

County of Albany

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



Meeting Agenda

2022 BUDGET SESSION 5

Wednesday, November 3, 2021

5:30 PM

Held Remotely

Audit and Finance Committee

2022 BUDGET SESSION 5

SEPARATELY ELECTED OFFICIALS

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

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
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DANIEL C. LYNCH, ESQ.
DEPUTY COUNTY EXECUTIVE

MEMORANDUM

To: Hon. Wanda Willingham, Chair, Audit and Finance Committee
From: County Executive's Office
Date: October 15, 2021
RE: Proposed 2022 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.
 - None
3. Identify by line item any new position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable.
 - Senior Policy Analyst – 100% County Share
4. Identify by line item any proposed salary increase(s) beyond union contract commitments or any proposed salary increase(s) that **is related to the County Buyout Program of 2020**. Include justification for those raise(s).
 - 5% Raises:
 - A1230.1.1352 Director of Communications
 - A1230.1.1810 Deputy County Executive
 - A1230.1.1922 Director of Operations
 - A1230.1.1924 Director of Policy
 - A1230.1.2049 Counsel to County Executive

For many departments the 2022 proposed budget contains personnel changes connected to the Comprehensive Workforce Development Plan that has been in process over the last year. Throughout that time a study was undertaken related to pay equity, appropriateness of title and scope of responsibilities in relation to a modern workforce. This also includes

an increase in the longevity payment schedule, which is reflected in the proposed budgets. Additionally there is a 2% Cost of Living Adjustment applied to all non-union positions throughout the County.

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 2022.
 - N/A
7. Identify by line item all job titles proposed to be changed or moved to another line item (**e.g., reclassifications**).
 - Director of Research changed to Director of Strategic Plans
 - Senior Grant Writer changed to Policy Analyst
8. Provide an itemized breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2021 expenditures compared to 2022 proposed expenditures.
 - 12% Office contractual expenses
 - 12% Membership fees
 - 5% Provisions for staff
 - 10% Office expenses
 - 10% Newspapers
 - 51% Travel & Conferences
9. Identify any new initiatives and/or eliminated programs, and reimbursements associated with those programs.
 - None
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.
 - Please refer to Department of General Services schedule of vehicles.
11. Provide a specific breakdown of the use for the proposed funding for all Conferences/Training/Tuition line items in your department budget.
 - No spending in 2021.
12. Provide a specific breakdown of overtime line items in your department budget including the actual overtime expenditures for the previous two years.
 - None
13. Identify by line item any positions that were established/changed during the 2021 fiscal year.
 - None

14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2022) to better understand that risk and mitigate it.
- Changing policy directives from Federal and State government and the requirement to pivot and adjust. The addition of an analyst will assist in enhancement of the ability to adapt to unanticipated responsibilities that arise, as was the case in 2021.
15. Please list 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.
16. Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source.
- 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 

Re: 2022 Budget
County Clerk and Hall of Records

Date: October 14, 2021

I am in receipt of your memo dated October 6, 2021 regarding the 2022 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 four Line Items, Line Item #A1410.16206.004.230012 and #A1410.16726.001.230015, #A1410.16726.004.230018 and #1410.16206.015.230046. 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 is proposing for the Executive Deputy County Clerk Line Item #A1410.11146.001.23002 and the Hall of Records for the Deputy County Clerk Line Item #A1411.11390.001.240033 a proposed salary increase for both Line Items. This request is being made due to increased workloads and responsibilities.

Item #5 - The County Clerk's Office and Hall of Records has two positions which were 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 2022.

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 2022. Additionally, there will be no reimbursements.

- Upgrading the E-Filing and E-Recording
- Further the online availability of deeds and mortgages
- Work with the local municipalities in Albany County with regards to technology regarding scanning records and online access
- Apply to the Local Government Records Management Improvement Fund for additional funding opportunities for Records Management in 2022 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 2022. To date we have no further information on grant funding thru this program.
- The Hall of Records will be implementing the new Records Contents Management System to assist all County and City Agencies with our Records Management 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 2018 Ford Fusion which is used by me personally pursuant to Section 5C of the Albany County Vehicle Policy.

Item #11 – The County Clerk’s Office and the Hall of Records will not have any proposed funding for Conferences/Training/Tuition Line Items for the Budget year 2022.

Item #12- The Albany County Clerk’s Office and the Hall of Records did not have any overtime expenses for the previous two (2) years. Additionally, the Albany County Clerk’s Office and the Hall of Records has no overtime for 2021 and will not have any overtime expenditures for the budget year 2022.

Item #13 - The County Clerk's Office and the Hall of Records did not have any positions that were established/changed during the 2021 fiscal year.

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

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 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

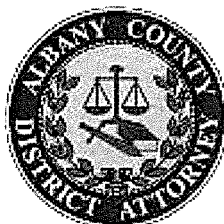
Dennis Feeney
Majority Leader, Albany County legislature

