

County of Albany

112 State Street
Albany, NY 12207



Meeting Agenda

2021 BUDGET SESSION 1

Monday, October 19, 2020

5:30 PM

Held Remotely

Audit and Finance Committee

2021 BUDGET SESSION 1

SEPARATELY ELECTED OFFICIALS

1. COUNTY EXECUTIVE
2. COUNTY CLERK
3. DISTRICT ATTORNEY
4. SHERIFF
5. CORONERS
6. COMPTROLLER

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 F. Willingham, Chair, Audit and Finance Committee
From: County Executive's Office
Date: October 15, 2020
RE: Proposed 2021 Budget

Please find the following responses to your October 6, 2020 memo to All Department Heads:

1. Identify department representative appearing before the Audit & Finance Committee for your agency budget presentation.
 - a. Deputy County Executive Daniel C. Lynch
2. Identify by line item all vacant positions in your department.
 - a. None
3. Identify by line item any new position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable.
 - a. None
4. Identify by line item any proposed salary increase(s) beyond union contract commitments. Include justification for those raise(s).
 - a. A 1230 10100 011 170001 – Previously passed resolution from 2019 cycle
 - b. A 1230 11352 001 170003 – Merit raise, budget neutral
 - c. A 1230 11923 001 170027 – Merit raise, budget neutral
 - d. All raises are either previously authorized via legislative approval or are budget neutral adjustments within the County Executive's office.
5. Identify by line item any position proposed to be eliminated or salary decreased (please indicate whether the eliminated item or salary decrease is related to the County Buyout Program of 2020 with C.B.O. designated next to the listed item).
 - a. A 1230 12049 001 170024 – Decrease, not related to County Buyout Program
 - b. A 1230 12550 002 170018 – Decrease, not related to County Buyout Program
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 2021 (please indicate any potential funding reductions for NYS revenue sources).

a. N/A

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

a. N/A

8. Provide a breakdown of specific expenditures regarding fees for services lines and contractual expense lines and indicate 2020 expenditures compared to 2021 proposed expenditures.

a. The fees for services will decrease \$3,578.00 to account for decreased need.

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

a. N/A

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.

a. Three vehicles are assigned to the County Executive's office. Two vehicles are shared between office staff for various meetings that occur throughout the County. The third is assigned to the County Executive.

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

a. N/A

12. Identify by line item any positions that were established/changed during the 2020 fiscal year.

a. N/A

13. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2021) to better understand that risk and mitigate it.

a. Covid-19 resurgence. The entirety of 2020 has served as a training for what could come in 2021. We feel well prepared for that potential eventuality. In addition, it is still unknown how significant fiscal impact will be from actions on the state level.

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

a. All indicators and metrics are contained and tracked within the Executive departments themselves.

15. Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source (e.g., indicate any potential funding reductions for NYS revenue sources).

a. N/A

COUNTY CLERK

OFFICE OF THE ALBANY COUNTY CLERK

CLERK OF SUPREME AND COUNTY COURTS
16 EAGLE STREET, RM. 128, ALBANY NY 12207

BRUCE A. HIDLEY
ALBANY COUNTY CLERK



GERALDINE M. GOULD
EXECUTIVE DEPUTY COUNTY
CLERK

MARLENE J. DION
LYNN VAILLANCOURT
DEPUTY COUNTY CLERKS

To: Honorable Wanda Willingham
Chairman, Audit & Finance Committee

From: Bruce A. Hidley
Albany County Clerk

A handwritten signature in black ink, appearing to be "B. Hidley", written over a circular stamp or mark.

Re: 2021 Budget
County Clerk and Hall of Records

Date: October 15, 2020

I am in receipt of your memo dated October 6, 2020 regarding the 2021 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 two Line Items, Line Item #A1410.16726.003.230017 and A1410.16206.001.230009. The Hall of Records has two Line Items A1411.16726.002.240011 and A1411.18403.002.240037.

Item #3 - The County Clerk's Office has no new positions therefore funding and reimbursement is not applicable.

Item #4 - The County Clerk's Office and the Hall of Records has no proposed salary increases beyond the union contract.

Item #5 - The County Clerk's Office and Hall of Records has two positions which are being eliminated due to the County Buyout Program. The County Clerk Line Item #A1410. 18403.001.230052 (CBO). The Hall of Records has Line Item #A1411.16726.006.240015 (CBO).

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 one being moved from Line Item to Line Item for 2021.

Item #8 – Attached is the excel spreadsheet showing the breakdown of the Fees for Services along with the 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 2021. Additionally, there will be no reimbursements.

- Upgrading the E-Filing and E-Recording
- Mandatory E-Filing in Albany County
- Further the online availability of deeds and mortgages
- Finalize the work with the Town of Colonie on Shared Services Programs
- Work with the local municipalities in Albany County with regards to technology regarding scanning records and online access to their records specifically the Town of Colonie.
- Apply to the Local Government Records Management Improvement Fund for additional funding opportunities for Records Management in 2021 with the Town of Guilderland. This proposal for a Shared Services Grant with the Town of Guilderland will be based on the decision to allow the Local Government Records Management Fund to fund grants for 2021. To date we have no further information on grant funding thru this program.

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 and records from several Albany County and City of Albany agencies. The second vehicle is a 2017 Ford Fusion which is used by me personally pursuant to Section 5C of the Albany County Vehicle Policy.

Item #11 – 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 no overtime for 2020 and does not anticipate any overtime for the budget year 2021.

Item #12 – The County Clerk’s Office and the Hall of Records did not have any positions that were established/changed during the 2020 fiscal year.

Item #13 – The County Clerk’s Office and the Hall of Records do not foresee any risk factors

Item #14 – This question is not applicable to the County Clerk’s Office or the Hall of Records.

Item #15 – The County Clerk’s Office and the Hall of Records do not anticipate any new unfunded mandates, regulations, risks to grant revenues or risks to reimbursements of revenue from any source.

