



**Division of
the Budget**

KATHY HOCHUL
Governor

BLAKE G. WASHINGTON
Director of the Budget

November 28, 2025

Honorable Daniel McCoy
County Executive
County of Albany
112 State St.
Albany, NY 12207

Dear Mr. McCoy:

Thank you for submitting a SFY 2026 Raise the Age (RTA) county plan. Your RTA county plan submission was reviewed by the State Office of Children and Family Services and the State Division of Criminal Justice Services to ensure that investments necessary to successfully implement RTA are made. As required to permit State reimbursement of incremental eligible costs, the State Division of Budget hereby approves the attached RTA county plan for Albany County for SFY 2026. Please note, the approved plan may differ from your submission.

The State is also in receipt of the tax cap compliance/fiscal hardship certification for calendar year 2025. As authorized by State Finance Law section 54-m and Chapter 53 of the Laws of 2025, Albany County is eligible for state reimbursement of incremental RTA costs included in the attached plan incurred in calendar year 2025.

Please submit any questions to LocalRTAGuide@ocfs.ny.gov

Thank you again for your commitment to ensuring the successful implementation of Raise the Age. We look forward to continuing to work with you on this important initiative.

Sincerely,

A handwritten signature in blue ink, appearing to read "Morris Peters", with a long horizontal flourish extending to the right.

Morris Peters
Assistant Chief Budget Examiner

ALBANY

Approved Items - Albany

Cluster	Instrument Tabs	2025-26 (CY 2025 for Detention)			Total		
		\$ Requested	\$ Recommended	Difference	\$ Requested	\$ Recommended	Difference
Public Safety	Probation Staffing	\$1,825,936	\$1,825,936	\$0	\$1,825,936	\$1,825,936	\$0
	Probation Services	\$1,177,839	\$1,177,839	\$0	\$1,177,839	\$1,177,839	\$0
	All Other - Public Safety	\$23,730	\$23,730	\$0	\$23,730	\$23,730	\$0
	Total Public Safety	\$3,027,505	\$3,027,505	\$0	\$3,027,505	\$3,027,505	\$0
Human Services	LDSS	\$2,117,742	\$2,117,742	\$0	\$2,117,742	\$2,117,742	\$0
	Detention	\$8,890,821	\$8,890,821	\$0	\$8,890,821	\$8,890,821	\$0
	All Other - Human Services	\$1,722,504	\$1,722,504	\$0	\$1,722,504	\$1,722,504	\$0
	Total Human Services	\$12,731,067	\$12,731,067	\$0	\$12,731,067	\$12,731,067	\$0
	Total	\$15,758,572	\$15,758,572	\$0	\$15,758,572	\$15,758,572	\$0

