

County of Albany

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



Meeting Agenda

2023 BUDGET SESSION 5

Thursday, November 3, 2022

5:30 PM

**Harold L. Joyce Albany County Office Building
Room 730**

Audit and Finance Committee

2023 BUDGET SESSION 5

LEGAL AGENCIES

1. SHERIFF
2. CIVIC CENTER
3. PROBATION
4. PUBLIC DEFENDER
5. ALT. PUBLIC DEFENDER
6. ASSIGNED COUNSEL
7. COUNTY ATTORNEY
8. IMMIGRATION
9. BOARD OF ELECTIONS

SHERIFF

Department 3110 - Sheriff's Department - 2023

1. Sheriff Craig D. Apple Sr.

2. Vacant positions			
DEPT	LINE	POS	DESCRIPTION
3110	1360	1	Chief Deputy Sheriff
3110	4138	6	Deputy Sheriff
3110	4138	19	Deputy Sheriff
3110	4138	21	Deputy Sheriff
3110	4138	31	Deputy Sheriff
3110	4138	32	Deputy Sheriff
3110	4138	38	Deputy Sheriff
3110	4138	61	Deputy Sheriff
3110	4138	69	Deputy Sheriff
3110	4138	83	Deputy Sheriff
3110	4138	85	Deputy Sheriff
3110	4300	5	Deputy Fire Coordinator P.T.
3110	4502	4	Court Attendant
3110	4502	7	Court Attendant
3110	6102	1	Account Clerk 1
3110	6104	1	Account Clerk 11
3110	3145	1	EMT
3110	3145	4	EMT
3110	3145	11	EMT
3110	3145	15	EMT
3110	3145	16	EMT

TO BE FILLED 1/1/23
 TO BE FILLED IN 2023
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3. New Positions			
DEPT	LINE	POS	DESCRIPTION
3110	2309	3	Commander
3110	2309	4	Commander
3110	2309	5	Commander
3110	3182	1	Deputy EMS Coordinator

2023 budget
 2023 budget
 2023 budget
 2023 budget

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

DEPARTMENT 3110			
LINE	POS	CONT	DESCRIPTION
111	1	370001	SHERIFF
1368	2	379258	Deputy Director of Emergency Mgt.

Per Agreement with Leg.
 Merit raise

Department 3110 - Sheriff's Department - 2023

5. Positions proposed to be eliminated or decreased.

DEPT	LINE	POS	DESCRIPTION	
3110	3141	2	Paramedic Supervisor	Pos. Eliminated
3110	4131	3	Sheriffs Senior Investigator	Pos. Eliminated
3110	4131	4	Sheriffs Senior Investigator	Pos. Eliminated
3110	4135	1	Sheriffs First Sergeant	Pos. Eliminated

6. Positions funded by grant money

DEPT	LINE	POS	DESCRIPTION
			None

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

DEPT	LINE	POS	DESCRIPTION
3110	3141	2	Paramedic Supervisor

Will become Deputy EMS Coord.

8. Fees for Services - See attached

9. New Initiatives and /or eliminated programs

Our Dept. recently entered into an agreement with UCM Digital Health Services whereby our paramedics and EMT's can call UCM, and we can treat low-risk patients on-the-spot, without having to transport them to a local emergency room

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 2022

DEPT	LINE	POS	DESCRIPTION	
3110	1393	1	Deputy Director Community Emerg. Services	Eliminated in 2022
3110	4138	17	Deputy Sheriff	Eliminated in 2022

Department 3110 - Sheriff's Department - 2023

3110	4502	7	Court Attendant	Salary Inc. in 2022
3110	4502	9	Court Attendant	Eliminated in 2022
3110	6025	4	Data Entry Operator	Eliminated in 2022
3110	2448	1	Health and Safety Coord.	Created in 2022

14. THE DEPT.'S BIGGEST RISK IN 2023

Our EMS program continues to face challenges with reagrd to staffing and also with waiting time at hospital E.R.'s. As our ambulances continue to sit for hours at local hospitals, this reduces coverage for us throughout the county. See question #9 for mitigation plans.

15. PERFORMANCE INDICATORS

NONE

16. REVENUE RISKS

We have seen a decrease in grant funding in 2022 and expect that to continue in 2023 until such time that state revenues return to pre-pandemic levels.

Department 3110 - Sheriff's Department - 2023

8. Miscellaneous breakdown

A93110.4046 FEES FOR SERVICES

	2022 ADOPTED	2023 REQUESTED
MISC. SERVICES (AAU FEES)	18,000.00	19,050.00
ANNUAL MAINT. ON NEW ID MACHINE	1,960.00	0.00
TRAINING UNIT EXPENSES	1,500.00	1,500.00
ANNUAL MAINT. AND SOFTWARE UPDATES ON TRIMBLE SCANNER	0.00	5,000.00
E JUSTICE (COMMUNICATIONS AND PATROL UNIT)	9,000.00	9,000.00
R.A.C.E.S. CIVIL DEFENSE	750.00	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	18,000.00
LEGAL FEES	2,200.00	2,200.00
K-9 MAINTENANCE	29,000.00	28,000.00
AMBULANCE REQUIREMENTS	26,000.00	24,000.00
TOTAL	105,610.00	108,700.00

Covered by ambulance revenues

12. Overtime Breakdown - DEPARTMENT 3110 2023	
PREVIOUS YEARS	TOTAL
2022 ANNUALIZED	\$ 1,872,544.00
2021	\$ 1,836,323.00
2020	\$ 1,858,116.00

UNIT #	PLATE #	VIN	FACILITY	ASSIGNED MEMBER	MAKE	MODEL	YEAR
<u>TRANSPORTATION</u>							
210	210	1FDXF46Y66EC94416	COURTHOUSE	TRANSPORTATION	FORD	PTV	2006
215	215	1FTSS34L78DB45064	COURTHOUSE	TRANSPORTATION	FORD	VAN	2008
216	216	1FTSS34L98DB45065	COURTHOUSE	TRANSPORTATION	FORD	VAN	2008
217	217	1GAZGZFG9F1160210	COURTHOUSE	TRANSPORTATION	CHEVROLET	VAN	2015
219	219	2FAHP71V59X139885	COURTHOUSE	TRANSPORTATION	FORD	CROWN VIC	2009
221	221	1FTSS3EL7CDA59437	COURTHOUSE	TRANSPORTATION	FORD	E350 VAN	2012
223	223	1FDUF4GT9KDA0098	COURTHOUSE	TRANSPORTATION	FORD	F450 DIESEL	2019
<u>ADM/CIVIL/STOP DWI</u>							
229	229	1FM5K8ARXEG80285	K9	DEP.CARTER	FORD	SUV	2014
<u>JAIL</u>							
308	308	2FAHP71V49X100205	JAIL	BOOKING	FORD	CROWN VIC	2009
310	310	1FAHP2MK0HG130889	JAIL	BOOKING	FORD	INCP SEDAN	2017
311	311	3D7KU26D44G259228	JAIL	MAINTENANCE	DODGE	PICK-UP	2004
312	312	3D6WH46T19G549933	JAIL	MAINTENANCE	DODGE	DUMP TRUCK	2009
314	314	1FAHP2MK9HG130888	JAIL	BOOKING	FORD	INCP SEDAN	2017
315	315	1GAZGZFG9D1192779	JAIL	BOOKING	CHEVROLET	VAN	2013
316	316	1H9221E1470194819	JAIL	MAINTENANCE	TRAILER	HOWE	2007
318	318	1GNEVLKW7M3198965	JAIL	BOOKING	CHEVROLET	TRAVERSE	2021
319	319	2GIWD5EM2A1249437	JAIL	BOOKING	CHEVROLET	IMPALA	2010
320	320	1GAZGZFG4E1147220	JAIL	BOOKING	CHEVROLET	VAN	2014
<u>PATROL</u>							
403	403	IGNSKFEC3JR374065	EMERG MANG	TOM REMMERT	CHEVROLET	TAHOE	2018
404	404	1GC4KWCY5KF205636	EMERG MANG	BRIAN WOOD	CHEVROLET	PICK UP3500	2019
420	420	1GNSKDEC1GR281848	PATROL	PATROL SUPERVISOR	CHEVROLET	TAHOE	2016
421	421	1FTEW1PGXJKF42161	PATROL	PATROL SUPERVISOR	FORD	F150	2018
423	423	1FAHP2MK2DG188948	PATROL	PATROL	FORD	INCP. SEDAN	2013
580	73432JV	1FTWF31527EA47046	PATROL	MUTI-USE/HAZ MAT	FORD	PICK UP F-350	2007

5502		1C4RDJAG4LC124935	EMS	LT. SCOTT BOWMAN	DODGE	DURANGO	2020
5505		1GNSKFKC4HR223833	EMS	FLY CAR MEDIC	CHEVROLET	TAHOE	2017
5591		1GNSKDEC5HR278050	EMS	FLY CAR MEDIC	CHEVROLET	TAHOE	2017
5592		1GSKFECXKR289838	EMS	FLY CAR MEDIC	CHEVROLET	TAHOE	2019
5593		1FM5K8AR2GGD32210	EMS	FLY CAR MEDIC	FORD	EXPLORER	2016
5594		1FM5K85GGD05912	EMS	FLY CAR MEDIC	FORD	EXPLORER	2016
5595		1GNSKDEC9HR275376	EMS	FLY CAR MEDIC	CHEVROLET	TAHOE	2017
5596		1C4RDJAG6LC124936	EMS	FLY CAR MEDIC	DODGE	DURANGO	2020
5597		1FMJU2G54BEF46852	EMS	FLY CAR MEDIC	FORD	EXPEDITION	2011
5580		1FDSS3EL4EDA38303	EMS	AMBULANCE	FORD	AMBULANCE	2014
5581		1FDXE45F82HA79874	EMS	AMBULANCE	FORD	AMBULANCE	2002
5582		1FDWE3FS7FDA33385	EMS	AMBULANCE	FORD	AMBULANCE	2015
5583		1FDXE4FN9MDC17812	EMS	AMBULANCE	FORD	AMBULANCE	2021
5584		1FDXF47P37EB26028	EMS	AMBULANCE	FORD	AMBULANCE	2007
5585		1FDUF5HT9GEA85215	EMS	AMBULANCE	FORD	AMBULANCE	2016
5751		2GKLSEK3H6104612	EMS	ACCORD PROGRAM	GMC	TERRAIN	2016
5752		COUTNY OWNED	EMS	ACCORD PROGRAM	FORD	FOCUS	2015
<u>FIRE</u>							
828	828	4PICTO26PA000617	PATROL	FIRE TRUCK	PIERCE	PUMPER	1993
829	829	1FAHP2MT9EG168447	FIRE COOD	PATROL	FORD	INCP. SEDAN	2014
830	830	1GCVKPEC3FZ398868	FIRE COOD	G. PARIS	CHEVROLET	SIVERADO	2015
4961		1HTSDN2N4NH440088	FIRE COOD	FIRE TRUCK	INTERNATIONAL;		1992
4962		53BLTEB26NP026053	FIRE COOD	TRAILER EMERG MANG.	LOOK	TRAILER	2022
NEW 830	MARKED		FIRE COOD	G. PARIS NEW TRUCK	FORD	F150 P/U	2018
<u>ALB</u>							
832	BF 6940	<u>DOCTORS FLY CARS</u> 1GNFK030X9R226661	ALBANY MED	ALBANY MED DOCTOR	CHEVROLET	TAHOE	2009
<u>EVOC</u>							
426	426	1FAHP2MK7HG130887	PATROL	EVOC	FORD	INCP SEDAN	2017
428	428	1FAHP2MK5HG130886	PATROL	EVOC	FORD	INCP SEDAN	2017

211	211	1FAHP2MT0DG202192	PATROL	EVOG	FORD	INCP SEDAN	2013
<u>LEASED PATROL</u>							
3140	3140	2C3CDXKT8KH749648	PATROL	PATROL UNIT	DODGE	CHARGER	2019
3141	3141	2C3CDXKT4KH749646	PATROL	PATROL UNIT	DODGE	CHARGER	2019
3142	3142	2C3CDXKT7KH757594	PATROL	PATROL UNIT	DODGE	CHARGER	2019
3143	3143	2C3CDXKT6KH749647	PATROL	PATROL UNIT	DODGE	CHARGER	2019
3144	3144	2C3CDXKT4KH757598	PATROL	PATROL UNIT	DODGE	CHARGER	2019
3145	3145	2C3CDXKT2KH757597	PATROL	PATROL UNIT	DODGE	CHARGER	2019
3146	3146	2C3CDXKT5KH757593	PATROL	PATROL UNIT	DODGE	CHARGER	2019
3147	3147	2C3CDXKT3KH757589	PATROL	PATROL UNIT	DODGE	CHARGER	2019
3148	3148	2C3CDXKT0KH757596	PATROL	PATROL UNIT	DODGE	CHARGER	2019
3149	3149	2C3CDXKTXXKH757590	PATROL	PATROL UNIT	DODGE	CHARGER	2019
3150	3150	2C3CDXKT8KH757586	PATROL	PATROL UNIT	DODGE	CHARGER	2019
3151	3151	2C3CDXKT6KH757599	PATROL	PATROL UNIT	DODGE	CHARGER	2019
3152	3152	2C3CDXKT3KH757592	PATROL	PATROL UNIT	DODGE	CHARGER	2019
3153	3153	2C3CDXKTXXKH757587	PATROL	PATROL UNIT	DODGE	CHARGER	2019
3154	3154	2C3CDXKT1KH757591	PATROL	PATROL UNIT	DODGE	CHARGER	2019
3155	3155	2C3CDXKT1KH757588	PATROL	PATROL UNIT	DODGE	CHARGER	2019
3156	3156	2C3CDXKT9KH757595	PATROL	PATROL UNIT	DODGE	CHARGER	2019
TRAIL. SPEED CAMERA							
3158	20-01	7L31G7214LG000174	PATROL	SPEED TRAILER	SAM R	TRAILER	2020
3159	20-02	7L31G7212LG000173	PATROL	SPEED TRAILER	SAM R	TRAILER	2020
3160	20-03		PATROL	CAMERA TRAILER		TRAILER	2020
3161	20-04	7FSBG13128LB163159	PATROL	GENERATOR	GENERAC	TRAILER	2020

Department 3020 - E-911 - 2023

1. Sheriff Craig D. Apple Sr.

2. Vacant positions

DEPT	LINE	POS	POS	CONT	DESCRIPTION	POS
3020	12310	1	360041		Sheriff's Inspector	TO BE FILLED 1/1/23

3. New Positions

DEPT	LINE	POS	POS	CONT	DESCRIPTION	POS
3020	2726	3	379274		NETWORK/SYSTEMS TECHNICIAN	E-911 SURCHARGE

BUDGETED POSITION

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

DEPT	LINE	POS	POS	CONT	DESCRIPTION
					NONE

5. Positions proposed to be eliminated or decreased.

DEPT	LINE	POS	POS	CONT	DESCRIPTION
					NONE

6. Positions funded by grant money

Much of the 911 Program is Funded by the E-911 surcharge revenue - A3020.01140 - Emergency Telephone Surcharge
(This is expected to increase in 2023)

DEPT	LINE	POS	POS	CONT	DESCRIPTION	PERCENTAGE COVERED
3020	2726	1	360018		Network/System Administrator	100% (RENEWED FOR 2023)
3020	2727	1	360019		Help Desk Technician	100% (RENEWED FOR 2023)
3020	2727	2	360038		Help Desk Technician	100% (RENEWED FOR 2023)
3020	2727	3	379274		Help Desk Technician	100% (RENEWED FOR 2023)
3020	6236	1	360026		Clerk Typist I	100% (RENEWED FOR 2023)

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

Department 3020 - E-911 - 2023

NONE

8. Fees for Services - See attached spreadsheet

9. New Initiatives and /or eliminated programs

NONE

10. County Vehicles - See attached - Dept 3020

11. Conferences, Training & Tuition

Recertification and State Mandated Continuing Education for Telecommunicators

12. Overtime - See Attached

13. Positions established/changed during 2022

DEPT	LINE	POS	DESCRIPTION
3020	3306	5	360010 Telecommunicator

POSITION ELIMINATED VIA RESOLUTION

14. THE BIGGEST RISK WE FACE IN 2023

IMPLEMENTATION AND COLLECTION OF THE INCREASE IN THE 911 SURCHARGE AS PER NYS LAW. THESE NEW REVENUES SHOULD BE A BOOST TO ALBANY COUNTY BUT WE NEED THE STATE'S ASSISTANCE IN IMPLEMENTING THIS LAW.