CC: Andrew Joyce
Chairman, Albany County legislature

Dennis Feeney
Majority Leader, Albany County legislature

Frank Mauriello
Minority Leader, Albany County Legislature

	2020	2021
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	4,300	4,600
Upgrade of County Clerk System to Include the Deed/Mortgage Indices & Images	60,000	60,000
Total for A1410.44046	160,300	160,600
A1410.44050 COUNTY CODE PROGRAM		
Codification of the Albany County Charter and Local Laws	20,000	10,000
A1410.44065 PHOTOCOPIER LEASE	5,612	5,612
A1410.44070 EQUIPMENT REPAIR AND RENTAL BREAKDOWN:		
Computer Server/Software Maintenance/Upgrades	0	0
Maintenance Agts for 7 Reader Printers	4,150	4,200
Meter Overage for Copy Machines	0	0
Repairs not covered under Maintenance Agts (old machines) or warranty	0	0
Micrographic Services for Ulster County per Resolution 487	15,000	15,000
Total for A1410.44070	19,150	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	0
Additional Laserfiches Licence		17,800
Annual LaserFiche Maintenance for General Code Licenses	32,869	20,000
Physical Contact Management System (per CIO)	60,000	60,000
Adobe Photoshop CC	1,000	1,000
File Transfer Protocol Client	0	0
Carpeting-quote per County-vendor off NYS Contract	0	0
Cloud Storage data-to protect County's records in the event of a disaster	0	10,000
Total for A1411.44046	112,334	127,265
A1411.44065 PHOTOCOPIER LEASE	4,000	2,000
A1411.44070 EQUIPMENT REPAIR AND RENTAL		
Genie/Scissor Lifts (Service Contract-Vendor TBA)	0	2,000
Pallet Jacks (Service Contract-Vendor TBA)	0	0
Combined Scissor Lifts and Pallet Jacks (United Rentals)	1,775	0
Scissor Lifts and Pallet Jacks Emergency Repairs	7,500	7,500
Cannon Image PROGRAF IPF785	1,500	1,500
Dock Lift, Overhead Door, and Vehicle Restraint (Service Contract)	680	700
Dock Lift, Overhead Door, and Vehicle Restraint Emergency Repairs	5,000	5,000
Konica Minolta ScanDIBA Bookscanner (Service Contract-Image Integrator)	1,350	1,350
ST ViewScan III and IV Microfilm Reader-Scanner (Service Contract-Image Integrator)	900	900
Miscellaneous Expenses for repairs to older equipment	1,000	1,000
Canon Scanners & Reader Printers with Carriers (6) for Microfilm Preventative Maint.	0	0
Instream ScanPro 3000 Microfilm Reader-Scanner	1,000	1,000
Battiers for the 3 Scissor Lifts	0	2,400
Total for A1411.44070	20,705	23,350

DISTRICT ATTORNEY



P. DAVID SOARES
DISTRICT ATTORNEY

CHRISTOPHER D. HORN
SPECIAL COUNSEL

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

DAVID M. ROSSI
CHIEF ASSISTANT DISTRICT ATTORNEY

CHERYL K. FOWLER
DEPUTY CHIEF ASSISTANT DISTRICT
ATTORNEY

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 2021 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 of Staff Heather Orth, TBD](#)
2. Identify by line item all vacant positions in your department.
[The following positions are vacant, however, five are pending in the Committee to Fill with several candidates identified and awaiting permission to hire, and one position, 130145 is currently filled by an already approved employee starting on October 30, 2020.](#)

Position	Description	Org	Object
130186	Criminal Forensic Auditor	A91165	14020
130145	Assistant District Attorney I	A91165	12016
130147	Assistant District Attorney I	A91165	12016
130184	Criminal Law Associate	A91165	12017
130185	Criminal Law Associate	A91165	12017
130187	Inspector	A91165	12310

3. Identify by line item any new position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable.
[No new positions are proposed in the 2021 budget.](#)

4. Identify by line item any proposed salary increase(s) beyond union contract commitments. Include justification for those raise(s).
The 2021 budget requests no salary increases beyond 2% or union contract commitments.
5. Identify by line item any position proposed to be eliminated or salary decreased (please indicate whether the eliminated item or salary decrease is related to the County Buyout Program of 2020 with C.B.O. designated next to the listed item).
No positions are proposed for elimination or decreases in salary.
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 2021 (please indicate any potential funding reductions for NYS revenue sources).
Please see attached spreadsheet.
7. Identify by line item any job titles proposed to be changed or moved to another line item e.g., reclassification).
No titles or employees proposed to be changed or moved to another line.
8. Provide a breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2020 expenditures compared to 2021 proposed expenditures.

44046 – FEES FOR SERVICE	2017	2018	2019	2020	2021
EXPERT TESTIMONY	25,000.00	40,000.00	50,000.00	40,000	40,000
PRISONER TRANSPORT	25,000.00	25,000.00	31,250.00	45,000	45,000
WESTLAW AND LEXIS ONLINE LEGAL RESEARCH	25,000.00	25,000.00	31,250.00	35,000	35,000
TRIAL MATERIALS	15,000.00	15,000.00	18,750.00	45,000	45,000
VICTIM/WITNESS TRANSPORTATION, LODGING & DINING	40,000.00	25,000.00	31,250.00	40,000	40,000
OFFICE CONTRACTUAL SERVICES	15,000.00	15,000.00	18,750.00	20,000	20,000
REQUEST	145,000.00	145,000.00	181,250.00	225,000	225,000
ACTUAL	157,401.15	178,749.36	212,182.21	81,173.90 (YTD)	

9. Identify any new initiatives and/or eliminated programs, and reimbursements associated with these new programs.
The only new initiative for 2021 will be to continue to comply with the 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. The state has provided nothing to reimburse counties for these massive changes in scope and process within multiple departments involved in the Criminal Justice System. We anticipate increased expenses in every aspect of our operations from staff overtime for victim and witness

protection to increased transcription costs that were not realized in 2020 due to the court closures caused by the COVID-19 Pandemic.

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 crimes 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 \$5,000 for maintenance in the annual budget.

Year and Make	Title and Name
2017 Chevrolet Tahoe	Eric Sprague
2017 Chevrolet Tahoe	Victor Pizzola
2013 Chevrolet Tahoe	Christopher Ruff
2013 Chevrolet Tahoe	Jason Vogel
2019 Chevrolet Equinox	William Ward
2017 Chevrolet Tahoe	Michael Farry
2015 Chevrolet Tahoe	Rachel Coleman
2013 Chevrolet Tahoe	Robert Wise
2015 Chevrolet Equinox	Cheryl Fowler
2015 ME/BE	Comm Outreach
2015 ME/BE	Comm Outreach
2015 Chevrolet Tahoe	David Rossi
2019 Chevrolet Tahoe	Chris D'Alessandro
2019 Chevrolet Tahoe	David Soares
2019 Chevrolet Tahoe	Steven Stein
2014 Subaru Legacy	Zahraa Majeed
2006 Dodge Caravan*	Reserve vehicle for confidential victim and witness protection and transportation.
*Vehicle not taken home at night	

11. 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.

Year	Overtime Budget	Overtime Actual
2010	\$45,000	\$63,760.88
2011	\$30,000	\$49,627.43
2012	\$30,000	\$61,897.54
2013	\$30,000	\$43,595.84

2014	\$27,000	\$36,985.39
2015	\$30,000	\$35,034
2016	\$30,000	\$47,514
2017	\$30,000	\$45,594.83
2018	\$30,000	\$27,734.29
2019	\$30,000	\$72,971.69
2020	\$50,000	\$38,658.63 (YTD)

12. Identify by line item any positions that were established/changed during the 2020 fiscal year.

The following positions were defunded:

Position	Description	Org	Object
130075	Legal Secretary	A91165	15025
130078	Legal Secretary	A91165	15025
130177	Database Administrator	A91165	12710
130112	Criminal Investigator PT	A91165	14022
130114	Criminal Investigator PT	A91165	14022
130179	Attorneys Trial Assistant	A91165	15015
130089	Keyboard Specialist	A91165	16192
130113	Paralegal	A91165	15023
130172	Network & Systems Technician	A91165	12726

The following positions were created utilizing above defunded positions:

Position	Description	Org	Object
130108	Criminal Investigator	A91165	14021
130167	Criminal Investigator	A91165	14021
130182	Clerk of the Works	A91165	17107
130183	Assistant District Attorney VI	A91165	12011
130184	Criminal Law Associate	A91165	12017
130185	Criminal Law Associate	A91165	12017
130187	Inspector	A91165	12310
130186	Criminal Forensic Auditor	A91165	14020

13. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2021) to better understand that risk and mitigate it.

