2022. Office of Court Administration oversight stayed County actions through May 2022 when enforcement resumed. FY2024 Fees for Service contains funding for:

- FY2023 RFP/Contract to add Abstracting and Title Services, accelerating Petition and Notice mailing dates in 2024;
- Funding to shorten print and mail timeframes for Petition and Notices via use of mail house;
- Appraisals for Sealed Bid Sales, to comply with County Disposition Plan guidelines;
- Environmental Contamination research (ERS) pre-foreclosure, NYS RPTL §1138 Withdrawn parcels;
- Bankruptcy Records access—PACER on-line searches; protect County Claims for unpaid taxes;
- Tax Enforcement via limited LEXIS NEXIS record searches, law enforcement;
- Court Appointed Military Attorney Reviews, required by NYS RPTL “in rem” actions.

2024 Amount	Description
\$90,000.00	TITLE SEARCH FEES
\$10,000.00	PACER RELATED COSTS
\$12,000.00	ERS/EDR ENVIRONMENTAL SEARCH FEES
\$125,000.00	APPRAISALS
\$6,500.00	RECORD SEARCH
\$6,000.00	MILITARY ATTORNEY FEE
\$800.00	NCOA REVIEW
\$2,000.00	FEES RELATED TO TREASURY
\$10,000.00	MAILING SERVICES
\$75,000.00	EMERGENCY OPERATIONS AND BUSINESS CONTINUITY

Info Svcs:

2023 Amount	2024 Amount	Description
\$62,000.00	\$62,000.00	First Light - Fiber Services and Internet Connectivity
\$948.00	\$948.00	Big Stock photo Subscription for Graphic Design work done by DIS for other Departments
\$15,000.00	\$15,000.00	Cloud Backup Storage
\$884.00	\$884.00	Kyocera quarterly photocopier lease payments plus overage charges.
\$6,000.00	\$6,000.00	Interactive Mapping (GIS) - Yearly Updates - CHA
\$3,740.00	\$3,740.00	HVAC maintenance for Lieberts in DIS Server Room (Vendor - John Danforth)
\$1,500.00	\$1,500.00	Microsoft Advanced Support
\$15,000.00	\$30,000.00	Networking Professional Services
\$1,000.00	\$1,000.00	AV Professional Services
\$200.00	\$200.00	Rise Vision - Welcome TV @ 112 State Street - Lobby
\$13,700.00	\$13,700.00	Carahsoft Technology Corp - Website for Albany County
\$8,500.00	\$8,500.00	Music Royalties - SESAC and Global Music Rights
\$3,660.00	\$22,320.00	Spectrum Internet Connection (Needed for Remote Work)
\$80,000.00	\$80,000.00	Cybersecurity; Emergency Operations & Business Continuity
\$150.00	\$150.00	Zoom Video Conferencing – CEO
\$180.00	\$192.00	Zoom Video Conferencing – IT
\$150,000.00	\$150,000.00	County Website Redesign
\$0.00	\$150,000.00	Contractor for firewall, misc. needs
\$0.00	\$50,000.00	NIST Vulnerability Assessment/Policy Development
\$0.00	\$30,368.00	Spectrum increases; SIP Trunk replacement

Real Prop:

		2023	2024	Change
A 1355 22050	Computer Equipment	2,500	2,500	0
A 1355 44020	Office Supplies	1,500	1,500	0
A 1355 44035	Postage	450	450	0
A 1355 44036	Telephone	500	500	0
A 1355 44038	Travel-Mileage, Freight	300	300	0
A 1355 44039	Conferences, Training, Tuition	2,500	2,500	0
A 1355 44040	Books Transcripts Subscriptions	9,650	9,200	-450
A 1355 44042	Printing and Advertising	600	3,500	2,900
A 1355 44046	Fees for Services	59,600	15,500	-44,100
A 1355 44070	Equipment Repair and Rental	450	475	25
A 1355 44300	Association Dues	640	660	20

Computer Equipment, Office Supplies, Postage, Telephone, Travel-Mileage, and Conferences remain unchanged from FY 2023.

A 1355 44040 - Books Transcripts Subscriptions: This line funds the following annual software licenses; 2 ArcGIS Licenses, 2 ArcGIS Online Creator Licenses, ArcGIS Online Credits, 1 AutoCAD Licenses, 1 RPS License, and an annual subscription to the Albany Business Review. We have adjusted our annual license requirements to fit our current software usage. FY 2024 changes resulted in a \$450 decrease to the budget line.

A 1355 44042 – Printing and Advertising: The FY2024 increase of \$2,900 is attributed to our Change of Address Letter initiative. Please see the response to question 9 for more information related to this initiative.