15. NONE

16

SEE ANSWER TO QUESTION 14.

7. Miscellaneous breakdown

A93020.4046 FEES FOR SERVICES

	<u>2022 Adopted</u>	<u>2023 Requested</u>
EMD CARD SYSTEM MAINTENANCE	4,200.00	4,200.00
CDERN NETWORK SHARED MAINTENANCE	400.00	400.00
EMERGENCY AUTO DIALER / MAP DATA - DIALOGIC COMMUNICATIONS CORP 12-556 EXPIRES 12/31/2017	21,695.00	21,695.00
WRGB MW LINK SITE LEASE - 05-3110-0022 - 12/01/10-11/30/15 W 5 YR RENEWAL IN EFFECT	11,048.00	11,380.00
PINNACLE TOWER SITE - 06-3110-0023 3/1/2011-2/28/2016 - 5 YR RENEWAL IN EFFECT	22,739.00	23,422.00
CROW CANYON SYSTEM , E911 HELP DESK YEARLY MAINTENANCE	1,386.00	1,386.00
ESTIMATED POND HILL SITE (INCLUDES UTILITIES)	66,111.00	69,556.00
ESTIMATED JENSEN LANETOWER SITE (INCLUDES UTILITIES)	20,072.00	21,527.00
ESTIMATED BIERS ROAD TOWER SITE (INCLUDES UTILITIES)	29,000.00	30,000.00
ESTIMATED EDWARDS HILL TOWER SITE (INCLUDES UTILITIES)	20,524.00	21,990.00
ESTIMATED BARNSIDE RD TOWER SITE (INCLUDES UTILITIES)	52,713.00	55,145.00
ESTIMATED GOODFELLOW RD TOWER SITE (INCLUDES UTILITIES)	48,243.00	50,541.00
ESTIMATED MOTT ROAD, ASR TOWER SITE (INCLUDES UTILITES)	56,603.00	59,152.00
RAVENA RADIO SITE-RENT	3,600.00	3,600.00
RAVENA RADIO SITE-ELECTRIC	2,300.00	2,800.00
VERINT SERVICE	-	-
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	8,000.00
GIS ON SITE SUPPORT FOR CDPS 911 AND MOBILE MAPPING	15,000.00	15,000.00
MAINTENANCE FOR COUNTY AND METRO 800MHZ SYSTEM	635,480.00	642,735.00
PULSIUM SOFRWAE - 5 LECECY POSITIONS	27,000.00	33,000.00
MANAGE ENGINE - ZOHO CORP. CYBER SECURITY	3,600.00	3,600.00
ADJUSTMENT BY MANAGEMENT AND BUDGET	-	-
TOTAL	1,051,314.00	1,085,729.00

COVERED BY E911 SURCHARGE MONIES (A3020.01140).

12. Overtime Breakdown - DEPARTMENT 3020 - E911 - 2023

PREVIOUS YEARS	TOTAL
2022	468,723.00 ANNUALIZED
2021	521,248.00
2020	557,109.00

DEPT. 3189 STOP DWI 2023

1. Sheriff Craig D. Apple Sr.

2. Vacant positions by Department
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

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

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

NONE

8. Fees for Services - See attached spreadsheet

9. New Initiatives and /or eliminated programs

NONE

10. County Vehicles - See attached

11. Conferences/Training & Tuition

Funds are used to cover Victim Impact panel awards and banquet

12. Overtime - See attached

13. Positions established/changed during 2022

DEPT	LINE	POS	DESCRIPTION
			NONE

14. The biggest risk the STOP DWI program faces in 2023 is a reduction in funding from state and local courts due to fewer DWI arrests.

15. NONE

16. See number 14 above

8. Miscellaneous breakdown

A93189.4046 FEES FOR SERVICES

	2022 Adopted	2023 Requested
STOP DWI PROGRAMS *		
ADDICTIONS CARE CENTER OF ALBANY	5,000.00	5,000.00
ALBANY COUNTY DISTRICT ATTORNEY	50,000.00	50,000.00
ALBANY COUNTY PROBATION	65,250.00	65,250.00
ALBANY COUNTY SHERIFF'S DEPT	12,800.00	12,800.00
ALBANY COUNTY VETERANS SERVICE BUREAU	0.00	0.00
ALBANY POLICE DEPT	20,000.00	18,000.00
ALBANY POLICE DEPT	2,000.00	2,000.00
ALBANY POLICE DEPT	22,000.00	22,000.00
ALBANY POLICE DEPT	18,400.00	18,400.00
ALBANY POLICE DEPT	10,000.00	10,000.00
ALBANY POLICE DEPT	2,500.00	2,000.00
ALBANY POLICE DEPT	2,000.00	2,000.00
ALBANY POLICE DEPT	8,000.00	8,000.00
ALBANY POLICE DEPT	20,000.00	19,000.00
ALBANY POLICE DEPT	5,000.00	4,000.00
ALBANY POLICE DEPT	4,000.00	4,000.00
ALBANY POLICE DEPT	20,000.00	23,000.00
ALBANY POLICE DEPT	4,000.00	4,000.00
ALBANY POLICE DEPT	8,000.00	8,000.00
ALBANY POLICE DEPT	2,500.00	2,500.00
ALBANY POLICE DEPT	5,000.00	5,000.00
ALBANY POLICE DEPT	0.00	0.00
ALBANY POLICE DEPT	0.00	0.00
ALBANY POLICE DEPT	500.00	500.00
ALBANY POLICE DEPT	0.00	0.00
ALBANY POLICE DEPT	0.00	0.00
ALBANY POLICE DEPT	5,000.00	5,000.00
ALBANY POLICE DEPT	0.00	0.00
ALBANY POLICE DEPT	4,000.00	4,000.00
ALBANY POLICE DEPT	2,000.00	1,500.00
ALBANY POLICE DEPT	3,000.00	3,000.00
ALBANY POLICE DEPT	2,500.00	2,500.00
ALBANY POLICE DEPT	6,000.00	6,000.00
ALBANY POLICE DEPT	6,000.00	6,000.00
ALBANY POLICE DEPT	10,000.00	10,000.00
ALBANY POLICE DEPT	6,000.00	6,000.00
ALBANY POLICE DEPT	2,500.00	2,500.00
TOTAL	333,950.00	331,950.00

12. Overtime Breakdown - DEPARTMENT 3189 - STOP DWI 2023

	PREVIOUS YEARS	ADMIN
2022 ANNUALIZED		11,000.00
2021 ACTUAL		7,793.00
2020 ACTUAL		8,688.00

DEPARTMENT 3110

LINE	POS	CONT	DESCRIPTION	POS	NAME	# EMP	CODE UNION	REQUESTED 2023	INCREASE / DECREASE STEP / ADJ	REVISED REQUEST 2023
1142	1	379259	Executive Undersheriff		MONTELEONE, MICHAEL	1	N	138,290.00	2,000.00	140,290.00
1360	1	370004	Chief Deputy Sheriff		VACANT	1	N	125,303.00	2,000.00	127,303.00
1360	2	370005	Chief Deputy Sheriff		NOONAN, SHAWN	1	N	125,303.00	2,000.00	127,303.00
2502	1	370207	Budget Analyst		COX, JOHN	1	N	66,740.00	2,000.00	68,740.00
5025	1	370208	Legal Secretary		SOARES, STACEY	1	N	63,785.00	2,000.00	65,785.00
5501	1	370126	Administrative Aide		BECKER, DIANE	1	N	66,100.00	2,000.00	68,100.00
5504	2	370199	Administrative Assistant		DEWITT, LORI	1	N	62,522.00	2,000.00	64,522.00
6401	2	370142	Confidential Secretary		DESANTIS, KIMBERLY	1	N	68,403.00	2,500.00	70,903.00
6402	1	370196	Secretary 1		SHIFFERT, ELIZABETH	1	N	51,270.00	2,000.00	53,270.00
2310	1	370011	Sheriffs Inspector		GOSS, JAMES	1	N	118,162.00	2,000.00	120,162.00
2310	2	370012	Sheriffs Inspector		MESSEN, RONALD	1	N	118,162.00	2,000.00	120,162.00
2310	4	379103	Sheriffs Inspector		WOOD, BRIAN	1	N	118,162.00	2,000.00	120,162.00
2319	1	370018	Drug Interdiction Coord.		HIGGINS, CHARLES	1	N	118,162.00	2,000.00	120,162.00
2309	1	379267	Commander		MONCUR, ARREL	1	N	110,659.00	2,000.00	112,659.00
2309	2	379268	Commander		PRAISNER, THOMAS	1	N	110,659.00	2,000.00	112,659.00
2309	3	379272	Commander		2023 BUDGET REQUEST	1	N	110,659.00	2,000.00	112,659.00
2309	4	379273	Commander		2023 BUDGET REQUEST	1	N	110,659.00	2,000.00	112,659.00
2309	5	379275	Commander		2023 BUDGET REQUEST	1	N	110,659.00	2,000.00	112,659.00
6401	1	370141	Confidential Secretary		FRANCIS, PAT	1	N	55,803.00	2,000.00	57,803.00
2448	1	379270	Health and Safety Coord.		NOTAR, RONALD	1	N	61,200.00	2,000.00	63,200.00
4502	1	370171	Court Attendnt		WALSH, CONNOR	1	N	40,134.00	1,000.00	41,134.00
4502	2	370025	Court Attendnt		DOUGLAS, NATHANIEL	1	N	38,692.00	1,000.00	39,692.00
4502	3	370133	Court Attendnt		HITCHCOCK, TODD	1	N	38,692.00	1,000.00	39,692.00
4502	4	370159	Court Attendnt		VACANT	1	N	38,692.00	1,000.00	39,692.00
4502	5	370167	Court Attendnt		ROULHAC, DONNELL	1	N	38,692.00	1,000.00	39,692.00
4502	7	370169	Court Attendnt		VACANT (DAWN T.)	1	N	45,832.00	1,000.00	46,832.00
4502	10	370342	Court Attendnt		MCCANN, ERIN	1	N	38,692.00	1,000.00	39,692.00
1364	1	370165	EMS Coordinator		WOOD, DENNIS	1	N	85,647.00	2,000.00	87,647.00
1366	1	370164	Grant Writer/PT		MILLER, DOUG	1	N	23,948.00	1,000.00	24,948.00
2050	1	370211	Counsel to Sheriff		MILLER, DOUG	1	N	125,959.00	2,000.00	127,959.00
2512	1	370019	Accountant II- PT		MCHUGH, GEORGE	1	N	42,589.00	1,000.00	43,589.00
2561	1	379156	Policy Analyst P. T.		COTROFELD, THOMAS	1	N	56,644.00	-	56,644.00
2561	1	379271	Policy Analyst P. T.		MARCELLE, THOMAS	1	N	37,740.00	-	37,740.00
7513	1	370145	Automotive Mechanic		TORNCELLO, PETE	1	N	33,638.00	1,000.00	34,638.00
8215	1	370149	Motor Vehicle Operator		BURKE, PATRICK	1	N	764	1,000.00	764
8215	2	370150	Motor Vehicle Operator		VAN APELDORN, TYLER	1	N	42,337.00	1,000.00	43,337.00
1365	1	370009	Coordinator of Emergency Services		MCCAFFREY, JOSEPH	1	N	94,444.00	2,000.00	96,444.00
1368	1	370205	Deputy Director Emergency Mgmt.		PARIS, GERRY	1	N	47,455.00	1,000.00	48,455.00
2267	1	370202	Special Project Coord.		REMMERT, THOMAS	1	N	76,716.00	2,000.00	78,716.00
1302	1	370197	Youth Wellness Coord.		MCCOY, BRIAN	1	N	6673	2,000.00	8,673
4304	1	370301	Asst. Youth Activities Coord.		HOLLE, GARY	1	N	30,311.00	1,000.00	31,311.00
4301	1	379153	Fire Coord. P. T.		ETHIER, GARRETT	1	N	55,367.00	2,000.00	57,367.00
4305	1	370212	K-9 Training Coord. P. T.		MILLER, PAUL	1	N	33,338.00	1,000.00	34,338.00
7515	1	370300	Bldg Superintendent		BUTLER, AAREN	1	N	35,700.00	-	35,700.00
6203	1	370190	Supervisor of Civil Enforcement Services		HATHAWAY, ROBERT	1	N	65,612.00	1,000.00	66,612.00
3182	1	379276	Deputy EMS Coordinator		MARTENS, ERIN	1	N	77,768.00	1,000.00	78,768.00
6104	1	370209	Account Clerk II		2023 BUDGET REQUEST	1	N	77,520.00	2,000.00	79,520.00
					KENNEDY, ED	1	C	49,638.00	(49,638.00)	-

ELIMINATE POSITIVE

DEPARTMEN 3150

LINE	POS	POS CONT	DESCRIPTION	NAME	# EMP	CODE UNION	REQUESTED 2023	INCREASE / DECREASE STEP / ADJ	REVISED REQUEST 2023
1144	1	390467	Undersheriff	RICE, WILLIAM	2579	N	135,722.00	2,000.00	137,722.00
1370	1	379259	Supt Correctional Fac.	LYONS, MICHAEL	100	N	133,098.00	2,000.00	135,098.00
1377	1	390454	Major	PELTIER, RALPH	571	N	125,303.00	2,000.00	127,303.00
1377	2	390456	Major	D'ANGELICO, ANTHONY	105	N	125,303.00	2,000.00	127,303.00
1377	3	390457	Major	SHEEHAN, DARRYL	582	N	125,303.00	2,000.00	127,303.00
2309	1	390464	Commander	CRUDO, JOHN	1058	N	110,659.00	2,000.00	112,659.00
2309	2	390480	Commander	GRIMES, MICHAEL	1282	N	110,659.00	2,000.00	112,659.00
2305	1	390465	Fleet Specialist	VACANT		N	52,693.00	2,000.00	54,693.00
2551	1	390469	Senior Policy Analyst	SIMMONS, TINA	3395	N	91,607.00	2,000.00	93,607.00
2502	1	390451	Budget Analyst	KENNEDY, ED	4460	N	51,611.00	8,000.00	59,611.00
2267	1	390470	Special Project Coord.			N	50,334.00	2,000.00	52,334.00
2267	2	390471	Special Project Coord.			N	50,334.00	2,000.00	52,334.00
2267	3	390472	Special Project Coord.			N	50,334.00	2,000.00	52,334.00
2267	4	390473	Special Project Coord.			N	50,334.00	2,000.00	52,334.00
2267	5	390474	Special Project Coord.			N	50,334.00	2,000.00	52,334.00
2267	6	390475	Special Project Coord.			N	50,334.00	2,000.00	52,334.00
2267	7	390476	Special Project Coord.			N	50,334.00	2,000.00	52,334.00
2267	8	390477	Special Project Coord.			N	50,334.00	2,000.00	52,334.00
2267	9	390478	Special Project Coord.			N	50,334.00	2,000.00	52,334.00
2267	10	390479	Special Project Coord.			N	50,334.00	2,000.00	52,334.00