The biggest risk to the Office of the District Attorney is the passage of the unfunded 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 as well as issuance of Executive Order

203, the New York State Police Reform and Reinvention Collaborative, also signed 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. Each change requires deliberate planning, synchronized execution and constant monitoring for efficacy and improvement. All greatly exacerbated by the Covid-19 Pandemic. The passage of these law without 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 will undoubtedly create chaos and uncertainty as the pandemic continues and there continues to be a lack of clarity or consistency regarding the changes to the discovery, bail and 50-A laws.

Additionally, the new challenges created by COVID-19 on the trial, Grand Jury and hearing processes are unprecedented. Trials that could normally be scheduled a week or so in advance, are now in jeopardy if victims or witnesses are voluntarily or mandatorily quarantined due to COVID-19 infection or exposure, or must travel from states that are currently on the New York State quarantine list. The current budget does not account for paying for housing for these individuals for 14 days while they quarantine. These issues also permeate all in-court events including trials, Grand Jury presentations and hearings as these events must also be postponed at the last minute due to quarantine, infection ever-changing out of state travel regulations that must be enforced on all victims and witnesses.

14. 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.

15. Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source (e.g., indicate any potential funding reductions for NYS revenue sources).

Despite the numerous unfunded mandates above, and their tremendous impact on the work of the office, there has fortunately been no indication that the mandates will negatively impact any of our currently awarded and budgeted 2021 grant revenues. We are additionally seeking new revenue sources and grant funding opportunities.

Grant	Contract Received?	Contract Term	Expected Revenue	Agency	Contract Status	Related Expenses	Salary	Fringe	Temp Help	Equipment	Office Supplies	Travel Training	Fees for Service	Other	Total	In Kind/Match Required
DA DWI Revenues	No	1/1/2021 - 12/31/2021	-50,000	ACSD	Active	All funds support the partial salary and fringe benefits of the DWI and Vehicular Crimes Bureau Chief (12010, 89010, 89030, 89060)	\$50,000								\$50,000	\$ -
District Attorney's Salary	No	4/1/2020- 3/31/2021	-78,514	DCJS	Active	All funds support the salary of the District Attorney (10113)	\$78,514								\$78,514	\$ -
Aid to Law Enforcement	Yes	10/1/2020 - 9/30/2021	-176,540	DCJS	Award letter received	Funds support partial salary and fringe benefits of the Street Crimes and Major Offense Bureau Chiefs (12010, 89010, 89030, 89060)	\$176,540								\$176,540	\$ -
GIVE	Yes	7/1/2020 - 6/30/2021	-236,740	DCJS	Award letter received	Funds support partial salary and fringe for 1 Gun Prosecutor and 1 Narcotics Eviction Prosecutor as well as 1 Investigator and equipment (12010, 89010, 89030, 89060, 44039, 22999)	\$197,860	\$38,880							\$236,740	\$ -
Crimes Against Revenue Grant	No	1/1/2021 - 12/31/2021	-299,710	DCJS	Application submitted, awaiting award information	Funds support partial salary and fringe benefits of 2 Senior Financial Crimes Prosecutors, Auditors, Equipment and Training (12010, 15025, 14020, 89010, 89030, 89060, 22050, 44049)	\$274,710	\$23,000				\$2,000			\$299,710	\$ -
Violence Against Women Action	Yes	10/1/2020 - 9/30/2021	-14,000	DCJS	Application in progress	All funds support the partial salary and fringe benefits of 1 Domestic Violence Prosecutor and 1 Senior Crime Victim Caseworker (12010, 12238, 89010, 89030, 89060)	\$14,000								\$14,000	\$ -
Theft and Fraud Prevention	Yes	1/1/2021 - 12/31/2021	-65,050	DCJS	Award letter received	Funds support the partial salary and fringe benefits of 1 Motor Vehicle Crimes Prosecutor and 1 Senior Motor Vehicle Prosecutor (12010, 89010, 89030, 89060, 44039)	\$57,800	\$6,700				\$550			\$65,050	\$ -
Governors Traffic Safety Committee	Yes	10/1/2020 - 9/30/2021	-131,650	GTSC	Award letter received	All funds support the partial salary DWI and Vehicular Crimes Bureau Chief and Legal Secretary as well as supplies, travel and training (12010, 44039, 44020)	\$108,650				\$5,000	\$18,000			\$131,650	
Victims Assistance Grant	Yes	10/1/2020 - 9/30/2021	-162,585	OVS	Award letter received	Funds support the salary and fringe benefits of 1 Crime Victim Caseworker and the Crime Victim Program Coordinator (12237, 12262, 89010, 89030, 89060, 44039, 44042)	\$136,409	\$26,176			\$5,000	\$20,550	\$0	\$0	\$162,585	\$0
							\$958,074	\$68,580	\$0	\$0	\$5,000	\$20,550	\$0	\$0	\$1,214,789	\$0

SHERIFF

3020

Department 3020 - E-911 - 2021

1. Sheriff Craig D. Apple Sr.

2. Vacant positions

DEPT	LINE	POS	POS CONT	DESCRIPTION
				NONE

3. New Positions

DEPT	LINE	POS	CONT	DESCRIPTION
				NONE
BUDGETED POSITION				

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

DEPT	LINE	POS	CONT	DESCRIPTION
				NONE

5. Positions proposed to be eliminated or decreased.

DEPT	LINE	POS	CONT	DESCRIPTION	
3020	2734	1	360042	HELP DESK TECHNICIAN P.T.	C.B.O.

6. Positions funded by grant money

Funded by the E-911 surcharge monies (fringe included) - A3020.01140 - Emergency Telephone Surcharge

DEPT	LINE	POS	POS CONT	DESCRIPTION	PERCENTAGE COVERED
3020	2726	1	360018	Network/System Administrator	100% (RENEWED FOR 2021)
3020	2727	1	360019	Help Desk Technician	100% (RENEWED FOR 2021)
3020	2727	2	360038	Help Desk Technician	100% (RENEWED FOR 2021)
3020	6236	1	360026	Clerk Typist I	100% (RENEWED FOR 2021)

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

NONE

8. Fees for Services - See attached

9. New Initiatives and /or eliminated programs

NONE

Department 3020 - E-911 - 2021

10. County Vehicles - See attached - Dept 3020

11. Overtime - See Attached

12. Positions established/changed during 2020
NONE

13. THE BIGGEST RISK WE FACE IN 2021

SINCE E-911 SURCHARGE REVENUES HAVE FLATTENTED, THE BIGGEST RISK WE FACE IS CONTINUING TO PROVIDE QUALITY 911 SERVICE IN THE FACE OF RISING LABOR COSTS AND COSTS FOR NEW TECHNOLOGY. WE STRONGLY RECOMMEND AN INCREASE IN SURCHARGE REVENUES TO SUSTAIN OUR PROGRAM.