Albany County Probation Department 2025-26

DCJS reviewed		Prepopulated amount	Requested dollar amount
#	Personnel	Total Cost	
1	Probation Officers	\$235,171.00	\$248,446
	3 POs March 2025 (salary 9 months 2025 at \$61,053=\$45,792 plus increase for 2026 3 months at \$67,033 = \$16,758) = total salary for each PO SFY - \$62,550. 1 PO 2025 (9 months salary at \$60,101 = \$45,076 for 2025 plus 3 months salary plus increase for 2026 = \$62,885 = \$15,720) total salary for 1 PO = \$60,796. Costs approximate.		
2	Probation Supervisors	\$169,732.00	\$174,824
	2 FTE Probation Supervisors (increase salary for 2025 9 months at = \$86,762 = \$65,071 plus increase for 2026 3 months at \$89,365 = \$22,341) Total salary requested for state fiscal year is \$87,412 for each Supervisor position Costs approximate		
3	Probation Assistants	\$43,108.00	\$46,047
	1 FTE (increase salary for 2025 9 months at \$44,783 = \$33,588 plus increase for 2026 3 months at \$49,838 = \$12,459) Total salary for SFY \$46,047 Costs approximate		
4	Sr. Probation Officer	\$100,370.00	\$185,912
	1 FTE- 1 Senior PO (salary 9 months increase for 2025 at \$78,932 = \$59,202 plus increase for 2026 3 months at \$81,300 = \$20,325) Total salary for SFY \$79,527 .3 FTE Sr. Probation Officer = \$26,858. 1 new FTE Senior PO to be assigned to the new ERC program same salary structure as above Costs approximate		
5	Probation Officer Trainee	\$172,412.00	\$354,221
	2 PO (9 months PO salary for 2025 \$60,101 = \$45,072 plus increase for 2026 3 months PO salary at \$62,885 = \$15,721 total for each PO for SFY = \$60,793. 1 POT position (9 months PO salary for 2025 at \$58,190 = \$43,641 plus 3 months PO salary with increase for 2026 at \$60,992 = \$15,249) total for SFY = \$58,890. 3 new FTE PO positions (9 months PO salary for 2025 \$42,930 plus 3 months 2026 \$14,985) \$57,915 per SFY X 3 = \$173,745 1 FTE assigned to the new ERC program 2 FTE assigned to the PATH program Costs approximate		
6	Overtime	\$43,700.00	\$91,700
	Overtime - \$18,000 ERC Overtime- \$48,000 Decision Points- \$21,200 BITS-\$4,500 County will also include court processing in the OT		
Total		\$764,493	\$1,101,150.00
#	Fringe Benefits	Total Cost	
1	Probation Officers	\$162,912.00	\$178,385
	Fringe for Probation Officers (Approx. \$44,596 for full year) Applied fringe rate of approx 71.80% to new salary. Costs approximate		
2	Probation Supervisors	\$117,115.00	\$125,524
	Fringe for Probation Supervisors (Approx \$62,762 for full year). Applied fringe rate of approx 71.80% to new salary. Costs approximate		
3	Probation Assistants	\$29,745.00	\$33,062

In order to complete your Raise the Age (RTA) 2025-26 budget, please review this prepopulated budget developed from the annualized 2024-25 portion of your existing contract. If you feel this budget meets your needs, a simple affirmation on this excel document will suffice. Next to the "affirmed" cell type Yes or No. This is not your contract approval, simply a way for DCJS to determine if we may move forward with the review/approval process. Once the budget is presented to the Division of Budget (DOB) and approved, a DCJS representative will contact you to finalize the RTA contract.

	Fringe for Probation Assistant (Approx \$33,062 for full year). Applied fringe rate of approx 71.80% to new salary. Costs approximate		
4	Probation Officer Trainee	\$118,961.00	\$254,331
	Fringe for Probation Officer Trainees promoted to PO (\$43,649 for full year). Fringe for PO hired October 2023 \$42,283 for newly requested 3 FTE PO (\$41,583 X3 = \$124,749) Applied fringe rate of 71.80% to new salary. Costs approximate		
5	Sr. Probation Officer	\$69,255.00	\$133,484
	Fringe for 2.3 Sr. Probation Officer (Approx \$57,100 for full year). Applied fringe rate of approx 71.80% to new salary. Costs approximate		
	Total	\$497,988	\$724,786.00
#	Equipment	Total Cost	
1	Equipment and Onboarding		
		\$0.00	\$0
	Total	\$0	
#	Travel and Subsistence	Total Cost	
1	Travel	\$3,300	\$2,000
	Funds to be used for traveling related to RTA, including but not limited to meetings, trainings, treatment reviews, program intakes and reporting stations. 70 cents per mile as appropriate		
	Total	\$3,300	\$2,000.00
#	All Other Expenses	Total Cost	
1	Alternative to Detention Services	\$181,775	\$521,775.00
	Respite- \$83,000 - approximately \$250 per day with a maximum stay on average of 21 days to accomodate up 15 total youth yearly for the total program cost. \$18,775 to be utilized for the cost of equipment and monitoring for Electronic Monitoring Evening Reporting and Center (ERC) \$420,000 Funds will be used to establish an ERC to provide after school hours programming for youth		
2	Program Services: Cognitive Behavioral Interventions	\$2,590	\$2,590
	Funds will be used for materials related to BITS. To include decision points and associated training as appropriate.		
3	Program Services: Other	\$400,000	\$647,174
	Funds will be used to provide services including but not limited to mentoring, transportation, skill building, parental support/education, and housing assistance for up to 90 families a year, to include a phasing out period and a per diem clinician. Albany county has contracted with Parsons Child and Family Center to provide this service know as the PATH program.		
4	Ancillary: Transportation of Youth	\$3,000	\$4,300
	Funds to be used to purchase bus passes or provide alternate means of transportation for youth and families		
	Total	\$587,365	\$1,175,839.00
Version 1 Total	Total Cost	Grant Funds	
		\$1,853,146	\$3,003,775.00