4119	1	390385	Work Alternative Supervisor	MOONEY, BRIAN	1688	N	42,893.00	-42,893.00	-
4115	268	390340	Corrections Officer	VACANT		C	48,937.00	-48,937.00	-

20

TOTAL (45,830.00)

ELIMINATE POSITION
ELIMINATE POSITION

DEPARTMENT 3020

LINE	POS	POS	CONT	DESCRIPTION	NAME	#	CODE	REQUESTED	INCREASE /	REVISED REQUEST
						EMP	UNION	2023	DECREASE /	2023
									STEP / ADJ	
1379	1	379259	1	Preparedness Comm. Dir.	DEMAREST, KEVIN	1	N	118,439.00	2,000.00	120,439.00
2310	1	360041	1	Sheriffs Inspector	VACANT	1	N	118,162.00	2,000.00	120,162.00
2726	1	360018	1	Network/Systems Technician	RIZZO, JOHN	2412	N	97,047.00	2,000.00	99,047.00
2726	2	360045	1	Network/Systems Technician	REIMERS, CHRISTIAN	10014	N	79,050.00	2,000.00	81,050.00
2726	3	379274	1	Network/Systems Technician	2023 BUDGET REQUEST	1	N	65,280.00	-	65,280.00
2727	1	360019	1	Help Desk Tech.	CHUDZINSKI, GREGORY	4954	N	96,462.00	2,000.00	98,462.00
2727	2	360038	1	Help Desk Tech.	MURRAY, MICHAEL	7374	N	49,752.00	2,000.00	51,752.00
3302	1	360034	1	Public Safety Comm. Supvstr.	BOVIA, KENNETH	5411	N	74,763.00	2,000.00	76,763.00
5504	1	360044	1	Administrative Asst.	FREEDMAN, SARAH	9510	N	45,900.00	2,000.00	47,900.00
TOTAL									16,000.00	

DEPARTMENT 3189

LINE	POS	CONTROL	DESCRIPTION	POS	NAME	EMP #	UNION CODE	REQUESTED 2023	INCREASE / DECREASE STEP / ADJ	REVISED REQUEST 2023
2813	1	660013	STOP DWI SPECIALIST		DUNCAN, JENNIFER	1 8459	N	46,531.00	1,500.00	48,031.00
2813	2	660019	STOP DWI SPECIALIST		BECKER, COREY	1 8493	N	46,531.00	1,500.00	48,031.00
2813	3	660020	STOP DWI SPECIALIST		WILLINGHAM, FAY	1 3947	N	50,679.00	2,000.00	52,679.00
TOTAL									5,000.00	

3

1. Department Representative
 Sheriff Craig D. Apple Sr.

2. Vacant positions

DEPT	LINE	POS	POS	CONT	DESCRIPTION	CODE UNION	2022 ADJUSTED	2023 PROPOSED	
								CITY EXEC	
3150	2302	001	390023		Corrections Lieutenant	L	84,718	84,718	To be filled in 2022
3150	2319	001	390462		Drug Interdiction Coord. PT	N	1	35,700	To be filled in 2023
3150	2502	001	390451		Budget Analyst	N	1	50,599	To be filled in 2023
3150	4113	015	390065		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	016	390081		Corrections Officer	S	65,697	65,697	To be filled in 2022
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	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	109	390174		Corrections Officer	S	65,697	65,697	To be filled in 2022
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	152	390224		Corrections Officer	S	1	1	
3150	4115	158	390230		Corrections Officer	S	1	1	

Department 3150 - Correctional Facility - 2023

3150 4115	161	390233	Corrections Officer	S	1				
3150 4115	171	390243	Corrections Officer	S	1				
3150 4115	174	390246	Corrections Officer	S	1				
3150 4115	175	390247	Corrections Officer	S	1				
3150 4115	177	390249	Corrections Officer	S	1				
3150 4115	178	390250	Corrections Officer	S	65,697				To be filled in 2022
3150 4115	180	390252	Corrections Officer	S	1				
3150 4115	185	390257	Corrections Officer	S	1				
3150 4115	204	390276	Corrections Officer	S	1				
3150 4115	206	390278	Corrections Officer	S	1				
3150 4115	207	390279	Corrections Officer	S	1				
3150 4115	236	390308	Corrections Officer	S	1				
3150 4115	243	390315	Corrections Officer	S	41,059				To be filled in 2023
3150 4115	244	390316	Corrections Officer	S	41,059				To be filled in 2023
3150 4115	251	390323	Corrections Officer	S	41,059				To be filled in 2023
3150 4115	267	390339	Corrections Officer	S	41,059				To be filled in 2023
3150 4115	268	390340	Corrections Officer	S	48,937				To be filled in 2023
3150 4115	269	390341	Corrections Officer	S	48,937				To be filled in 2023
3150 4115	276	390348	Corrections Officer	S	48,937				To be filled in 2023
3150 4115	277	390349	Corrections Officer	S	65,697				To be filled in 2022
3150 4115	297	390369	Corrections Officer	S	65,697				To be filled in 2022
3150 5120	001	390388	Clinical Assistant	C	1				DELETED
3150 6206	005	390399	Clerk I	C	42,036				To be filled in 2022
3150 6514	003	390415	Stores Clerk	C	1				To be filled in 2022
3150 8016	001	390427	Food Service Helper	C	42,036				To be filled in 2022
3150 8016	003	390429	Food Service Helper	C	32,996				To be filled in 2022
3150 8016	006	390431	Food Service Helper	C	40,563				To be filled in 2022

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.

NONE

6. Positions funded by grant money

NONE

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

NONE

8. Miscellaneous Expenditures - See attached

NONE

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

10. County Vehicles - See attached

11. **Conference/Training/Tuition** - See attached

12. **Overtime** - See attached

13. **Positions Established/Changed**

NONE

14. **Risk Factors** - See attached

15. **Goals** - See attached

16. **Revenue Risks** - See attached

8. Miscellaneous breakdown

A93150.4.4046 - Fees for Services

Psychiatric testing/evaluations/Barber/Translation Svc.		
Fit test for C.E.R.T/Fire Brigade members		
Language Services	192,75	20,375.00
Water Services	659,70	3,640.00
Veterinary Services	1,478,59	-
Hydro Testing SCBA Bottles	-	-
CASAC Recertification/Notary Renewal/License	60,00	560.00
Abestos Inspection	700,00	-
Mobile Range Clean-Out	-	7,500.00
Plaques/Signs	339,53	-
Arbitration / PERB / 207-C fees	-	17,100.00
Boarding of prisoners	17,010,00	18,250.00
TOTAL	20,440.57	67,425.00

A93150.4.4999 - Miscellaneous Contractual Expense

Annual fire pump/sprinkler test	2,014,00	3,500.00
Annual fire extinguisher inspection	2,178,00	2,700.00
Semi-Annual Inspection of Ansul System	600,00	500.00
Sapphire fire suppression inspection	2,187,00	500.00
Annual testing of back flow devices	1,890,00	1,400.00
Semi Annual Inspection FM200/Test Rolling Doors	1,600,00	975.00
Inmate Work Incentive Program	28,245,78	50,000.00
Personal property replacement	-	1,000.00
TOTAL	38,714.78	60,575.00

11. Conference/Training/Tuition

VINE Conference		180.00
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		2,950.00
TOTAL		8,080.00

A3150.19900
OVERTIME

Department 3150 -Correctional Facility - 2023

Item #12-Overtime Expenditures

<u>PAY CODE</u>	2020	2021	2022	
	TOTAL	TOTAL	ANNUALIZED	
200-STOT				
201-STOTH				
205-HRLYOT				
210-OT1.5	\$ 2,471,467.15	\$ 3,157,978.03	\$ 3,385,287.83	*THRU PR#40
230-LU				
235-LUOT				
299-OTSLI				
952-RETRO\$O				

Department 3150 -Correctional Facility -2023

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 241 male residents have participated in this program.

The following are the goals of the program:

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

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

Our goal is to decrease overdose deaths immediately upon release (when overdose deaths are the highest).

Other goals are to reduce recidivism, reduce in-house incidents of violence, increase social function and retention in treatment, reduce infectious disease transmission, and increase chances for retained employment upon release.

We started the MAT program in 3 Phases: Phase 1 was continuation of medications that patients already had been prescribed in the community.

Phase 2 was the induction of patients on MAT drug who is now sentenced and has a reported opiate use disorder.

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

Our next goal for 2023 is to open a housing unit specifically for Medication-Assisted Treatment (MAT) program participants.

By opening this housing unit we hope to deliver more extensive therapy in terms of counseling, groups, and peer advocacy, reducing the amount of diversion, illicit drug use in combination with OUD medication, and a reduction in MAT participants being threatened and physically abused for their medication.

910 individuals have participated in the program from January 2019 to September 2022 (735 Suboxone, 120 Methadone, 32 Subutex, 8 Vivitrol 15 Naltrexone)

161 diversions since inception, 65 warnings, 60 doses cut in half and 36 tapered off completely

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

Recidivism rate 11.67% 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.

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.

Item #15-Goals

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

Item #16-Revenue Risks

N/A

**Budget Amendment Spreadsheet -2023
Request for Legislature**

ACCOUNT NO.		Pos Control	RESOLUTION DESCRIPTION	INCREASE	DECREASE	Comment
A	3110	12309	006	NEED		
			COMMANDER	112,659.00		CREATE NEW POSITION
A	3110	14131	006	NEED		
			SHERIFF'S SENIOR INVESTIGATOR	79,952.00		CREATE NEW POSITION
A	3110	14131	007	NEED		
			SHERIFF'S SENIOR INVESTIGATOR	79,952.00		CREATE NEW POSITION
A	3110	14131	008	NEED		
			SHERIFF'S SENIOR INVESTIGATOR	79,952.00		CREATE NEW POSITION
A	3110	14131	009	NEED		
			SHERIFF'S SENIOR INVESTIGATOR	79,952.00		CREATE NEW POSITION
A	3110	14131	010	NEED		
			SHERIFF'S SENIOR INVESTIGATOR	79,952.00		CREATE NEW POSITION
A	3110	14131	011	NEED		
			SHERIFF'S SENIOR INVESTIGATOR	79,952.00		CREATE NEW POSITION
A	3110	14131	012	NEED		
			SHERIFF'S SENIOR INVESTIGATOR	79,952.00		CREATE NEW POSITION
A	3110	14131	013	NEED		
			SHERIFF'S SENIOR INVESTIGATOR	79,952.00		CREATE NEW POSITION
A	3110	14131	014	NEED		
			SHERIFF'S SENIOR INVESTIGATOR	79,952.00		CREATE NEW POSITION
A	3110	14131	015	NEED		
			SHERIFF'S SENIOR INVESTIGATOR	79,952.00		CREATE NEW POSITION
A	3020	12726	004	NEED		
			NETWORK/SYSTEM TECHNICIAN	65,280.00		CREATE NEW POSITION
A	3020	13306	028	NEED		
			TELECOMMUNICATOR	40,966.00		CREATE NEW POSITION
A	3110	14132	001	370030		
			SHERIFF'S INVESTIGATOR		75,943.00	DELETE POSITION
A	3110	14132	002	370031		
			SHERIFF'S INVESTIGATOR		75,943.00	DELETE POSITION
A	3110	14132	003	370032		
			SHERIFF'S INVESTIGATOR		75,943.00	DELETE POSITION
A	3110	14132	004	370033		
			SHERIFF'S INVESTIGATOR		75,943.00	DELETE POSITION
A	3110	14132	005	370034		
			SHERIFF'S INVESTIGATOR		75,943.00	DELETE POSITION
A	3110	14132	006	370035		
			SHERIFF'S INVESTIGATOR		75,943.00	DELETE POSITION
A	3110	14132	007	370036		
			SHERIFF'S INVESTIGATOR		75,943.00	DELETE POSITION
A	3110	14132	008	370037		
			SHERIFF'S INVESTIGATOR		75,943.00	DELETE POSITION
A	3110	14132	012	370179		
			SHERIFF'S INVESTIGATOR		75,943.00	DELETE POSITION
A	3110	14132	013	370350		
			SHERIFF'S INVESTIGATOR		75,943.00	DELETE POSITION
A	3110	19900		N/A		
			OVERTIME		50,000.00	DECREASE OT LINE
A	3110	1517		N/A		
			ALS INSURANCE REIMBURSEMENT	(30,000.00)		INCREASE ALS REIMB. LINE
A	3020	1140		N/A		
			EMERGENCY TELEPHONE SURCHARGE	(178,995.00)		INCREASE EMERGENCY TELE. SURCHARGE
			TOTAL APPROPRIATIONS		809,430.00	
					809,430.00	

GRAND TOTALS

\$809,430.00 809,430.00

CIVIC CENTER

MVP ARENA

Albany, New York

MEMORANDUM

To: Honorable Andrew Joyce – Chairman – Albany County Legislature
Honorable Members of the Audit & Finance Committee
Honorable Members of the Albany County Legislature

From: Bob Belber – General Manager
MVP Arena

Date: October 19, 2022

Re: Response to Request for Information Re: Proposed 2023 Budget

Attached are answers to the questions that were asked per your memo. The name of the arena was changed effective as of January 1, 2022 following a RFP process that resulted in numerous bids, however after a comprehensive review of all bids, the submittal from MVP Health Care was deemed to be the most beneficial to Albany County. \$600,000 per year is now being paid for the naming rights, which is more than double what the arena was netting from the prior naming rights agreement with the Times Union.

Following an unprecedented year in 2021 where restrictions had been in place from the capacity allowed at events to having to require proof of negative test results or proof of vaccinations, the 2022 year started out and will end with no restrictions due to the pandemic. People have grown more willing to get out and attend events and there are less concerns regarding the COVID virus now that there is considered to be herd immunity throughout our communities. Events in 2022 went back to a sense of “normal” if you will. The annual events that we usually host each month returned and the attendance showed that people were tired of being home and we saw big crowds at shows like Disney on Ice, Monster Jam, the Mayor’s Cup RPI vs Union hockey rivalry game and major concerts returned with huge crowds attending them. Artist like John Mayer, Journey, Sebastian Maniscalco, Slipknot, Roger Waters, My Chemical Romance, Cody Johnson, Luke Combs and Greta Van Fleet all performed in 2022 at the MVP Arena. The Albany Empire arena football team won their second consecutive NAL Arena Football Championship. The Albany FireWolves NLL Pro Lacrosse team started their inaugural season in 2021-2022 and will be back in 2022-2023. And, Siena College drew sizable numbers of fans for their men’s basketball games hosted in 2022 at the MVP Arena. The forecasted net profit that will be generated from the 2022 calendar year of operation is expected to exceed the budget submitted to Albany County for 2022.

As we move into the fall of 2022 and into 2023. I pledge to Albany County to manage the operations of the MVP Arena with a close eye on minimizing expenses while maximizing revenues to generate the highest profits possible. I welcome your review of our answers and if you have any questions, we would be happy to provide further information.