14. NONE

NONE

15

WITH NYS REVENUES IN DECLINE, OUR PSAP GRANT MAY BE AFFECTED. THIS GRANT IS USUALLY BETWEEN \$220,000-\$240,000. IT IS USED TO ENHANCE OUR E-911 PROGRAM

Department 3020 - E-911 - 2020

7. Miscellaneous breakdown

A93020.4046 FEES FOR SERVICES

	2020	2021
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	10,413.00	10,726.00
PINNACLE TOWER SITE - 06-3110-0023 3/1/2011-2/28/2016 - 5 YR RENEWAL IN EFFECT	21,837.00	22,076.00
CROW CANYON SYSTEM , E911 HELP DESK YEARLY MAINTENANCE	1,386.00	1,386.00
ESTIMATED POND HILL SITE (INCLUDES UTILITIES)	61,300.00	63,560.00
ESTIMATED JENSEN LANETOWER SITE (INCLUDES UTILITIES)	19,006.00	19,433.00
ESTIMATED BIERS ROAD TOWER SITE (INCLUDES UTILITIES)	28,800.00	28,800.00
ESTIMATED EDWARDS HILL TOWER SITE (INCLUDES UTILITIES)	19,433.00	19,872.00
ESTIMATED BARNSIDE RD TOWER SITE (INCLUDES UTILITIES)	49,773.00	51,123.00
ESTIMATED GOODFELLOW RD TOWER SITE (INCLUDES UTILITIES)	45,560.00	46,783.00
ESTIMATED MOTT ROAD, ASR TOWER SITE (INCLUDES UTILITES)	52,973.00	54,900.00
RAVENA RADIO SITE-RENT	3,600.00	3,600.00
RAVENA RADIO SITE-ELECTRIC	2,300.00	2,300.00
VERINT SERVICE	87,732.00	92,000.00
MID-HUDSON CABLEVISION TOWER RENTAL (CATSKILL NY)		
LOGISOFT COMPUTER PRODUCTS-MANAGER PLUS SOFTWARE AGREEMENT		
SOPHOS ANTIVIRUS SOFTWARE	6,000.00	6,600.00
ARCMAP ANNUAL MAINTENANCE	2,500.00	3,000.00
GIS ON SITE SUPPORT FOR CDPS 911 AND MOBILE MAPPING	15,000.00	15,000.00
MAINTENANCE FOR COUNTY AND METRO 800MHZ SYSTEM	653,730.00	606,819.00
PULSIUM SOFRWAE - 5 LECECY POSITIONS	15,000.00	22,000.00
MANAGE ENGINE - ZOH0 CORP. CYBER SECURITY	3,600.00	3,600.00
ADJUSTMENT BY MANAGEMENT AND BUDGET	(47,555.00)	(310,000.00)
TOTAL	1,078,683.00	789,873.00

COVERED BY E911 SURCHARGE MONIES (A3020.01140).

11. Overtime Breakdown - DEPARTMENT 3020 - E911 - 2021

<u>PREVIOUS YEARS</u>	<u>TOTAL</u>	
2020	565,000.00	ANNUALIZED
2019	670,794.00	
2018	653,171.00	

3110

Department 3110 - Sheriff's Department - 2021

1. Sheriff Craig D. Apple Sr.

2. Vacant positions

DEPT	LINE	POS	DESCRIPTION	
3110	3144	10	Paramedic	To be filled in 2021
3110	3144	11	Paramedic	To be filled in 2021
3110	3144	12	Paramedic	To be filled in 2021
3110	3144	13	Paramedic	To be filled in 2021
3110	3145	13	EMT	To be filled in 2021
3110	3145	14	EMT	To be filled in 2021
3110	3145	15	EMT	To be filled in 2021
3110	4138	8	Deputy Sheriff	To be filled in 2020
3110	4138	14	Deputy Sheriff	To be filled in 2020
3110	4138	15	Deputy Sheriff	To be filled in 2020
3110	4138	21	Deputy Sheriff	To be filled in 2020
3110	4138	22	Deputy Sheriff	To be filled in 2020
3110	4138	32	Deputy Sheriff	To be filled in 2020
3110	4138	38	Deputy Sheriff	To be filled in 2020
3110	4138	51	Deputy Sheriff	To be filled in 2020

3. New Positions

DEPT	LINE	POS	DESCRIPTION
			NONE

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

DEPARTMENT 3110

LINE	POS	CONT	DESCRIPTION	
111	1	370001	SHERIFF	MERIT INCREASE

5. Positions proposed to be eliminated or decreased.

DEPT	LINE	POS	DESCRIPTION	
3110	4138	4	Deputy Sheriff	C.B.O
3110	4138	12	Deputy Sheriff	C.B.O
3110	4138	18	Deputy Sheriff	C.B.O
3110	4138	23	Deputy Sheriff	C.B.O
3110	4138	48	Deputy Sheriff	C.B.O

Department 3110 - Sheriff's Department - 2021

3110	4138	52	Deputy Sheriff	C.B.O
3110	4138	83	Deputy Sheriff	C.B.O
3110	4502	8	Court Attendant	C.B.O
3110	4512	4	Court Matron	C.B.O
3110	6028	4	Data Entry Operator	C.B.O
3110	6192	1	Keyboard Specialist	C.B.O

6. Positions funded by grant money

DEPT	LINE	POS	DESCRIPTION
			None

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

8. Fees for Services - See attached

9. New Initiatives and/or eliminated programs

Increase EMT and EMS Coverage in the Hilltowns where local municipalities are experiencing difficulty with coverage
UAS (Unmanned Aerial System - drones) equipped with zoom camera and hi-sensitivity thermal imaging to assist during law enforcement cases,
major fires, and search and rescue/emergency management responses

10. County Vehicles - See attached

11. Overtime - See attached

12. Positions established/changed during 2020

DEPT	LINE	POS	DESCRIPTION
3110	4132	14	Sheriff's Investigator

Created via 2020 Resolution

13. THE DEPT.'S BIGGEST RISK IN 2021

The biggest challenge we face in 2021 will be continuing to provide the services the residents of Albany County have come to expect from our department in the face of financial constraints brought on by the COVID-19 virus. The uncertainty of the virus has created logistical problems as well as budgetary ones.

14. TWO GOALS FOR 2021

1. THE LARGE-SCALE RENOVATION AND MODIFICATION TO THE CLARKSVILLE PUBLIC SAFETY BUILDING FOR THE PLANNED RELOCATION OF THE 911 COMMUNICATIONS CENTER.
THE MEASUREMENT OF THIS GOAL WILL BE PERCENT OF COMPLETION.

Department 3110 - Sheriff's Department - 2021

2. COMPLETE RENOVATIONS TO OUR CLARKSVILLE PUBLIC SAFETY BUILDING AND AT THE SAME TIME MINIMIZE INTERRUPTIONS TO OUR WORKFORCE AND THE PUBLIC'S USE OF THE BUILDING. THE MEASUREMENT OF THIS GOAL WILL BE COMPLETION BY THE END OF 2021 AND COME IN AT OR UNDER BUDGET.