Frank Mauriello
Minority Leader, Albany County Legislature

1 Budget & Finance Response-Item # 8

	2021	2022
COUNTY CLERK A1410.44046 FEES FOR SERVICES	2021	2022
IQS County Clerk Index & Imaging System-Software/Support/Maintenance (\$8,000 per mo.)	96,000	96,000
NextRequest F.O.I.L. System	4,600	5,300
Upgrade of County Clerk System to Include the Deed/Mortgage Indices & Images	60,000	60,000
Total for A1410.44046	160,600	161,300
A1410.44050 COUNTY CODE PROGRAM		
Codification of the Albany County Charter and Local Laws	10,000	10,000
A1410.44065 PHOTOCOPIER LEASE	5,612	5,606
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	0
Additional Laserfiches License	17,800	20,000
Annual Laserfiche Maintenance for General Code Licenses	20,000	33,000
Physical Contact Management System (per CIO)	60,000	60,000
Ancestry License	0	1,200
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	127,265	143,665
A1411.44065 PHOTOCOPIER LEASE	2,000	2,300
A1411.44070 EQUIPMENT REPAIR AND RENTAL		
Senior/Scissor Lifts (Service Contract-Vendor TBA)	2,000	3,000
Scissor Lifts and Pallet Jacks Emergency Repairs	7,500	8,000
Cannon Image PROGRAF-IPF785	1,500	1,700
Hook Lift, Overhead Door, and Vehicle Restraint (Service Contract)	700	800
Hook Lift, Overhead Door, and Vehicle Restraint Emergency Repairs	5,000	5,000
Conica Minolta StandIBA Bookscanner (Service Contract-Image Integrator)	1,350	1,350
IT ViewScan II and IV Microfilm Reader-Scanner (Service Contract-Image Integrator)	900	900
Miscellaneous Expenses for repairs to older equipment	1,000	1,000
Large Map Scanner Lease and Maintenance	0	4,200
Stream ScanPro 3000 Microfilm Reader-Scanner	1,000	2,000
Partners for the 3 Scissor Lifts	2,400	2,400
Total for A1411.44070	23,350	30,350

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
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(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 2022 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, Chief Assistant District Attorney David Rossi

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

The following positions are vacant, however, three are pending in the Committee to Fill with several candidates identified and awaiting permission to hire, and one position, 130149 is currently filled by an already approved employee starting on October 22, 2021.

Position	Description	Org	Object
130125	Assistant District Attorney VI	A91165	12011
130143	Assistant District Attorney II	A91165	12015
130149	Criminal Law Associate	A91165	12017
130151	Criminal Law Associate	A91165	12017

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

Position	Description	Org	Object	Funding
130188	Bureau Chief Assistant District Attorney	A91165	11150	100% Grant Funded
130192	Assistant District Attorney VI	A91165	12011	100% Grant Funded
130193	Assistant District Attorney VI	A91165	12011	100% Grant Funded
130190	Criminal Law Associate	A91165	12017	100% Grant Funded
130191	Criminal Law Associate	A91165	12017	100% Grant Funded
130189	Senior Legal Secretary	A91165	10528	100% Grant Funded

4. Identify by line item any proposed salary increase(s) beyond union contract commitments or any proposed salary increase(s) that **is related to the County Buyout Program of 2020**. Include justification for those raise(s).

The 2021 budget requests no salary increases beyond 2% or union contract commitments. However, adjustments are needed to our union positions due to the Legislative approval of the MOU approved after the release of the 2022 budget. The new salaries per the MOU are Criminal Investigator and Criminal Investigator Forensic Auditor: \$75,196 and Senior Criminal Investigator: \$78,701. These changes were adopted in RLA 21-375.

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

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 2022.

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 an itemized breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2021 expenditures compared to 2022 proposed expenditures.

44046 – FEES FOR SERVICE	2017	2018	2019	2020	2021	2022
EXPERT TESTIMONY	25,000	40,000	50,000	40,000	40,000	50,000
PRISONER TRANSPORT	25,000	25,000	31,250	45,000	45,000	45,000
WESTLAW AND LEXIS ONLINE LEGAL RESEARCH	25,000	25,000	31,250	35,000	35,000	40,000
TRIAL MATERIALS	15,000	15,000	18,750	45,000	45,000	45,000
VICTIM/WITNESS TRANSPORTATION, LODGING	40,000	25,000	31,250	40,000	40,000	40,000
OFFICE CONTRACTUAL SERVICES	15,000	15,000	18,750	20,000	20,000	35,000
DATA MANAGEMENT					83,739	153,872
REQUEST	145,000	145,000	181,250	225,000	308,739	408,872
ACTUAL	157,401	178,749	212,182	107,201	118,961 (YTD)	

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

The only new initiative for 2022 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. 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 and 2021 due to the court closures, delays and case backlog 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/Make	Assigned To
2021 Chevrolet Equinox	Inv. William Ward
2021 Chevrolet Equinox	Deputy Chief ADA Cheryl Fowler
2019 Chevrolet Tahoe	Inspector Chris Ruff
2015 ME/BE	Comm Outreach
2020 Chevrolet Traverse	Chief ADA David Rossi
2019 Chevrolet Tahoe	DA David Soares
2019 Chevrolet Equinox	Inv. Eric Sprague
2015 ME/BE	Comm Outreach

2021 Chevrolet Equinox	Sr Inv. Jason Vogel
2015 Chevrolet Equinox	Inv. Kevin Quinlivan
2021 Chevrolet Colorado	Chief Inv. Michael Farry
2021 Chevrolet Equinox	Inv. Rachel Coleman
2021 Chevrolet Equinox	Inv. Robert Wise
2015 Chevrolet Tahoe	SPARE
2021 Chevrolet Equinox	Inv. Steven Stein
2017 Chevrolet Tahoe	Inv. Victor Pizzola
2014 Subaru Legacy	Inv. Zahraa Majeed

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 2022 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
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	\$50,251.81
2021	\$50,000	\$18,216.88 (YTD)

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

No positions were established or changed during 2021.

14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2022) to better understand that risk and mitigate it.

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 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 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 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.

The unintended consequences of reform are numerous. Discovery reform has made local town and village practice more laborious. ADA's 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, 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 had ever than 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.

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. 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 or exposure.

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.

