

County of Albany

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



Meeting Agenda

2025 BUDGET SESSION 4

Thursday, November 7, 2024

5:30 PM

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

Audit and Finance Committee

2025 BUDGET SESSION 4

SEPARATELY ELECTED OFFICIALS

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

COUNTY EXECUTIVE



DANIEL P. MCCOY
COUNTY EXECUTIVE

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

MICHAEL MCLAUGHLIN
DEPUTY COUNTY EXECUTIVE

MEMORANDUM

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

FROM: County Executive's Office

DATE: October 16, 2024

RE: Proposed 2025 Budget

1. **Attending meeting:** Deputy County Executive Michael McLaughlin
2. **Departmental Vacancies:** none
3. **New Positions:** A1230 12551 001 170007 (Policy Analyst)
4. **Salary Increases:**
 - A 3% Cost of Living Raise is included in the 2024 budget.
 - Additionally, positions 170003, 170007 and 170009 are receiving raised beyond that, which are being awarded based on performance and merit.
5. **Eliminated Positions/Salary Decrease:** None
6. **Grant Funded Positions:** None
7. **Job Titles proposed to be changed or Move:** None
8. **Fees for Services:** N/A

9. New Initiatives: N/A

10. Departmental Vehicles: The County Executive's Office has access to one vehicle. Please refer to Department of General Services schedule of vehicles.

11. Conferences/Training/Tuition: N/A

12. Overtime: N/A

13. Positions Established/Changed in 2024 – There were no positions established/changed during the 2024 fiscal year.

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

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

16. Unfunded mandates: N/A

COUNTY CLERK

OFFICE OF THE ALBANY COUNTY CLERK

CLERK OF SUPREME AND COUNTY COURTS

16 EAGLE STREET ROOM 128

ALBANY, NEW YORK 12207-1077

BRUCE A. HIDLEY
ALBANY COUNTY CLERK



GERALDINE M. GOULD
EXECUTIVE DEPUTY COUNTY
CLERK

JULIANNE GUDZ
JENNIFER BOTTIERI
DEPUTY COUNTY CLERKS

To: Honorable Wanda Willingham
Chairwoman, Audit & Finance Committee
From: Bruce A. Hidley *BH*
Albany County Clerk
Re: 2025 Budget
County Clerk and Hall of Records
Date: October 15, 2024

I am in receipt of your memo dated October 2, 2024 regarding the 2025 Executive Budget. I am providing the following information pursuant to your request.

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

Item #2 - The County Clerk's Office has the following vacancies:
A1410.11390.003.230006, A1410.16206.002.230010, A1410.16206.014.230045,
A141016206.017.230048, A1410.16206.018.230049, A1410.18403.003.230054

The Hall of Records has the following vacancies:
None

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

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

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

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

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

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

Item #9 - The County Clerk's Office and the Hall of Records will not be eliminating any programs for 2025. Additionally, there will be no reimbursements

- Further the online availability of deeds and mortgages
- Working with the local municipalities in Albany County with regards to technology which includes scanning records and online access to their records. Currently working on the Village of Menands records.
- Will be applying to the Local Government Records Management Improvement Fund for additional funding opportunities for Records Management in 2025
- Successfully awarded a Shared Services grant with Albany County and the City of Watervliet in the amount of \$306,000 through the New York State Department of State for additional funding opportunities for Records Management in 2025

Item #10 - The County Clerk's Office and the Hall of Records have three (3) vehicles in its fleet. The Hall of Records has a 2014 Ford E150 van and a 2023 Ford electric cargo van. These vans are driven by several employees whose titles are Laborers. The vans transport documents to several Albany County and City of Albany agencies. The third vehicle is a 2017 Ford Fusion which is used by the County Clerk pursuant to Section 5C of the Albany County vehicle policy

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

Item #12 - The Albany County Clerk's Office and the Hall of Records did not have any overtime expenses for the past two (2) years. Additionally, the Albany County Clerk's Office and the Hall of Records has had no overtime for 2024 and does not anticipate any overtime for the budget year 2025

Item #13 - The County Clerk's Office and the Hall of Records has not established any new positions or made any changes during the 2024 fiscal year

Item #14 - The County Clerk's Office and the Hall of Records do not foresee any risk factors in 2025

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

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

Audit & Finance Response- Item # 8	2024	2025
COUNTY CLERK A1410.44046 FEES FOR SERVICES		
IQS County Clerk Index & Imaging System-Software/Support/Maintenance (\$8,000 per mo.)	96,000	96,000
NextRequest F.O.I.L. System	6,000	6,400
Upgrade of County Clerk System to Include the Deed/Mortgage Indices & Images	60,000	60,000
Total for A1410.44046	162,000	162,400
A1410.44050 COUNTY CODE PROGRAM		
Codification of the Albany County Charter and Local Laws	8,000	8,000
A1410.44065 PHOTOCOPIER LEASE	5,006	5,006
A1410.44070 EQUIPMENT REPAIR AND RENTAL BREAKDOWN:		
Computer Server/Software Maintenance/Upgrades	0	0
Maintenance Agts for 7 Reader Printers	4,200	4,200
Meter Overage for Copy Machines	0	0
Repairs not covered under Maintenance Agts (old machines) or warranty	0	0
Micrographic Services -Process and Produce Microfilm from Images	15,000	15,000
Total for A1410.44070	19,200	19,200
HALL OF RECORDS A1411.44046 FEES FOR SERVICES		
Physical Contact Management System (per CIO)	2024	2025
Laserfiche Rio Annual Maintenance and Licensing Fees (LSAF)	67,000	67,000
Additional Laserfiche Licenses	39,000	39,000
Cloud Storage Data System	20,000	20,000
Microfilm Services for Processing & Duplicating from Ulster County (as per Resolution 487)	10,000	20,000
Ancestry License	17,465	17,465
Adobe Photoshop CC	2,000	2,000
Agency Destructors from ACHOR	1,000	1,000
Miscellaneous Expenses - repairs to office equipment	0	10,000
New York State Department of State, Grant Albany County and Watervliet	1,000	1,000
Local Government Records Management Improvement Fund. The budget line will be NYS Archives Grant	0	265,751
Total for A1411.44046	149,293	443,216
A1411.44065 PHOTOCOPIER LEASE	2,800	2,800
A1411.44070 EQUIPMENT REPAIR AND RENTAL		
Genie/Scissor Lifts (Service Contract-Vendor TBA)*	4,400	4,400
Scissor Lifts and Pallet Jacks Emergency Repairs	8,500	8,500
Dock Lift, Overhead Door, and Vehicle Restraint (Service Contract-Vendor TBD)	1,200	1,200
Dock Lift, Overhead Door, and Vehicle Restraint Emergency Repairs	5,000	5,000
Cannon Image PROGRAF IP785 MFP M40-Large Format Scanner (Northco Products, Inc.)	1,700	1,700
Ibus Large Book Scanner 5005 24x36	0	3,995
Konica Minolta ScanDIBA Bookscanner (Image Integrator)	1,400	1,200
ST ViewScan III & IV Microform Reader-Scanner (Service Contract-Vendor TBD)	1,000	1,000
Instream ScanPro 3000 Microform Reader-Scanner (Instream)	2,000	2,000
Miscellaneous/Unforeseen Expenses	2,000	2,000
Batteries for the 3 Scissor Lifts	3,000	3,000
Total for A1411.44070	30,200	33,995
A1411.44071 PROPERTY REPAIR AND RENTAL		
Pest Control (Attention Pest Solutions)	468	468
Waste Removal (County Waste)	1,428	1,428
Security Monitoring For Facility (Convergint)	3,000	3,000
Sprinkler and Fire Alarm Tests and Inspections (Johnson Controls)	2,000	2,000
Sprinkler Emergency Repairs	7,500	7,500
Nitrogen System-New Warehouse	2,200	2,200
Nitrogen System-New Warehouse Emergency Repairs	2,000	2,000
Fire Extinguisher Inspection and Preventative Maintenance (Moore Fire Protection)	3,200	3,200
Vault FM-200 Inspection and Preventative Maintenance (Johnson Controls)	1,580	1,580
HVAC Preventative Maintenance (Escp)	2,800	2,800
HVAC Emergency Repairs	8,000	8,000
Roof Emergency Repairs (Titan)	8,000	8,000
Door and Awning Repair and Replacement	15,000	15,000
Miscellaneous/Unforeseen Expenses	1,000	1,000
Total for A1411.44071	58,176	58,176

							2024	2025
County Clerk A1410.44046 FEES FOR SERVICES								
IQS County Clerk Index & Imaging System-Software/Support/Maintenance (\$8,000 per mo.)							96,000	96,000
Next Request F.O.I.L. System							6,000	6,400
Upgrade to County Clerk System to Include the Deed/Mortgage Indices & Images							60,000	60,000
Total for A1410.44046							162,000	162,400
A1410.44508 COUNTY CODE PROGRAM								
Codification of the Albany County Charter and Local Laws							8,000	8,000
A1410.44065 PHOTOCOPIER LEASE								
A1410.44070 EQUIPMENT REPAIR AND RENTAL BREAKDOWN:								
Computer Server/Software Maintenance/Upgrades							0	0
Maintenance Agts for 7 Reader Printers							4,200	4,200
Meter Overage for Copy Machines							0	0
Repairs not covered under Maintenance Agts (old machines) or warranty							0	0
Micrographic Services -Process and Produce Microfilm from Images							15,000	15,000
Total for A1410.44070							19,200	19,200

HALL OF RECORDS											2024	2025	
A1411.44046	FEES FOR SERVICES										67,000	67,000	
	Physical Contact Management System (per CIO)										39,000	39,000	
	Laserfiche Rio Annual Maintenance and Licensing Fees (LSAP)										20,000	20,000	
	Additional Laserfiche Licenses										20,000	20,000	
	Cloud Storage Data System										17,465	17,465	
	Microfilm Services for Processing & Duplicating from Ulster County (as per Resolution 487)										2,000	2,000	
	Ancestry License										1,000	1,000	
	Adobe Photoshop CC										0	10,000	
	Agency Destructors from ACHOR										1,000	1,000	
	Miscellaneous Expenses - repairs to office equipment										0	265,751	Mgt & Budget added Sept 2024
	New York State Department of State Grant Albany County and Watervliet										149,293	0	
	Local Government Records Management Improvement Fund. The budget line will be NYS Archives Grant										306,758	443,216	
	Total for A1411.44046												
A1411.44065	PHOTOCOPIER LEASE										2,800	2,800	
A1411.44070	EQUIPMENT REPAIR AND RENTAL												
	Genie/Scissor Lifts (Service Contract-Vendor TBA)*										4,400	4,400	
	Scissor Lifts and Pallet Jacks Emergency Repairs										8,500	8,500	
	Dock Lift, Overhead Door, and Vehicle Restraint (Service Contract-Vendor TBD)										1,200	1,200	
	Dock Lift, Overhead Door, and Vehicle Restraint Emergency Repairs										5,000	5,000	
	Cannon Image PROGRAF iPF785 MFP M40-Large Format Scanner (Northco Products, Inc.)										1,700	1,700	
	Ibus Large Book Scanner 5005 24x36										0	3,995	
	Konica Minolta ScanDIBA Bookscanner (Image Integrator)										1,400	1,200	
	ST ViewScan III & IV Microform Reader-Scanner (Service Contract-Vendor TBD)										1,000	1,000	
	Instream ScanPro 3000 Microform Reader-Scanner (Instream)										2,000	2,000	
	Miscellaneous/Unforeseen Expenses										2,000	2,000	
	Batteries for the 3 Scissor Lifts										3,000	3,000	
	Total for A1411.44070										30,200	33,995	
A1411.44071	PROPERTY REPAIR AND RENTAL												
	Pest Control (Attention Pest Solutions)										468	468	
	Waste Removal (County Waste)										1,428	1,428	
	Security Monitoring For Facility (Convergent)										3,000	3,000	
	Sprinkler and Fire Alarm Tests and Inspections (Johnson Controls)										2,000	2,000	
	Sprinkler Emergency Repairs										7,500	7,500	
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	Fire Extinguisher Inspection and Preventative Maintenance (Moore Fire Protection)										3,200	3,200	
	Vault FM-200 Inspection and Preventative Maintenance (Johnson Controls)										1,580	1,580	
	HVAC Preventative Maintenance (Esco)										2,800	2,800	
	HVAC Emergency Repairs										8,000	8,000	
	Roof Emergency Repairs (Titan)										8,000	8,000	
	Door and Awning Repair and Replacement										15,000	15,000	
	Miscellaneous/Unforeseen Expenses										1,000	1,000	
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DISTRICT ATTORNEY