MVP ARENA

Albany, New York

October 19, 2022

INFORMATION REQUIRED BY AUDIT & FINANCE COMMITTEE - ALBANY COUNTY LEGISLATURE

To: Honorable Andrew Joyce - Chairman – Albany County Legislature
Honorable Members of the Albany County Legislature Audit & Finance Committee

Please see the answers to all questions listed below:

1. Identify department representative appearing before the Audit & Finance Committee for your agency budget presentation. Bob Belber – General Manager
2. Identify by line item all vacant positions in your department. No Open Positions
3. Identify by line item any new position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable. There are no new positions available.
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). No salary increases and the MVP Arena staff is not involved with the County Buyout Program.
5. Identify by line item any position proposed to be eliminated or salary decreased. No eliminated positions and no salary decreases will exist.
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 2023. No positions are funded with grant money.
7. Identify by line item all job titles proposed to be changed or moved to another line item (e.g., reclassifications) No job titles and no moving of positions to other line items.
8. Provide an itemized breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2022 expenditures compared to 2023 proposed expenditures. No fees are being paid out for services.
9. Identify any new initiatives and/or eliminated programs, and reimbursements associated with those programs. SMG continues to concentrate on efforts to cut down on utility costs and operational expenses will take place in 2023. New revenue generating initiatives will be launched including the introduction of Premium Seats, which started in November of 2021 and generated over \$300K in net revenue. The renewal of all Premium Seat contracts was completed in early October which resulted in a 100% renewal rate of these seats and assured the recurring revenue of \$300K in 2023. A focused approach to booking special events on non-event days both inside the arena and out on the street in front of the arena during warm months will be launched in



2023. SMG will be working closely with Aramark to make sure there are more points of sale (POS) available at all events to cut down on wait time to purchase concessions.

10. Identify all County vehicles used by your department. Include the title of any employee(s) assigned each vehicle and the reason for the assignment of a County vehicle to that employee. There are no Albany County vehicles used at the MVP Arena.
11. Provide a specific breakdown of the use for the proposed funding for all Conferences/Training/Tuition line items in your department budget. SMG mandates that all SMG employees must take annual training sessions provided by SMG in the following areas:

- New York State Sexual Harassment Prevention
- Customer Service Training
- What is Diversity and Inclusion
- Workplace Security – What You Need to Know
- Ransomware Attack and Incident Response Planning
- Cyber Security – How to Stay Safe Online
- Cyber Security Risks and Social Media

These training sessions are developed and administered online by the SMG/ASM Global corporate office and is a major reason why our company is the biggest and best facility management company in the world.

12. Provide a specific breakdown of overtime line items in your department budget including the actual overtime expenditures for the previous two years. No overtime permitted.

ANDREW JOYCE CHAIRMAN ALBANY COUNTY LEGISLATURE HAROLD L. JOYCE ALBANY COUNTY OFFICE BUILDING 112 STATE STREET, ROOM 710 ALBANY, NEW YORK 12207 PHONE: (518) 447-7168 | FAX: (518) 447-5683 WWW.ALBANYCOUNTY.COM NECOLE M. CHAMBERS CLERK PAUL T. DEVANE FIRST DEPUTY CLERK

13. Identify by line item any positions that were established/changed during the 2022 fiscal year. No changes to positions took place.



14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2023) to better understand that risk and mitigate it. SMG and its parent company ASM Global have formed a new division known as the ASM Global Corporate Partnership Division, which will be aggressively pursuing national brands for purposes of selling advertising inventory within facilities that they manage and operate. Our Director of Sales – Gary Holle and the GM of the MVP Arena are working closely with senior management and Division EVP’s to maximize new revenue that can be generated for the MVP Arena, which will directly have a favorable outcome for Albany County as our bottom line profits grow. In addition, a new initiative to have a VP of Sales hired by ASM Global at the Nassau Coliseum on Long Island will be selling combination sponsorship/advertising deals to national companies whereby inventory from both facilities will be provided within the deals, and revenues will be generated for both facilities. Commissions on collected new revenues paid to MVP Arena from these deals will be paid out to compensate the new VP of Sales for Albany’s portion of such deals. The person hired for this new combined position is an outstanding veteran in the advertising sales industry who has closed numerous seven figure deals with large national companies. We are very optimistic that this plan, which will augment the efforts of our local sales director, could be a favorable game changer. This new VP of Sales will be an employee based in Nassau and MVP Arena will be paying commissions on his performance. \$75K has been included within the MVP Arena’s 2023 budget for this initiative.
15. Please list performance indicators and metrics used by your department and current statistics for those metrics. The MVP Arena in Albany has been one of the best performing arenas that SMG manages in the US. SMG merged with AEG Facilities just prior to the start of the pandemic and a new company ASM Global was formed. SMG is a subsidiary of ASM Global. Over 350 stadiums, arenas, convention centers and theaters are managed by ASM throughout the world. For over 25 years SMG provided an annual net operating profit near \$1 million dollars prior to the pandemic. During the pandemic SMG contracted with two new teams that came to Albany. The NAL Albany Empire and the NLL Albany FireWolves now call Albany home along with the Siena College Men’s Basketball program. Compared to other similar sized markets/arenas in the US, our schedule of confirmed sports and entertainment events as well as concert date holds for Q4 of 2022 and into 2023 is ahead of the pack.
16. Note specifically all potential new unfunded mandates, regulations, risks to grant



revenues, risks to reimbursement revenues, from any source. No mandates and no grants.



PROBATION



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COUNTY EXECUTIVE


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WILLIAM CONNORS
DIRECTOR III

LORI M. HAGGERTY
DEPUTY DIRECTOR

MICHAEL J. O'CONNOR
PRINCIPAL PROBATION OFFICER

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

FROM: William Connors, Probation Director 

DATE: October 14, 2022

SUBJECT: Albany County Probation Proposed 2023 Budget

1. William Connors – Probation Director III and Lori M. Haggerty – Deputy Director

2. Vacant Positions:

Civil Service list was exhausted. Currently waiting for June 2022 exam results to fill vacancies.

A3140.1.4203.012 – 380130 – Probation Supervisor
 A3140.1.4223.001 – 380024 – Probation Officer
 A3140.1.4223.016 – 380039 – Probation Officer
 A3140.1.4223.025 – 380048 – Probation Officer
 A3140.1.4223.044 – 380067 – Probation Officer
 A3140.1.4223.051 – 380074 – Probation Officer
 A3140.1.4223.055 – 380126 – Probation Officer
 A3140.1.4223.057 – 380128 – Probation Officer
 A3140.1.4223.058 – 380129 – Probation Officer
 A3140.1.4223.067 – 380156 – Probation Officer
 A3140.1.4223.069 – 380163 – Probation Officer

A3140.1.5311.004 – 380086 – Probation Assistant
 A3140.1.5311.003 – 380085 – Probation Assistant

A3140.1.4424R.007 – 380192 – Probation Officer Trainee RTA

3. New Positions / How Funded:

None

4. Proposed Salary Increase beyond Union Contract Commitments:

All Non-Union positions received a 2% COLA.

5. Positions Eliminated or Decreased:

None

6. Positions Funded by Grant Money / Percentage / Commitment Grant Renewed for 2023:

Please see next page.

		Proposed Salary	Total Grant Funding		%	Total County Funding	%
GIVE Grant			Salary	Fringe			
A3140.1.4223.045	Probation Officer	\$58,963.00	\$29,481.00		50.00%	\$29,482.00	50.00%
	Fringe			\$11,792.00	20.00%	\$22,407.00	38.00%
A3140.1.4223.013	Probation Officer	\$58,963.00	\$58,963.00		100.00%	\$0.00	0.00%
	Fringe			\$23,585.00	40.00%	\$10,614.00	18.00%
DCYF Programs							
A3140.1.4203.001	Probation Supervisor	\$72,361.00	\$72,361.00		100.00%		0.00%
	Fringe			\$41,969.00	100.00%	\$0.00	0.00%
A3140.1.4213.001	Sr. Probation Officer	\$65,446.00	\$65,446.00		100.00%		0.00%
	Fringe			\$37,959.00	100.00%	\$0.00	0.00%
A3140.1.4223.048	Probation Officer	\$54,451.00	\$54,451.00		100.00%		0.00%
	Fringe			\$31,581.00	100.00%	\$0.00	0.00%
A3140.1.4223.054	Probation Officer	\$64,247.00	\$64,247.00		100.00%		0.00%
	Fringe			\$37,263.00	100.00%	\$0.00	0.00%
A3140.1.4203.005	Probation Supervisor	\$74,859.00	\$74,859.00		100.00%		0.00%
	Fringe			\$43,418.00	100.00%	\$0.00	0.00%
A3140.1.4223.026	Probation Officer	\$54,451.00	\$54,451.00		100.00%		0.00%
	Fringe			\$31,581.00	100.00%	\$0.00	0.00%
Raise The Age							
A3140.1.4203R.001	Probation Supervisor	\$72,361.00	\$72,361.00		100.00%		0.00%
	Fringe			\$41,969.00	100.00%	\$0.00	0.00%
A3140.1.4203R.002	Probation Supervisor	\$72,361.00	\$72,361.00		100.00%		0.00%
	Fringe			\$41,969.00	100.00%	\$0.00	0.00%
A3140.1.4423R.001	Senior Probation Officer	\$65,446.00	\$65,446.00		100.00%		0.00%
	Fringe			\$37,959.00	100.00%	\$0.00	0.00%
A3140.1.4423R.002	Senior Probation Officer	\$65,446.00	\$65,446.00		100.00%		0.00%
	Fringe			\$37,959.00	100.00%	\$0.00	0.00%
A3140.1.4223R.001	Probation Officer RTA	\$53,587.00	\$53,587.00		100.00%		0.00%
	Fringe			\$31,080.00	100.00%	\$0.00	0.00%
A3140.1.4223R.002	Probation Officer RTA	\$53,587.00	\$53,587.00		100.00%		0.00%
	Fringe			\$31,080.00	100.00%	\$0.00	0.00%
A3140.1.4223R.003	Probation Officer RTA	\$53,587.00	\$53,587.00		100.00%		0.00%
	Fringe			\$31,080.00	100.00%	\$0.00	0.00%
A3140.1.4223R.004	Probation Officer RTA	\$52,720.00	\$52,720.00		100.00%		0.00%
	Fringe			\$30,578.00	100.00%	\$0.00	0.00%
A3140.1.4223R.005	Probation Officer RTA	\$52,720.00	\$52,720.00		100.00%		0.00%
	Fringe			\$30,578.00	100.00%	\$0.00	0.00%
A3140.1.4223R.006	Probation Officer RTA	\$52,720.00	\$52,720.00		100.00%		0.00%
	Fringe			\$30,578.00	100.00%	\$0.00	0.00%
A3140.1.4223R.007	Probation Officer RTA	\$51,858.00	\$51,858.00		100.00%		0.00%
	Fringe			\$30,078.00	100.00%	\$0.00	0.00%
A3140.1.4223R.008	Probation Officer RTA	\$52,720.00	\$52,720.00		100.00%		0.00%
	Fringe			\$30,578.00	100.00%	\$0.00	0.00%
A3140.1.4223R.009	Probation Officer RTA	\$52,720.00	\$52,720.00		100.00%		0.00%
	Fringe			\$30,578.00	100.00%	\$0.00	0.00%
A3140.1.5311R.001	Probation Assistant RTA	\$38,844.00	\$38,844.00		100.00%		0.00%
	Fringe			\$22,530.00	100.00%	\$0.00	0.00%

7. Job Titles Proposed to be Changed or Moved:

Probation Officer Trainee RTA lines changes to Probation Officer RTA.

8. Fees for Services:

FEES FOR SERVICES A93140.44046						
YEAR	2020	2021	BUDGETED 2022	ACTUAL 2022	CURRENT BUDGET REMAINING	PROJECTED 2023
				10/12/2022		
ORIGINAL BUDGET	\$46,750	\$121,763	\$110,806	\$50,540		\$110,806
Albany PD VOID	\$0	\$0	\$0	\$0		\$0
Transfers In / Transfers Out	\$72,437	(\$28,017)		\$0		
REVISED BUDGET	\$119,187	\$93,746	\$110,806	\$50,540	\$60,266	\$110,806
ACTUAL EXPENSES:						
General Code	\$19,583.45	\$0.00		\$0.00		\$0.00
GIVE - in GPS Monitoring 2022	\$9,002.84	\$0.00		\$0		\$0.00
DWI Risk Assessment		\$0.00	\$1,750	\$0		\$1,750
Bottled Water	\$1,628.65	\$1,894.81	\$2,080	\$1,294		\$2,080
Hitech Systems	\$412.30	\$424.67	\$438	\$437		\$451
Interpreter Services	\$339.26	\$1,072.56	\$2,000	\$1,185		\$3,000
Public Safety Psychology	\$600.00	\$300.00	\$6,000	\$300		\$6,000
GPS Monitoring Services	\$23,053.80	\$30,205.56	\$85,500	\$37,979		\$80,000
Sherweb	\$513.20	\$638.40	\$700	\$315		\$700
Thomson West	\$5,119.06	\$5,272.61	\$5,338	\$3,598		\$5,594
Programs - Food/Supplies	\$1,953.23	\$226.25	\$4,000	\$3,084		\$7,232
Miscellaneous	\$2,028.77	\$1,634.82	\$3,000	\$2,545		\$4,000
Adjmts/Blanket Purchase Orders				-\$197		
TOTAL EXPENSES	\$64,235	\$41,670	\$110,806	\$50,540	\$60,266	\$110,806
RAISE THE AGE:						
New Employee Evaluations				\$0		\$0
Programming				\$54,797		\$587,365
				\$54,797		\$587,365

9. New Initiatives and/or Eliminated Programs:

Approximately 24% of the probation population lacks a high school diploma and we recognize the interconnected relationship between education level, crime rates and lifetime earning potential. In 2021, Probation collaborated with Capital Region Board of Cooperative Educational Services (BOCES) and Capital District Educational Opportunity Center (EOC) to offer remote and on-site access to instruction for High School Equivalency Preparation. A classroom setting was constructed within the Department so that students have access to the tools they need for success. BOCES has provided a teacher who instructs in-person several evenings per week. There are currently eight students engaged in this program and one student has already graduated. A major roadblock was recognized in that only Tests of Adult Basic Education (TABE) certified individuals were able to provide testing to individuals for assessment and placement in an appropriate level of instruction. This caused a delay in the ability to engage probationers in this program. In August 2022, twenty three Probation staff were trained in TABE. This will enable the Probation Department to assess, place and engage more probationers at an increased rate. There is no cost incurred in operating this program.

Albany County Probation entered into a contract with Parson's Child and Family Center to provide Enhanced Case Management and Community Support Services to Raise the Age youth and families. Participants Achieving through Hard Work (PATH) is a collaborative effort between Parson's and Trinity Alliance SNUG which provides youth with both a Case Manager who provides holistic service and coordinated case management and a credible messenger who serves as both a role model and mentor. Working together and with the Probation Department, an aftercare plan will be designed that builds on a youth's achievements, exposes them to new opportunities and reduces their overall risk for reoffending and further entry into the juvenile and criminal justice systems. The program is able to serve up to twelve higher risk youth ages 15-18 for a period of 3-5 months. To date, there have been eight youth engaged in the program with two recently graduating. This initiative is reimbursed with Raise the Age funding.

10. County Vehicles / Title of Employees:

YEAR	MAKE/MODEL	PLATE NUMBER
2007	Dodge Charger	AU9225
2009	Dodge Charger	AU9227
2015	Ford Focus	AW9081
2015	Ford Focus	AW9097
2018	Ford Fusion	AZ7833
2018	Ford Fusion	AZ7834

*No vehicle is assigned to any staff. They are used continuously throughout the day and evening to conduct field work, monitor probationers, transporting probationers and also transporting participants to programs.