15. REVENUE RISKS

SINCE MANY OF OUR GRANTS ARE AWARDED BY NYS HOMELAND SECURITY, THERE IS SOME CONCERN IF THE FUNDING FOR THESE GRANTS WILL BE EQUAL TO PAST YEARS. ALSO, REVUNUE FROM THE NYS COURT ADMINISTRATION IS EXPECTED TO DECLINE IN 2021

Department 3110 - Sheriff's Department - 2021

8. Miscellaneous breakdown

A93110.4046 FEES FOR SERVICES

	2020	2021	
MISC. SERVICES (AAU FEES)	38,436.00	18,000.00	
ANNUAL MAINT. ON NEW ID MACHINE	0.00	1,960.00	
TRAINING UNIT EXPENSES	0.00	5,000.00	
E JUSTICE (COMMUNICATIONS AND PATROL UNIT)	1,800.00	1,800.00	
R.A.C.E.S. CIVIL DEFENSE	750.00	750.00	
JUVENILE FIRESETTER PROGRAM	1,000.00	1,000.00	
EMPLOYEE SCREENING (EQUIFAX & ACCURINT)	0.00	200.00	
EMPLOYEE SCREENING (PSYCHOLOGICAL & PHYSICALS)	13,000.00	16,000.00	
LEGAL FEES	2,200.00	2,200.00	
K-9 MAINTENANCE	27,000.00	28,000.00	
AMBULANCE REQUIREMENTS	26,000.00	36,000.00	Covered by ambulance fund
TOTAL	110,186.00	110,910.00	

11. Overtime Breakdown - DEPARTMENT 3110 2021						
PREVIOUS YEARS	TOTAL					
2020 ANNUALIZED	\$ 1,653,787.00					
2019	\$ 1,517,210.00					
2018	\$ 1,341,400.00					
MAINLY DUE TO PROVIDING SECURITY DURING PROTESTS/RIOTS AND PROVIDING OFFICERS TO ASSIST ALBANY P.D. IN THE 2ND HALF OF 2020						

UNIT #	PLATE #	VIN	FACILITY	ASSIGNED MEMBER	MAKE	MODEL	YEAR
COMMAND STAFF							
103							
105							
107							
111	JRN1402	1GNSKBKC2LR184726	112 STATE	DAN McCOY	CHEVROLET	TAHOE	2020
116							
117		1FAHP2MT9EG168448	HQ	SPARE	FORD	POLICE INTERCEPTOR	2014
100	18-02	1FTEW1PG5JKF42164	HQ	HQ SHERIFF APPLE	FORD	F150	2018
HEADQUARTERS							
203	FPX1704	2G1WF5E35C1333918	CIVIL	DEP. GUICE	CHEVROLET	IMPALA	2012
204	DYS6001	2B3KA43G27H765109	CIVIL	DEP. MASTROMARCHI	DODGE	CHARGER	2007
206	HGS1913	1FM5K8AR9GGD17395	CIVIL	DEP. HOTALING	FORD	INCP. SUV	2016
207	FXT4505	3FAHP0HG1CR446104	CIVIL	DEP. T. COX	FORD	FUSION	2012
208	UNIT NUMBER RETIRED		UNIT NUMBER RETIRED	UNIT NUMBER RETIRED			
TRANSPORTATION							
215	215	1FTSS34L78DB45064	COURTHOUSE	TRANSPORTATION	FORD	VAN	2008
216	216	1FTSS34L98DB45065	COURTHOUSE	TRANSPORTATION	FORD	VAN	2008
218							
219	211	2FAHP71V59X139885	COURTHOUSE	TRANSPORTATION	FORD	CROWN VIC	2009
220							
222	DO	NOT	ASSIGN	UNIT	NUMBER		
223	18-06	1FDUF4GT9KDA0098	COURTHOUSE	TRANSPORTATION	FORD	F450 DIESEL	2019
HEADQUARTERS							
231							
232	HZV6062	2G1WB58K269402083	CIVIL OLD UNIT	JACK FLYNN	CHEVROLET	IMPALA	2006
233	GWW7154	1GNEC030X7R413095	TRAINING	DEP. LOMBARDI	CHEVROLET	TAHOE	2007
CORRECTIONS							
301	JRN1409	1GNEVGKWLJ226392	JAIL	SUPT. LYONS	CHEVROLET	TRAVESE	2020
307	307	2FAFP71W67X100753	HQ	BOOKING	FORD	CROWN VIC	2007
308	308	2FAHP71V49X100205	JAIL	BOOKING	FORD	CROWN VIC	2009
310	old 427	1FAHP2MK0HG130889	PATROL	PATROL	FORD	INCP SEDAN	2017
311	HZV6063	3D7KU26D44G259228	JAIL	MAINTENANCE	DODGE	PICK-UP	2004
312		3D6WH46T19G549933	JAIL	MAINTENANCE	DODGE	DUMP TRUCK	2009
313							
314	old 424	1FAHP2MK9HG130888	PATROL	PATROL	FORD	INCP SEDAN	2017
315	315	1GAZGZFG9D1192779	JAIL	BOOKING	CHEVROLET	VAN	2013

3150

1. Department Representative
 Sheriff Craig D. Apple Sr.

2. Vacant positions

DEPT	LINE	POS	POS CONT	DESCRIPTION	CODE UNION	2020 ADJUSTED	2021 PROPOSED CTY EXEC	
3150	2267	003	390472	Special Project Coordinator	N	47,430	48,379	To be filled in 2021
3150	2319	001	390462	Drug Interdiction Coord. PT	N	15,300	15,300	To be filled in 2021
3150	4115	301	390012	Corrections Officer	S	64,095	1	
3150	4115	009	390074	Corrections Officer	S	1	1	
3150	4115	018	390083	Corrections Officer	S	64,095	1	
3150	4115	020	390085	Corrections Officer	S	1	1	
3150	4115	021	390086	Corrections Officer	S	1	1	
3150	4115	022	390087	Corrections Officer	S	1	1	
3150	4115	024	390089	Corrections Officer	S	1	1	
3150	4115	031	390096	Corrections Officer	S	1	1	
3150	4115	033	390098	Corrections Officer	S	1	1	
3150	4115	037	390102	Corrections Officer	S	64,095	1	
3150	4115	041	390106	Corrections Officer	S	1	1	
3150	4115	046	390111	Corrections Officer	S	1	1	
3150	4115	047	390112	Corrections Officer	S	64,095	1	
3150	4115	050	390115	Corrections Officer	S	1	1	
3150	4115	056	390121	Corrections Officer	S	1	1	
3150	4115	057	390122	Corrections Officer	S	1	1	
3150	4115	064	390129	Corrections Officer	S	1	1	
3150	4115	066	390131	Corrections Officer	S	64,095	1	
3150	4115	068	390133	Corrections Officer	S	50,376	1	
3150	4115	073	390138	Corrections Officer	S	1	1	
3150	4115	075	390140	Corrections Officer	S	1	1	
3150	4115	078	390143	Corrections Officer	S	1	1	
3150	4115	079	390144	Corrections Officer	S	1	1	
3150	4115	080	390145	Corrections Officer	S	1	1	
3150	4115	086	390151	Corrections Officer	S	1	1	
3150	4115	087	390152	Corrections Officer	S	1	1	
3150	4115	089	390154	Corrections Officer	S	1	1	
3150	4115	093	390158	Corrections Officer	S	64,095	1	
3150	4115	096	390161	Corrections Officer	S	1	1	
3150	4115	100	390165	Corrections Officer	S	1	1	
3150	4115	103	390168	Corrections Officer	S	64,095	1	
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	64,095	1	
3150	4115	129	390201	Corrections Officer	S	47,743	1	
3150	4115	139	390211	Corrections Officer	S	47,743	1	
3150	4115	152	390224	Corrections Officer	S	1	1	
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	