P. DAVID SOARES
DISTRICT ATTORNEY

CHRISTOPHER D. HORN
DEPUTY CHIEF ASSISTANT DISTRICT
ATTORNEY

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

CHERYL K. FOWLER
CHIEF ASSISTANT DISTRICT ATTORNEY

October 16, 2024

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

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

RE: Response to Proposed 2025 Budget Questions

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

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

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

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

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

Position	Description	Org	Object
130192	Assistant District Attorney VI	A91165	12011D
130130	Assistant District Attorney V	A91665	12012
130134	Assistant District Attorney IV	A91665	12013
130140	Assistant District Attorney II	A91665	12015
130151	Criminal Law Associate (pending hire)	A91665	12017
130184	Criminal Law Associate (pending hire)	A91665	12017
130191	Criminal Law Associate (pending hire)	A91665	12017D
130186	Criminal Auditor	A91665	14020
130115	Criminal Auditor	A91665	14020

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

Position	Description	Org	Object
130106	Business Office Manager	A91165	14923

In conversations with stakeholders and partners in county governance, it has been recommended that we seek to add a line for a Business Office Manager due to the extensive grant load and office managerial needs. Position 130106 was previously our Clerk of the Works position. The person in that position has since departed for a job with the state and the office has more need of a Business Office Manager than a Clerk of the works. \$20,000 of increased salary was added from the Aid to Prosecution (ATP) grant, with 25.2% reserved for fringe and we are asking that the position be redesignated as a Business Office Manager position. The need for such a position is particularly obvious when one considers that more than half of our budget is funded by various grants.

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

Please see attached spreadsheet, which was the budget we proposed and submitted to the County Executive. All raises, and additional fringe benefit costs, are funded with increased funding of the ATP Grant as indicated in the spreadsheet. This eliminates the need for distribution of year end bonuses. The County Executive's proposed budget zeroed out line 19954X, which is where the funds for the raises were previously allocated, but did not include the raises which those funds were directed at. It also did not add the ATP funds to position 130106 which we are proposing to become a Business Office Manager.

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

N/A

- Identify by line item all positions that are funded by grant money, the percentage of funding provided by the grant and indicate whether there is a commitment that the grant has been renewed for 2025.

All sources of the below grant funding are in the process of being renewed for 2025.

POSITION	DESCRIPTION	ORG	OBJECT	PERCENTAGE
130092	CRIME VICTIM CASEWORKER	A91165	12017	100%
130164	CRIME VICTIM CASEWORKER	A91165	12017	100%
130095	SUPERVISOR CRIME VICTIM CASEWORKER	A91165	12238	100%
130194	VOLUNTEER COORDINATOR	A91165	12249	100%
130166	CRIME VICTIM PROGRAM COORDINATOR	A91165	12262	100%
130120	BUREAU CHIEF ASSISTANT DISTRICT ATTORNEY	A91165	11150	61%
130208	SENIOR GUN PROSECUTOR	A91165	12056G	100%
130209	GUN PROSECUTOR	A91165	12057G	100%
130121	BUREAU CHIEF ASSISTANT DISTRICT ATTORNEY	A91165	11150	50%
130135	ASSISTANT DISTRICT ATTORNEY III	A91165	12014	75%
130037	CRIMINAL INVESTIGATOR	A91165	14021	50%
130122	BUREAU CHIEF ASSISTANT DISTRICT ATTORNEY	A91165	11150	90%

130111	CONFIDENTIAL ASSISTANT TO DA	A91165	12558	80%
130139	ASSISTANT DISTRICT ATTORNEY III	A91165	12014	100%
130063	CRIMINAL INVESTIGATOR	A91165	14021	50%
130103	SR. CRIMINAL INVESTIGATOR	A91165	14032	50%
130162	INTELLIGENCE ASSISTANT DISTRICT ATTORNEY	A91165	12012	100%

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

130115 and 130186 – Criminal Forensic Auditor – this title needs to be changed to Criminal Investigator positions because the current titles are not Union negotiated positions.

We are requesting that position 130106, which was previously our Clerk of the Works position, be changed to a Business Office Manager position instead. In our proposed budget, \$20,000 of increased salary was added from the Aid to Prosecution (ATP) grant, with 25.2% reserved for fringe. We are asking that the position be redesignated as a Business Office Manager position. The office needs a Business Office Manager due to the extensive grant load and office managerial needs.

8. Provide an itemized breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2024 expenditures compared to 2025 proposed expenditures.

44046 – FEES FOR SERVICE	2024	2025
REQUEST	\$296,302	\$296,302
ACTUAL	\$238,919 (YTD)	\$N/A

44020 – Office Supplies	2024	2025
REQUEST	\$48,000	\$48,000
ACTUAL	\$22,712 (YTD)	\$N/A

44029 – Automotive Parts/Supplies	2024	2025
REQUEST	\$5,000	\$5,000
ACTUAL	\$0 (YTD)	\$N/A

44035 – Postage	2024	2025
REQUEST	\$10,500	\$10,500

ACTUAL	\$3,194 (YTD)	\$N/A
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44036 – Telephone	2024	2025
REQUEST	\$32,000	\$32,000
ACTUAL	\$27,456 (YTD)	\$N/A

44037 – Insurance	2024	2025
REQUEST	\$25,267	\$25,267
ACTUAL	\$27,516 (YTD)	\$N/A

44038 – Travel, Mileage, Freight	2024	2025
REQUEST	\$45,000	\$45,000
ACTUAL	\$50,712 (YTD)	\$N/A

44039 – Conference, Training, Tuition	2024	2025
REQUEST	\$30,000	\$30,000
ACTUAL	\$11,804 (YTD)	\$N/A

44040 – Books, Transcripts, Subscription	2024	2025
REQUEST	\$37,900	\$37,900
ACTUAL	\$37,492 (YTD)	\$N/A

44042 – Printing and Advertising	2024	2025
REQUEST	\$5,000	\$5,000
ACTUAL	\$277 (YTD)	\$N/A

44054 – Transcription Services	2024	2025
REQUEST	\$163,667	\$163,667
ACTUAL	\$114,119 (YTD)	\$N/A

44065 – Photocopier Lease	2024	2025
REQUEST	\$41,500	\$41,500
ACTUAL	\$9,377 (YTD)	\$N/A

44070 – Equipment Repair & Rental	2024	2025
REQUEST	\$1,500	\$1,500
ACTUAL	\$250.47 (YTD)	\$N/A

44102 – Gas and Oil	2024	2025
REQUEST	\$20,300	\$20,300
ACTUAL	\$12,753 (YTD)	\$N/A

44120 – Discovery, Storage, Case Management	2024	2025
REQUEST	\$130,000	\$130,000
ACTUAL	\$85,633 (YTD)	\$N/A

44305 – FEES FOR SERVICE	2024	2025
REQUEST	\$10,000	\$10,000
ACTUAL	\$3,225 (YTD)	\$N/A

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

Our primary initiative for 2025 will continue to be to comply with the previously unfunded mandates created by the passage of Criminal Justice Reform in New York State on April 1, 2019 and the additional updates and additions to those reforms in 2020. We continue to anticipate increased expenses in every aspect of our operations from staff overtime for victim and witness protection to increased transcription costs. Now that the courts have fully opened, data management expenses are continuing to rapidly increase. To address this situation, we have contracted with Axon to provide data storage and case management software at costs far lower than handling data on site. This initiative will also increase the speed and efficiency of our data collection and transmission to the defense as required by the Criminal Justice Reforms. The costs of this initiative and the acquiring of necessary hardware upgrades are

funded entirely by the Discovery Grant. Since we started the project, the Public Defender, Conflict Defender, and other offices have followed suit. This has created greater efficiencies both in criminal justice but in the costs related to same.

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

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

2019 Chevrolet Tahoe	1GNSKAKC1KR192745	Pizzola
2019 Chevrolet Tahoe	1GNSKAKC1KR233715	Soares
2019 Chevrolet Equinox	2GNAXSEV9K6235370	Sprague
2014 Subaru Legacy	4S3BMBC60E3038469	Connelly
2020 Chevrolet Traverse	1GEVGKW1LJ255635	Horn
2021 Chevrolet Colorado	1GCGTDEN3M1206530	Farry
2021 Chevrolet Equinox	3GNAXSEVXMS155032	Quinlivan
2021 Chevrolet Equinox	3GNAXSEV4MS116470	Wise
2021 Chevrolet Equinox	2GNAXSEV2M6120807	Fowler
2021 Chevrolet Equinox	3GNAXSEV2MS106522	Coleman
2021 Chevrolet Equinox	3GNAXSEV9MS106520	Ward
2021 Chevrolet Equinox	3GNAXSEV8MS116469	Stein
2023 Chevrolet Trl Blz	KL79MRSL1PB089211	Vogel
2023 Chevrolet Trl Blz	KL79MRSL5PB083024	Unassigned
2023 Chevrolet Trl Blz	KL79MRSLXPB091426	Ruff

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

All Conference/ Training/Tuition dollars in the 2025 budget are grant funded.

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

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

Year	Overtime Budget	Overtime Actual
2022	\$50,000	\$69,627.22

2023	\$50,000	\$105,000.00
2024	\$50,000	\$77,886.36 (YTD)

Year	Discovery OT Budget	Discovery OT Actual
2022	\$0	\$0
2023	\$30,000	\$30,000
2024	\$30,000	\$0

13. Identify by line item any positions that were established/changed during the 2024 fiscal year.

N/A

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

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

As we have observed the last few years:

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

All of the foregoing has resulted in unprecedented rates of resignation due to fatigue, frustration, and fear of professional reprisals. While the legislature has suspended the restrictions of the residency requirement to allow us to recruit from different areas in our community, we simply have not been able to attract qualified candidates for the salaries we are able to offer.

With funding provided by the state, we have signed a long term contract with AXON for data storage and case management, improved our IT infrastructure, and have been able to provide our employees with enhanced pay in the form of bonuses. Since our office signed on with Axon, multiple other offices have followed suit – including the Public Defender, Conflict Defender and

others. This greatly improves the efficiency of our criminal justice related offices and saves money on IT infrastructure. Because these grants have continued to be funded at even higher levels going forward, we are asking to use Aid to Prosecution funds to increase salaries across the board so that we can attract and retain qualified personnel.