11. Conference/Training/Tuition Breakdown:

The 2022 Probation Department Budget included \$13,000 for Conferences/Training/Tuition. For the past few years, in-person trainings and conferences have been minimal due to the COVID 19 pandemic. Most trainings have been presented in a virtual platform which reduces related costs. Planning for the future, Probation will require additional trainers to be trained in specialized topics (Firearms and Non-Lethal Weapons) so that we can continue to be self-sufficient in meeting the annual recertification requirement. Some of these trainings may be local, although as they are offered on a limited basis, there may be a need for travel and associated costs. Under NYS Executive Law, Probation Officers are required to obtain a minimum of 21 hours of continuing education per year. Staff are encouraged to attend free trainings, although there are often costs associated with trainings related to specialized supervision such as Mental Health, DWI, Sex Offender, Gangs and Veterans. Effective January 2023, the initial training for Peace Officers has changed per the requirement of the New York State Municipal Police Training Council. Probation Officers will be required to attend a Basic Course for Peace Officers, which is a lengthier more intense training than the Fundamentals of Probation Practice previously provided by our regulatory agency the Office of Probation and Correctional Alternatives at Division of Criminal Justice Services. The Probation Department is in the process of researching options as to where this training will take place and who will provide it. There is a possibility a per-student cost will be incurred.

12. Overtime Breakdown:

	Overtime			
	Proposed Overtime	2022 to date	2021	2020
Budget Amount	\$60,150.00	\$60,150.00	\$60,150.00	\$60,150.00
<i>Expended</i>		\$23,361.90	\$19,744.08	\$29,683.23
Grant Funding				
GIVE	\$19,000.00	\$15,000.00	\$15,000.00	\$15,000.00
DCYF Programs	\$32,263.00	\$32,263.00	\$32,263.00	\$30,000.00
Total Grant Funded	\$51,263.00	\$47,263.00	\$47,263.00	\$45,000.00
% Grant Funded	85.23%	78.58%	78.58%	74.81%
RAISE THE AGE				
Overtime Staffing	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00
<i>Expended</i>		\$6,488.00	\$6,739.27	\$1,321.13
Overtime Program	\$30,700.00	\$37,700.00	\$37,700.00	\$37,700.00
<i>Expended</i>		\$10,511.25	\$8,738.26	\$1,205.98

OVERTIME

Overtime is utilized for Probation Officers to conduct after hours home and field contacts with Probationers. NYS Executive Law mandates contacts with Probationers in their homes. Probation Officers often partner with police to provide community policing. Overtime is also paid to Probation Officers warrant squad personnel for early morning and after hours transportation of Probationers. It is further used for Probation Officers to appear in various courts and to provide evening programming to Probationers.

13. Line Items Established / Changed During 2022:

The newly established Discovery Reform Grant that is in collaboration with the District Attorney's office has enabled the Probation Department to receive grant funding related to Bail Reform. As such a newly created revenue line (A3140.03394) was created for an amount of \$289,555 which will be used to fund the quickly expanding costs related to Discovery Reform.

14. Biggest Risk:

Currently, the largest risk the Probation Department faces is staffing. In the past years, several longtime employees have retired from service. A minimal number of individuals sat for the recent Probation Officer Trainee Civil Service test. A plan going forward will be to utilize college interns to learn and experience Probation work, with a hope they would have an interest in a career as a Probation Officer. Throughout the year, many Probation Officers speak at local colleges to educate students on the work of Probation and recruit interns. Another challenge is the retention of staff. Much time, effort and cost go into training a Probation Officer with the hope of them becoming a long-term employee. Quality training and a positive working environment are key factors we will practice to retain quality, long term employees.

15. Performance Indicators and Metrics:

The Probation Department serves all Courts in Albany County. Additionally we supervise individuals residing in Albany County who were sentenced in jurisdictions outside of Albany County and New York State. In 2020, there was a significant decrease in the number of investigation assignments and persons sentenced to formal Probation supervision. Several social economic factors along with the COVID pandemic attributed to the decrease. Most courts were closed or had limited operations for a significant period in 2020. Over time, as the courts re-opened and returned to normal operations, the numbers appear to level off. It is important to note that several courts increasingly utilize Interim Probation, which is not a formal sentence of Probation and are included in the 2nd chart below. Interim Probation is a trial period of informal Probation. Often, if an individual is successful on Interim Probation, they would receive a more beneficial disposition at the end of the term not involving formal probation, such as a Conditional Discharge.

New York State's Bail Reform and Raise the Age Legislation has impacted the Probation Department substantially. The courts have increased the use of Probation Services for Pre-Disposition/Release Under Supervision cases released to Probation while their case is pending final disposition. These numbers have significantly increased over time as reflected below, Assigned Release Under Supervision. Additionally, courts have increased the use of GPS tracking as authorized under Bail Reform. It is important to note that a substantial number of formal Probation, Interim and Pre-Disposition cases are more serious/high risk offenders often involving firearms.

	<u>Assigned Release Under Supervision</u>	<u>Jan. - Mar.</u>	<u>Apr. - Jun.</u>	<u>Jul. - Sept.</u>	<u>Oct. - Dec.</u>
2020		115	70	108	126
2021		99	133	176	191
2022		207	223		

	<u>Active Number of cases</u>	<u>Pre-Dispositional/Interim</u>	<u>Formal Supervision</u>	<u>Total % of High/Greatest Risk</u>
12/2020		253	1647	10%
12/2021		343	1401	12%
YTD 2022		306	1348	14%

	<u>GPS Pre-Dispositional</u>	<u>GPS Adult Supervision</u>	<u>GPS Juvenile Supervision</u>
2020	108	6	0
2021	176	14	42
YTD 2022	276	18	40

16. New Unfunded Mandates / Regulations / Risks to Grant Revenue / Risks to Reimbursement Revenues:

Although the Probation Department is not experiencing any new Unfunded Mandates, Regulations, Risks to Grant Revenue or Reimbursements, we continues to assess the workload of all operations. As noted, Bail Reform and Raise the Age Legislation has had a major impact on the number of investigations, supervision and monitoring services we provide. We are also seeing a trend and change in the type of individuals referred to our Department to monitor and supervise. Many of these individuals have committed serious offenses such as firearm possession and/or use and would likely have been incarcerated in the past. As such, the Probation Department allocated resources and staffing to supervise and monitor these high-risk offenders at an increased level.

PUBLIC DEFENDER



DANIEL P. MCCOY
COUNTY EXECUTIVE

STEPHEN W. HERRICK
PUBLIC DEFENDER

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www.albanycounty.com

October 17, 2022

Hon. Wanda F. Willingham, Chair
Audit and Finance Committee
Albany County Legislature
Harold L. Joyce Albany County Office Building
112 State Street, Room 710
Albany, New York 12207

Re: Responses to Information Request
Proposed 2023 Budget

Dear Chairperson Willingham:

In response to your inquiry dated October 6, 2022, the Office of the Albany County Public Defender submits the following:

1. The department representatives appearing before the Audit and Finance Committee for this Budget Hearing are Stephen W. Herrick, Albany County Public Defender, and Keith G. Bulatao, Fiscal Officer.
2. The following are currently vacant positions in the Office of the Albany County Public Defender (by funding source). All vacant APD I – VI positions are currently posted for hiring.
 - A. Assistant Public Defenders (APD)
 1. Albany County funded:
 - a. Chief Assistant Public Defender: 150003 (recent retiree)
 - b. APD I: 150069, 150070, 150119, 150121
 - c. APD III: 150133
 - d. APD IV: 150168, 150169
 - e. APD VI: 150129
 2. NYS Office of Indigent Legal Services (ILS) funded:
 - a. APD II: 150116
 - b. APD III: 150149, 150160, 150162
 - c. APD IV: 150126, 150165

- d. APD V: 150128
 - e. APD VI: 150173 (scheduled to be filled on 11/4/22)
- B. Support Staff
- 1. Albany County funded:
 - a. Criminal Investigator: 150032
 - b. Paralegal: 150086
 - c. Legal Secretary: 150099
 - d. Staff Social Worker: 150184 (Family Court Caseworker)
 - 2. ILS funded:
 - a. Legal Secretary: 150100
 - b. Receptionist: 150139
 - c. Clerk II: 150152
 - d. IT Discovery Tech: 150175 (scheduled to be filled on 10/21/22)
3. Proposed New Positions: None.
4. Proposed Salary Increases: None, other than non-union 2% COLA.
5. Proposed Positions to be Eliminated or Salary Decreased: None.
6. The following positions are funded by grants. The percentage funded is 100% from NYS Office of Indigent Legal Services (ILS) unless otherwise indicated. I have no indications that any of the several existing State grants, and especially the Hurrell-Harring Statewide Expansion grant (which has one (1) year remaining of a five (5) year initial commitment), will be cancelled or reduced. The funds necessary for the Statewide Expansion grant have been "set aside" in a special State fund. These funds are adequate to fund an additional year beyond the five (5) year initial commitment.
- A. Assistant Public Defender (APD) I-VI:
 - I. 150069 (10%), 150070 (10%), 150071, 150098, 150119 (10%), 150120, 1050121
 - II. 150033, 150042, 150114, 150116, 150117 (23% New York State Division of Criminal Justice Services), 150145
 - III. 150131 (77%), 150132 (92%), 150141, 150147, 150148, 150149, 150160, 150161, 150162
 - IV. 150126, 150150, 150163, 150164, 150165, 150168 (21% New York State Division of Criminal Justice Services), 150174
 - V. 150127 (98%), 150128, 150157, 150158, 150159, 150172
 - VI. 150129 (88%), 150173
 - B. Criminal Investigator: 150031 (11%), 150032 (8%), 150181 (8% New York State Division of Criminal Justice Services)
 - C. Paralegal: 150037, 150046
 - D. Confidential Secretary: 150048 (10% ILS, 12% New York State Division of Criminal Justice Services)
 - E. Legal Secretary: 150100, 150153, 150154
 - F. Court Supervisor: 150138, 150170
 - G. Receptionist: 150139

- H. Social Services Coordinator: 150140
- I. Director of Training: 150143
- J. Felony Supervisor: 150144
- K. Clerk II: 150151, 150152
- L. IT Discovery Tech: 150175
- M. Fiscal Officer II: 150178
- N. Peer Advocate: 150179
- O. Criminal Defense Caseworker: 150185, 150186

7. Proposed Job Titles Changed or Moved: None.
8. “Fees for Services” is currently budgeted at \$101,663. \$97,684 is requested for 2023. The services include medical and mental health evaluation and reporting, forensic review and reporting, translation/interpreter services, and expert review, evaluation and testimony. In 2022, we began classifying our legal reference fees (Westlaw) as Books/Transcripts/Subscripts to better align with ILS grant expenditure lines. We anticipate higher usage of this line in 2023 as the courts continue to become busier and the resulting need for services increases as well, but are not requesting an increase because of the reclassifying of legal reference fees.
9. The principal “new initiative” that we are continuing to deal with is discovery reform. We are working with the Albany County Division of Information Services (IT) and the NYS Defenders Association to implement and support an expandable cloud storage system that allows us to accept and store discovery from law enforcement and prosecuting agencies and allows us to distribute discovery to our clients and prosecutors.
10. Albany County has assigned two (2) vehicles to the Public Defender’s Office: Vehicle 1, a 2020 Chevrolet Blazer (car #102) assigned to the Senior Criminal Investigator and Vehicle 2, a 2019 Ford Fusion (car #037) assigned to the Criminal Investigators. Both vehicles are used for the work of the Office.
11. Our request for \$45,000 for “Conferences/Training/Tuition” is the same as requested for 2022. We currently have a balance on this line of approximately \$24,500. As the beginning of 2022 continued to offer reduced legal education opportunities due to Covid-19, we feel this a reasonable request for 2023. In 2023, we anticipate that there will be increased in-person legal education and conferences available for our attorneys and, therefore, additional associated training and travel costs.
12. Our “Overtime” costs are for office support staff to assist our attorneys on “off hours” court assignments in two of our busier local criminal courts. The two staff members that receive overtime provide clerk related services opening and updating files during busy court sessions. In the last two budget years, 2021 and 2022 (to date), there was/is a balance of \$5,755 and \$4,723, respectively. We anticipate higher usage of this line in 2023 as the courts continue to become busier.

13. During 2022, the following positions were established/changed during the 2022 fiscal year:
- A. The position of APD I (150122) was eliminated and replaced by the position of Staff Social Worker (150184).
 - B. The two (2) positions of Staff Social Worker (150176 and 150177) were reclassified as Criminal Defense Caseworker (150185 and 150186). The Staff Social Worker budget lines were eliminated for 2023.
14. Our biggest risk is the ongoing implementation and support of an effective and flexible cloud storage discovery system that will allow our office to receive discovery materials in its various forms, store it safely in appropriate location(s), access it by authorized staff and recipients, and distribute discovery materials that we are required to serve on the prosecution in a timely, efficient and accurate manner. To do this, we have spent much of 2022 working with the Albany County Division of Information Services (IT) and the New York Defenders Association. We have begun implementation of an expandable system that we believe will meet our current and future needs.
15. This is somewhat difficult to respond to because we do not measure performance in terms of wins or losses. We reference NYS ILS caseload standards to ensure reasonable “active” caseloads for our attorneys and evaluate performance based on some objective standards, such as time and attendance, but much of our oversight is subjective. We evaluate based on our own professional experience; and it helps to have an open mind. There is no single way to be an effective criminal defense attorney, and often it requires many years to find what works best. We use local criminal court and felony supervisors to help our attorneys develop. We pair newer attorneys with those more experienced. We have a Director of Training and the support of NYS ILS and the New York State Defenders Association, both located here in Albany, to help develop our expertise.
- We train and prepare on an ongoing basis to ensure our clients receive superior representation. We do not maintain statistics other than the maintaining of caseload assignments and dispositions; I am not sure that there are any that confirm what the legal community knows – the Albany County Public Defender provides excellent, innovative and effective legal representation to our clients.
16. None are known to exist for budget year 2023.

If you require any supplemental information or have additional questions, please feel free to contact me.

Respectfully submitted,



Stephen W. Herrick
Albany County Public Defender

ALT. PUBLIC DEFENDER



HON. DANIEL P. MCCOY
ALBANY COUNTY EXECUTIVE

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TINA K. SODHI, ESQ.
ALTERNATE PUBLIC DEFENDER

Honorable Wanda F. Willingham, Chair
Albany County Legislature
Audit and Finance Committee
112 State Street, Room 710
Albany, New York 12207

1. *Identify department representative appearing before the Audit and Finance Committee for your agency budget presentation.*
 - a. Tina K. Sodhi, Esq. (Alternate Public Defender)
2. *Identify by line item all vacant positions in your department.*
 - a. As of October 11, 2022, the Alternate Public Defender's Office has two vacant positions.
 - i. A1171 12025 001 670002 - Assistant Alternate Public Defender line vacated September 16, 2022 by an attorney who retired.
 - ii. A1171 14013 001 670022 – Criminal Investigator
3. *Identify by line item any new position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable.*
 - a. A1171 12025 010 670006 - Assistant Alternate Public Defender. 100% funded by the Office of Indigent Legal Services.
4. *Identify by line item any proposed salary increase(s) beyond union contract commitments. Include justifications for those raise(s).*
 - a. None.
5. *Identify by line item any position proposed to be eliminated or salary decreased.*
 - a. 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 2023.*

- a. A1171 12025 003 670004 – Assistant Alternate Public Defender – this position is 100% grant funded by Indigent Legal Services Fund and the funding will continue until December 31, 2023.
- b. A1171 12025 004 670005 – Assistant Alternate Public Defender – this position is 15.3% grant funded by the Statewide Implementation Funds and funding will continue for next year.
- c. A1171 12025 009 670007- Assistant Alternate Public Defender – this position is 100% grant funded by Indigent Legal Services Fund and the funding will continue until December 31, 2023.
- d. A1171 12025 005 670010 – Assistant Alternate Public Defender – this position is 14.2% grant funded by the Statewide Implementation Funds and funding will continue for next year.
- e. A1171 12025 006 670011 – Assistant Alternate Public Defender – this position is 15.3% grant funded by the Statewide Implementation Funds and funding will continue for next year.
- f. A1171 12025 008 670013 – Assistant Alternate Public Defender - this position is 100% grant funded by Indigent Legal Services Fund and we are awaiting the new contract for the next three years.
- g. A1171 12025 001 670021 – Assistant Alternate Public Defender – this position is 100% grant funded by the Statewide Implementation Funds and funding will continue for next year.
- h. A1171 14013 001 670022 – Criminal Investigator – this position is 100% grant funded by the Statewide Implementation Funds and funding will continue for next year.
- i. A1171 16401 001 670009 – Confidential Secretary – this position is 15.2% grant funded by the Statewide Implementation Funds and funding will continue for next year.
- j. A1171 16401 002 670023 – Confidential Secretary – this position is 100% grant funded by the Statewide Implementation Funds and funding will continue for next year.
- k. A1171 15025 001 670014 – Legal Secretary - this position is 100% grant funded by the Statewide Implementation Funds and funding will continue for next year.
- l. A1171 12025 010 670006 – Assistant Alternate Public Defender – this position is 100% grant funded by the Statewide Implementation Funds and funding will be available for next year.