A 1355 44046 – Fees for Services: The FY2024 decrease is attributed to removing the one-time FY2023 expense for an ArcGIS Enterprise Server Database. Our GIS Coordinator determined that the Enterprise Server Database was not necessary for the current level of our GIS usage.

A 1355 44070 – Equipment Repair and Rental: The FY2024 line has been increased to cover the increase to our plotter maintenance contract.

A 1355 44400 – Association Dues: The FY2024 line has been increased to meet current department needs.

9. Identify any new initiatives and/or eliminated programs, and reimbursements associated with those programs.

The Department of Management & Budget seeks to pilot a Grants Management System, and operationalize a performance management database in 2024. Additionally, the Division of Real Property will continue the Change of Address Request Program (CARP) into FY2024. CARP started in 2022 as a joint effort between Finance and Real Property. Starting in FY2024 CARP will be funded by Real Property. CARP identifies property owners with incorrect or updated mailing addresses and request that the owner complete a change of address form. Completed forms are returned to Real Property and ultimately provided to the local assessors. By proactively identifying incorrect mailing addresses we can increase tax compliance and reduce downstream costs related to tax enforcement and foreclosure. We have budgeted \$2,900 for this program. There are no new initiatives or programs that add revenue or eliminate programs in FY2024 for the Department.

10. Identify all County vehicles used by your department. Include the title of any employee(s) assigned each vehicle and the reason for the assignment of a County vehicle to that employee.

There is only one vehicle used by the Department of Management and Budget. The Division of Finance's foreclosure inspectors use a Ford Escape for: on-site and in-person pre-foreclosure inspections; Tax Enforcement Affidavits of Posting required by NYS RPTL; on-site inspections identifying occupants, housing issues and conditions of blight; and for additional research and documentation on withdrawn parcels. Other Divisions use DGS fleet vehicles on an as-needed basis, especially for IT support at County sites.

11. Provide a specific breakdown of the use for the proposed funding for all Conferences/Training/Tuition line items in your department budget.

DMB: Annual NYSAC Finance School and membership in professional organizations (GFOA).

Finance: Training is primarily restricted to updates on Enforcement and Liability concerns, see Build Act, Brownfields, Sealed Bids; Inspection Training for Foreclosure Inspectors—CATS codes related issues; Treasury security.

Info. Svcs.: Nearly 50% of the 2024 budget is for all County employee's security awareness training. On top of this, the budget proposal includes: NYSLGITDA Membership; NYSLGITDA Conference Registration; employee training manuals; Microsoft Training; Laserfiche Training Center; LinkedIn Learning for Gov't; and other professional development opportunities for DIS.

Real Prop.: Real Property is requesting \$2,500 for Conference/Training/Tuition. The New York State Office of Real Property Tax Services requires the Director of Real Property Tax Service Agency to complete 12 hours of continuing education annually. Our training line provides funding for the Director to attend the New York State Association of County Directors of Real Property Tax Services' annual training conference and/or the New York State Assessors Association annual training conference and complete required continuing education hours.

12. Provide a specific breakdown of overtime line items in your department budget including the actual overtime expenditures for the previous two years.

Only the Division of Finance has an overtime (OT) budget. In recent years, the increased use of OT resulted from staffing gaps in 2019-2023 as retirements of long termed staff set in and backup staff turned over. During the pandemic, extra efforts were made to communicate with taxpayers about funding available from NYS and Feds. All OT was directly related to revenue producing workflow. Temp Help came from former highly skilled/knowledgeable staff who returned to help cover workflow and new hires. Vacant lines offset the impact on yearly budgeted expenditures during that time.

- 2020: OT--\$13,418; TEMP HELP--\$32,320
- 2021: OT--\$22,067; TEMP HELP--\$26,121
- 2022: OT--\$19,112; TEMP HELP--\$22,715
- 2023: OT--\$31,897; TEMP HELP--\$46,523

13. Identify by line item any positions that were established/changed during the 2022 fiscal year.

In the Department of Management & Budget, Resolution 175 created a grant-funded Data Analyst. Additionally, Resolution 288 of 2023 created a Policy and Compliance Coordinator and a Grants Specialist to assist with managing ARPA.

In the Division of Finance, Resolution 385 of 2023 restructured titles and salaries to retain trained staff. An Office Assistant title was also created to assist with administrative work.

In the Division of Information Services, Resolution 288 of 2023 defunded the Applications Developer (350030) and created a Manager of Programming Services (350089). This change is continued into 2024.

14. Please describe the biggest risk your department faces and the actions you have taken (or will

take in 2023) to better understand that risk and mitigate it.