If you feel that additional funds are needed in any category to be adequately reimbursed for incremental costs due to RTA, you may make the request with a brief explanation of need and a justification for the increase in funds. In addition, for any reduction to a category please provide a brief explanation. Your funding increase or decrease request/explanation should be made by creating a Word document and attaching it to your sharepoint folder. Any requested funding changes must be reflected on this spreadsheet tab by utilizing the "requested dollar amount" column. All changes, either an increase or decrease, must be highlighted in yellow. If there are no changes to a budget category then no action is needed for that row. DCJS will review your request. Also, please take this opportunity to review your county's actual expenses to see if any budget category may be reduced.

RAISE THE AGE IMPLEMENTATION PLANNING INSTRUMENT

Local District Social Services Departments

NOTE: All requests for additional reimbursement must be accompanied by a corresponding narrative in the "Justification/Reasonableness" section at the bottom of this page. All requests for reimbursement must include detailed information on current workload and demonstrate the clear need for additional staff resources and other expenses commensurate with RTA data projections for the district.

SFY 2025-26 (April 1, 2025 - March 31, 2026)

					Enter 2025-26 Fringe Rate	71.80%
Local District Social Services	FTE in Relation to RTA	Average Salary	Fringe Benefits	Percent of Year Worked	Total Personal Service Costs for the Year	Total Other Than Personal Service Costs for the Year
List Staffing Needs By Title:						
Caseworker	2.00	\$58,824	\$42,236	100%	\$202,119	
	0.00	\$0	\$0	0%	\$0	
	0.00	\$0	\$0	0%	\$0	
List Other Than Personal Service Costs:						
CW Eligible Prevention Services- Functional Family Therapy FFT						\$80,023
CW Eligible Prevention Services- Clinical						\$189,800
Travel						\$3,420
RTA Restorative Case Management (Cayuga Centers)						\$185,861
RTA Focus on the Future (Together for Youth)						\$134,707
Foster Care						\$1,209,492
Aftercare Services						\$112,320
Grand Total:	2.00	\$58,824	\$42,236		\$202,119	\$1,915,623

Justification/Reasonableness

Area of request (examples: staffing; contracted services; fleet vehicles; office space; equipment; etc..)	Current workload/capacity	Projected RTA increase	Narrative
List Staffing Needs By Title:			
Caseworker	1 caseworker:15 youth	2 caseworkers:30 youth	At full implementation, anticipated RTA VA placements for Albany County projected to be 45-60 cases.