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

- a. None.

8. Provide an itemized breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2022 budgeted expenditures compared to 2023 proposed expenditures (included a column for each expenditure year).

Contractual Expenses	2022 Exp Budget	2023 Prop. Budget	2022 Expenditures
Office Supplies	\$4,588	\$3,000	\$2,083.97
Postage	\$900	\$900	\$436.24
Telephone	\$5,750	\$5,750	\$3,902.72
Insurance	\$7,535	\$7,883	\$7,535
Travel Mileage	\$0	\$5,000	\$108.88
Conferences/Training	\$8,428	\$8,000	\$1,130
Printing/Advertising	\$2,500	\$2,500	\$2,520.45
Fees for Services	\$26,500	\$26,500	\$194.50 (water bill)
Photocopier Lease	\$3,000	\$2,000	\$1,432.73
Investigative Services	\$5,000	\$5,000	\$4,007.43
Discovery/Storage	\$16,000	\$26,500	\$0
Specialized Services	\$20,000	\$20,000	\$9,061.48
Legal Reference	\$17,500	\$17,500	\$8,586.20
Association Dues	\$8,500	\$8,000	\$3,086.21
DGS Shared Services	\$33,971	\$40,018	\$33,971

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

- a. The Alternate Public Defender's Office will have its own in house criminal investigator, which will provide significant assistance to the attorneys and our clients. Also, adding an additional Assistant Alternate Public Defender (funded by ILS), will decrease the current caseloads of the attorneys that handle criminal matters.

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. There are no county vehicles used by this department.

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

- a. As of October 11, 2022, \$1,130 has been utilized for Conferences and Trainings.
- b. Attorneys attend various trainings through New York State Defender's Association, National Criminal Defense College, and any other organization that offers Continued Legal Education credits to the attorneys. Attorneys are reimbursed for any trainings that they attend. All expenditures are reimbursed by Indigent Legal Services and conferences and trainings are highly recommended by the Office of Indigent Legal Services.

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

- a. There are no overtime lines in this department.

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

- a. A91171 14013 001 670022 – Criminal Investigator position was established in 2022.

14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2023) to better understand that risk and mitigate it.

- a. The biggest risk of this department is not providing our client's effective and quality representation. Due to discovery reform, the attorneys are overwhelmed with excessive amount of discovery provided to us. Having an investigator will assist the attorneys in reviewing the discovery, which will relieve the stress currently faced by many attorneys. Also, adding another felony level attorney will decrease the caseloads of the current attorneys, thus providing better representation to our clients.

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

- a. New York State Office of Indigent Legal Services has set caseload standards for all Public Defender Offices along with other performance metrics and expectations. Our caseloads are tracked by PDMCS and reports and updates are provided to Indigent Legal Services multiple times a year to ensure that our caseloads remain at or below the State's recommended level. All attorneys are expected to attend various trainings throughout the year. Our performance is measured by availability at arraignment, continuity of counsel, use of investigative and expert services and the quality of representation provided. Furthermore, NYS Indigent Legal Services has provided and will continue to provide significant funding over the next few years to ensure that quality representation is provided to our clients.

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

- a. As of yet, there has not been any indication of any potential funding reductions by Indigent Legal Services. In fact, Indigent Legal Services is pushing to improve the quality of representation provided in Family Court and Indigent Legal Services is seeking for additional funding from the State to improve Family Court.

ASSIGNED COUNSEL



DANIEL P. MCCOY
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THOMAS C. DEBOSE III
ASSIGNED COUNSEL PROGRAM ADMINISTRATOR

WILLIAM A. CARTER
SUPERVISING ATTORNEY

LARRY J. ROSEN
SENIOR ATTORNEY

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

From: Thomas C. DeBose III
Supervising Attorney
Albany County Assigned Counsel Program

Date: October 17, 2022

Re: Proposed 2023 Budget Letter Response

Chairwoman Willingham:

In preparation for our impending Budget Session Discussion on November 3, 2022, the Assigned Counsel Program (“ACP”) submits the following responses to the 2022 Agency Budget Call Letter (**ACP answers in bold**):

1) Identify Department Representative appearing before the Audit & Finance Committee for your Agency Budget presentation.

The Representative for the Assigned Counsel Program will be Thomas C. DeBose III, the Program’s Administrator.

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

ACP has one (1) vacant position—A1172 15023 001 146005 Paralegal (this position was never filled from last year, and will be eliminated).

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

ACP has two (2) new position—A1172 16024 001 146007—Data Analyst and A1172-15025 001 146006—Legal Secretary. This positions will be 100% funded through the Statewide funds provided by the New York State Office of Indigent Legal Services.

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 justifications for those raise(s).

There are several salary increases provided under the new budget above cost of living adjustments:

- 1. Supervising Attorney---A1172 12002 001 146001**
- 2. Assigned Counsel Administrator—A1172 15031 001 146003.**

These increases are made to bring salaries further into alignment with their counterparts in the other indigent legal services departments in the County. These salary increases are 100% state funded.

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

A1172 16199 001 146004—Data Officer. This position will be transitioned into the Public Defender’s Office. The workflow responsibilities of this position for ACP will be taken over and enhanced by the Data Analyst—A1172 16024 146007, who will have exclusive responsibilities to ACP.

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.

All five positions in ACP are fully funded (100%) by grant money. Four of the Positions (A1172 12002 001 146001—Supervising Attorney, A1172 15031 001 146003—Assigned Counsel Administrator, A1172 16199 001 146004---Data Officer, and A1172-16404-146002—Secretary II) are funded by one state grant from the New York State Office of Indigent Legal Services (“ILS”; the grant is called “Statewide”), which is a five year contract (of which 2023 is the fifth year) and as such there is a commitment by the State to set aside the money for these transactions. ILS has extended this agreement for an additional two (2) years beyond 2023 under its current terms.

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

N/A. There are no reclassifications.

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.

As of October 18, 2022 the Assigned Counsel Program has expended \$3,300 from its Investigator Services Line—A1172 44121 10000 to supply panel attorneys with Investigators in their criminal proceedings (in the previous year, we expended \$12,046.25). Further, ACP has expended 2,237 from its Specialized Services Line—A1172 44121 1000 (previously, this line did not exist). This has provided Expert Services to the panelists for their representation of clients.

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

ACP intends to launch several initiatives in 2023. The first programs shall be our Resource Attorney Program, which will provide assigned counsel attorneys with attorneys which shall be available to assist them during their representation of their clients—its line is A1172 44306. The second will be a Mentoring Program, which shall be a more “hands on” program in which the panel attorneys will receive closer training and supervision in handling cases from arraignment to conclusion. This shall also be funded out of the A1172-44306. ACP will also be developing a “2nd Chair Program” to allow for panel attorneys to be assisted in trial practice by younger, less experienced trial attorneys—line A1172-44310. All programs will be 100% State-funded.

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.

ACP does not utilize any County vehicles.

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

Part of the obligations that ACP has under the terms of the Statewide Grant is to improve the quality of services rendered by the 18-B attorneys under our umbrella. To do so, we are working with organizations such as the Albany County Bar Association, ILS, and the New York State Defender’s Association to develop MCLE programs relating to the practice of criminal law, with a focus on issues identified by ACP and the Panel. Further, there are specialized events hosted by non-profits such as Gideon’s Promise which ACP has been invited to attend. These events place the leading organizations in New York State together and offer specialized training, which ACP can then develop into programs for the 18-B panels.

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

ACP does not have any overtime line items in our budget, and we have had 0 overtime expenditures in the past two years.

13) Identify by line item any positions that were established/changed during the 2021 fiscal year.

ACP created no positions during the 2022 fiscal year.

14) Please describe the biggest risk your department faces and the actions you have taken (or will take in 2023) to better understand that risk and mitigate it.

ACP's greatest challenge for 2023 are a continuation of the same factors of 2022—a changing indigent defense environment (both from a regulatory standpoint and infrastructure standpoint) and the new, challenging work environment more generally, as employees within the department are poached by entities with larger salaries and panelists leave the assigned counsel program due to the fact that the hourly rate of compensation has not changed in nearly twenty years.

ACP will meet these challenges as they have all others—head on. Our goal from 2022 is to provide a more expansive, inclusive culture for the panelists by using State resources to provide access to the essentials for good representation (investigators, experts, and the ability to consult and collaborate with other attorneys similarly situated). These efforts have been very successful, as the panelists have responded very positively to these changes (while we have faced several departures from our panel, we are managed to add several newcomers). It is our hope that by using State funds to accomplish ILS objectives, these efforts will further build upon the culture changes we have made.

ACP has worked with parties from all over the County and the Region to develop additional resources and find places to strengthen the infrastructure between the Program, the panel attorneys, their support, and the courts through programs like a panelist-only communication hub, and the coming reshaping of our founding infrastructure.

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

Metrics for the evaluation of the Assigned Counsel Program are a continuing process, as many of its responsibilities are dependent on entities that are beyond its control (the courts assign panel attorneys, and it is ACPs responsibility to ensure those panel attorneys receive payment and are provided with support). Currently, ACP has made great strides in reducing the time in which claims provided by the 18-B panel attorneys are evaluated and processed (our average time for a properly submitted Claim Form Packet is approximately 6 business days).

ILS also evaluates the Assigned Counsel Program by its own Caseload Standards, which provide an expected average number of hours that representation by panel attorneys will be, along with expectations of the use of non-legal experts such as investigators and

expert services. Our current statistics are trending up, as the use of investigative services in particular have increased by 200%.

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

The only potential risks that ACP is aware of would be changes to the County Law 18-B by the State legislature. Barring such changes, ACP's costs and expenditures are unlikely to significantly fluctuate.

If you required any additional information regarding the Assigned Counsel Program, please feel free to contact me.

Respectfully,

Thomas C. DeBose III

Thomas C. DeBose III

Administrator

Albany County Assigned Counsel Program

COUNTY ATTORNEY

DANIEL P. MCCOY
COUNTY EXECUTIVE




EUGENIA KOUTELIS CONDON
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JOHN W. LIGUORI
DEPUTY COUNTY ATTORNEY

MEMORANDUM

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

FROM: Eugenia Koutelis Condon 
County Attorney

DATE: October 17, 2022

RE: Proposed 2023 Budget

With respect to the Law Department's 2023 proposed budget, the following information is submitted in response to your memo of October 6, 2020.

1. **Department Representative Attending Committee Meeting:** I will attend the meeting along with Deputy County Attorney, John Liguori and First Assistant County Attorney, Yorden Huban.
2. **Vacancies:** Current vacancies are as follows:

A1420 16207 001 250038 Clerk I PT
A1420 16401 004 250015 Confidential Secretary
A1420 16044 005 250075 Assistant County Attorney PT
A1420 12003 001 250055 Assistant County Attorney I

The Clerk I PT position is eliminated in our current budget. We are actively recruiting to fill the other positions.

3. **New Positions:** This budget provides for two new positions at a supervisory level as follows:

A1420 12052 005 250076 Litigation Unit Supervisor

The proposed Litigation Unit Supervisor position is to be partially funded from the salary of an Assistant County Attorney PT (A1420 16044 003 250054), and a vacant Clerk I PT line. The salary for this position will be partially reimbursed through our legal services charges. This attorney would supervise the work of the Assistant County Attorneys assigned to that unit. As the severity of COVID-19 cases have begun to decline and we have seen a return to our prior activities, we have seen a significant increase in our litigation work, not just with new filings, but old cases that had been dormant and are now moving forward. As a result, our Litigation Unit has seen a significant increase in its workload. We require the assistance of an attorney with trial experience, as well as experience in overseeing caseloads and directing the workflow of the other attorneys in the unit.

A 1420 12054 005 250077 Human Services Unit Supervisor

The salary for the proposed Human Services Unit Supervisor will be two-third's reimbursed through our legal services charges. In July of this year an attorney from another County agency transitioned to this Department and assumed this role. This attorney is responsible for the supervision of the attorneys and units within our Human Services Unit. The Human Services Unit is comprised of the DCYF Unit which prosecutes Neglect Petitions, the Juvenile Delinquency unit which prosecutes juvenile delinquency and Raise the Age proceedings, the DSS Unit which handles support collection matters in Family Court and Adult Protective Proceedings in Supreme Court and the Mental Health Unit which initiates Assisted Outpatient Treatment Proceedings in Supreme Court. The supervisor acts as the Department's liaison with the Courts, provides guidance to our attorneys on issues including DNA, forensic evidence, discovery, use of police video, use of recorded interviews and similar discovery issues. This has proven especially beneficial to the Juvenile Delinquency Unit as the Raise the Age legislation created new challenges for our Department in areas where we had no prior experience.

4. **Proposed Salary Increases:** There are no new salary increases other than the proposed increase for non-union employees in the County Executive's proposed budget.

5. **Positions to be eliminated or subject to Salary Decrease:**

A1420 16207 001 250038 Clerk I PT (eliminated)

A1420 16044 005 250054 Assistant County Attorney PT (eliminated)

A1420 14130 001 250041 Investigator (Salary decrease to reflect part time status)

6. **Grant Funded Positions:** There are no grant funded positions, however, the Law Department implements chargebacks to the Departments of Social Services and Children, Youth and Families for services rendered to those Departments. In addition, the salaries of one full-time Assistant County Attorney, one part-time Assistant County Attorney, one Paralegal and two legal secretaries are funded through the Department of Finance for their attention to real property matters. The amount of legal service charges is set forth in the proposed budget.