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 2022 grant revenues. We will continue to seek 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
DAI DWI Revenues	No	1/1/2022 - 12/31/2022	\$0.000	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	4/1/2021 - 3/31/2022	\$78,514	DCJS	Active	All funds support the salary of the District Attorney (10113)	\$78,514								\$78,514	\$
Add to Law Enforcement	Yes	10/1/2021 - 9/30/2022	\$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	7/1/2021 - 6/30/2022	\$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, 22929)	\$197,860	\$38,880							\$236,740	\$
Crimes Against Revenue Grant	No	1/1/2022 - 12/31/2022	\$299,710	DCJS	Award letter received	Funds support partial salary and fringe benefits of 2 Senior Financial Crimes Prosecutors, Auditors, Equipment and Training (12010, 13025, 14020, 89010, 89030, 89060, 22050, 44049)	\$274,710	\$25,000				\$2,000			\$299,710	\$
Voice Against Women Action	Yes	10/1/2021 - 9/30/2022	\$14,000	DCJS	Active	All funds support the partial salary and fringe benefits of 1 Senior Crime Victim Caseworker (12010, 12238, 89010, 89030, 89060)	\$14,000								\$14,000	\$
Theft and Fraud Prevention	Yes	1/1/2022 - 12/31/2022	\$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	10/1/2021 - 9/30/2022	\$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					\$23,000			\$131,650	
Victims Assistance Grant	Yes	10/1/2021 - 9/30/2022	\$144,942	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)	\$140,492	\$4,450							\$144,942	
Criminal Justice Reform	Yes	4/1/2021-3/30/2022	\$800,000 (of 1,379,542 total grant)	DCJS	Active	Funds support the salary and fringe benefits of 1 Bureau Chief, 2 Executive ADAs, 2 Criminal Law Associates, 1 Senior Legal Secretary and Data Management (11150, 12011, 12017, 10528, 89010, 89030, 89060, 44049)	\$527,601	\$118,527	\$0	\$0	\$0	\$25,550	\$153,872	\$0	\$800,000	\$0
							\$1,626,167	\$191,557	\$0	\$0	\$0	\$25,550	\$153,872	\$0	\$1,997,146	\$0

SHERIFF

3020

Department 3020 - E-911 - 2022

1. Sheriff Craig D. Apple Sr.

2. Vacant positions

DEPT	LINE	POS	POS	CONT	DESCRIPTION	POS
					NONE	

3. New Positions

DEPT	LINE	POS	POS	CONT	DESCRIPTION	POS
3020	2726	2	360045		NETWORK/SYSTEMS ADMINISTRATOR	E-911 SURCHARGE
3020	5504	1	360044		ADMINISTRATIVE ASST.	E-911 SURCHARGE

BUDGETED POSITION

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

DEPT	LINE	POS	POS	CONT	DESCRIPTION	POS
3020	1379	1	379259		Preparedness Comm. Dir.	MERIT INCREASE
3020	2310	1	360041		Sheriffs Inspector	MERIT INCREASE
3020	2726	1	360018		Network/Systems Admin.	MERIT INCREASE
3020	2727	1	360019		Help Desk Tech.	MERIT INCREASE
3020	2727	2	360038		Help Desk Tech.	MERIT INCREASE
3020	3302	1	360034		Public Safety Comm. Supvsr.	MERIT INCREASE
3020	1393	1	370214		Deputy Dir.Comm.Emergency Services	MERIT INCREASE

5. Positions proposed to be eliminated or decreased.

DEPT	LINE	POS	POS	CONT	DESCRIPTION	POS
3020	3306	9	360014		Telecommunicator	Sal. Decrease to Step 1
3020	2734	1	360042		Help desk Technician - PT	Position Eliminated

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 2022)
3020	2727	1	360019		Help Desk Technician	100% (RENEWED FOR 2022)
3020	2727	2	360038		Help Desk Technician	100% (RENEWED FOR 2022)
3020	6236	1	360026		Clerk Typist I	100% (RENEWED FOR 2022)

Department 3020 - E-911 - 2022

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

10. County Vehicles - See attached - Dept 3020

11. Conferences, Training & Tuition
Recertification and State Mandated Continuing
Education for Telecommunicators

12. Overtime - See Attached

13. Positions established/changed during 2021
DEPT LINE POS DESCRIPTION
NONE

14. THE BIGGEST RISK WE FACE IN 2022
SINCE E-911 SURCHARGE REVENUES HAVE FLATTENED, 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 ARE WORKING ON AN INCREASE IN OUR
SURCHARGE REVENUES TO SUSTAIN OUR PROGRAM.

15. NONE
16 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 - 2022

7. Miscellaneous breakdown

	2021	2022
A93020.4046 FEES FOR SERVICES		
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	10,726.00	11,048.00
PINNACLE TOWER SITE - 06-3110-0023 3/1/2011-2/28/2016 - 5 YR RENEWAL IN EFFECT	22,076.00	22,739.00
CROW CANYON SYSTEM , E911 HELP DESK YEARLY MAINTENANCE	1,386.00	1,386.00
ESTIMATED POND HILL SITE (INCLUDES UTILITIES)	63,560.00	66,111.00
ESTIMATED JENSEN LANETOWER SITE (INCLUDES UTILITIES)	19,433.00	20,072.00
ESTIMATED BIERS ROAD TOWER SITE (INCLUDES UTILITIES)	28,800.00	29,000.00
ESTIMATED EDWARDS HILL TOWER SITE (INCLUDES UTILITIES)	19,872.00	20,524.00
ESTIMATED BARNSIDE RD TOWER SITE (INCLUDES UTILITIES)	51,123.00	52,713.00
ESTIMATED GOODFELLOW RD TOWER SITE (INCLUDES UTILITIES)	46,783.00	48,243.00
ESTIMATED MOTT ROAD, ASR TOWER SITE (INCLUDES UTILITES)	54,900.00	56,603.00
RAVENA RADIO SITE-RENT	3,600.00	3,600.00
RAVENA RADIO SITE-ELECTRIC	2,300.00	2,300.00
VERINT SERVICE	92,000.00	-
MID-HUDSON CABLEVISION TOWER RENTAL (CATSKILL NY)		
LOGISOFT COMPUTER PRODUCTS-MANAGER PLUS SOFTWARE AGREEMENT		
SOPHOS ANTIVIRUS SOFTWARE	6,600.00	6,600.00
ARCMAP ANNUAL MAINTENANCE	3,000.00	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	606,819.00	635,480.00
PULSIUM SOFRWAE - 5 LECEGY POSITIONS	22,000.00	27,000.00
MANAGE ENGINE - ZOHO CORP. CYBER SECURITY	3,600.00	3,600.00
ADJUSTMENT BY MANAGEMENT AND BUDGET	(310,000.00)	-
TOTAL	789,873.00	1,051,314.00