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

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

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

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

The criminal justice reforms and the consequences that have flowed therefrom continue to be the gravest threat to the operation of this office. There has been increased revenue provided by the state, but personnel and expertise are difficult to come by particularly at the salary levels we offer.

DA	Increase	Personnel Ind.	1165	130045	NA	15025	NONU	35	Legal Secretary	\$49,188	353,806	11.05% ATP Grant (03325) funded raise reserving 2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130046	NA	15025	NONU	35	Legal Secretary	\$59,026	\$6,522	11.05% ATP Grant (03325) funded raise reserving 2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130047	NA	15025	NONU	35	Legal Secretary	\$57,868	\$6,394	11.05% ATP Grant (03325) funded raise reserving 2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130072	NA	15025	NONU	35	Legal Secretary	\$56,237	\$6,213	11.05% ATP Grant (03325) funded raise reserving 2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130073	NA	15025	NONU	35	Legal Secretary	\$54,570	\$6,030	11.05% ATP Grant (03325) funded raise reserving 2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130074	NA	15025	NONU	35	Legal Secretary	\$61,192	\$6,209	11.05% ATP Grant (03325) funded raise reserving 2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130076	NA	15025	NONU	35	Legal Secretary	\$45,326	\$5,340	11.05% ATP Grant (03325) funded raise reserving 2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130077	NA	15025	NONU	35	Legal Secretary	\$46,247	\$5,331	11.05% ATP Grant (03325) funded raise reserving 2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130079	NA	15025	NONU	35	Legal Secretary	\$56,511	\$6,244	11.05% ATP Grant (03325) funded raise reserving 2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130056	NA	16403	NONU	35	Confidential Secretary	\$6,085	\$6,155	11.05% ATP Grant (03325) funded raise reserving 2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130057	NA	16403	NONU	35	Confidential Secretary	\$55,073	\$5,833	11.05% ATP Grant (03325) funded raise reserving 2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130059	NA	16412	NONU	35	Receptionist	\$46,827	\$5,174	11.05% ATP Grant (03325) funded raise reserving 2% of raise amount for fringe after subtracting health insurance costs because the personnel lines are pre-existing
DA	Increase	Personnel Ind.	1165	130182	NA	17107	NONU	35	Clerk of the Works	\$91,049	\$20,000	20% of increased salary from ATP with 2% reserved for fringe - and during this into an Office/Grant Manager position
										\$7,187,839	\$704,657	
DA		Personnel Non-Ind.	1165			19850		NA	Sick Leave Incentive	\$6,000	\$0	
DA		Personnel Non-Ind.	1165			19900		NA	Overtime	\$50,000	\$0	
DA		Personnel Non-Ind.	1165			19900D		NA	Overtime	\$30,000	\$0	Funded by Discovery Reform Grant(03394). (These funds should go on 19900 because there is no pay code for this line - or the necessary paycode should be created)
DA		Personnel Non-Ind.	1165			19950		NA	Personal Leave Pay	\$5,775	\$0	
DA		Personnel Non-Ind.	1165			19950		NA	Longevity Raise	\$79,150	(\$9,050)	Less longevity due as a result of departures
DA		Personnel Non-Ind.	1165			19951		NA	Health Insurance Buyout	\$22,000	\$0	
DA		Personnel Non-Ind.	1165			19954		NA	Enhanced Pay	\$152,620	\$0	Funded by NYS Discovery Reform Grant (03394)
DA		Personnel Non-Ind.	1165			19954D		NA	Enhanced Pay	\$100,000	\$0	Funded by NYS Discovery Reform Grant (03394)
DA		Personnel Non-Ind.	1165			19954X		NA	Enhanced Pay	\$766,713	(\$166,713)	ATP Funds from 03325, which were previously disbursed as lump sum bonuses, have been added to salaries/fringe as described above.
DA		Personnel Non-Ind.	1165			19970		NA	Temporary Help	\$6,000	\$0	
DA		Personnel Non-Ind.	1165			19980		NA	Clothing Allowance	\$1,800	\$1,800	Needs to be fully funded per Union contract.
								NA		\$1,274,058	(\$73,963)	
DA		Equipment	1165			22001		NA	Office Equipment	\$10,000	\$0	
DA		Equipment	1165			22050		NA	Computer Equipment	\$100,000	\$0	
DA		Equipment	1165			22050D		NA	Computer Equipment	\$120,000	\$0	Funded by Discovery Reform Grant (03394).
DA		Equipment	1165			22999		NA	Miscellaneous Equipment	\$23,369	\$0	
DA		Equipment	1165			????		NA	Automobiles	\$80,000	\$0	Two purchase of two replacement fleet vehicles. Aging vehicles in fleet are out of warranty and need to be retired.
DA		Contractual Exp	1165			44020		NA	Office Supplies	\$253,369	\$0	
DA		Contractual Exp	1165			44029		NA	Automobile Parts/Supplies	\$48,000	\$0	
DA		Contractual Exp	1165			44035		NA	Postage	\$5,000	\$2,500	More fleet vehicles are out of warranty which will result in increased costs
DA		Contractual Exp	1165			44036		NA	Telephone	\$10,500	\$0	
DA		Contractual Exp	1165			44037		NA	Insurance	\$32,000	\$0	
DA		Contractual Exp	1165			44038		NA	Fuel/Mileage Freight	\$25,267	\$0	
DA		Contractual Exp	1165			44039		NA	Conferences/Training	\$45,000	\$0	
DA		Contractual Exp	1165			44040		NA	Books/Transcripts/Scripts	\$30,000	\$0	
DA		Contractual Exp	1165			44042		NA	Printing And Advertising	\$37,900	\$0	
DA		Contractual Exp	1165			44046		NA	Fees For Services	\$5,000	\$0	
DA		Contractual Exp	1165			44054		NA	Transcription Services	\$296,302	\$0	
DA		Contractual Exp	1165			44065		NA	Photocopy/Lease	\$163,667	\$0	
DA		Contractual Exp	1165			44070		NA	Equipment Repair And Rental	\$41,500	\$0	
DA		Contractual Exp	1165			44102		NA	Gas And Oil	\$1,500	\$0	
DA		Contractual Exp	1165			44120		NA	Discovery Storage Case Mgt Sys	\$20,300	\$0	
DA		Contractual Exp	1165			44305		NA	Law Intern Program	\$150,000	\$0	Funded by Discovery Reform Grant (03394).
								NA		\$10,000	\$0	
								NA		\$921,936	\$2,500	\$924,436
DA		Fringe	1165			89010		NA	State Retirement	\$790,045	\$0	
DA		Fringe	1165			89030		NA	Social Security	\$578,737	\$0	
DA		Fringe	1165			89060		NA	Hospital And Medical Insurance	\$1,435,268	\$0	
								NA		\$2,804,050	\$0	
								NA				
								NA				
DA		Revenue	1165			01389		NA	Other Public Safety Revenues	(\$18,600)	\$0	
DA		Revenue	1165			01590		NA	DA DWI Revenues	(\$50,000)	\$0	
DA		Revenue	1165			03030		NA	District Attorney's Salary	(\$78,514)	\$0	
DA	Increase	Revenue	1165			03252		NA	Aid To Law Enforcement	(\$916,021)	(\$98,889)	If in a block grant we get every year - This Grant has since been increased by another \$98,889 and used to fund raises in the amounts reflected above.
DA	Increase	Revenue	1165			03324		NA	Operation GIVE	(\$674,431)	(\$1,042,142)	This line should be called "Aid to Prosecution". If in a block grant we get every year - This Grant has since been increased by another \$98,889 and used to fund raises in the amounts reflected above.
DA		Revenue	1165			03389		NA	Crimes Against Rev. Grant	(\$297,101)	\$0	Grant increased to 867,433 total to fight gun crime.
DA		Revenue	1165			03394		NA	Other Public Safety Revenues	\$0	\$0	
DA		Revenue	1165			03496		NA	Discovery Reform Grant	(\$1,043,540)	\$0	The percentage of the NYS Discovery Grant we receive next year will be predetermined by DCIS
DA		Revenue	1165			03497		NA	Victims Assistance Grant	(\$489,709)	\$0	This is the 3rd year of a 3 year grant. Amount is fixed.
DA		Revenue	1165			03498		NA	Violence Against Women Action	(\$35,000)	\$0	
DA		Revenue	1165			04389		NA	Theft and Fraud Prevention	(\$65,050)	\$0	
DA		Revenue	1165			04389		NA	Other Public Safety Revenues	\$0	\$0	Discontinued last year because of staffing/workload issues - the TSPF ADA has since left the office.
DA		Revenue	1165			04497		NA	Violence Against Women	\$0	\$0	
										(\$3,824,844)	(\$3,824,844)	

1. Agency Name: _____
2. Department Name: _____
3. Division Name: _____
4. Position Title: _____
5. Position Number: _____
6. Position Type: _____
7. Position Status: _____
8. Position Grade: _____
9. Position Class: _____
10. Position Family: _____
11. Position Series: _____
12. Position Code: _____
13. Position Description: _____
14. Position Duties: _____
15. Position Responsibilities: _____
16. Position Qualifications: _____
17. Position Requirements: _____
18. Position Salary Range: _____
19. Position Salary Grade: _____
20. Position Salary Step: _____
21. Position Salary Rate: _____
22. Position Salary Basis: _____
23. Position Salary Schedule: _____
24. Position Salary System: _____
25. Position Salary Plan: _____
26. Position Salary Table: _____
27. Position Salary Schedule: _____
28. Position Salary System: _____
29. Position Salary Plan: _____
30. Position Salary Table: _____

31. Position Salary Range: _____
32. Position Salary Grade: _____
33. Position Salary Step: _____
34. Position Salary Rate: _____
35. Position Salary Basis: _____
36. Position Salary Schedule: _____
37. Position Salary System: _____
38. Position Salary Plan: _____
39. Position Salary Table: _____
40. Position Salary Schedule: _____
41. Position Salary System: _____
42. Position Salary Plan: _____
43. Position Salary Table: _____

\$79,001	\$223,700	20900	75644
\$79,001	\$83,685	8040.9572	162685
\$75,196	\$179,978	17293.4155	143152
\$75,196	\$158,369	15217.0576	127782
\$75,196	\$141,365	13583.2266	127782
\$75,196	\$141,365	13583.2266	127782
\$75,196	\$141,365	13583.2266	127782
\$75,196	\$141,365	13583.2266	127782
\$75,196	\$141,365	13583.2266	127782
\$75,196	\$141,365	13583.2266	127782
\$78,701	\$141,365	13583.2266	78446
\$838,271	\$86,785	8338.8098	118756
	\$131,380	12623.7628	112401
	\$124,349	11948.2263	112401
	\$124,349	11948.2263	112401
	\$124,349	11948.2263	112401
	\$124,349	11948.2263	100570
	\$111,261	10690.591	100570
	\$111,261	10690.591	100570
	\$111,261	10690.591	100570
	\$111,261	10690.591	100570
	\$111,261	10690.591	100570
	\$111,261	10690.591	100570
	\$111,261	10690.591	88739
	\$98,172	9432.9557	88739
	\$98,172	9432.9557	88739
	\$98,172	9432.9557	88739
	\$98,172	9432.9557	82822
	\$91,626	8803.9786	82822
	\$91,626	8803.9786	82822
	\$91,626	8803.9786	82822
	\$91,626	8803.9786	82822
	\$91,626	8803.9786	70990
	\$78,536	7546.237	70990
	\$78,536	7546.237	70990
	\$78,536	7546.237	70990
	\$78,536	7546.237	65667
	\$72,647	6980.4021	65667
	\$72,647	6980.4021	65667
	\$72,647	6980.4021	65667
	\$72,647	6980.4021	65667
	\$72,647	6980.4021	59160
	\$65,449	6288.708	59160
	\$65,449	6288.708	59160
	\$65,449	6288.708	59160
	\$65,449	6288.708	59160
	\$65,449	6288.708	63036
	\$69,737	6700.7268	63036
	\$69,737	6700.7268	123971