0			
0			
List Other Than Personal Service Costs:			
CW Eligible Prevention Services- Functional Family Therapy FFT	Current FFT contract to serve 30 families	10 slots for RTA youth	The Functional Family Therapy (FFT) program is an evidence-based practice for youth displaying a range of problematic behaviors including "at-risk" behaviors such as excessive school absences, "acting out," and incorrigibility; to more serious behaviors such as conduct disorder, violent acting-out, and substance abuse. FFT is a three-stage process that is completed within an average of 8-12 family therapy sessions over a six month period. Cost/unit is about \$36.54 per day per family. It is estimated that 12 youth total (6 at any given time) will be served by the program for a total program cost of \$80,023. At the time that a youth is diverted to Probation, if appropriate, they would be referred to the FFT program.
CW Eligible Prevention Services- Clinical	Current clinical contract to serve 60 families	8 clinical slots for RTA youth and families	Clinical Prevention Services include assessment, diagnostic testing, case and specialized therapies provided by a person who has received a Master of Social Work degree, Master of Mental Health Counseling degree or is a licensed Psychologist. Assessment and clinical services include family and individual interviews, contact with collateral agencies, schools, extended family and natural supports and diligent communication with Albany County staff. The therapist meets with the family/family members a minimum of once per week, for a minimum of 1 hour, and are available to the family during any crisis situation. Clinical services occur in the family residence at least twice per month. Services are provided at intervals of 6 months and can be extended for an additional six months if needed. Costs of programs services at per diem rate of about \$65.00 for up to eight (8) families at a time for 365 days is about \$189,800. It is anticipated that up to 15 youth/families will be serviced by the program. At the time a youth is diverted to probation and/or at the time that a youth is placed, a referral would be made for this program.

Travel	Current average monthly mileage for ASU caseworker- 200 miles	24	Caseworker Community visits in Albany County mileage rate- \$0.70 cents. Estimated mileage of 200 miles/month x \$0.70 cents is \$140. County utilizes IRS mileage rate for mileage reimbursement costs. Mileage was estimated based on historical averages for caseworkers.
RTA Restorative Case Management (Cayuga Centers)	0	15 youth family total at any given time	Cayuga Center's Restorative Case Management (RCM) Program is a home and community based program designed specifically to provide juvenile justice involved youth intensive case management, restorative justice efforts, and motivational interviewing as an evidence based tool to implement long-term behavioral change in youth. RCM will address the specific needs of youth and families through an integrated and coordinated system of care approach. Within RCM, Restorative Circles will be utilized as a safe and open forum to bring together the youth, those directly impacted by their actions, and the wider community. Primary goals will include the identification of the key factors that led to the youth's actions, agreements on the next steps, and evaluation of the results. Case Managers will work one-on-one with youth and their families to address a wide array of potential risks, while simultaneously building on their skill sets as well as new and existing supports. RCM will be provided via an individualized, home and community-based model where services are delivered in the natural environment including the home, the school, and in the community. The Case Manager will be equipped to serve a maximum caseload of 15 RCM cases at any given time. Total yearly cost for 12 months of this program will be \$185,861.
RTA Focus on the Future (Together for Youth)	0	6 total youth/family (6 on a caseload at any given time)	Together for Youth's Focus on the Future program is an early intervention and an alternative to placement and skill building program designed to assist youth and families achieve permanency, address clinical needs, improve academic achievement, and develop life/vocational/career readiness skills. Focus on the future targets youth involved in the Juvenile Justice System and their families, The program is trauma-informed and family focused; it provides services to help youth who are at risk of placement, gang involvement, dropping out of school, or teen parents achieve academic success and develop workforce readiness skills. Services include intake/assessment, clinical crisis intervention, community linkages, and instruction in education and workforce readiness. A family specialist with have a caseload of 6 at any given time with a capacity of 10- 12 youth in a program year. Total yearly cost for 12 months of this program will be \$134,707
0			

0								
Foster Care	Number of Youth	12	Average Care Days	100	Average Daily Rate	\$1,007.91	Total Foster Care	\$1,209,492
Enter each Foster Care Agency and current MSAR rate used to factor the Average Daily Rate:					Children's Home of Wyoming Conference: \$991.62 Children's Village: \$1,024.20			
Aftercare Services	Number of Youth	12	Average Care Days	180	Approved Daily Rate	\$52	Total Aftercare	\$112,320

RAISE THE AGE IMPLEMENTATION PLANNING INSTRUMENT

Detention (Specialized Secure, Secure, & Non-Secure)

NOTE: All requests for additional reimbursement must be accompanied by a corresponding narrative in the "Justification/Reasonableness" section at the bottom of this page. All requests for reimbursement must include detailed information on current workload and demonstrate the clear need for additional staff resources and other expenses commensurate with RTA data projections for the district.