7. **Titles to be Changed or Moved:** The budget does not propose to change or move any titles.
8. **Fees for Services:** See attached report.
9. **New Initiatives or Eliminated Programs:** The Department of Law continues to fund in collaboration with the Probation Department the County Executive's Project Growth Restorative Justice Program with juvenile delinquents who committed crimes and owed restitution for their crimes. The program was initially launched in 2014 and expanded in 2019 to include adults ages 16-24. The program not only provides young adults with programming and opportunities that will decrease recidivism and reduce the chances of re-offending, it provides restitution to victims of their delinquent acts. Each participating young adult receives a stipend for completing the program which is applied to the restitution owed to the victim of his or her case. In 2022, three Project Growth classes were completed and a fourth is currently underway. The first project was an animal rescue project which occurred at Lawson's Lake in collaboration with the Mohawk Hudson Humane Society. The second was an Agricultural and Horticultural program working with Cornell Cooperative Extension at the Lake. The third was continued work on the garden and assisting the Mohawk Hudson Humane Society at their site tending to the pet cemetery. The current program is a culinary arts program at the Lake with Swifty's and Café Capriccio of Albany. In addition, the Probation Department implements the DCJS Career Curriculum, Career University as no basic career curriculum exists for this sub-population of probationers. Since this program was initiated, there have been 11 Career Curriculum courses with 66 graduates. Of these 66 graduates, 33 obtained employment and 16 opted to continue to pursue their education either by obtaining a GED or through community college.
10. **Vehicles:** The Department of Law does not have any vehicles assigned to it.
11. **Overtime:** The Department of Law budget does not contain any overtime.
12. **Positions that were established/changed:**
- During 2022, position A1420 12004 001 250058 Assistant County Attorney II was eliminated and two Assistant County Attorney PT positions were created (A1420 16044 005 250054 Assistant County Attorney PT and A1420 16044 005 250075 Assistant County Attorney PT)
13. **Biggest Risk and Action Plan:** The biggest risk facing our operations is consistent with those facing other County agencies, the recruitment and retention of County staff. We have lost several staff members over the last two years to retirement and to staff resigning to take higher paying jobs with other agencies. We have vacant positions and are finding it increasingly difficult to find viable candidates for hire. This is an ongoing conversation that this Office regularly has with the other law departments in the County. We are not a general practice firm, most of our units practice highly specialized and concentrated areas of municipal law. We spend a significant amount of time and

resources training staff, particularly our attorneys, however, retention of those attorneys is becoming exceedingly difficult as they are leaving County employment for other options. We are attacking this problem by several methods. First, we have an intern program and have successfully trained and hired interns after they have obtained their degree. Second, we work with Affirmative Action which continuously recruits attorney candidates. Third, we communicate and share resumes with the other law departments in the County. Finally, we work with Civil Service and Human Resources to recruit on our behalf, through posting on advertising sites as well as direct recruiting through the Albany Law School.

- 14. Performance Indicators:** The Law Department is a service based department that utilizes best practices to provide counsel and assistance to all clients effectively and as efficiently as possible. As a result, we do not have specific performance metrics or indicators.
- 15. Unfunded mandates:** The Raise the Age Legislation has created significant additional caseload for the Family Court Unit in the Department of Law. Based upon the projections from OCFS and DCJS, the Department of Law requested the creation of three new positions, an Assistant County Attorney, Legal Secretary and an Investigator in the 2019 budget. The positions and the request for reimbursement were included in Albany County's budget plan submitted to the State. After their review, they determined that these positions would not be approved for reimbursement. While the positions are not in our budget, the caseload created as a result of the Raise the Age Legislation continues to be challenging for our Department in terms of the number and types of cases.

Thank you for your attention to this matter.

EKC:e

Enclosure

cc: David Reilly, Acting Commissioner, Management and Budget
John Liguori, Deputy County Attorney
Yorden Huban, First Assistant County Attorney

COUNTY OF ALBANY

G/L ACCOUNT DETAIL

Org: A91420 Object: 44046 Project: 10000
 Fees For Services

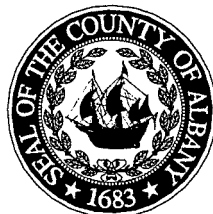
YEAR PER	JOURNAL	EFF DATE	SRC	T	PO/REF2	REFERENCE	AMOUNT	P	CHECK NO	WARRANT	VDR NAME/ITEM	DESC	COMMENTS
2022 09	1670	09/22/2022	API	1		W 10/05/22	833.10	Y	313457010/05/22		WILSON ELSER MOSK		INVOICE 3
2022 09	1670	09/22/2022	API	1		W 10/05/22	239.00	Y	313457010/05/22		WILSON ELSER MOSK		INVOICE 3
2022 09	1670	09/22/2022	API	1		W 10/05/22	3,299.65	Y	313457010/05/22		WILSON ELSER MOSK		INVOICE 3
2022 09	1663	09/27/2022	API	1		W 10/05/22	1,382.50	Y	313446210/05/22		DEROHANNESIAN & D		JESSICA K
2022 09	975	09/15/2022	API	1		W 10/19/22	225.00	Y	010/19/22		O'CONNELL AND ARO		INVOICE #
2022 09	974	09/15/2022	API	1		W 10/19/22	510.00	Y	010/19/22		CORRIGAN, MCCOY &		Legal Ser
2022 09	468	09/09/2022	API	1		W PC	14.99	Y	2037570PC		ZOOM.US		PC
2022 08	1977	08/25/2022	API	1		W 09/21/22	29.40	Y	313405309/21/22		O'CONNELL AND ARO		Invoice #
2022 08	325	08/03/2022	API	1		W 08/31/22	2,000.00	Y	313326508/31/22		THOMAS MARCELLE		Scari nge
2022 08	325	08/03/2022	API	1		W 08/31/22	5,300.00	Y	313326508/31/22		THOMAS MARCELLE		Legal Ser
2022 08	325	08/03/2022	API	1		W 08/31/22	3,400.00	Y	313326508/31/22		THOMAS MARCELLE		Legal Ser
2022 08	325	08/03/2022	API	1		W 08/31/22	5,500.00	Y	313326508/31/22		THOMAS MARCELLE		Stempel V
2022 07	507	07/08/2022	API	1		W PC	45.00	Y	2037069PC		STATE OF NY SUPRE		PC
2022 06	2132	06/22/2022	API	1		W 07/20/22	630.12	Y	313051807/20/22		DEROHANNESIAN & D		JESSICA K
2022 06	1486	06/15/2022	API	1		W 07/13/20	103.20	Y	313057807/20/22		JOHN R PROBST INV		INV-28240
2022 05	1677	05/31/2022	API	1		W 06/29/22	675.73	Y	312873906/29/22		O'CONNELL AND ARO		KENWOOD C
2022 04	1625	04/27/2022	API	1		W 05/25/22	20,183.00	Y	312710105/25/22		O'CONNELL AND ARO		INVOICE 4
2022 04	1479	04/26/2022	API	1		W 05/25/22	8,989.25	Y	312715905/25/22		WILSON ELSER MOSK		INVOICE 3
2022 04	1474	04/26/2022	API	1		W 05/25/22	1,348.75	Y	312703205/25/22		DEROHANNESIAN & D		Jessica K
2022 04	1474	04/26/2022	API	1		W 05/25/22	1,702.50	Y	312703205/25/22		DEROHANNESIAN & D		COMPROLLE
2022 04	625	04/12/2022	API	1		W PC	131.10	Y	2035714PC		PACER SERVICE CEN		PC
2022 03	1250	03/21/2022	API	1		W 04/20/22	2,773.75	Y	312510704/20/22		DEROHANNESIAN & D		JESSICA S
2022 03	1250	03/21/2022	API	1		W 04/20/22	1,276.25	Y	312510704/20/22		DEROHANNESIAN & D		JESSICA S
2022 03	657	03/10/2022	API	1		W PC	328.90	Y	2035575PC		PACER SERVICE CEN		PC
2022 03	657	03/10/2022	API	1		W PC	77.60	Y	2035575PC		PACER SERVICE CEN		PC
2022 03	657	03/10/2022	API	1		W PC	123.70	Y	2035575PC		PACER SERVICE CEN		PC
2022 03	105	03/01/2022	API	1		W 03/30/22	2,305.00	Y	312407503/30/22		DEROHANNESIAN & D		AUDIT COU
2022 03	105	03/01/2022	API	1		W 03/30/22	6,476.25	Y	312407503/30/22		DEROHANNESIAN & D		KOSNICK V
2022 02	1293	02/28/2022	API	1		W 03/30/22	20.80	Y	312411103/30/22		JOHN R PROBST INV		DSS JAN B
2022 02	1293	02/28/2022	API	1		W 03/30/22	41.60	Y	312411103/30/22		JOHN R PROBST INV		DSS FEB B
2022 02	1293	02/28/2022	API	1		W 03/30/22	357.75	Y	312406703/30/22		DIANE DALY-GAGE		STENO DOH
2022 02	1293	02/28/2022	API	1		W 03/30/22	150.00	Y	312406703/30/22		DIANE DALY-GAGE		STENO ROA
2022 02	1293	02/28/2022	API	1		W 03/30/22	13,137.00	Y	312419403/30/22		WILSON ELSER MOSK		SPrint CO
2022 02	648	02/14/2022	API	1		W 03/16/22	9,135.00	Y	312364103/16/22		O'CONNELL AND ARO		INVOICE 4

Total Amount: 92,738.89

** END OF REPORT - Generated by Berghela, Teresa **



IMMIGRATION



DANIEL P. MCCOY
COUNTY EXECUTIVE

COUNTY OF ALBANY
REGIONAL IMMIGRATION ASSISTANCE CENTER
REGION 3- CAPITAL REGION & NORTHERN N.Y.
112 STATE STREET, SUITE 830
ALBANY, NEW YORK 12207
PHONE: (518) 447-4890
www.albanycounty.com

EVELYN A. KINNAH, ESQ.
DIRECTOR

BAKARY JANNEH
DEPUTY DIRECTOR

MEMORANDUM

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

FROM: Evelyn Kinnah, Director

DATE: October 12, 2022

RE: Office of Immigration Assistance

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

Evelyn A. Kinnah, Director

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

There is no vacant position.

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

The Department has no new positions.

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

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.

There are no positions proposed to be eliminated or salary decreased.

6. Identify by line item all positions that are funded by grant money, the percentage of funding provided by the grant and indicate whether there is a commitment that the grant has been renewed for 2023.

All positions in the Department are 100% grant funded through the New York State Office of Indigent Legal Services. Current grant funding for the Department is for the period January 1, 2020 to December 31, 2022. The County will submit a proposal for new funding as soon as a Request For Proposal is published by New York State Indigent Legal Services. The Department was successful in securing funding during the last two rounds of Requests for Proposals, and remain confident that we will be able to secure additional funding.

- A1173 12008 001 145007 – 100% State
- A1173 12018 001 145005 – 100% State
- A1173 12037 001 145006 – 100% State
- A1173 16401 001 145003 – 100% State
- A1173 19935 - 100% State

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

There are no job titles proposed to be changed or moved to another line item.

8. Provide a breakdown of specific expenditures regarding fees for services lines and contractual expense lines and indicate 2021 expenditures compared to 2022 proposed expenditures.

Fees for Service A 1173 44046: Total Budget \$24,000

The Department works closely with community outreach organizations and will enlist their services as needed. The cost of this service is expended on the “Fees for Services” line. Additionally, any interpreter services needed and provided for a client is expended on this line. This expenditure is reimbursable through the grant process.

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

There are no new initiatives and/or eliminated programs. The grant funding reflects a continuation of the Department’s existing work.

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

There are no vehicles assigned to the Department.

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

A 1173 44039: Total Budget \$30,000.

The Center provides continuing legal education trainings for court-mandated attorneys practicing within Region 3. The line covers the logistics for venues, speakers, announcements, outreach and associated fees.

As part of a robust staff development plan, Center staff receive intensive and ongoing immigration training, support, consultation, seminars, practice advisories and comprehensive immigration materials.

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

There is no overtime budget for the Department.

13. Identify by line item any positions that were established/changed during the 2021 fiscal year.

No positions were established/changed during the 2022 fiscal year.

14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2023) to better understand that risk and mitigate it.

One potential risk at this time continues to be COVID-19 exposure. The Department continues to reduce the potential for COVID-19 exposure for Department staff by limiting travel to the 14 counties in Region 3 (which is the geographic area covered under the grant), and conducting all trainings, outreach and other functions remotely. We will continue to assess our strategy and be informed by the level of COVID-19 transmissions as reported.

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

Performance Measurements:

- **Work closely with other indigent legal service providers, bar associations and nonprofit organizations to develop and coordinate regional attorney and judicial trainings and resource materials which address the intersection of Criminal, Family and Immigration law.**
- **Improve the legal representation of indigent noncitizens by providing expert legal advice and defense strategies to court-mandated attorneys in assisting their noncitizen clients in making informed choices regarding any adverse immigration consequences which may arise from a family law and/or criminal court proceeding.**
- **Collaborate with New York State Indigent Legal Services and the other five (5) Regional Immigration Assistance Centers in New York to analyze regional trends, collect data, and identify attorney best practices that should be considered for possible replication throughout the State.**
- **Develop a community outreach plan which provides attorneys and noncitizens with critical resources to stay abreast of the constant evolution of immigration policy nationwide.**
- **Assist in the review of claims to vacate prior criminal convictions which would otherwise lead to a noncitizen's removal from the United States.**
- **Identify victims of human trafficking in addition to victims of crime and connect these**

- individuals to services, while also helping them navigate a pathway to lawful status.
- Assist attorneys whose clients may be targeted by impending ICE raids.
- Provide an immigration hotline and translation service line.
- Provide assistance to Albany County noncitizens seeking guidance with various immigration applications.

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

As previously stated in response to question 6, all positions in the Department are 100% grant funded through the New York State Office of Indigent Legal Services. Current grant funding for the Department covers the period January 1, 2020 to December 31, 2022. With the end of this contract period, the State will reach out to us to discuss plans for future contracts, as they have done with the conclusion of all previous contracts. There is no indication of State funding issues regarding a change in regional County lead service providers.

The Department has consistently been successful in securing funding during the last two rounds of Requests for Proposals by demonstrating its expertise in the intersection of Family, Criminal and Immigration Law. The Department is confident in its ability to secure additional funding for a new contract period once New York State Indigent Legal Services publishes a Request For Proposals.

There are no potential new unfunded mandates, regulations, risks to grant revenues, or risks to reimbursement revenues at this time.

BOARD OF ELECTIONS



Albany County Board of Elections

COMMISSIONERS OF ELECTION

RACHEL L. BLEDI
REPUBLICAN

KATHLEEN A. DONOVAN
DEMOCRATIC

260 S. Pearl St.
ALBANY, NEW YORK 12206-1324
OFFICE HOURS: 8:30 AM to 4:30 PM
TELEPHONE: (518) 487-5060
FAX: (518) 487-5077
WWW.ALBANYCOUNTY.COM/VOTE

DEPUTY COMMISSIONERS

DAVID CADY (D)

MELISSA KERMANI (R)

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

FROM: Albany County Board of Elections

Date: October 17, 2023

RE: Proposed 2023 Budget

1. The department representatives appearing before the Audit & Finance Committee will be: Kathleen Donovan and Rachel Bledi.
2. There are no vacant positions.
3. There are no new positions.
4. There are two proposed salary increases that have been partially included in the executive budget: a \$10,000 increase has been proposed for the Commissioners and \$5,000 has been proposed for the Laborers. The County Executive proposed a \$7,130 increase for Commissioners and proposed a \$704 (2%) increase for Laborers. Attached is a memo that was submitted to Management and Budget justifying the increases.
5. There are no positions proposed to be eliminated or salary decreased.
6. There are no positions funded by grant money.
7. There are no proposed job title changes or movements to another line item.
8. There is an increase in the 2023 fees for services line (1450-44046). These increases are attributable to an increase in grant funds expenditures, reimbursable to the County. Grant funds are being used to purchase additional ballot on demand systems and to reinforce our cybersecurity infrastructure. There is an additional request for \$25,000 for professional services related to a 2023 redistricting. Moreover, we anticipate a decline in overall expenditures in 2023 compared to 2022 due to the addition of an unanticipated third election in 2022 resulting from redistricting. Attached is the breakdown of additional funding requests for our lines.
9. In looking forward to 2023, the primary goal of the Board will be to incorporate advancements in technology to modernize our elections operation, creating greater efficiencies and taxpayer savings. Through the availability of grants, (The Cybersecurity Remediation Grant, Early Voting Expansion Grant and Technology, Innovation and Resource Grant) along with opportunities presented through redistricting, we will be purchasing additional ballot on demand systems to be used in the consolidation of election districts at pollsites, cutting back on costs associated with the hiring of inspectors and renting pollsites. The ballot on demand systems also increase the rate of accuracy in

the issuance of ballots while cutting back on paper and ink costs associated with the printing of ballots. Additionally, the Board will continue its work to enhance election security through cybersecurity remediation and mitigation services. In 2022, the Board began to undergo a comprehensive risk assessment of its election infrastructure, resulting in numerous steps taken to address risks identified. The undertaking will continue into 2023, with greater security enhancements implemented. All of the grants reimburse the county for funds expended associated with these initiatives.