\$137,149	13178.1173	107162
\$118,553	11391.3206	56733
\$62,764	6030.7179	56733
\$62,764	6030.7179	76694
\$84,847	8152.5722	52530
\$58,114	5583.939	93504
\$103,443	9939.4752	98375
\$108,832	10457.2625	80505
\$89,063	8557.6815	59026
\$65,300	6274.4638	
\$79,001	0	
\$79,001	0	
\$75,196	0	
\$75,196	0	
\$75,196	0	
\$75,196	0	
\$75,196	0	
\$75,196	0	
\$75,196	0	
\$75,196	0	
\$75,196	0	60690
\$67,141	6451.347	51231
\$56,677	5445.8553	68079
\$75,316	7236.7977	71049
\$78,602	7552.5087	49188
\$54,417	5228.6844	49188
\$54,417	5228.6844	59026
\$65,300	6274.4638	57868
\$64,019	6151.3684	56227
\$62,204	5976.9301	54570
\$60,371	5800.791	56192
\$62,165	5973.2096	48326
\$53,463	5137.0538	48247
\$53,376	5128.6561	56511
\$62,518	6007.1193	55070
\$60,924	5853.941	52783
\$58,394	5610.8329	46827
\$51,805	4977.7101	6075719
\$91,049	20000	
\$7,871,083	686748.9297	

SHERIFF

ALBANY COUNTY SHERIFF'S OFFICE

CRAIG D. APPLE, SR.
SHERIFF



MICHAEL S. MONTELEONE
EXECUTIVE UNDERSHERIFF

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

DATE: October 16, 2024
TO: Hon. Wanda F. Willingham, Chair
Audit and Finance Committee
FROM: Craig D. Apple Sr., Sheriff
RE: Proposed 2025 Budget

Enclosed is the Albany County Sheriff's proposed 2025 Budget.

Department 3110 - Sheriff's Office - 2025

1. Sheriff Craig D. Apple Sr.

2. Vacant positions

DEPT	LINE	POS	POS	CONT	DESCRIPTION	COMMENTS
3110	2561	001	379156		Policy Analyst P. T.	To be filled 2025
3110	3144	007	379242		Paramedic - 1	To be filled 2025
3110	3144	011	379246		Paramedic - 1	To be filled 2025
3110	3145	003	370193		EMT	To be filled 2025
3110	4131	011	379288		Sheriffs Senior Investigator	To be filled 2025
3110	4138	005	370056		Deputy Sheriff	To be filled 2025
3110	4138	006	370057		Deputy Sheriff	To be filled 2025
3110	4138	015	370066		Deputy Sheriff	To be filled 2025
3110	4138	021	370072		Deputy Sheriff	To be filled 2025
3110	4138	062	370116		Deputy Sheriff	To be filled 2025
3110	4138	066	370117		Deputy Sheriff	To be filled 2025
3110	4138	070	370157		Deputy Sheriff	To be filled 2025
3110	4138	085	370186		Deputy Sheriff	To be filled 2025
3110	4138	094	370305		Deputy Sheriff	To be filled 2025
3110	4138	099	370309		Deputy Sheriff	To be filled 2025
3110	4138	100	370310		Deputy Sheriff	To be filled 2025
3110	4300	005	370122		Deputy Fire Coordinator P. T.	To be filled 2025
3110	4305	001	370212		K-9 Training Coord., P. T.	To be filled 2025
3110	4512	003	370176		Court Matron	To be filled 2025
3110	6104	001	370163		Account Clerk 1	To be filled 2025
3110	6192	001	379154		Keyboard Specialist	To be filled 2025
3110	6236	002	370139		Clerk Typist 1	To be filled 2025
3110	7513	001	370145		Automotive Mechanic	To be filled 2025

3. New Positions

DEPT	LINE	POS	POS	CONT	DESCRIPTION	COMMENTS
3110	2568	001	379296		Executive Chief	2025 Budget-Budget Neutral
3110	2569	001	379297		Asst. To Sheriff	2025 Budget-Budget Neutral
3110	4131	018	379295		Sheriff's Senior Investigator	2025 Budget-Budget Neutral
3110	4137	005	379304		Sheriff Corporal	2025 Budget-Budget Neutral
3110	4137	006	379305		Sheriff Corporal	2025 Budget-Budget Neutral
3110	4137	007	379306		Sheriff Corporal	2025 Budget-Budget Neutral
3110	7022	001	379298		Maintenance Mechanic IV	2025 Budget-Budget Neutral
3110	5504	001	379299		Administrative Assistant I	See Reclassifications #7
3110	5504	002	379300		Administrative Assistant I	See Reclassifications #7
3110	5504	003	379301		Administrative Assistant I	See Reclassifications #7
3110	5504	004	379302		Administrative Assistant I	See Reclassifications #7
3110	5504	005	379303		Administrative Assistant I	See Reclassifications #7

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

DEPT	Line	Pos	CONT	DESCRIPTION	COMMENTS
					NONE

5. Positions proposed to be eliminated or decreased.

Department 3110 - Sheriff's Office - 2025

DEPT	LINE	POS	CONT	DESCRIPTION	COMMENTS
3110	16206	002	370137	Clerk I	eliminate
3110	14138	046	370097	Sheriff's Deputy	eliminate
3110	14138	061	370112	Sheriff's Deputy	eliminate
3110	14132	001	370030	Sheriffs Investigator	eliminate
3110	14132	002	370031	Sheriffs Investigator	eliminate
3110	14132	003	370032	Sheriffs Investigator	eliminate
3110	14132	004	370033	Sheriffs Investigator	eliminate
3110	14132	005	370034	Sheriffs Investigator	eliminate
3110	14132	006	370035	Sheriffs Investigator	eliminate
3110	14132	007	370036	Sheriffs Investigator	eliminate
3110	14132	008	370037	Sheriffs Investigator	eliminate
3110	14132	010	370038	Sheriffs Investigator	eliminate
3110	14132	012	370179	Sheriffs Investigator	eliminate
3110	14132	013	370350	Sheriffs Investigator	eliminate
3110	14132	014	370351	Sheriffs Investigator	eliminate
3110	14138	035	370086	Sheriff's Deputy	eliminate
3110	14502	001	370171	Court Attendant	eliminate
3110	14502	007	370169	Court Attendant	eliminate
3110	14502	010	370342	Court Attendant	eliminate
3110	16192	002	370302	Keyboard Specialist	eliminate

6. Positions funded by grant money

DEPT	LINE	POS	CONT	DESCRIPTION	PERCENTAGE COVERED	COMMENTS
3110	2310	004	379103	Sheriffs Inspector	50%	EMPG GRANT CONTRACT THRU 9/30/2025
3110	4131	015	379292	Sheriffs Sr. Investigator	50%	DPT GRANT CONTRACT THRU 8/31/2025
3110	4135	002	370040	Sheriffs First Sergeant	50%	GIVE GRANT CONTRACT THRU 6/30/2025
3110	4131	016	379293	Sheriff Sr. Investigator	80%	GIVE GRANT CONTRACT THRU 6/30/2025

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

DEPT	LINE	POS	CONT	DESCRIPTION	COMMENTS
A3110.4502.001	(Court Attendant)			A3110.5504.001(Administrative Assistant 1)	See New Positions #3 & Eliminations #5
A3110.4502.007	(Court Attendant)			A3110.5504.002(Administrative Assistant 1)	See New Positions #3 & Eliminations #5
A3110.4502.010	(Court Attendant)			A3110.5504.003(Administrative Assistant 1)	See New Positions #3 & Eliminations #5
A3110.6192.002	(Keyboard Specialist)			A3110.5504.004(Administrative Assistant 1)	See New Positions #3 & Eliminations #5
A3110.6206.002	(Clerk 1)			A3110.5504.005(Administrative Assistant 1)	See New Positions #3 & Eliminations #5
A3110.4132.001	(Sheriffs Investigator)			A3110.4131.006(Sheriffs Sr. Investigator)	See Eliminations #5
A3110.4132.002	(Sheriffs Investigator)			A3110.4131.007(Sheriffs Sr. Investigator)	See Eliminations #5
A3110.4132.003	(Sheriffs Investigator)			A3110.4131.008(Sheriffs Sr. Investigator)	See Eliminations #5
A3110.4132.004	(Sheriffs Investigator)			A3110.4131.009(Sheriffs Sr. Investigator)	See Eliminations #5
A3110.4132.005	(Sheriffs Investigator)			A3110.4131.010(Sheriffs Sr. Investigator)	See Eliminations #5
A3110.4132.006	(Sheriffs Investigator)			A3110.4131.011(Sheriffs Sr. Investigator)	See Eliminations #5
A3110.4132.007	(Sheriffs Investigator)			A3110.4131.012(Sheriffs Sr. Investigator)	See Eliminations #5
A3110.4132.008	(Sheriffs Investigator)			A3110.4131.013(Sheriffs Sr. Investigator)	See Eliminations #5
A3110.4132.010	(Sheriffs Investigator)			A3110.4131.014(Sheriffs Sr. Investigator)	See Eliminations #5
A3110.4132.012	(Sheriffs Investigator)			A3110.4131.015(Sheriffs Sr. Investigator)	See Eliminations #5
A3110.4132.013	(Sheriffs Investigator)			A3110.4131.016(Sheriffs Sr. Investigator)	See Eliminations #5
A3110.4132.014	(Sheriffs Investigator)			A3110.4131.017(Sheriffs Sr. Investigator)	See Eliminations #5

8. Fees for Services - See attached

Department 3110 - Sheriff's Office - 2025

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

10. County Vehicles - See attached

11. Conferences, Training & Tuition - See attached

12. Overtime - See attached

13. Positions established/changed during 2024

DEPT	LINE	POS	CONT	DESCRIPTION	COMMENTS
3110	4137	001	370051	Sheriffs Corporal	Res 477 of 2024-Budget Neutral
3110	4137	002	370356	Sheriffs Corporal	Res 477 of 2024-Budget Neutral
3110	4137	003	370357	Sheriffs Corporal	Res 477 of 2024-Budget Neutral
3110	4137	004	370358	Sheriffs Corporal	Res 477 of 2024-Budget Neutral

14. THE DEPT.'S BIGGEST RISK IN 2025 - See Attached

15. PERFORMANCE INDICATORS

NONE

16. REVENUE RISKS - See Attached

Department 3110 - Sheriff's Office - 2025

8. Miscellaneous breakdown

A93110.4046 FEES FOR SERVICES

	2024 ADOPTED	2025 REQUESTED
MISC. SERVICES (AAU FEES)	16,800.00	16,800.00
ANNUAL MAINTENANCE ON ID MACHINE	2,250.00	2,250.00
TRAINING UNIT EXPENSES	1,850.00	2,850.00
ANNUAL MAINT. AND SOFTWARE UPDATES ON TRIMBLE SCANNER	5,000.00	5,000.00
E JUSTICE (COMMUNICATIONS AND PATROL UNIT)	9,000.00	9,000.00
R.A.C.E.S. CIVIL DEFENSE	500.00	500.00
JUVENILE FIRESETTER PROGRAM	1,000.00	1,000.00
EMPLOYEE SCREENING (EQUIFAX & ACCURINT)	200.00	200.00
EMPLOYEE SCREENING (PSYCHOLOGICAL & PHYSICALS)	18,500.00	42,000.00
LEGAL FEES	2,200.00	2,200.00
K-9 MAINTENANCE	30,800.00	35,000.00
FLOCK SAFETY LPR SYSTEM	0.00	90,000.00
AXON BODY WORN CAMERA SYSTEM	0.00	1,534.00
EMS MEDICAL LIABILITY	2,200.00	2,200.00
AMBULANCE REQUIREMENTS	24,000.00	22,000.00
TOTAL	114,300.00	232,534.00