Department 3150 - Correctional Facility - 2021

3150 4115	175	390247	Corrections Officer	S	1	1	
3150 4115	177	390249	Corrections Officer	S	47,743	1	
3150 4115	180	390252	Corrections Officer	S	1	1	
3150 4115	185	390257	Corrections Officer	S	1	1	
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	212	390284	Corrections Officer	S	47,743	1	
3150 4115	215	390287	Corrections Officer	S	1	1	
3150 4115	220	390292	Corrections Officer	S	1	1	
3150 4115	229	390301	Corrections Officer	S	1	1	
3150 4115	232	390304	Corrections Officer	S	1	1	
3150 4115	235	390307	Corrections Officer	S	64,095	41,059	To be filled in 2021
3150 4115	236	390308	Corrections Officer	S	1	1	
3150 4115	239	390311	Corrections Officer	S	1	1	
3150 4115	240	390312	Corrections Officer	S	64,095	1	
3150 4115	243	390315	Corrections Officer	S	1	1	
3150 4115	244	390316	Corrections Officer	S	64,095	1	
3150 4115	251	390323	Corrections Officer	S	1	1	
3150 4115	267	390339	Corrections Officer	S	1	1	
3150 4115	268	390340	Corrections Officer	S	1	1	
3150 4115	269	390341	Corrections Officer	S	1	1	
3150 4115	276	390348	Corrections Officer	S	1	1	
3150 4115	278	390350	Corrections Officer	S	1	1	
3150 4115	282	390354	Corrections Officer	S	64,095	1	
3150 4115	298	390370	Corrections Officer	S	1	1	
3150 5120	001	390388	Clinical Assistant	C	49,304	1	
3150 6236	003	390407	Clerk Typist I	C	42,094	32,235	To be filled in 2021
3150 6514	003	390415	Stores Clerk	C	41,211	1	
3150 8006	004	390423	Cook	C	48,664	49,638	To be filled in 2021
3150 8016	001	390427	Food Service Helper	C	33,593	35,536	To be filled in 2021
3150 8016	005	390430	Food Service Helper	C	41,211	1	
					1,329,350.00	222,221.00	

3. New Positions

NONE

4. Salary increases and justification - Other than prior union agreements and 2% for non-union

NONE

5. Positions proposed to be eliminated or decreased.

DEPT	LINE	POS	POS CONT	DESCRIPTION	CODE UNION	2020 ADJUSTED	2021 PROPOSED CTY EXEC	
3150 4115	301	390012	Corrections Officer	S	64,095	1	C.B.O.	
3150 4115	037	390102	Corrections Officer	S	64,095	1	C.B.O.	
3150 4115	047	390112	Corrections Officer	S	64,095	1	C.B.O.	
3150 4115	066	390131	Corrections Officer	S	64,095	1	C.B.O.	
3150 4115	103	390168	Corrections Officer	S	64,095	1	C.B.O.	
3150 4115	128	390200	Corrections Officer	S	64,095	1	C.B.O.	
3150 4115	235	390307	Corrections Officer	S	64,095	41,059	C.B.O.	
3150 4115	244	390316	Corrections Officer	S	64,095	1	C.B.O.	
3150 5120	001	390388	Clinical Assistant	C	49,304	1	C.B.O.	
3150 6514	003	390415	Stores Clerk	C	41,211	1	C.B.O.	
3150 8016	005	390430	Food Service Helper	C	41,211	1	C.B.O.	

6. Positions funded by grant money

NONE

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

A3150.6514.003 (Stores Clerk) to A3150.6512.001 (Sr. Stores Clerk)

Title/Line Adjustment

See Eliminations #5

8. Miscellaneous Expenditures - See attached

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

10. County Vehicles - See attached

11. Overtime - See attached

12. Positions Established/Changed

A3150.2303.001 Corrections Investigator
A3150.2309.002 Commander

New Title/Line Adjustment
New Title/Line Adjustment

eliminated 2301.005.390022 Corrections Captain
eliminated 4113.004.390054 & 4113.021.390070 Corrections Sergeant

13. Risk Factors - See attached

14. Goals - See attached

15. Revenue Risks - See attached

Department 3150 - Correctional Facility - 2021

8. Miscellaneous breakdown

A93150.4.4046 - Fees for Services

	Adjusted 2020	PROPOSED 2021
Psychiatric testing/evaluations/Barber/Translation Svc.	334.00	20,375.00
Fit test for C.E.R.T/Fire Brigade members	-	1,750.00
Hydro Testing SCBA Bottles	-	180.00
CASAC Recertification/Notary Renewal/License	320.00	1,070.00
NYS EPA Oil Tank Storage Permit	500.00	750
Plaques/Signs	187.00	-
Arbitration / PERB / 207-C fees	14,115.00	17,100.00
Boarding of prisoners	-	18,250.00
TOTAL	15,456.00	59,475.00

A93150.4.4999 - Miscellaneous Contractual Expense

	Adjusted 2020	PROPOSED 2020
Annual fire pump/sprinkler test	1,863.00	3,000.00
Annual fire extinguisher inspection	2,141.00	2,500.00
Semi-Annual Inspection of Ansul System		340.00
Sapphire fire suppression inspection		340.00
Annual testing of back flow devices		1,300.00
Semi Annual Inspection FM200/Test Rolling Doors		930.00
Inmate Work Incentive Program	30,000.00	45,000.00
Personal property replacement	-	1,000.00
TOTAL	34,004.00	54,410.00

A3150.19900
OVERTIME

Department 3150 -Correctional Facility - 2021

Item #11-Overtime Expenditures

PAY CODE

200-STOT

201-STOTH

205-HRLYOT

210-OT1.5

230-LU

235-LUOT

299-OTSLI

952-RETRO\$O

	2018	2019	2020	
	TOTAL	TOTAL	ANNUALIZED	
	\$ 3,557,261.23	\$ 2,471,467.15	\$ 1,673,659.16	*THRU PR#42

Jail Vehicles

UNIT #	YEAR	MAKE	COLOR	PLATE #	DRIVER	VIN #
301	2020	Chevy	Black	JRN1409	Supt. Lyons/Administrative	1GNEVGKW3LJ226492
302	2011	Toyota	White	FGG1260	Major D'Angelico/Administrative	5TDBK3EH3BS061300
303	2009	Chevy	Black	ELX3486	Major Mooney/Administrative	1GNNDT335192131910
304	2015	Chevy	Charcoal	GVW6504	Major Peltier/Administrative	1GNFLFEK0FZ131097
305	2007	Honda	Gold	GLG8540	S.H.I.P./Transports	JHLRE48707C003624
307	2007	Ford	Black	DRS9727	Booking/Transports	2FAFP71W67X100753
308	2009	Ford	Black	EJT8555	Booking/Transports	2FAHP71V49X100205
310	2017	Ford	Black	310	Booking/Transports	1FAHP2MK0HG130889
311	2004	Dodge	Silver	EPW3580	Maintenance/Facility Grounds	3D7KU26D44G259228
312	2009	Dodge	Silver	M52659	Maintenance/Facility Grounds	3D6WH46T19G549933
314	2017	Ford	Black	314	Booking/Transports	1FAHP2MK9HG130888
315	2013	Chevy	Black	315	Inmate Work Force/Transports	1GAZGZFG9D1192779
316	2007	Trailer	Black	AT34325	Maintenance/Facility Grounds	1H9221E470194819
317	2019	Chevy	White	3940-mm	Maintenance/Facility Grounds	2GC2KREG3K1110691
319	2010	Chevy	White	319	Booking/Transports	2G1WD5EM2A1249437
320	2014	Chevy	Black	GLG7514	Booking/Transports	1GAZGZFG4E1147220
322	2010	Chevy	Gray	EGS6979	Courier/Departmental	2G1WB58NO81282232