Finance

- Treasury: factors in local economy vs. national trends. Traditionally more stable in Albany County in terms of workforce and homeownership. Recent real estate trends favor neo-local housing (rentals, condos, townhouses) that cater to a more mobile workforce. Remote work options remove commuting issues. Sales tax is paid where items are purchased (see malls) in past will change to a residence-based location as on-line purchases increase. No decreases noted in 2017-2022, however.
- Collections/Enforcement: NYS COVID ACT moratoria disrupted enforcement. Additional Collections outreach was added in 2020-2021 to ensure taxpayers were aware of NYS and Fed COVID- ACT programs. Bringing the timeline back to norms will require added resources. The County is currently working with DigitalXpress to expedite mailings and reduce postage costs. Abstractor RFP for on-line record searches will net faster completion dates for title and “in rem” mailing lists required by NYS RPTL.
- In-house title staffing provides capacity for accelerated schedules, vs. private company contracts in use pre-2018. That resource is projected to accelerate stayed actions if adequate staffing can be hired and retained.

Information Services

Information Security concerns are always at the top of any IT departments list of risks. Albany County Division of Information Services will be kicking off the following initiatives throughout the remainder of 2023 and into 2024 to better understand and mitigate risks.

- Albany County Information Security Committee Development
 - Made of up representation from all departments
 - Used to assist in identifying department specific risks & resolutions.
- Risk Assessment to be performed by 3rd party information security consultants.
- Cyber & Information Security Policy Development Project supported by 3rd party consultants.
- Legacy Infrastructure Hardware – Legacy Network and Storage hardware is a risk given its age, supportability, and workload. The replacement and upgrades to this hardware are starting in 2023 and will continue into 2024.

Real Prop

The biggest risk is the loss of institutional knowledge and experience due to retirement of longtime staff. Real Property is a small department however we are mandated by NYS law. Real Property provides necessary services to residents, business and other municipal governments within Albany County. The creation and maintenance of tax maps is one of our most important functions. Our long time tax mapper will be retiring in 2024. While we cannot replace all of the lost knowledge we are actively working to ensure our mapping practices comply with industry wide best practices. We are setting up our department for future success.

15. Please list performance indicators and metrics used by your department and current statistics for those metrics.

Finance

- Finance tracks a variety of data sources consistently for many years: Cashflow, Delinquent Tax Payments, and “in rem” actions are the most relevant.
- Receipt of Delinquent Real Property Taxes is up by \$2.3 million YOY to pre-pandemic collections (2022 vs. 2019). 2021 (\$24,675,812.07) returned to 2019 baselines (\$23,959,996.15) when measured at year end.
- Collections and Foreclosure continue prior trends. Of approximately 110,000 taxable parcels, less than 1% remain unpaid at foreclosure (243 in the 2015 lien year). The only aggregate loss remains emergency demolitions that arise from owner neglect.
- Installment Plans continue to result in payment pre-foreclosure, with structured monthly payments. About 310 parcels make all structured payments each lien year. Less than 5 of those in Installment Plans have been foreclosed since 2018. This program nets over \$2.7 million yearly and more importantly, keeps equity in the hands of homeowners.
- Cashflow projections remain cautiously optimistic given the post-2001 and post-2008 recessionary recoveries. Treasury will continue to monitor and report on those projections weekly.

Info. Svcs.

DIS uses Support ticket volume as a metric to help understand our department’s workload, as well as employee efficiency.

16. Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source.

Pending amendments to address Surplus from Sales are not anticipated to impact the County. Per current Disposition Plan, parcels are transferred for less than taxes due to the land bank, non-profits and public authorities. Former Owners reacquire at the amount of taxes/fees/interest foreclosed.

The staffing and expenditures cover the post-judgment workflow while tax foreclosed parcels remain in County ownership. NYS moratoria that lengthen time in County ownership add costs to the County. See yearly warrants and tax enforcement statutes.

There are several proposed changes to NYS Law pending with the Senate and Assembly. The expedited Voluntarily Abandoned law (Chapter 704 of 2019) is being implemented locally. Addressing the blighted parcels will reduce County costs related to unpaid tax bills, and change ownership of those parcels to remediate costs associated with abandoned parcels.

A proposal to extend environmental liability protections to the County will relieve some concerns. The County has utilized Deed-in-Assignment procedures to limit liability, holding all foreclosed parcels at judgment. Filing of the deed to municipal entities provides exemption from January tax bills, however. The impact here will reduce the expenditures in 2024-2025 if enacted, reducing future budget requests for that line.

For Real Property, NYS does reimburse the County for continuing education credit and there has been no indication of a risk to this funding in 2024.

Please don't hesitate to reach out with any additional questions.

Respectfully submitted,

M. David Reilly, Commissioner
Department of Management & Budget