Covered by ambulance revenues

11. CONFERENCES, TRAINING, TUITION

A93110.4.4039 - Conference/Training/Tuition

	2025 PROPOSED
AEROSOL SUBJECT RESTRAINT TRAINING	330.00
AMBULANCE BILLING TRAINING	4,000.00
BASIC SWAT OPERATOR COURSE	3,000.00
BREECHING / CQT / CROWD CONTROL TRAINING	4,000.00
CIVIL SUPERVISOR CONFERENCE	1,060.00
CRIME SCENE EVIDENCE SPECIALIST COURSE	4,000.00
DEFENSIVE DRIVING INSTRUCTOR RENEWAL FEES	120.00
DEFENSIVE DRIVING WORKBOOKS	2,340.00
DEFENSIVE TACTICS INSTRUCTOR COURSE	3,980.00
EMS CERTIFICATION- RELATED TO REVENUE 2265- ADVANCED LIFE SUPPORT	3,000.00
EMT CERTIFICATION- RELATED TO REVENUE 2265- ADVANCED LIFE SUPPORT	1,500.00
FIREARMS INSTRUCTOR COURSE	2,960.00
FIRE INSTRUCTOR FEES, SPECIALTY TRAINING & CONFERENCES	2,000.00
FBI NATIONAL ACADEMY ASSOCIATION	2,600.00
GLOCK ARMORER SCHOOL	3,000.00
K-9 CERTIFICATIONS AND TRAINING SCHOOLS	11,000.00
EMERGENCY MANAGEMENT STAFF- CONFERENCES, TRAINING, ETC	5,000.00
THREAT ASSESSMENT PROFESSIONALS ASSOCIATION	750.00
NYTOA CONFERENCE	8,000.00
NYS SHERIFFS ASSOCIATION - SHERIFF & UNDERSHERIFF	2,250.00
REALITY BASED TRAINING COURSE	2,000.00
STREET COP TRAINING	5,000.00
TOTAL	71,890.00

12. Overtime Breakdown - DEPARTMENT 3110 2025

	YEARS	TOTAL
2024 ANNUALIZED		3,058,402.00
2023 ACTUAL		2,212,203.74
2022 ACTUAL		1,933,680.58

<u>UNIT #</u>	<u>VIN</u>	<u>FACILITY</u>	<u>ASSIGNED MEMBER</u>	<u>MAKE</u>	<u>MODEL</u>	<u>YEAR</u>
<u>TRANSPORTATION</u>						
210	1FDXF46Y66EC94416	COURTHOUSE	TRANSPORTATION	FORD	PTV	2006
215	1FTSS34L78DB45064	COURTHOUSE	TRANSPORTATION	FORD	VAN	2008
216	1FTSS34L98DB45065	COURTHOUSE	TRANSPORTATION	FORD	VAN	2008
217	1GAZGF9F1160210	COURTHOUSE	TRANSPORTATION	CHEVROLET	VAN	2015
218	1FBAX2C80PKB61223	COURTHOUSE	TRANSPORTATION	FORD	VAN	2023
219	2FAHP71V59X139885	COURTHOUSE	TRANSPORTATION	FORD	CROWN VIC	2009
221	1FTSS3EL7CDA59437	COURTHOUSE	TRANSPORTATION	FORD	E350 VAN	2012
223	1FDUF4GT9KDA0098	COURTHOUSE	TRANSPORTATION	FORD	F450 DIESEL	2019
3157	2C3CDXKG9PH537402	COURTHOUSE	TRANSPORTATION	DODGE	CHARGER	2023
3159	2C3CDXKG7PH537401	COURTHOUSE	TRANSPORTATION	DODGE	CHARGER	2023

<u>JAIL</u>	<u>VIN</u>	<u>FACILITY</u>	<u>ASSIGNED MEMBER</u>	<u>MAKE</u>	<u>MODEL</u>	<u>YEAR</u>
308	2FAHP71V49X100205	JAIL	BOOKING	FORD	CROWN VIC	2009
310	1FAHP2MK0HG130889	JAIL	BOOKING	FORD	INCP SEDAN	2017
311	3D7KU26D44G259228	JAIL	MAINTENANCE	DODGE	PICK-UP	2004
312	3D6WH46T19G549933	JAIL	MAINTENANCE	DODGE	DUMP TRUCK	2009
313	1GAZGNFP8P1138757	JAIL	BOOKING	CHEVROLET	VAN	2023
314	1FAHP2MK9HG130888	JAIL	BOOKING	FORD	INCP SEDAN	2017
315	1GAZGF9D1192779	JAIL	BOOKING	CHEVROLET	VAN	2013
316	1H9221E1470194819	JAIL	MAINTENANCE	TRAILER	HOWE	2007
318	1GNEVLKW7M3198965	JAIL	BOOKING	CHEVROLET	TRAVERSE	2021
320	1GAZGF4E1147220	JAIL	BOOKING	CHEVROLET	VAN	2014
321	1GNEVLKW4PJ207447	JAIL	BOOKING	CHEVROLET	TRAVERSE	2023
409	1FTWW31577EA51755	JAIL	MAINTENANCE	FORD	PICK UP F-350	2007

<u>PATROL</u>	<u>VIN</u>	<u>FACILITY</u>	<u>ASSIGNED MEMBER</u>	<u>MAKE</u>	<u>MODEL</u>	<u>YEAR</u>
403	1GNKLEDXPR259673	EMERGENCY MANAGEMENT	DEP. EMERGENCY MNGR. T. REMMERT	CHEVROLET	TAHOE	2023
404	1GNSKLED4PR255537	EMERGENCY MANAGEMENT	EMERGENCY MANAGER B. WOOD	CHEVROLET	TAHOE	2023
412	1C4RDJFG5EC468799	E-911/IT	MURRAY - IT SPECIALIST	DODGE	DURANGO	2014
418	1GNSKFEC3JR374065	SUPERVISOR	PATROL SUPERVISOR	CHEVROLET	TAHOE	2018
420	1GNSKDEC1GR281848	PATROL	PATROL SUPERVISOR	CHEVROLET	TAHOE	2016
421	1FTEW1PGXJKF42161	PATROL	PATROL SUPERVISOR	FORD	F150	2018
422	1FAHP2MK3HG130675	HQ	PATROL	FORD	INCP SEDAN	2017
580	1FTWF31527EA47046	PATROL	MULTI-USE/HAZ MAT	FORD	PICK UP F-350	2007
419	1FTEW1PG3JKF42163	K9	DEP. C.SHOLTES	FORD	F150	2018
429	1GNSKDEC2GR279851	K9	DEP. J. LYONS	CHEVROLET	TAHOE	2016
430	1FM5K8AR4GGD32211	K9	DEP. B. JOHNSTON	FORD	INCP. SUV	2016
431	1FM5K8AR5HGD93164	K9	K9	FORD	INCP. SUV	2017
433	1FM5K8AR7GGD04550	K9	DEP. G. STONE	FORD	INCP. SUV	2016
435	1GNSKAKC7FR510907	K9	MAST./SGT. A. BUTLER	CHEVROLET	TAHOE	2015
436	1FM5K8AR7JGC56250	K9	SGT. R. KENDRICK	FORD	INCP. SUV	2018
437	1C4RDJAG5HC709739	K9	DEP. B. SOUZA	DODGE	DURANGO	2017
439	1FM5K8AR7FGC51931	K9	K9	FORD	INCP. SUV	2015
229	1FM5K8ARXEG80285	K9	DEP. V. TAYLOR	FORD	SUV	2014

LEASED PATROL

3141	3141	2C3CDXKT8KH757586	PATROL	DODGE	CHARGER	2019
3142	3142	2C3CDXKT7KH757594	PATROL	DODGE	CHARGER	2019
3144	3144	2C3CDXKT4KH757598	PATROL	DODGE	CHARGER	2019
3161	3161	2C3CDXKG9PH537397	PATROL	DODGE	CHARGER	2023
3162	3162	2C3CDXKG0PH537398	PATROL	DODGE	CHARGER	2023
3160	3160	2C3CDXKG2PH537399	PATROL	DODGE	CHARGER	2023
3159	3159	2C3CDXKG7PH537401	PATROL	DODGE	CHARGER	2023
3157	3157	2C3CDXKG9PH537402	PATROL	DODGE	CHARGER	2023
3163	3163	2C3CDXKG0PH537403	PATROL	DODGE	CHARGER	2023
3164	3164	2C3CDXKG2PH537404	PATROL	DODGE	CHARGER	2023
3165	3165	2C3CDXKG4PH537405	PATROL	DODGE	CHARGER	2023
3166	3166	2C3CDXKG6PH537406	PATROL	DODGE	CHARGER	2023
3167	3167	2C3CDXKG8PH537407	PATROL	DODGE	CHARGER	2023
3169	3169	2C3CDXKG1PH537409	PATROL	DODGE	CHARGER	2023
3170	3170	2C3CDXKG8PH537410	PATROL	DODGE	CHARGER	2023
3171	3171	2C3CDXKGXPH537411	PATROL	DODGE	CHARGER	2023
3172	3172	2C3CDXKG1PH537412	PATROL	DODGE	CHARGER	2023
3173	3173	2C3CDXKG3PH537413	PATROL	DODGE	CHARGER	2023
3174	3174	2C3CDXKG5PH537414	PATROL	DODGE	CHARGER	2023
3175	3175	2C3CDXKG7PH537415	PATROL	DODGE	CHARGER	2023
3176	3176	2C3CDXKG9PH537416	PATROL	DODGE	CHARGER	2023

SROS

3140	3140	2C3CDXKT8KH749648	DEP PATTI	DODGE	CHARGER	2019
3143	3143	2C3CDXKT6KH749647	DEP HUGHES	DODGE	CHARGER	2019
3152	3152	2C3CDXKT3KH757592	DEP QUAY	DODGE	CHARGER	2019
3154	3154	2C3CDXKT1KH757591	DEP PASQUANI	DODGE	CHARGER	2019

AIRPORT

521	521	1FAHP2MT6FG182100	AIRPORT	FORD	INCP. SEDAN	2015
522	522	1FAHP2MK2DG188948	AIRPORT	FORD	INCP. SEDAN	2013
523	523	2C3CDXKG5PH537400	AIRPORT	DODGE	CHARGER	2023
524	524	2C3CDXKGXPH537408	AIRPORT	DODGE	CHARGER	2023