COVERED BY E911 SURCHARGE MONIES (A3020.01140).

11. Overtime Breakdown - DEPARTMENT 3020 - E911 - 2022

PREVIOUS YEARS	TOTAL
2021	410,629.00 ANNUALIZED
2020	557,109.00
2019	670,794.00

3110

Department 3110 - Sheriff's Department - 2022

1. Sheriff Craig D. Apple Sr.

2. Vacant positions

DEPT	LINE	POS	DESCRIPTION
3110	4138	12	Deputy Sheriff
3110	4138	18	Deputy Sheriff
3110	4138	23	Deputy Sheriff
3110	4138	47	Deputy Sheriff
3110	4138	48	Deputy Sheriff
3110	4138	52	Deputy Sheriff
3110	4138	61	Deputy Sheriff
3110	4138	66	Deputy Sheriff
3110	4138	83	Deputy Sheriff
3110	4300	1	Deputy Fire Coordinator P.T.
3110	4300	5	Deputy Fire Coordinator P.T.
3110	4502	6	Court Attendant
3110	4502	7	Court Attendant
3110	4502	8	Court Attendant
3110	4502	9	Court Attendant
3110	4503	2	Court Attendant P.T.
3110	4512	4	Court Matron
3110	5504	1	Administrative Assistant, P.T.
3110	6028	4	Data Entry Operator
3110	6192	1	Keyboard Specialist

3. New Positions

DEPT	LINE	POS	DESCRIPTION	2022 budget
3110	4131	5	Sheriff's Senior Investigator	2022 budget
3110	2309	1	Commander	2022 budget
3110	2309	2	Commander	2022 budget

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

DEPARTMENT 3110			POS	CONT	DESCRIPTION	MERIT INCREASE
LINE	POS	CONT	DESCRIPTION			
111	1	370001	SHERIFF			MERIT INCREASE
1142	1	379259	Executive Undersheriff			MERIT INCREASE
1360	1	370004	Chief Deputy Sheriff			MERIT INCREASE
1360	2	370005	Chief Deputy Sheriff			MERIT INCREASE

Department 3110 - Sheriff's Department - 2022

2502	1	370207	Budget Analyst	MERIT INCREASE
5025	1	370208	Legal Secretary	MERIT INCREASE
5501	1	370126	Administrative Aide	MERIT INCREASE
5504	2	370199	Administrative Assistant	MERIT INCREASE
6401	2	370142	Confidential Secretary	MERIT INCREASE
2310	1	370011	Sheriffs Inspector	MERIT INCREASE
2310	2	370012	Sheriffs Inspector	MERIT INCREASE
2310	4	379103	Sheriffs Inspector	MERIT INCREASE
2319	1	370018	Drug Interdiction Coord.	MERIT INCREASE
6401	1	370141	Confidential Secretary	MERIT INCREASE
1364	1	370165	EMS Coordinator	MERIT INCREASE
1366	1	370164	Grant Writer/PT	MERIT INCREASE
2050	1	370211	Counsel to Sheriff	MERIT INCREASE
2512	1	370019	Accountant II- PT	MERIT INCREASE
2561	1	379156	Policy Analyst	MERIT INCREASE
7513	1	370145	Automotive Mechanic	MERIT INCREASE
8215	1	370149	Motor Vehicle Operator	MERIT INCREASE
8215	2	370150	Motor Vehicle Operator	MERIT INCREASE
1365	1	370009	Coordinator of Emergency Services	MERIT INCREASE
1368	1	370205	Deputy Director Emergency Mgmt.	MERIT INCREASE
2267	1	370202	Special Project Coord.	MERIT INCREASE
1302	1	370197	Youth Wellness Coord.	MERIT INCREASE
4304	1	370301	Asst. Youth Activities Coord.	MERIT INCREASE
7515	1	370300	Bldg Superintendent	MERIT INCREASE
6203	1	370190	Supervisor of Civil Enforcement Services	MERIT INCREASE

5. Positions proposed to be eliminated or decreased.

DEPT	LINE	POS	DESCRIPTION	
3110	2312	1	Sheriffs Lieutenant	Pos. Eliminated
3110	4132	4	Sheriffs Investigator	Pos. Eliminated
3110	4132	10	Sheriffs Investigator	Pos. Eliminated
3110	4502	6	Court Attendant	Pos. Eliminated
3110	4502	7	Court Attendant	Pos. Eliminated
3110	4502	8	Court Attendant	Pos. Eliminated
3110	4503	2	Court Attendant P.T.	Pos. Eliminated
3110	4512	4	Court Matron	Pos. Eliminated
3110	14138	61	Deputy Sheriff	Salary Decrease

6. Positions funded by grant money

DEPT	LINE	POS	DESCRIPTION
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Department 3110 - Sheriff's Department - 2022

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 in 2020 and 2021 our EMS program began a covid 19 vaccination program. We expect this to continue as long as a need exists in Albany County

10. County Vehicles - See attached

11. Conferences, Training & Tuition
All of our funds go toward mandatory training, recertification, and education of our deputies, k-9 officers, paramedics, EMT's and Emergency management unit.