Calendar Year 2026 (January 01, 2026 - December 31, 2026)

Detention (Specialized Secure, Secure, & Non-Secure)					Total Personal Service Costs for the Year	Total Other Than Personal Service Costs for the Year
Estimated Personal Services Costs						
SD & SSD (combined) PS Costs					\$ 6,352,978	
Estimated Other Than Personal Service Costs:						
SD & SSD (combined) OTPS Costs						\$ 2,060,393
Non-Secure Detention						\$ 477,450
Detention Transportation						\$ -
Grand Total:	0	\$0	\$0		\$ 6,352,978	\$ 2,537,843

Justification/Reasonableness

Area of request (examples: staffing; contracted services; fleet vehicles; office space; equipment; etc.)	Calculate combined SD & SSD costs below	Narrative						
Estimated Care Days (SD & SSD combined)	2103	Use previous actual care days and previous actual spending as well as any known factors (increased capacity, contractual increases, staffing increases) to populate the fields to the left. Estimated Total Cost and Estimated Daily Rate will populate automatically. Use this narrative to briefly describe any of the known factors used to justify increases/decreases compared to previous actual costs.						
Estimated Personal Services Costs (SD & SSD combined):	\$6,352,978							
Estimated Other Than Personal Service Costs (SD & SSD combined):	\$2,060,393							
Estimated Total Cost	\$8,413,371	Average Daily Rate	\$4,001					
CY 2026 Non-Secure Detention	Number of Youth	15	Average Length of Stay	30	Daily Rate	1,061	Total NSD Costs	\$ 477,450
Non-Secure Detention costs calculations: Number of youth * Average Length of Stay * Daily Rate = Total NSD Costs								
Detention Transportation 01/01/26-12/31/26								
	Number of youth	0		Total Deputy Hourly Costs	Calculations: Number of hours per round trip X number of trips per youth X number of youth X hourly rate per officer/deputy X number of officer/deputy (per trip) = Total Hourly costs for office/deputy			\$ -
	Trips per youth	0		Total Mileage Costs	Calculations: Mileage per round trip X number of trips per youth X number of youth X IRS mileage rate = Total Mileage costs			\$ -
	Hours per Trip	0		Total Tolls Cost	Calculations: Number of trips per youth X number of youth X tolls per round trip = Total Toll costs			\$ -
	Deputy Hourly Costs	0						
	Number of Deputies per Trip	0						
	Miles per Trip	0						
	IRS Mileage Rate	0			Calculations: (Meal Costs X number of trips per youth X number of			

	0			
Total Per Diem Costs			$\text{youth X number of meals per trip} + (\text{Hotel Costs per trip X number of youth X number of trips per youth X number of Deputies per trip}) = \text{Total Per Diem Costs}$	\$ -
Toll Costs per trip	0			
Hotel Per Diem Amount	0			
Meal Per Diem Amount	0			
Number of Meal Per Diems Per Trip	0	Total Detention Transportation Costs	$\text{Total Deputy Hourly Costs} + \text{Total Mileage Costs} + \text{Total Tolls Cost} + \text{Total Per Diem Costs} = \text{Total Detention Transportation Costs}$	\$ -

RAISE THE AGE IMPLEMENTATION PLANNING INSTRUMENT

All Other

NOTE: All requests for additional reimbursement must be accompanied by a corresponding narrative in the "Justification/Reasonableness" section at the bottom of this page. All requests for reimbursement must include detailed information on current workload and demonstrate the clear need for additional staff resources and other expenses commensurate with RTA data projections for the district.