Department 3150 -Correctional Facility -2021

Item #9-New Initiatives

(SHIP)

The Sheriff 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. To date 37 male residents have participated in this program.

The following are the goals of the program:

Increase community temporary housing capacity by 20 beds

Repurpose existing county resources to support reduction in community homelessness

Support reduction of potentially avoidable hospital emergency room visits for the homeless / domiciled population through provision 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 such as SEFCU, who has donated new flooring, light fixtures, furniture, rugs, computers, printers, and decorative wall hangings to the program. We are currently working with Better Health for Northern New York (BYNNY) to become a contracted program which could potentially generate Revenue.

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 on 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 is the induction of patients on an MAT drug who is now sentenced and has a reported opiate use disorder.

Phase 3 is the induction of MAT for anyone reporting opiate use disorder.

457 through the program from January 2019 to September 2020 (363 Bup/Naloxone, 63 Methadone, 8 long acting injectable Naltrexone, 4 oral Naltrexone, 19 Buprenorphine mono-product)

285 Continuations, 172 inductions

Zero overdose deaths of any MAT participants post-release from jail

Recidivism rate dropped to 5% for MAT participants

Average daily number of MAT dosing: 35-40 Bup/Naloxone films, 6 Methadone

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", airing 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.

2020-Ballistic Mobile Trailer

Shooting range and training area for sworn personnel was made operational this year. Its mobile nature and overall capabilities have already proven successful in reducing travel time and overtime resulting from necessary in service firearms training. To date the facility has saved approximately \$50,000.00 in overtime costs.

Item #13-Risk**Covid-19 pandemic**

Correctional and detention facilities face challenges in controlling the spread of infectious diseases because of crowded, shared environments and potential introductions by staff members and new intakes. Our administrators have taken several steps to prevent or limit the spread of the disease which include some of the following:

Reducing unnecessary contact by eliminating programs, and visits. Offering virtual communication for all legal services, court mandated hearings. Reducing or eliminating the costs of phone calls and video communications. Converting a housing unit into an isolation unit for all new admissions where they are quarantined for fourteen (14) days before released into general population. Infrared thermal temperature scanner was installed and being applied to all security and civilian staff members upon entrance to facility.

Covid-19 pandemic will continue to impact our operating budget while ensuring the safety and security of both staff and our inmate population.

Item #14-Goals

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

Item #15-Revenue Risks

N/A

3189

DEPT. 3189 STOP DWI 2021

1. Sheriff Craig D. Apple Sr.

2. Vacant positions by Department

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

NONE

3. New Positions

NONE

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

NONE

5. Positions proposed to be eliminated or decreased.

NONE

6. Positions funded by grant money

Entire program is funded by STOP DWI funds and GTSC grants

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

NONE

8. Fees for Services - See attached

9. New Initiatives and /or eliminated programs

NONE

10. County Vehicles - See attached

11. Overtime - See attached

12. Positions established/changed during 2019

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

NONE

13. The biggest risk the STOP DWI program faces in 2021 is a reduction in funding due to COVID 19

14. NONE

15. See number 13 above

7. Miscellaneous breakdown

A93189.4046 FEES FOR SERVICES

	2021	2021
STOP DWI PROGRAMS *		
ADDICTIONS CARE CENTER OF ALBANY	8,000.00	8,000.00
ALBANY COUNTY DISTRICT ATTORNEY	72,000.00	50,000.00
ALBANY COUNTY PROBATION	65,250.00	65,250.00
ALBANY COUNTY SHERIFF'S DEPT	16,000.00	12,800.00
ALBANY COUNTY VETERANS SERVICE BUREAU	2,000.00	0.00
ALBANY POLICE DEPT	30,000.00	20,000.00
ALTAMONT POLICE DEPT	2,500.00	2,000.00
ALTAMONT PROGRAM/ HONOR COURT	22,000.00	22,000.00
BETHLEHEM POLICE DEPT	23,000.00	18,400.00
BREATHLYZER REPLACEMENT FUND	10,000.00	10,000.00
CAPITAL REGION PARENTS WHO HOST	2,000.00	1,000.00
CHOICE 301 PROGRAM	2,500.00	2,500.00
COEYMANS POLICE DEPT	2,500.00	2,000.00
COHOES POLICE DEPT	10,000.00	8,000.00
COLONIE POLICE DEPT	25,000.00	20,000.00
EDUCATION/TRAINING GRANTS	10,000.00	7,500.00
GREEN ISLAND POLICE DEPT	5,000.00	4,000.00
GUILDERLAND POLICE DEPT	25,000.00	25,000.00
MENANDS POLICE DEPT	5,000.00	4,000.00
WATERVLIET POLICE DEPT	9,000.00	8,000.00
HIGHWAY SIGN PROGRAM	7,000.00	5,000.00
SADD/YOUTH SUMMIT FUND	5,000.00	5,000.00
SAFE RIDE PROGRAM	5,000.00	0.00
SIENA PREVENTION PROGRAM	1,500.00	0.00
SPARC SPEAKERS FUND	500.00	500.00
ST ROSE PREVENTION PROGRAM	1,500.00	0.00
SUNY PREVENTION PROGRAM	1,500.00	0.00
TIMES UNION CENTER - PSA/SIGNAGE	10,500.00	5,000.00
TIMES UNION CENTER - SEC II BASKETBALL FINALS	2,500.00	0.00
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	6,000.00	3,000.00
VICTIMS IMPACT PANEL HIGH SCHOOL SPEAKERS BUREAU	2,400.00	20,000.00
MISC LAW ENFORCEMENT	6,000.00	6,000.00
PRINTED MATERIALS	6,000.00	6,000.00
PRODUCE PSA/SIGNAGE	10,000.00	10,000.00
PROMOTIONAL MATERIALS	6,000.00	6,000.00
TELECAST PRESENTATIONS	2,500.00	2,500.00
TOTAL	426,150.00	364,950.00

11. Overtime Breakdown - DEPARTMENT 3189 - STOP DWI 2021

<u>PREVIOUS YEARS</u>	<u>ADMIN</u>
2020 ANNUALIZED	11,000.00
2019 ACTUAL	14,877.00
2018 ACTUAL	5,274.00

CORONERS



TIMOTHY CAVANAUGH
PAUL L. MARRA
JOHN KEEGAN
ANTONIO STURGES
CORONERS

COUNTY OF ALBANY
OFFICE OF CORONERS
112 STATE STREET - SUITE 735
ALBANY, NEW YORK 12207
(518) 447-7604
FAX: (518) 447-5699

JOHN J. LEN, MD
JEFFREY D. HUBBARD, MD
BRADLEY J. GORNSTEIN, MD
BERNARD T. NG, MD, MBA
N. BALASUBRAMANIAM, MD
CORONERS PHYSICIANS

October 14, 2020

HELEN BUDKA-MCCABE
CONFIDENTIAL SECRETARY

Hon. Wanda F. Willingham, Chair

Audit and Finance Committee

112 State Street, Rm 710

Albany, New York 12207

Representative appearing before the Audit & Finance Committee.