12. Overtime - See attached

13. Positions established/changed during 2021

DEPT	LINE	POS	DESCRIPTION
THERE WERE NO NEW POSITIONS CREATED/CHANGED IN 2021			

14. THE DEPT.'S BIGGEST RISK IN 2022
The biggest challenge we face in 2022 is the ongoing pandemic and the effects it will have on our programs and our EMS Dept. as vaccinations and vaccine resistance continues to create uncertainty.

15. PERFORMANCE INDICATORS
NONE

Department 3110 - Sheriff's Department - 2022

16. REVENUE RISKS

We have seen a decrease in grant funding in 2021 and expect that to continue in 2022 until such time that state revenues return to pre-pandemic levels.

Department 3110 - Sheriff's Department - 2022

8. Miscellaneous breakdown

A93110.4046 FEES FOR SERVICES

	2021	2022
MISC. SERVICES (AAU FEES)	18,000.00	18,000.00
ANNUAL MAINT. ON NEW ID MACHINE	1,960.00	1,960.00
TRAINING UNIT EXPENSES	5,000.00	1,500.00
E JUSTICE (COMMUNICATIONS AND PATROL UNIT)	1,800.00	9,000.00
R.A.C.E.S. CIVIL DEFENSE	750.00	750.00
JUVENILE FIRESETTER PROGRAM	1,000.00	1,000.00
EMPLOYEE SCREENING (EQUIFAX & ACCURINT)	200.00	200.00
EMPLOYEE SCREENING (PSYCHOLOGICAL & PHYSICALS)	16,000.00	16,000.00
LEGAL FEES	2,200.00	2,200.00
K-9 MAINTENANCE	28,000.00	29,000.00
AMBULANCE REQUIREMENTS	36,000.00	26,000.00
TOTAL	110,910.00	105,610.00

Covered by ambulance revenues

11. Overtime Breakdown - DEPARTMENT 3110 2022	
PREVIOUS YEARS	TOTAL
2021 ANNUALIZED	\$ 1,748,466.00
2020	\$ 1,858,116.00
2019	\$ 1,517,210.00

UNIT #	PLATE #	VIN	FACILITY	ASSIGNED MEMBER	MAKE	MODEL	YEAR
COMMAND STAFF							
100	KFG7423	3GCUYHED1MG117060	HQ	HQ SHERIFF APPLE	CHEVROLET	PICK-UP	2021
100	100	1FTEW1PG5JKF42164	HQ	HQ SHERIFF APPLE	FORD	F150	2018
102	JMP8748	1GNEVGKWLJ226392	HQ	CHIEF BORMANN	CHEVROLET	TRAVERSE	2020
103							
105							
117		1FAHP2MT9EG168448	HQ	SPARE	FORD	POLICE INTERCEPTOR	2014

HEADQUARTERS							
202	JRN1402	1GNSKBK2LR184726	HQ	RON MESSEN	CHEVROLET	TAHOE	2020
203	FPX1704	2G1WF5E35C1333918	CIVIL	DEP. GUICE	CHEVROLET	IMPALA	2012
204	DYS6001	2B3KA43G27H765109	CIVIL	DEP. EVERS	DODGE	CHARGER	2007
206	HGS1913	1FM5K8AR9GGD17395	CIVIL	DEP. HOTALING	FORD	INCP. SUV	2016
207	FXT4505	3FAHP0HG1CR446104	CIVIL	DEP. MUELLER	FORD	FUSION	2012
208							
					UNIT NUMBER RETIRED		

TRANSPORTATION							
214	214	2B3CA4CT2AH234792	COURTHOUSE	AIRPORT	DODGE	CHARGER	2010
215	215	1FTSS34L78DB45064	COURTHOUSE	TRANSPORTATION	FORD	VAN	2008
216	216	1FTSS34L98DB45065	COURTHOUSE	TRANSPORTATION	FORD	VAN	2008
217	217	1GAZGZFG9F1160210	COURTHOUSE	TRANSPORTATION	CHEVROLET	VAN	2015
218							
219							
220							
221	221	1FTSS3EL7CDA59437	COURTHOUSE	TRANSPORTATION	FORD	E350 VAN	2012
222	DO	NOT	ASSIGN	UNIT	NUMBER		
223	18-06	1FDUF4GT9KDA0098	COURTHOUSE	TRANSPORTATION	FORD	F450 DIESEL	2019
226	HZV6982	2C4RDGGBG2CR381441	CLARKSVILLE	STOP DWI	DODGE	CARAVAN	2012

CORRECTIONS							
301	JRN1409	1GNEVGKWLJ226392	JAIL	SUPT. LYONS	CHEVROLET	TRAVERSE	2020
308	308	2FAHP71V49X100205	JAIL	BOOKING	FORD	CROWN VIC	2009
310	old 427	1FAHP2MK0HG130889	PATROL	PATROL	FORD	INCP SEDAN	2017