SPECIAL PURPOSE

701	3ALDCXDT4FDGR5922	PATROL	COMMAND POST	FARBER	FREIGHTLINER	2016
702	1HTDAAR1VH459579	PATROL	SEARCH&RESCUE	INTERNATIONAL	FIRE RESCUE	1997
703	13959	PATROL	SRT	MIDDLEBURY INC.	SRT TRAILER	2006
704	1HTKJVPVKH885210	PATROL	MAINTENANCE	CHEVROLET	DUMP TRUCK	2020
709	1HSDJSJRXD160904	PATROL	TRACTOR/ROADRANGE	INTERNATIONAL	TRACTOR/SEMI	2013
711	711	AMHCP001G708	COEYMAN'S LANDING	MARINE PATROL	PRO-LINE	2007
712	712	BWCB6748M765	PATROL	DIVE TEAM	BOSTON WHALER	1976
715	715	PWEWFA28C717	PATROL	MARINE PATROL	Well Craft	2017
725	725	W91DDE02145500A	PATROL	PATROL	HUMVEE	1992
729	1HTKJVPVK4KH237669	PATROL	SEARCH&RESCUE	CHEVROLET	RESCUE TRUCK	2019
734	1FDASFHT3KEG12659	PATROL	MED/BEARCAT	BEARCAT		2020
740	15GGE291871091281	PATROL	VACCINATION BUS	GILLIG	BUS CDTA	2007
741	WD3PF1CC1F5998450	PATROL	COMMUNITY EVENTS	MERCEDES	SPRINTER	2015

744	1HTMLAFN36H245759	PATROL MAINTENANCE PATROL	TRENCH RESCUE D.WEIS STOP DWI CAB COP CAR	INTERNATIONAL CHEVROLET DODGE	SILVERADO CHARGER	2005 2015 2010
830	1GCVKPEC3FZ398868					
214	2B3CA4CT2AH234792					
<u>EMS</u>						
5502	1C4RDJAG4LC124935	EMS	CAPTAIN N. RUIZ SUPERVISOR FLY CAR	DODGE CHEVROLET CHEVROLET CHEVROLET	DURANGO TAHOE TAHOE TAHOE	2020 2015 2017 2019
5505	1GNSKAKC1FR210246	EMS	FLY CAR MEDIC	CHEVROLET	TAHOE	2016
5591	1GNSKFKC4HR223833	EMS	FLY CAR MEDIC	CHEVROLET	EXPLORER	2016
5592	1GSKFECXKR289838	EMS	FLY CAR MEDIC	FORD	EXPLORER	2016
5593	1FM5K8AR2GGD32210	EMS	FLY CAR MEDIC	FORD	TAHOE	2017
5594	1FM5K8D85GGD05912	EMS	FLY CAR MEDIC	CHEVROLET	DURANGO	2020
5595	1GNSKDEC9HR275376	EMS	FLY CAR MEDIC	DODGE	EXPEDITION	2011
5596	1C4RDJAG6LC124936	EMS	FLY CAR MEDIC	FORD		
5597	1FMJU2G54BEF46852	EMS				
<u>AMBULANCES</u>						
5580	1FDS53EL4EDA38303	EMS	AMBULANCE	FORD	AMBULANCE	2014
5581	1FDXE45F82HA79874	EMS	AMBULANCE	FORD	AMBULANCE	2002
5582	1FDWE3FS7FDA33385	EMS	AMBULANCE	FORD	AMBULANCE	2015
5583	1FDXE4FN9MDC17812	EMS	AMBULANCE	FORD	AMBULANCE	2021
5584	1FDUF4HN2NEF07060	EMS	AMBULANCE	FORD	AMBULANCE	2022
5585	1FDUF5HT9GEA85215	EMS	AMBULANCE	FORD	AMBULANCE	2016
5586	1FDXE40F2WHB37202	EMS	AMBULANCE	FORD	AMBULANCE	1998
5587	1GDE4V1246F4405755	EMS	AMBULANCE	GMC	AMBULANCE	2006
<u>FIRE</u>						
828	4PICTO26PA000617	PATROL	FIRE TRUCK PATROL	PIERCE FORD	PUMPER INCP. SEDAN	1993 2014
829	1FAHP2MT9EG168447	FIRE COOD				
4961	1HTSDN2N4NH440088	FIRE COORDINATORS	FIRE TRUCK G. PARIS	INTERNATIONAL; FORD	F150 PIJ	1992 2018
4901	1FTEW1PG5JKF42164	FIRE COORDINATOR / K9				
<u>EVOC</u>						
426	1FAHP2MK7HG130887	PATROL	EVOC	FORD	INCP SEDAN	2017
428	1FAHP2MK5HG130886	PATROL	EVOC	FORD	INCP SEDAN	2017
211	1FAHP2MT0DG202192	PATROL	EVOC	FORD	INCP SEDAN	2013
3147	2C3CDXKT3KH757589	PATROL	PATROL	DODGE	CHARGER	2019

Department 3110 -Sheriff -2025

Item #9-New Initiatives

Axon Body worn cameras for EMS are expected to be acquired and deployed in 2025 as authorized by the Legislature this year. Initial funding will be from the Sheriff's EMS Ambulance Reserve and budgeted as needed for future years. NYS OCA may request a contract amendment to add more deputies due to increased our security needs. If this occurs it would be reimbursed but will further stress staffing without a corresponding increase in hiring. The recent posting of a deputy at DSS to assist County security staff is expected to continue which impacts staffing numbers.

Item #14-Risk

Staffing and overtime funding remain a concern as the Agency continues to meet the ever increasing emergency medical and public safety needs of our communities and other County Departments. The Sheriff's Office continues to proactively address gun violence, retail theft, and narcotics, especially fentanyl and other opioids. Sheriff's EMS continues to compensate for reduced volunteerism and the closure of some local Rescue Companies. Recruitment continues in an effort to meet the needs and reduce overtime. Details are monitored and adjusted as needed to safely meet the objective and maintain the level of services requested of the Sheriff's Office in a cost effective manner.

Item #15-Performance Indicators

N/A

Item #16-Revenue Risks

Grants continue to be applied for and awarded, but they remain competitive and cannot be relied upon as guaranteed budgetary revenue sources in most cases. Changes in the grant process, increased requirements and restrictions, as well as delays in issuance of funding and reimbursement on the part of NYS pose potential risks to revenue streams or the timeliness thereof.

Department 3020 - E-911 - 2025

1. Sheriff Craig D. Apple Sr.

2. Vacant positions

DEPT	LINE	POS	CONT	POS	DESCRIPTION	COMMENTS
3020	3303	5	360049		Telecommunicator	To be filled in 2025

3. New Positions

DEPT	LINE	POS	CONT	POS	DESCRIPTION	COMMENTS
					NONE	

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

DEPT	Line	Pos	CONT	POS	DESCRIPTION	COMMENTS
					NONE	

5. Positions proposed to be eliminated or decreased.

DEPT	LINE	POS	CONT	POS	DESCRIPTION	COMMENTS
3020	2310	1	360041		Inspector	Eliminate

6. Positions funded by grant money

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

DEPT	LINE	POS	CONT	DESCRIPTION	% Covered
3020	2726	1	360018	Network/System Technician	100% - (Renewed for 2025)
3020	2726	2	360045	Network/System Technician	100% - (Renewed for 2025)
3020	2726	3	360050	Network/System Technician	100% - (Renewed for 2025)
3020	2727	1	360019	Help Desk Technician	100% - (Renewed for 2025)
3020	2727	2	360038	Help Desk Technician	100% - (Renewed for 2025)

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

NONE

8. Fees for Services - See attached spreadsheet

9. New Initiatives and /or eliminated programs

Department 3020 - E-911 - 2025
See attached

10. County Vehicles - See attached - Dept 3020

11. Conferences, Training & Tuition - See attached

12. Overtime - See Attached

13. Positions established/changed during 2024

DEPT	LINE	POS	POS	CONT	DESCRIPTION
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NONE

14. THE BIGGEST RISK WE FACE IN 2025

NONE

15. PERFORMANCE INDICATORS

NONE

16. REVENUE RISKS:

NONE

Department 3020 - E-911 - 2025

8. Miscellaneous breakdown

A93020.4046 FEES FOR SERVICES

	2024 Adopted	2025 Requested
EMD CARD SYSTEM MAINTENANCE	4,200.00	4,200.00
CDERN NETWORK SHARED MAINTENANCE	400.00	400.00
EMERGENCY AUTO DIALER / MAP DATA	21,695.00	21,695.00
WRGB MW LINK SITE LEASE - 05-3110-0022 - 12/01/10-11/30/15 W 5 YR RENEWAL IN EFFECT	11,380.00	11,722.00
PINACLE TOWER SITE - 06-3110-0023 3/1/2011-2/28/2016 - 5 YR RENEWAL IN EFFECT	24,124.00	24,857.00
CROW CANYON SYSTEM , E911 HELP DESK YEARLY MAINTENANCE	15,000.00	7,000.00
ESTIMATED POND HILL TOWER SITE (INCLUDES UTILITIES)	73,099.00	74,743.00
ESTIMATED JENSEN LANETOWER SITE (INCLUDES UTILITIES)	22,993.00	22,473.00
ESTIMATED BIERS ROAD TOWER SITE (INCLUDES UTILITIES)	36,000.00	36,000.00
ESTIMATED EDWARDS HILL TOWER SITE (INCLUDES UTILITIES)	23,470.00	22,965.00
ESTIMATED BARNSIDE RD TOWER SITE (INCLUDES UTILITIES)	57,620.00	58,139.00
ESTIMATED GOODFELLOW RD TOWER SITE (INCLUDES UTILITIES)	52,878.00	53,255.00
ESTIMATED MOTT ROAD, ASR TOWER SITE (INCLUDES UTILITIES)	62,279.00	63,491.00
RAVENA RADIO TOWER SITE-RENT	3,600.00	3,600.00
RAVENA RADIO TOWER SITE-ELECTRIC	2,800.00	2,800.00
ARCMAP ANNUAL MAINTENANCE	8,000.00	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	650,208.00	671,266.00
PULSIUM SOFRWAE - 5 LECEGY POSITIONS	33,000.00	25,000.00
ATPRA REMOTE MANAGEMENT MONITORING	11,000.00	11,000.00
USP SYSTEM MAINTENANCE	45,000.00	40,000.00
MAINTENANCE FOR COUNTY AND METRO 800MHZ SYSTEM CONSOLES ADDED AT 26 OLIVE ST	51,860.00	-
MAINTENANCE FOR VIP-MARK 43 RMS SYSTEM	-	304,828.00
MAINTENANCE FOR MCC750E CONSOLES ADDED AT 26 OLIVE ST	-	51,860.00
ADJUSTMENT BY MANAGEMENT AND BUDGET	-	(400,000.00)
TOTAL	1,225,606.00	1,134,294.00

11. CONFERENCE/TRAINING/TUITION

A93020.4.4039 - CONFERENCES, TRAINING, TUITION

	PROPOSED 2025
NYS 911 CONFERENCE	800.00
TRAINING AND SEMINARS	1,000.00
CONTINUING EDUCATION FOR TELECOMMUNICATORS	1,550.00
PRIORITY DISPATCH CERTIFICATION	3,000.00
EMERGENCY DISPATCH ANNUAL SUBSCRIPTION	2,790.00
COURSE RA IT ONLINE SECURITY / GIS TRAINING	2,000.00
TOTAL	11,140.00

12. Overtime Breakdown - DEPARTMENT 3020 - E911 - 2025

YEARS	TOTAL
2024 ANNUALIZED	464,229.00
2023 ACTUAL	551,214.26
2022 ACTUAL	527,903.18

Department 3020 -Sheriff -2025

Item #9-New Initiatives

Albany County Sheriff's Office Network and Systems Divergence
Implement a migration strategy for networks and systems currently retained by the
Albany County Division of Information Services.