Hon. Timothy J. Cavanaugh, Albany County Coroner

Ms. Willingham:

The following is in reference to your October 6, 2020 memorandum, regarding the Proposed 2021 Budget. The Coroner's Office line item justification is as follows: Most other questions do not pertain to our office.

8. Line Item 1185.44046 – Fees for Services – Removals/F.H. Proposed \$55,000. Removal rate \$225. Per case.

Line Item 1185.44048 – Lab Fees and Morgue Services- Proposed \$445,000. Autopsy rate at \$845. Per case.

Line Item 1185.44252 – Medical Services – Proposed \$205,000. Coroners' physicians – forensic pathology services.

9. Reimbursements for Services to date \$8,440. NYSDOH. Reimbursement for lab services in regards to overdoses.

If any further questions, please do not hesitate to call. 518-445-7604

Sincerely,

Helen Budka- McCabe

Confidential Secretary

Coroner's Office

COMPTROLLER



SUSAN A. RIZZO
COUNTY COMPTROLLER

COUNTY OF ALBANY
OFFICE OF THE COMPTROLLER
112 STATE STREET, ROOM 1030
ALBANY, NEW YORK 12207-2021
(518) 447-7130

EDWARD L. DOTT
EXECUTIVE DEPUTY COMPTROLLER

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

From: Susan Rizzo
Comptroller

Date: October 15, 2020

Subject: Comptroller Response for Proposed 2021 Budget

The following information is in response to your October 6th memo regarding analyzing the Comptrollers 2021 budget:

1. Susan Rizzo, Comptroller and Chip Dott, Executive Deputy Comptroller will attend the budget presentation.
2. Current Vacant Positions as of October 7, 2020:

Account Number	Position	Description
A1315 11145 002 190003	Exec Deputy Comptroller	Position vacant due to separation. Search for replacement to commence in 2021
A1315 12511 001 190066	Staff Accountant	Posted on Indeed and NYSGFOA [NYS Government Finance Officers Association]
A1315 12551 001 190010	Policy Analyst	Position vacant due to separation. Search for replacement to commence in 2021.
A1315 16100 001 190058	Senior Account Clerk	Civil Service test given in February. Results received in October. Canvassing now to seek approval from Committee to Fill.
A1315 16401 001 190022	Confidential Secretary	Position vacant due to separation. Search for replacement to commence in 2021.

3. As the new Comptroller, the department has been reorganized as follows:

Deleted Positions	Added Positions
Director of Municipal Affairs	Chief of Staff
Project Manager	Chief Auditor
Certified Public Accountant CPA	Chief Accountant
Technical Writer	Staff Accountant
Account Clerk 1 PT	Staff Accountant
Auditor	Sr. Auditor
Auditor	
Accountant II PT	
Auditor PT Administrative Aide PT	
Account Clerk 1 PT	

All positions are funded by Albany County.

4. Proposed salary increases:

Position	2020	2021
Sr. Auditor	\$52,379	\$55,000
Auditor	\$41,616	\$45,000
Auditor	\$41,616	\$42,500
Confidential Assist Comptroller Legislator	\$60,000	\$65,000
Administrative Assistant PT	\$28,754	\$32,500
Account Clerk I PT	\$28,733	\$32,500
Account Clerk III	\$66,663	\$67,500
Clerical Aide	\$33,293	\$34,000

5. Proposed salary decreases:

Position	2020	2021
Confidential Secretary	\$67,374	\$55,000

6. Grant funded positions: N/A

7. Job Titles Proposed to be changed: Job titles were not changed in as much as Comptrollers staff has been reorganized. See item No. 3.

8. Fees for Services (Comptrollers share only)

Description	2020	2021
Financial Advisor	\$17,000	\$21,000
Bond Council	\$18,500	\$21,000
Standard & Poor's	\$22,000	\$25,350
Newspapers	\$ 600	\$ 650
Water	\$ 400	\$ 500
Total	\$58,500	\$68,500

9. New Initiatives include cross training accounting positions. Also, introducing Accounts Receivable Munis Module to all departments as well as the Shaker Place Rehabilitation & Nursing Center. Maintain and seek accreditation for CIA (Certified Internal Auditor) and (CFE) Certified Fraud Examiner) for Internal Auditor.

10. County Vehicles – The Comptroller does not have a County car. County vehicles are used from the DGS motor pool and returned before the end of the workday. If they are returned late, the car would be parked in its original parking spot and the employee would drive their own car home. County cars are typically used by staff to conduct department audits and for hotel audits within the County.

11. Overtime – N/A

12. Positions established / changed during 2020 fiscal year - Changed Certified Public Accountant CPA to Chief Accountant as the Chief Accountant is not a CPA. Hired a person with governmental experience. Promoted an Auditor to a Sr. Auditor. See item 3 for deleted positions and new positions created in reorganization.

13. The biggest risk the Comptroller's office faced in 2020 was there was no employee succession plan. Key positions were left vacant upon transition from one elected position to another. Had the foresight during the six months after the primary to recognize this concern and created a transition team. Started seeking key positions, like a Chief Accountant who had government experience to complete the AUD [the Annual Financial Report Update Document due to NYS on April 30 of each year]. Hence, this report was delivered on time.

Reorganized the entire Comptrollers staffing organizational chart to include experienced professional staff. Created a 4-year succession plan to protect Albany County financial reporting for the future.

Then the Coronavirus (Covid-19) pandemic hit in March 2020. The Comptroller's office was essential. Eight employees as well as the Comptroller physically came into work every day with no days off and kept the office running. Employees remained positive and did what was needed in time of despair.

The audited financials were done, for the first time, virtual by the outside auditors due to COVID. The year-end 2019 audit was completed on time. Accolades to the staff during the transition to a new comptroller and during COVID.

In 2021, COVID will continue to be a significant risk. Projecting cash requirements will be difficult as a result of the uncertainties of sales tax revenue and State and Federal funding. The need for short term borrowing via Tax Anticipation Notes (TAN's) or Revenue Anticipation Notes (RAN's) will most likely extend into the next few fiscal years. It will be essential to work closely with the Department of Management and Budget in forecasting and monitoring cash flow needs, processing payables, recording and monitoring revenues.

14. Performance indicators and metrics: N/A

15. Unfunded Mandates: N/A