SFY 2025-26 (April 1, 2025 - March 31, 2026)

(except STSJP-RTA which follows the STSJP program year and RF-4 Independent Living of 10/1/25 – 9/30/26)					Enter 2025-26 Fringe Rate	71.80%
All Other	FTE in Relation to RTA	Average Salary	Fringe Benefits	Percent of Year Worked	Total Personal Service Costs for the Year	Total Other Than Personal Service Costs for the Year
List Staffing Needs By Title:						
STSJP/RTA - PATH Probation Officers	2.00	\$65,649	\$47,136	100%	\$225,570	
STSJP/RTA - Senior Probation Officer	0.70	\$80,706	\$57,947	100%	\$97,057	
	0.00	\$0	\$0	0%	\$0	
	0.00	\$0	\$0	0%	\$0	
List Other Than Personal Service Costs:						
STSJP/RTA - Juvenile Community Accountability Board (JCAB) Overtime						\$6,000
STSJP/RTA - Program Support and Incentives Program						\$10,000
Albany Police Dept. OT for arrest, processing, transportation of RTA arrestees						\$15,000
Bethlehem Police Dept. OT for arrest, processing, transportation of RTA arrestees						\$8,730
CDYCI detention facility capital project - CY 2026 debt service cost						\$1,383,877
Grand Total:	2.70	\$146,355	\$105,083		\$322,627	\$1,423,607

Justification/Reasonableness

Area of request (examples: staffing; contracted services; fleet vehicles; office space; equipment; etc..)	Current workload/capacity	Projected RTA increase	Narrative
List Staffing Needs By Title:			
STSJP/RTA - PATH Probation Officers	0	40 RTA youth	The PATH (Participants Achieving Through Hard-Work) program was originally designed and is currently funded under RTA to provide enhanced case management services to the RTA population while incorporating the use of community coaches/credible messengers/mentors. Parsons Child and Family Center currently administers this program and will collaborate with other community agencies to provide workers who are members of the community in which they serve with real life experiences who will interact with the youth on a regular basis and will help in assisting youth and families navigate the juvenile justice system, all of which will be under the direct supervision and guidance of a case manager. In addition, two Probation Officers will be assigned to work directly with this program and will provide supervision and coordination for those RTA youth who are referred to PATH, many of whom are presenting as high risk. Working closely with PATH, these designated Probation Officers will respond to each youth's individual needs and criminogenic risk levels, building upon identified strengths, in an effort to maintain them safely in the community, thereby reducing the need for Family Court intervention, detention, and/or out of home placement. In addition to the cost identified on the DCJS budget form, the cost under STSJP-RTA would be for two Probation Officer's salary/fringes in the amount of \$225,570.

STSP/RTA - Senior Probation Officer	40 youth	20 youth	Originally funded under RTA to support expansion of the JCAB program, it is felt that this Senior Probation Officer position would be best utilized providing any/all of the following services: screen new JD cases being referred to the Department by local police departments; assist in the planning and programming for these JD youth; assist in the training of new staff assigned to both Diversion and Formal Supervision units, manage a caseload consisting of high risk RTA youth; act as a liaison with local service providers; and assist in managing those programs funded under RTA dollars. In addition, this Senior Probation Officer will be active in the community providing supervision and case management of at risk RTA youth monitoring each child's behavior in the home, in school, and in the community in an effort to reduce the risk of court involvement and out of home placement. The duties of this Senior Probation officer will be dictated to by the needs of the youth and the Probation Department at any given time. Cost is 70% of a Senior Probation Officer's salary/fringe for a total of \$97,057.
List Other Than Personal Service Costs:			
0			
STSP/RTA - Juvenile Community Accountability Board (JCAB) Overtime	40 youth	20 youth	The JCAB is a program that seeks to divert moderate and even high-risk juveniles accused of an act of delinquency from Family Court, hence avoiding possible detention, adjudication, and possible placement. The JCAB is based on a restorative justice model which allows for successful resolution of the case, avoiding further entry into the juvenile justice system. Youth will start the program once referred by an Intake probation Officer and referrals will be made at the time of the Appearance Ticket Meeting. Funding request is for OT costs (\$6,000). The program will serve up to 20 additional RTA JDs (at a cost of \$300 per youth). The average length for a youth in the program is 90 days. The Probation Department facilitates all aspects of this program including the training of new board members and the scheduling/running of meetings. There is no outside contract associated with this program.