3150

Department 3150 - Correctional Facility - 2022

1. Department Representative
Sheriff Craig D. Apple Sr.

2. Vacant positions

DEPT	LINE	POS	POS	CONT	DESCRIPTION	CODE UNION	2021 ADJUSTED	2022 PROPOSED CTY EXEC	Notes
3150	2267	006	390475		Special Project Coordinator	N	48,379	49,347	To be filled in 2022
3150	2319	001	390462		Drug Interdiction Coord. PT	N	15,300	1	
3150	4113	017	390067		Corrections Sergeant	L	78,297	78,297	To be filled in 2022
3150	4115	301	390012		Corrections Officer	S	1	1	
3150	4115	009	390074		Corrections Officer	S	1	1	
3150	4115	018	390083		Corrections Officer	S	1	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	036	390101		Corrections Officer	S	1	1	
3150	4115	037	390102		Corrections Officer	S	1	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	1	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	1	1	
3150	4115	068	390133		Corrections Officer	S	1	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	1	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	1	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	1	1	
3150	4115	129	390201		Corrections Officer	S	1	1	
3150	4115	139	390211		Corrections Officer	S	1	1	
3150	4115	151	390223		Corrections Officer	S	1	1	
3150	4115	152	390224		Corrections Officer	S	1	1	
3150	4115	158	390230		Corrections Officer	S	1	1	
							65,697	65,697	To be filled in 2022

Department	3150 - Correctional Facility - 2022	65,697	To be filled in 2022
S	3150 4115 160 390232 Corrections Officer	65,697	To be filled in 2022
S	3150 4115 161 390233 Corrections Officer	1	
S	3150 4115 171 390243 Corrections Officer	1	
S	3150 4115 174 390246 Corrections Officer	1	
S	3150 4115 175 390247 Corrections Officer	1	
S	3150 4115 177 390249 Corrections Officer	1	
S	3150 4115 180 390252 Corrections Officer	1	
S	3150 4115 185 390257 Corrections Officer	1	
S	3150 4115 204 390276 Corrections Officer	1	
S	3150 4115 206 390278 Corrections Officer	1	
S	3150 4115 207 390279 Corrections Officer	1	
S	3150 4115 212 390284 Corrections Officer	1	
S	3150 4115 215 390287 Corrections Officer	1	
S	3150 4115 220 390292 Corrections Officer	1	
S	3150 4115 229 390301 Corrections Officer	1	
S	3150 4115 232 390304 Corrections Officer	1	
S	3150 4115 236 390308 Corrections Officer	1	
S	3150 4115 239 390311 Corrections Officer	1	
S	3150 4115 240 390312 Corrections Officer	1	
S	3150 4115 243 390315 Corrections Officer	1	
S	3150 4115 244 390316 Corrections Officer	1	
S	3150 4115 251 390323 Corrections Officer	1	
S	3150 4115 267 390339 Corrections Officer	1	
S	3150 4115 268 390340 Corrections Officer	1	
S	3150 4115 269 390341 Corrections Officer	1	
S	3150 4115 276 390348 Corrections Officer	1	
S	3150 4115 278 390350 Corrections Officer	1	
S	3150 4115 279 390351 Corrections Officer	51,635	To be filled in 2022
S	3150 4115 282 390354 Corrections Officer	1	To be filled in 2022
S	3150 4115 298 390370 Corrections Officer	1	To be filled in 2022
C	3150 5120 001 390388 Clinical Assistant	1	To be filled in 2022
C	3150 6512 001 390411 Senior Stores Clerk	47,780	To be filled in 2022
C	3150 6514 002 390414 Stores Clerk	35,536	To be filled in 2022
C	3150 6514 003 390415 Stores Clerk	1	
C	3150 8016 005 390430 Food Service Helper	1	To be filled in 2022
C	3150 8124 001 390455 Building Maintenance Helper	38,920	To be filled in 2022
C	3150 8124 002 390440 Building Maintenance Helper	41,453	To be filled in 2022
			870,664.00
			554,465.00

3. New Positions

NONE

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

DEPT	LINE	POS	POS	CONT	DESCRIPTION	CODE	UNION	2021	2022
								ADJUSTED	PROPOSED
								CITY EXEC	CITY EXEC
3150	1144	001	379260		UnderSheriff	N	N	128,451	133,060 merit raise
3150	1370	001	390002		Supt Cor. Fac.	N	N	125,929	130,488 merit raise
3150	1377	001	390454		Major	N	N	118,437	122,846 merit raise
3150	1377	002	390456		Major	N	N	118,437	122,846 merit raise
3150	1377	003	390457		Major	N	N	118,437	122,846 merit raise
3150	2305	001	390465		Fleet Specialist	N	N	48,646	51,659 merit raise
3150	2309	001	390464		Commander	N	N	104,362	108,489 merit raise
3150	2309	002	390480		Commander	N	N	104,362	108,489 merit raise
3150	2550	001	379261		Sr. Policy Analyst	N	N	68,748	72,163 merit raise

5. Positions proposed to be eliminated or decreased.

DEPT	LINE	POS	POS CONT	DESCRIPTION	CODE UNION	2021 ADJUSTED	2022	
							CTY	EXEC
3150	2319	001	390462	Drug Interdiction Coord. PT	N	15,300	1	decrease
3150	2502	001	390451	Budget Analyst	N	49,607	1	decrease
3150	6206	002	390396	Clerk I	C	32,996	0	eliminate

6. Positions funded by grant money

NONE

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

A3150.6236.001 (Clerk Typist) to A3150.6192.003 (Keyboard Specialist) Title/Line Adjustment
 A3150.6236.002 (Clerk Typist) to A3150.6192.002 (Keyboard Specialist) Title/Line Adjustment

8. Miscellaneous Expenditures - See attached

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 - 2022

8. Miscellaneous breakdown

A93150.4.4046 - Fees for Services

	Adjusted 2021	PROPOSED 2022
Psychiatric testing/evaluations/Barber/Translation Svc.	1,259.73	20,375.00
Livescan Upgrade	10,902.20	-
Fit test for C.E.R.T/Fire Brigade members	2,106.96	3,000.00
Veterinary Services		900.00
Hydro Testing SCBA Bottles		240.00
CASAC Recertification/Notary Renewal/License	120.00	770.00
Mobile Range Clean-Out		7500
Plaques/Signs	942.40	-
Arbitration / PERB / 207-C fees	5,775.00	17,100.00
Boarding of prisoners	1,800.00	18,250.00
TOTAL	22,906.29	68,135.00