Item #14-Risk

N/A

Item #15-Performance Indicators

N/A

Item #16-Revenue Risks

N/A

Department 3189 - Stop DWI - 2025

1. Sheriff Craig D. Apple Sr.

2. Vacant positions

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

NONE

3. New Positions

DEPT	LINE	POS	POS	CONT	DESCRIPTION	COMMENTS
3189	5504	001	660021		Administrative Assistant I	See Reclassifications #7
3189	5504	002	660022		Administrative Assistant I	See Reclassifications #7

BUDGETED POSITION

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

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

NONE

5. Positions proposed to be eliminated or decreased.

DEPT	LINE	POS	POS	CONT	DESCRIPTION	COMMENTS
3110	12813	001	660013		Stop DWI Specialist	eliminate
3110	12813	002	660019		Stop DWI Specialist	eliminate

6. Positions funded by grant money

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

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

A3189.2813.001	(Stop DWI Specialist) to A3189.5504.001	(Administrative Assistant 1)	Title/Line Adjustment	See New Positions #3 & Eliminations #5
A3189.2813.002	(Stop DWI Specialist) to A3189.5504.002	(Administrative Assistant 1)	Title/Line Adjustment	See New Positions #3 & Eliminations #5

8. Fees for Services - See attached spreadsheet

9. New Initiatives and/or eliminated programs

NONE

10. County Vehicles - See attached - Dept 3189

11. Conferences, Training & Tuition - See attached spreadsheet

12. Overtime - See Attached

Department 3189 - Stop DWI - 2025
13. Positions established/changed during 2024

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

NONE

14. THE BIGGEST RISK WE FACE IN 2024

The biggest risk the STOP DWI program faces in 2025 is a reduction in funding from state and local courts due to fewer DWI arrests.

15. PERFORMANCE INDICATORS

NONE

16. REVENUE RISKS:

NONE

8. Miscellaneous breakdown

	2024 Adopted	2025 Proposed
A93189.39.4046 FEES FOR SERVICES		
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	18,000.00	20,000.00
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	2,000.00	2,000.00
ALBANY POLICE DEPT	8,000.00	8,000.00
ALBANY POLICE DEPT	19,000.00	20,000.00
ALBANY POLICE DEPT	4,000.00	4,000.00
ALBANY POLICE DEPT	23,000.00	20,000.00
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	5,000.00
ALBANY POLICE DEPT	500.00	500.00
ALBANY POLICE DEPT	5,000.00	5,000.00
ALBANY POLICE DEPT	4,000.00	4,000.00
ALBANY POLICE DEPT	1,500.00	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	329,950.00	334,950.00

	2024 Adopted	2025 Requested
A93189.43.4046 FEES FOR SERVICES		
SPECIAL TRAFFIC PROGRAMS (CRACK DOWN)	29,125.00	29,125.00
TOTAL	29,125.00	29,125.00

11. CONFERENCES, TRAINING, TUITION

	PROPOSED 2025
A93189.4.4039 - CONFERENCES, TRAINING, TUITION	
TRAINING SUPPLIES FOR CONFERENCES - (SADD, DITEP, TIPS)	2,000.00
STOP DWI AWARDS AND BANQUET	2,000.00
VICTIM IMPACT	1,000.00
TOTAL	5,000.00

12. Overtime Breakdown - DEPARTMENT 3189 - STOP DWI 2025

YEARS	TOTAL
2024 ANNUALIZED	23,134.00
2023 ACTUAL	20,380.16
2022 ACTUAL	12,363.97

6. Positions funded by grant money

NONE

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

A3150.2325.001(Corrections Counselor) to A3150.2322.005(Inmate Services Specialist)

Title/Line Adjustment

See Eliminations #5

8. Miscellaneous Expenditures - See attached

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

10. County Vehicles - See attached

11. Conference/Training/Tuition - See attached

12. Overtime - See attached

13. Positions Established/Changed

DEPT	LINE	POS	POS	CONT	DESCRIPTION	COMMENTS
3150	2309	004	390493		Commander	Res 470 of 2024-Budget Neutral
3150	2302	013	390495		Corrections Lieutenant	Awaiting Resolutions-Budget Neutral
3150	2302	014	390496		Corrections Lieutenant	Awaiting Resolutions-Budget Neutral
3150	2302	015	390497		Corrections Lieutenant	Awaiting Resolutions-Budget Neutral
3150	4131	003	390498		Correction Senior Investigator	Awaiting Resolutions-Budget Neutral
3150	4131	004	390499		Correction Senior Investigator	Awaiting Resolutions-Budget Neutral
3150	4131	005	390500		Correction Senior Investigator	Awaiting Resolutions-Budget Neutral

14. Risk Factors - See attached

15. Goals - See attached

16. Revenue Risks - See attached

Department 3150 - Correctional Facility - 2025

8. Miscellaneous breakdown

A93150.4.4046 - Fees for Services

	Adjusted 2024	PROPOSED 2025
Psychiatric testing/evaluations/Barber/Translation Svc.	20,375.00	20,375.00
Fit test for C.E.R.T/Fire Brigade members	3,430.00	3,550.00
Language Services	-	-
Water Services	-	-
Veterinary Services	-	-
Hydro Testing SCBA Bottles	-	-
CASAC Recertification/Notary Renewal/License	-	120.00
Abestos Inspection	-	500.00
Mobile Range Clean-Out	-	-
Plaques/Signs	-	-
Arbitration / PERB / 207-C fees	17,100.00	17,100.00
Boarding of prisoners	18,250.00	18,250.00
TOTAL	59,155.00	59,895.00

A93150.4.4999 - Miscellaneous Contractual Expense

	Adjusted 2024	PROPOSED 2025
Annual fire pump/sprinkler test	3,000.00	3,000.00
Annual fire extinguisher inspection	3,000.00	3,000.00
Semi-Annual Inspection of Ansul System	340.00	340.00
Sapphire fire suppression inspection	340.00	340.00
Annual testing of back flow devices	1,200.00	1,200.00
Semi Annual Inspection FM200/Test Rolling Doors	930.00	930.00
Inmate Work Incentive Program	55,000.00	55,000.00
Personal property replacement	1,000.00	1,000.00
TOTAL	64,810.00	64,810.00

11. Conference/Training/Tuition

	PROPOSED 2025
VINE Conference	180.00
Jail Administrators Conference	4,000.00
N.Y. Tactical Officer Annual Expo	2,994.00
Building Code Recertification	540.00
Gang Intelligence School	1,000.00
NYS Association of Treatment Conference	500.00
NYS Association of Incarcerated Educators	1,600.00
Taser Recert/Crisis School	5,800.00
TOTAL	16,614.00

Department 3150 -Correctional Facility - 2025

Item #12-Overtime Expenditures

PAY CODE

	2022	2023	2024	
	TOTAL	TOTAL	ANNUALIZED	
200-STOT				
201-STOTH				
205-HRLYOT				
210-OT1.5	\$ 4,468,099.37	\$ 5,316,780.60	\$ 6,935,464.00	*THRU PR#41
230-LU				
235-LUOT				
299-OTSLI				
952-RETRO\$O				

Department 3150 -Correctional Facility -2025

Item #9-New Initiatives

(SHIP) Sheriff's Homeless Improvement Program

SHIP is an innovative program that provides housing to assist homeless individuals, by providing a clean independent living atmosphere. Individuals residing at the SHIP are also provided with other services to assist them in becoming successful so they may be able to secure employment, transportation and move into their own permanent housing.

The following are the goals of the program:

- Increase community temporary housing capacity by 49 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 2025 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.

1603 individuals have participated in the program from January 2019 to September 2022 (1278 Suboxone, 184 Methadone, 44 Subutex, 10 Vivitrol 46 Naltrexone, 41 sublocade) 295 diversions since inception, 80 warnings, 141 doses cut in half and 69 tapered off completely Average daily number of MAT dosing: 58-64 Bup/Naloxone films, 6-8 Methadone, 8-12 sublocade (monthly), 1-2 subutex, 1-8 naltrexone

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

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

Item #15-Goals

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

Item #16-Revenue Risks

N/A

CORONERS

PAUL L. MARRA
JOHN KEEGAN
ANTONIO STURGES
KEVIN CROSIER



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

KELLIE STROCK
CONFIDENTIAL SECRETARY

COUNTY OF ALBANY
OFFICE OF CORONERS
112 STATE STREET, SUITE 820
ALBANY, NEW YORK 12207
PHONE: (518) 445-7604
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Hon. Wanda F. Willingham, Chair
Audit and Finance Committee

October 21, 2024

The following information is in response to your recent memo regarding the proposed 2025 Budget for the Coroner's Office. The information below is what pertains specifically to our office:

1. Representative Appearing Before the Audit & Finance Committee:
 - Senior Coroner Paul Marra
2. Vacant Positions:
 - Coroner Per Diem (Line Item A1185 18670)
3. New Positions:
 - Office Assistant-\$45,000/year (Line Item A1185 16210). See below for more information.
4. Positions Funded by Grant Money:
 - Office Assistant-\$45,000/year (Line Item A1185 16210) will be 100% funded by Opioid Settlement Funded Community Grants for the next three years.
5. Salary Increases:
 - Coroner Per Diem (Line Item A1185 18670) increased from \$20,000 to \$45,000, as it was discovered that this position can only be filled by an individual who holds a medical license.
6. Job Titles to be Changed:
 - Clerk 1 P/T (Line Item A1185 16207) will be reclassified to Office Assistant (Line Item A1185 16210). This full-time change is needed to better support the department's growing needs and increased workload.

7. Fees for Services and Contractual Expenses Breakdown:

- Fees for Services (Line Item A1185 44046) Removal of Remains at \$400/case (Proposed \$200,000, which accounts for an increase of \$100 per case. Total increase \$50,000 from 2024)
- Laboratory Fees and Services (Line Item A1185 44048) NMS Labs, Ellis Hospital Morgue Services (Proposed \$650,000, increase of \$200,000 from 2024)
- Medical Services/Therapy (Line Item A1185 44252) Forensic Pathology Services/Coroner's Physicians (Proposed \$450,000, increase of \$70,000 from 2024)

8. New/Continued Initiatives and Reimbursements:

- NYS DOH Drug Overdose Report Submission Reimbursement Program, which reimburses the county for each toxicology report involving accidental or undetermined overdose deaths (\$150 per case)
- NYS DOCCS reimbursement for autopsy fees involving incarcerated individuals receiving state mandated autopsies: (\$1699 per case)

9. Conferences/Training/Tuition Breakdown: (Line Item A1185 44039) \$3,000

- NSACCME Fall & Spring Conferences: \$600-\$625 per Coroner
- NYSACCME Annual Membership Fees: \$110 per Coroner

10. Positions established in 2024 fiscal year:

- Coroner Per Diem (Line Item A1185 18670)

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

Thank you,

Senior Coroner Paul Marra

BOARD OF ELECTIONS



Albany County Board of Elections

COMMISSIONERS OF ELECTION

RACHEL L. BLEDI
REPUBLICAN

KATHLEEN A. DONOVAN
DEMOCRATIC

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ALBANY, NEW YORK 12206-1324
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TELEPHONE: (518) 487-5060
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DEPUTY COMMISSIONERS

DAVID CADY (D)

MELISSA KERMANI (R)

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

FROM: Kathleen Donovan, Democratic Elections Commissioner
Rachel Bledi, Republican Elections Commissioner