10. The Board of Elections has two (2) county vehicles, a 2008 Ford box truck and a 2009 Chevy van, which are used to transport voting machines and election-related supplies to polling sites and voter outreach presentations. There are no county vehicles assigned to any staff member of the Board of Elections. (See attached)
11. There is \$10,000 allocated to the Conferences Training Tuition line (#44039) which covers expenses for two major conferences held annually for Commissioners and staff. Both conferences are hosted by the NYS Elections Commissioners Association.
12. Our overtime budget in 2022 (\$60,000) was entirely expended due to the addition of an unanticipated third election. The funds to cover the additional 2022 funding request will be transferred from other lines in our budget. The majority of our overtime is expended during the 9-day early voting period and to process absentee ballots. In 2021, we expended \$67,467.86 in overtime costs and in 2020, we expended \$95,924.75. In 2023, we requested \$60,000 in overtime.
13. There were no positions established or changed in 2022.
14. Cyberattacks pose a serious threat to election security and is an ongoing concern and challenge. We have applied for a Cybersecurity Remediation Grant, in the amount of \$145,220 to address vulnerabilities identified in risk assessments. We have developed a remediation plan with a nonprofit technology consulting company, NYSTEC, to ensure that our systems are more secure.
15. The Board of Elections sole performance metric is the successful conduct of our elections with minimal disruption at poll sites, zero impediments to register to vote and all absentee ballots requests fulfilled.
16. The Board of Elections is presently aware of one (1) potentially unfunded mandate: the acquisition of a new line of electronic voting machines is all but inevitable given the well-known obsolescence rate of electronic equipment.

2023 Fees for Services

Org	Account	Description	
A91450	44046	Moving Machines	\$60,000.00
		Crystal rock (water)	\$3,000.00
		Sheriffs Dept.	\$15,000.00
		Steno Services	\$1,000.00
		Election Meals	\$3,000.00
		Elections Systems & Services Maintenance agreement	\$90,000.00
		Verizon	\$96,000.00
		Stanley	\$7,000.00
		CHA Integrated Solutions LLC	\$6,000.00
		Knowink	\$50,000.00
		Redistricting Services	\$25,000.00
		Misc /machine supplies	\$15,000.00
		Cleaning of polling sites for 2 elections	\$20,000.00
		Technology Innovation and Election Resource Grant	\$0.00
		Early Voting Expansion Grant	\$31,823.32
		Cybersecurity Grant	\$5,000.00
		Eclipse Network Solutions-doorbell intercom	\$1,000.00
		Total	\$428,823.32

Increased costs associated with an unanticipated 3rd election.		
44042	\$ 8,000.00	Paper for ballots
	\$ 1,467.00	Toner
	\$ 1,510.00	Envelopes
	\$ 1,500.00	Printer useage to print ballots
	\$ 3,976.00	Newspaper Ads for Primary Publication
44975	\$ 320,000.00	Inspectors/Red bag/Party Rep/Custodian
44035	\$ 1,875.00	Postage (DGS mailroom)
	\$ 60,000.00	US Postage Service
44074	\$ 20,919.00	Paid Polling Sites
44046	\$ 1,000.00	Crawford (Ballots)
	\$ 8,778.00	Verizon (E-polls connections)
	\$ 10,000.00	Moving of Voting machines
	\$ 5,000.00	Sheriff
	\$ 1,000.00	Meals
44030	\$ 8,000.00	Elections Supplies
	\$ 30,000.00	New mailcheck cards
19900	\$ 70,200.00	Overtime expenses
	\$ 553,225.00	TOTAL



Albany County
Board of Elections

COMMISSIONERS OF ELECTION

RACHEL L. BLEDI
REPUBLICAN

KATHLEEN A. DONOVAN
DEMOCRAT

DEPUTY COMMISSIONERS

MELISSA KERMANI (REP)
DAVE CADY (DEM)

MEMO

TO: M. David Reilly, Commissioner, Management and Budget
Sameer Modasra, Budget Analyst, Management and Budget

FROM: Rachel Bledi, Republican Commissioner, Board of Elections

RE: Proposed Salary Increases for Republican Commissioner and Laborers

DATED: August 20, 2022

Salary Increase Requests:

A1450 11015 001 29002 (1) Commissioner of Elections

Current Salary: \$101,463

Increase Request: \$10,000

A1450 18403 001 290025 (6) Laborer

Current Salary: \$35,165

Increase Request: \$5,000

The work to ensure fair and accessible elections has increased significantly in recent years, with several new federal and state laws changing the process of elections, broadening the time period for elections and even adding the number of electoral contests, creating new avenues for voters to participate in elections and the democratic process.

This expansion was seen especially during the pandemic, when dozens of changes to the election process and calendar were approved at the state level. The result is an election calendar that now includes petitioning or elections during every season of the year, a significant increase from pre-pandemic years, and more opportunities for engagement and a dramatically expanded workload for staff at the Albany County Board of Elections.

Albany County can be proud the county Board of Elections has successfully met these challenges and new demands, and provided fair, efficient, and accessible elections for voters. Staff at the county BOE has performed admirably during a period of changing mandates, health and safety concerns, technological hurdles, and heightened interest in the electoral process, even generating cost-efficiencies for the county for BOE services.

To address the dramatically expanded workload and to create a more fair and equitable distribution of salaries that is commensurate with experience and workload, I am requesting consideration for the following salary increases for two titles in the department: \$10,000 for the position of Republican Commissioner and \$5,000 for the position of Republican Laborer. These increases will bring the positions in line with other counties with similar populations and levels of experience and be comparable to similar positions in departments in county government.

I have served as Elections Commissioner for 12 years, having been appointed to the position in January 2011. Since then, I have overseen the successful implementation of a series of election reforms, the modernization of office operations and most importantly, ensured that elections run as smoothly and efficiently as possible. I have done so while navigating numerous challenges including the epidemic and rapidly evolving election law changes. Despite this, the Board consistently managed a database of approximately 220,000 voters, annual training of over 1,300 poll inspectors and the processing and printing of thousands of ballots.

Among my achievements has been creating greater efficiencies and taxpayer savings by incorporating advancements in technology. Upon my arrival to the Board, I sought to help keep costs down associated with the printing of ballots by transitioning to an in-house ballot printing operation, resulting in an estimated \$1.5 million in taxpayer savings. I also oversaw the transition to a ballot on demand system and the implementation of electronic poll books, which we successfully deployed to various sites around the county. The new equipment and training translated to additional taxpayer savings, cutting down on costs associated with the printing of poll books and ballots. Additionally, to help offset costs associated with the purchase of equipment, I applied for over \$1 million in grant funding from the state and Federal governments seeking reimbursement for equipment to help modernize our operations. Those funds have also been used to upgrade our cybersecurity infrastructure, ballot on demand printing systems, electronic poll books, high-speed central ballot scanners and postage increases.

The overhaul of our elections infrastructure has taken place despite the challenges presented by an epidemic and rapidly evolving legislative mandates that are often enacted hastily without sufficient input from boards of elections. We saw this occur on several occasions with enactment of early voting, during the epidemic when a series of executive orders altered the date of an election and absentee regulations and with court cases regarding redistricting. Despite the challenges, the Board was able to successfully adjust and provide fair and efficient elections.

In addition to my duties as Commissioner, my abilities have been recognized on the federal and state levels. I have undertaken additional professional responsibilities in the administration of elections. Since 2015, I have been selected to serve as one of two representatives for New York State on the Standards Board for the United States Elections Assistance Commission, a bi-partisan national commission working to develop voting systems guidelines and serving as a national clearinghouse for information on elections administration. Furthermore, in 2012, I was appointed to serve on the Legislative Committee of the New York State Elections' Commissioner's Association, serving as a representative on numerous issues being considered in the state including early voting, online voting, voter accessibility and voters' rights. I was subsequently appointed Vice Chair of the organization in 2017, completing my term.

Despite a significant expansion of duties, the BOE Commissioner position is paid disproportionately less. Aside from cost-of-living increases, we are paid lower than other department heads, who have smaller budgets and less employees to manage. An increase in pay will not only bring us on par with Commissioners in our County, it will also bring us in line with pay rates for Commissioners in similarly sized counties, such as Dutchess, where their salaries will increase from \$105,000 to \$114,000 in 2023.

In addition to a request for increase for the Commissioner's position, I am requesting an increase for the position of Laborer. Both of our Laborers play a pivotal role in the Board's machine operation, preparing voting

equipment for deployment to poll-sites. This position is not only physically challenging, it requires a great degree of accuracy and consistency. While our Laborers are highly efficient at their tasks, they are also highly skilled enabling us to cross-train them on a variety of tasks in the office, including teaching training classes for poll inspectors and database management. Their ability to perform beyond the scope of their duties has saved the county from having to hire additional employees, though the expansion of our operations in recent years has necessitated it. Further, compensating hard-working employees for their work underscores efforts to retain a productive workforce.

Please be advised that while this memo is in advocacy of Republican employees, any salary increase implemented must be equally applied to both the Democrat and Republican employees in the respective positions. I thank you in advance for your consideration of this request and look forward to any opportunity to discuss this important with you and others.



**Albany County
Board of Elections**

COMMISSIONERS OF ELECTION

RACHEL L. BLEDI
REPUBLICAN

KATHLEEN A. DONOVAN
DEMOCRAT

**224 S. PEARL STREET
ALBANY, NEW YORK 12202
OFFICE HOURS: 8:30 A.M. TO 4:30 P.M.
TELEPHONE (518) 487-5060**

DEPUTY COMMISSIONERS

MELISSA KERMANI (R)

DAVID CADY (D)

MEMO

TO: M. David Reilly, Commissioner, Management & Budget
Sameer Modasra, Budget Analyst, Management & Budget

FROM: Kathleen Donovan, Democratic Commissioner, Board of Elections

RE: Proposed Salary Increases for Democratic Commissioner and Laborers

DATED: October 25, 2022

Salary Increase Requests:
A1450 11015 001 290001 Commissioner of Elections
Current Salary: \$101,463
Increase Request: \$10,000

A1450 18403 001 290025 Laborer
Current Salary: \$35,165
Increase Request: \$5,000

The increase in salaries for both the Democratic Commissioner and the Democratic Laborer are made with the following explanation.

With over 35 years of election experience before my appointment to Commissioner in January 2021, the increase in workload of the Board of Elections makes it necessary for Commissioners to work extended periods of time, including the 9-days of the Early Voting period (which happened three times this year) without any compensation.

Despite a significant expansion of duties, the BOE Commissioners are being paid disproportionately less than other department heads in this county. Many of whom have much smaller budgets and less employees to manage. An increase in pay will not only bring us on par with other Commissioners in our county, it will also bring us in line with pay rates for BOE Commissioners in similarly sized counties, for example Dutchess

County BOE Commissioners, are currently making \$105,000 with an expected increase to \$114,000 in 2023 budget. If you review the BOE's budget over the last nine years, you will see that the Commissioner's salary has not increased but for a 2% increase per year.

The Board has continually found ways to save the county millions of dollars over the years while increasing productivity to ensure the voters of Albany County with fair and accessible elections. While my predecessor was not inclined to move forward with in-house ballot printing, I (as Deputy Commissioner at that time) encouraged it and helped move that forward. The savings to the county was approximately \$1.5 million in taxpayer savings. We are presently looking to save the county and the tax payers even more money by moving to a more efficient ballot-on-demand system at the poll sites which will cut costs on paper and printing, while also providing more accurate ballots for voters, especially during primary elections.

The Board has been able to secure several grants one which will aid in the purchase of this new equipment and two other grants will fund reimbursement for postage paid absentees and another to increase our cyber security and disaster recovery footprint.

We have continued to meet all the new statewide mandates successfully and without interference to the voting process. This also includes a third election in 2022, where the Commissioners were met with a multitude of obstacles but we were able to adapt and overcome them and provide the voters with a safe and fair election.

In addition to the request for an increase for the Commissioner's position, I am requesting an increase for the position of Laborer. The laborers play a pivotal role in the Board's day to day operations, preparing voting equipment for deployment to poll sites and testing them to make sure they remain in working order and are ballot tested before each election. This position is not only physically challenging, it requires a great degree of accuracy and consistency. While our laborers are highly efficient at their tasks, they are also highly skilled in other areas enabling us to cross-train them on a variety of tasks in the office. Their ability to perform beyond the scope of their duties has saved the county from having to hire additional employees, even though the expansion of our operations in recent years has necessitated it. If we can continue compensating hard-working employees for their work it increases our ability to retain a productive workforce and reduce high turnover.

I appreciate your consideration of these requests.

EMPLOYEES DRIVING COUNTY CARS

NAME	JOB TITLE	DUTIES
DEBORA BANKS-TURNER	ELECTIONS ADMINISTRATOR	PICK-UP AND DELIVERY OF EQUIPMENT AND FILES THROUGHOUT THE COUNTY
FREDRICK THUMHART	SR.ELECTIONS SPECIALIST	PICK-UP AND DELIVERY OF VOTING MACHINES AND SUPPLIES TO POLLING SITES
NANA CLARK	EDUCATION SPECIALIST	PICK-UP AND DELIVERY OF ADA EQUIPMENT TO POLLING SITES
ANTHONY DI PIAZZA	ELECTION SPECIALIST	PICK-UP AND DELIVERY OF VOTING MACHINES AND SUPPLIES TO POLLING SITES
KEVIN BRUNICK	ELECTION SPECIALIST	PICK-UP AND DELIVERY OF VOTING MACHINES AND SUPPLIES TO POLLING SITES
JOSLYN STROCK	EDUCATION SPECIALIST	PICK-UP AND DELIVERY OF ADA EQUIPMENT TO POLLING SITES
MARCY GRAZIANO	IT TRAINING SPECIALIST	PICK-UP AND DELIVERY OF VOTING MACHINES AND SUPPLIES TO POLLING SITES
FRANK BONGIORNO	IT TRAINING SPECIALIST	PICK-UP AND DELIVERY OF VOTING MACHINES AND SUPPLIES TO POLLING SITES
RICHARD HOGAN JR	LABORER	PICK-UP AND DELIVERY OF VOTING MACHINES AND SUPPLIES TO POLLING SITES
JOEL COYE	COMPUTER INFORMATION SPECIALIST	PICK-UP AND DELIVERY OF VOTING MACHINES AND SUPPLIES TO POLLING SITES
ALEXANDER CALZONE	LABORER	PICK-UP AND DELIVERY OF VOTING MACHINES AND SUPPLIES TO POLLING SITES
EDWARD KINLEY	PART TIME LABORER	PICK-UP AND DELIVERY OF VOTING MACHINES AND SUPPLIES TO POLLING SITES
DAVID CADY	DEPUTY COMMISSIONER	PICK-UP AND DELIVERY OF VOTING MACHINES AND SUPPLIES TO POLLING SITES