A93150.4.4999 - Miscellaneous Contractual Expense

	Adjusted 2021	PROPOSED 2022
Annual fire pump/sprinkler test	3,255.00	3,000.00
Annual fire extinguisher inspection	2,265.50	2,700.00
Semi-Annual Inspection of Ansul System	600.00	380.00
Sapphire fire suppression inspection	735.96	380.00
Annual testing of back flow devices	1,890.00	1,400.00
Semi Annual Inspection FM200/Test Rolling Doors	1,632.24	975.00
Inmate Work Incentive Program	29,392.15	45,000.00
Personal property replacement	2,955.00	1,000.00
TOTAL	42,725.85	54,835.00

11. Conference/Training/Tuition

	PROPOSED 2022
VINE Conference	120.00
Jail Administrators Conference	2,000.00
N.Y. Tactical Officer Annual Expo	1,500.00
Building Code Recertification	500.00
Gang Intelligence School	950.00
Taser Recert/Crisis School	2,900.00
TOTAL	7,970.00

A3150.19900
OVERTIME

Department 3150 -Correctional Facility - 2022

Item #12-Overtime Expenditures

PAY CODE

	2019	2020	2021	
	TOTAL	TOTAL	ANNUALIZED	
200-STOT				
201-STOTH				
205-HRLYOT				
210-OT1.5	\$ 2,471,467.15	\$ 1,693,706.19	\$ 2,409,692.92	*THRU PR#41
230-LU				
235-LUOT				
299-OTSLI				
952-RETRO\$O				

Department 3150 -Correctional Facility -2022

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. To date 120 male residents have participated in this program.

The following are the goals of the program:

Increase community temporary housing capacity by 25 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.

667 individuals have participated in the program from January 2019 to September 2021 (542 Suboxone, 83 Methadone, 28 Subutex, 8 Vivitrol 6 Naltrexone)

118 diversions since inception, 63 warnings, 35 doses cut in half and 20 tapered off completely

3 overdose deaths of any MAT participants over 9 months post-release from jail

Recidivism rate 6.7% for MAT participants

Average daily number of MAT dosing: 35-45 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. Participants expressed positive feedback and thankfulness for the program here.

2020-Ballistic Mobile Trailer

Shooting range and training area for sworn personnel was made operational in 2020. 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 \$55,000.00 in overtime costs.

Item #14-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 were quarantined for fourteen (14) days before release 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.

HALT ACT - March 31, 2022

Correctional and detention facilities will face challenges with the new mandates and legislation, some of which will be in effective as of March 31, 2022. Correction Law 137 was amended in order to enact the HALT Act: "Humane Alternatives to Long-Term Solitary Confinement". This legislation (S.2836) limits the use of segregated confinement for all incarcerated persons to 15 days, implements alternative rehabilitative measures, including the creation of Residential Rehabilitation Units (RRU), expands the definition of segregated confinement, and eliminates the use of segregated confinement for vulnerable incarcerated populations. Additionally, this law establishes guidelines for humane conditions in segregated confinement, outlines reporting requirements, and adds due process protections by prohibiting placement in segregated confinement prior to a disciplinary hearing and by allowing access to counsel.

Our staff will undergo 37 hours and 30 minutes of initial training prior to assignment on segregated confinement units which will impact our operating budget with another unfunded mandate costing approximately \$250,000. In addition to the initial training Officers will be required to have completed 21 hours of yearly training thereafter.

This mandate will require us to have separate housing unit(s) to be used for HALT. We will need additional Correction Officers which will impact our staffing to accommodate these new housing units.

Item #15-Goals

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

Item #16-Revenue Risks

N/A

3189

DEPT. 3189 STOP DWI 2022

1. Sheriff Craig D. Apple Sr.

2. Vacant positions by Department

DEPT	LINE	POS	DESCRIPTION
3189	2813	3	Stop DWI Specialist

3. New Positions

NONE

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

NONE

5. Positions proposed to be eliminated or decreased.

3189	6423	1	Communications Asst.	Position Eliminated
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6. Positions funded by grant money

Most of the program is funded by STOP DWI funds and GTSC grants (60%)

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. Conferences/Training & Tuition

Funds are used to cover Victim Impact panel awards and banquet

12. Overtime - See attached

13. Positions established/changed during 2021

DEPT	LINE	POS	DESCRIPTION
			NONE

14. The biggest risk the STOP DWI program faces in 2022 is a reduction in funding from state and local courts due to COVID 19