Date: October 15, 2024

RE: Proposed 2025 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 is a proposed salary increase for the Deputy Commissioner position in the amount of \$10,000: Attached is the justification.
 - 1) A1450 11115 001 29003 Deputy Commissioner Elections
 - 2) A1450 11115 002 29004 Deputy Commissioner Elections
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. Overall, there is a reduction in our contractual expenses from \$1,683,795 in 2024 to \$1,291,209 in 2025 and a reduction in our equipment costs from \$1,946,720 to \$427,223. Attached is the breakdown of contractual and budget expenses.
9. For the 2024-2025 budgets, the Board of Elections received three (3) new reimbursable grants: The *Ballot By Mail Grant*, The *Electronic Poll Book Grant* and *General Election Grant*. The *Ballot By Mail Grant* is 100% reimbursable in the amount of \$123,995 for costs related to providing pre-paid return postage and outgoing postage on absentee ballots and applications, and early voting by mail ballots and applications. The *General Elections Grant* is 100% reimbursable and provides \$80,522 in funds for eligible operating costs related to the General Election to be held in November 2024. Lastly, the *Electronic Poll Book Grant*, provides \$236,701 in reimbursable funds for expenses related to electronic poll books (E-Poll Books) and associated software, on-demand ballot printers and related cybersecurity.
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 specific 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. We have requested a \$20,000 increase in our overtime budget for 2025 (from previous years notwithstanding 2024) to \$100,000 due to the addition of evening training classes to accommodate inspectors who work full-time, to ensure the processing of an increased volume in absentee ballot requests and manual election recounts. In 2024, we had a significant increase in overtime in the amount of \$140,000 due to the increased workload associated with the Presidential Election and evening training classes. In 2023, Our overtime budget was \$70,000.
13. There were no positions established or changed in 2023.
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 and significantly increased the amount of training board staff receives. We also provided active shooter training to inspectors to assist them in responding to active threats at the polling place.
15. The Board of Elections sole performance metric is the successful conduct of elections with minimal disruption at poll sites, zero impediments to register to vote and all absentee ballots requests fulfilled timely.
16. The Board of Elections is presently unaware of any potential unfunded mandates or risks to funding at this time.

	2024	2025
Fees for Services		
Delivery of Machines	\$70,000.00	Delivery of Machines \$70,000.00
Crystal rock (water)	\$3,000.00	Crystal rock (water) \$1,200.00
Sheriffs Dept.	\$20,000.00	Sheriffs Dept. \$18,000.00
Steno Services	\$1,000.00	Steno Services \$1,000.00
Election Meals	\$3,000.00	Election Meals \$3,000.00
Elections Systems & Services Maintenance agreement	\$130,000.00	Elections Systems & Services Maintenance agreement \$130,000.00
Verizon for poll books	\$52,500.00	Verizon for Poll Books \$50,000.00
Stanley Security	\$6,000.00	Stanley Security \$6,000.00
CHA Integrated Solutions LLC	\$7,000.00	CHA Integrated Solutions LLC \$7,000.00
Knowink	\$52,500.00	Knowink \$60,000.00
Misc /machine supplies	\$15,000.00	Misc /machine supplies \$15,000.00
Cleaning of polling sites for 3 elections	\$10,000.00	Cleaning of polling sites for 2 elections \$5,000.00
Eclipse Network Solutions-doorbell intercom	\$2,000.00	Eclipse Network Solutions-doorbell intercom \$2,000.00
Redistricting Services	\$25,000.00	\$0.00
Fence- Budget Resolution	\$12,640.00	\$0.00
Encumbered	\$50,347.00	\$0.00
TOTAL	\$459,987.00	\$368,200.00
MISC CONTRACTUAL EXPENSES	2024	2025
Fort Orange Press- Absentee Ballot Mailing & Printing Service	\$ 101,000.00	\$ 101,000.00
Pheonix Graphics- Voter Information Mailer	\$ 31,846.00	\$ 50,000.00
Vincy's Printing- Ballot Paper	\$ 50,000.00	\$ 50,000.00
NTS	\$ 97,965.00	\$ 107,762.00
Ballot By Mail Grant	\$ -	\$ 123,995.00
Poll Book Grant	\$ -	\$ 236,701.00
Election Day Grant	\$ -	\$ 80,522.00
Cybersecurity Grant	\$ 52,810.00	\$ 38,000.00
BUDGETED EXPENSES	2024	2025
Office Equipment	\$ 25,000.00	\$ 25,000.00
Computer Equipment	\$ 10,000.00	\$ 10,000.00
Election Equipment	\$ 1,891,720.00	\$ 367,223.00
Warehouse Equipment	\$ 25,000.00	\$ 25,000.00
Office supplies	\$ 12,000.00	\$ 12,000.00
Computer Supplies	\$ 10,000.00	\$ 10,000.00
Other Supplies	\$ 42,000.00	\$ 45,000.00
Postage	\$ 265,299.00	\$ 175,000.00
Travel, Mileage, Freight	\$ 50,000.00	\$ 25,500.00
Conferences, Tuition, Training	\$ 10,000.00	\$ 10,000.00
Printing and Advertising	\$ 300,000.00	\$ 217,000.00
Election Day Staffing	\$ 1,624,400.00	\$ 841,450.00



**ALBANY COUNTY
BOARD OF ELECTIONS**
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Commissioners
RACHEL L. BLEDI
KATHLEEN A. DONOVAN

Deputy Commissioners
MELISSA KERMANI
DAVID CADY

MEMO

TO: M. David Reilly, Commissioner, Management and Budget
Zachary Smetana, Senior Budget Analyst, Management and Budget

FROM: Rachel Bledi, Board of Elections Commissioner
Kathleen A. Donovan, Board of Elections Commissioner

RE: Salary Increase Request for Deputy Commissioners

DATE: 07/11/2024

We are proposing salary increases for the job titles of Deputy Commissioner as explained below.

Salary Increase Request:

A1450 11115 001 29003 Deputy Commissioner Elections

A1450 11115 002 29004 Deputy Commissioner Elections

Current Salary: \$83,775

Increase Request: \$10,000

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.

The Deputy Commissioner's position at the Board of Elections has taken on a multitude of new responsibilities with additional State requirements and mandates that have been increasing our daily workload. This now includes the addition of early canvassing of absentee ballots, 9 days of early voting, inspector training and managing 24 employees. They have worked many overtime hours with no compensation and are paid less than their colleagues in similarly sized counties. In Dutchess County, for example, the current salary of the Deputy Commissioner is \$114,602 - considerably higher despite having a smaller operation.

Both the Democratic Deputy Commissioner, David Cady and the Republican Deputy Commissioner, Melissa Kermani, have been long-term employees at the Board of Elections who are dedicated to their duties and possess the skillset and experience to do their jobs effectively. They have served an instrumental role in the modernization of the workforce, the office and upgrading our election equipment. Moreover, they assist in managing employees, often dealing with complicated and confidential personnel matters.

The Deputy Elections Commissioners have proven their ability to perform beyond the scope of their duties and solidly represent their respective political party interests in safeguarding the integrity of elections. Therefore, we are requesting a \$10,000 increase in salary and look forward to discussing this important request.

NAME	JOB TITLE	
DEBORA BANKS-TURNER	ELECTIONS ADMINISTRATOR	PICK-UP DRIVELY OF FILES THUR OUT OFCOUNTY
FREDRICK THUMHART	EDUCATION SPECIALIST	PICK-UP AND DELIVER OF VOTING MACHINES AND SUPPLIES TO POLLING SITES
NANA CLARK	ELECTIONS ADMINISTRATOR	PICK-UP AND DELIVER OF ADA EQUIPMENT TO POLLING SITES
KEVIN BRUNICK	ELECTION SPECIALIST	PICK-UP AND DELIVER OF VOTING MACHINES AND SUPPLIES TO POLLING SITES
MARCY GRAZIANO	IT TRAINING SPECIALIST	PICK-UP AND DELIVER OF VOTING MACHINES AND SUPPLIES TO POLLING SITES
RICHARD HOGAN JR	LABORER	PICK-UP AND DELIVER OF VOTING MACHINES AND SUPPLIES TO POLLING SITES
JOEL COYE	COMPUTER INFORMANTION SPECIALIST	PICK-UP AND DELIVER OF VOTING MACHINES AND SUPPLIES TO POLLING SITES
EDWARD KINLEY	IT TRAINING SPECIALIST	PICK-UP AND DELIVER OF VOTINGMACHINES AND SUPPLIES TO POLLING SITES
DAVID CADY	DEPUTY COMMISSIONER	PICK-UP AND DELIVER OF VOTING MACHINES AND SUPPLIES TO POLLING SITES
JENESSA RIVERA	EDUCATION SPECIALIST	PICK-UP AND DELVERLY OF ADA EQUIPMENT TO POLLING SITES

MANAGEMENT & BUDGET WITH FINANCE



DANIEL P. MCCOY
COUNTY EXECUTIVE

MICHAEL P. McLAUGHLIN
DEPUTY COUNTY EXECUTIVE

COUNTY OF ALBANY
DEPARTMENT OF MANAGEMENT AND BUDGET
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M. DAVID REILLY, JR.
COMMISSIONER

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

FROM: M. David Reilly, Commissioner of Management & Budget
Department of Management & Budget

DATE: October 16, 2024

RE: Proposed 2025 Budget

1. Identify department representative appearing before the Audit & Finance Committee for your agency budget presentation. **M. David Reilly, Commissioner of Management & Budget**

2. Identify by line item all vacant positions in your department.
None at this time

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

Special Assistant to the Commissioner: A91340-11109-001-200029 100% County Share
Grants Specialist: A91340-12308-002-220024 100% County Share

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

Confidential Secretary A91340-16401-001-200006. This increase is due to an increase in job functions and responsibilities. In addition to that, the workload in general has increased as the size of the department has grown over the past few years.

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

Ass. Dir. Of Budgetary Review A91340-12499-001-200022 was eliminated

6. Identify by line item all positions that are funded by grant money, the percentage of funding provided by the grant and indicate whether there is a commitment that the grant has been renewed for 2025.

N/A

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

N/A

8. Provide an itemized breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2024 budgeted expenditures compared to 2025 proposed expenditures (included a column for each expenditure year).

2025 Amount	Description
\$30,000.00	Grants Management System (SaaS)
\$10,000.00	Performance Management System
\$10,000.00	Tyler MUNIS upgrades
\$20,000.00	Business Continuity and Departmental Planning
\$14,000.00	Investment Fees
\$5,000.00	Misc. costs (water, subscriptions, etc)

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

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

11. Provide a specific breakdown of the use for the proposed funding for all Conferences/Training/Tuition line items in your department budget.
This majority of this line funds the annual conferences that we attend. NYSAC, GFOA and AGA events were attended in 2024. Additionally, we are building out the Data Analytics team within DMB, a portion of this line will be used for employee upskilling and training.

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

13. Identify by line item any positions that were established/changed during the 2024 fiscal year.
N/A

14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2025) to better understand that risk and mitigate it.
The biggest risks to DMB in 2025 have to deal with economic uncertainty along with unknown technological issues. System and software upgrades regularly cause issues with interconnected systems. As we look towards a major MUNIS upgrade as well as the addition of modules in MUNIS and 3rd party applications we will have to be diligent in making sure that all outputs remain accurate and easy to understand for the users of our information flows.

15. Please list performance indicators and metrics used by your department and current statistics for those metrics.
The grants management system currently being implemented will produce statistics regarding our federal and state funding and associated spend. Additionally, we have regular updates on cash flow, investment earnings and revenue tracking. Ad Hoc requests are also regularly received.

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