15. NONE

16. See number 14 above

7. Miscellaneous breakdown

A93189.4046 FEES FOR SERVICES

	2021	2022
STOP DWI PROGRAMS *		
ADDICTIONS CARE CENTER OF ALBANY	8,000.00	5,000.00
ALBANY COUNTY DISTRICT ATTORNEY	50,000.00	50,000.00
ALBANY COUNTY PROBATION	65,250.00	65,250.00
ALBANY COUNTY SHERIFF'S DEPT	12,800.00	12,800.00
ALBANY COUNTY VETERANS SERVICE BUREAU	0.00	0.00
ALBANY POLICE DEPT	20,000.00	20,000.00
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	2,500.00	2,500.00
COEYMANS POLICE DEPT	2,000.00	2,000.00
COHOS POLICE DEPT	8,000.00	8,000.00
COLONIE POLICE DEPT	20,000.00	20,000.00
EDUCATION/TRAINING GRANTS	7,500.00	5,000.00
GREEN ISLAND POLICE DEPT	4,000.00	4,000.00
GUILDERLAND POLICE DEPT	25,000.00	20,000.00
MENANDS POLICE DEPT	4,000.00	4,000.00
WATERVLIET POLICE DEPT	8,000.00	8,000.00
HIGHWAY SIGN PROGRAM	5,000.00	2,500.00
SADD/YOUTH SUMMIT FUND	5,000.00	5,000.00
SAFE RIDE PROGRAM	0.00	0.00
SIENA PREVENTION PROGRAM	0.00	0.00
SPARC SPEAKERS FUND	500.00	500.00
ST ROSE PREVENTION PROGRAM	0.00	0.00
SUNY PREVENTION PROGRAM	0.00	0.00
TIMES UNION CENTER - PSA/SIGNAGE	5,000.00	5,000.00
TIMES UNION CENTER - SEC II BASKETBALL FINALS	0.00	0.00
TRAFFIC SAFETY BOARD ALIVE @ 25	4,000.00	4,000.00
VICTIMS IMPACT PANEL HONORARIUMS	1,500.00	2,000.00
VICTIMS IMPACT PANEL EVENTS	3,000.00	3,000.00
VICTIMS IMPACT PANEL HIGHSCHOOL SPEAKERS BUREAU	20,000.00	2,500.00
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	363,950.00	333,950.00

11. Overtime Breakdown - DEPARTMENT 3189 - STOP DWI 2022

	PREVIOUS YEARS	ADMIN
2021 ANNUALIZED		9,450.00
2020 ACTUAL		8,688.00
2019 ACTUAL		14,877.00

CONTROLLER



EDWARD L. DOTT
EXECUTIVE DEPUTY COMPTROLLER

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MICHAEL WHEELER
EXECUTIVE DEPUTY COMPTROLLER

SUSAN A. RIZZO
COUNTY COMPTROLLER

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

From: Susan Rizzo
Comptroller

Date: October 15, 2021

Subject: Comptroller Response for Proposed 2022 Budget

The following information is in response to your October 6th memo regarding analyzing the Comptrollers 2022 budget:

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

Account Number	Position	Description
A131512511001190066	Staff Accountant	Posted on Indeed and NYSGFOA (NYS Government Finance Officers Association)
A131515502001190031	Administrative Aide PT	Position vacant due to retirement

3. N/A

4. Proposed salary increases:

Position	2021	2022
Chief Auditor	\$76,500	\$81,600

5. Proposed Salary Decreases:

Position	2021	2022
Assoc. Operations Supervisor	\$114,951	\$111,451

6. Grant Funded Positions: N/A

7. Job Titles Proposed to be Changed:

Deleted Title	Added Title
Chief of Staff	Project Manager

8. Fees for Services (Comptroller's share only)

Description	2021	2022
Financial Advisor	\$21,000	\$21,000
Bond Council	\$21,000	\$21,000
Standard & Poor's	\$25,350	\$25,350
Newspapers	\$ 650	\$ 650
Water	\$ 500	\$ 500
Total	\$68,500	\$68,500

9. New initiatives include implementing Munis automated Annual Update Document (AUD) Module, expand Certified Internal Auditor (CIA) and Certified Fraud Examiner (CFE), seek accreditation for additional audit staff, continue office re-organization and cross training initiatives.

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. The funding for conferences, training and tuition provides training in the MUNIS accounting system related to necessary functions across the County such as the implementation of the module that is used to produce the (mandatory) NY State Annual Update Document (AUD) report. Additionally, the Comptroller's Office provides Continuing Professional Education (CPE) to accounting and auditing staff, including the exam fees and study material to individuals that wish to pursue additional certifications that add value to the Office and subsequently to the taxpayers of Albany County. 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) and the Association of Government Accountants (AGA).
12. Overtime – N/A
13. Mid-Year changes - N/A
14. In 2020 and 2021, the implied risk was related to the transition to the new Comptroller. Due to the Comptroller's past experience, the implied risk was mitigated. As the transition has been completed and a strong team has been assembled, we now look forward to opportunities as opposed to any continuing risk. Also, in 2020 and 2021, the risk created by the COVID pandemic still continues to be an unknown. We still need to be diligent in our response to COVID as it is likely the threat will continue into 2022. It is imperative that we continue to cross train our staff and work to build up our skills and talents.
15. Performance indicators and metric - N/A
16. Unfunded Mandates - N/A

Note: Suggested Correction to Proposed 2022 Budget

On page 216 Personal Services Individual:

Account	Title	2022 Requested	2022 Proposed	Corrected	Increase (Decrease)
A131511381001190005	Assoc. Operations Supervisor	\$ 111,451	\$ 117,251	\$ 113,680	\$ (3,571)
A131512216001190055	Project Manager	\$ 91,800	\$ 91,800	\$ 93,636	\$ 1,836
A131512516001190065	Chief Auditor	\$ 80,000	\$ 80,000	\$ 81,600	\$ 1,600
				Total	\$ (135)

CORONERS



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CORONERS & PHYSICIANS

HELEN BUDKA-MCCABE
CONFIDENTIAL SECRETARY

October 13 2021

**Hon. Wanda F. Willingham
Audit and Finance Committee**

Dear Sir/Madame:

Coroner Timothy Cavanaugh will be appearing before the Audit and Finance Committee representing the Coroners' office on November 3, 2021.

2022 Requested

**.A1185 44046 Fees For Services \$110,000. Requested for Removal Fees.
.A1185 44048 Lab Fees \$445,000. Requested for Morgue and
Laboratory Services.**

**cc: Hon. Andrew Joyce, Chairman
cc: Hon. Dennis Feeney, Majority Leader
cc: Hon Frank Mauriello, Minority Leader**