STJSJP/RTA - Program Support and Incentives Program	45 youth	100 youth	<p>Program Support and Incentives will be utilized as an enhancement to the services outlined in this plan. Under STJSJP, Probation in collaboration with DCYF expanded on policy and procedures involving the use of graduated incentives. Youth now, if able to complete certain Probation identified tasks, can take advantage of various incentives such as (among other things) water bottles, earbuds, sport bags, and gift certificates, all in an effort to improve behavior and increase the likelihood that they will successfully complete their terms of Probation thereby avoiding further and future court involvement. This Department is looking to expand this use of material incentives and will continue to include the RTA population. Funding at this time is being requested in the amount \$10,000. It will serve approximately 100 RTA youth. Youth will be eligible to participate in the incentive program at all stages of their involvement with Probation. Those involved with Intake/Diversion will have an average participation of 90 days and can begin taking advantage of the incentive program, if deemed eligible, immediately after agreeing to Diversion services while those on Formal Supervision will have an average of 9 month participation and can begin taking advantage of the incentive program, if deemed eligible, once they have completed the first report with their assigned Probation Officer. Incentives will be incremental with the average total incentive amount for each youth being approximately \$75.00. It is apparent that those involved with Probation for longer periods of time have the ability to earn higher incentives.</p> <p>Stipends will be provided to RTA youth and families who participate in focus groups and/or advisory panels throughout the county. Funds will also be utilized to meet the concrete needs of RTA youth and families who come in contact with the Juvenile Justice System by operating a resource closet at probation and providing care packages to RTA youth at family court. The Albany County Probation Department and the Albany County Department for Children, Youth and Families will jointly manage the Program Support and Incentives program. There is no outside contract associated with this program. Probation and DCYF refers the youth.</p>
Albany Police Dept. OT for arrest, processing, transportation of RTA arrestees			<p>Albany PD is seeking reimbursement for OT costs for the arrest, processing and transportation of RTA arrestees. APD is conservatively estimating those costs to be \$15,000 which will be used to cover the additional work of Juvenile detectives as well as any additionally identified training needs. 100 arrests x \$50 per hour police time x 3 hours (contracted number of hours required) = \$15,000</p>
Bethlehem Police Dept. OT for arrest, processing, transportation of RTA arrestees			<p>Bethlehem PD is seeking reimbursement for OT related to arrest, processing and transportation of RTA arrestees. Bethlehem PD is estimating 34 RTA cases x 4 (contracted number of hours required) x \$6.,19 (per hour rate) = \$8,729.84. Bethlehem PD assumes 9 16-year-olds and 25 17-year-olds per year. These cases will be handled by the Family Services unit of the PD. Current policy requires that a Family Service detective be called in to deal with the arrest of any juveniles when parents/guardians cannot immediately be located. Family Service detectives would also be responsible for the transport of any juvenile to non-secure detention involving out of county travel. Additionally, the OCA approved holding area for juveniles is outside the area that can be accessed by patrol officers. Further, agency policy mandates that for any juvenile looking at being detained, such is done by the Family Service unit. Detectives will be responsible for locating and transporting youth to an accessible magistrate, most of which are not located in the Town. Detectives also appear and handle any court appearances. The amount requested is based solely on OT for these call-in detectives and not for those officers already on duty.</p>
CDYCI detention facility capital project - CY 2026 debt service cost			<p>The debt service consists of four semi-annual payments. Albany county will pay DASNY and the bond holder of the Albany County bonds (2019 Series A - various purposes serial bonds). For calendar year 2026 the amounts for DASNY are paid in February 2026 and August 2026. The amounts for the Albany county bonds are paid in March 2026 and September 2026. See attached debt service schedules for monthly amounts. The DASNY amount is from the final amortization schedule for DASNY dated 12/15/22. The amortization schedule for the Albany county bonds did not change from the DOB approval on 11/29/22.</p>

0				
0				

County of Albany Bonds
 Albany County Bonds

	Principal	Interest	Total P&I	CY Total	RTA Share @78%
3/15/2023		78,888.68	78,888.68		
9/15/2023	242,316.00	78,888.68	321,204.68	400,093.36	312,072.82
3/15/2024		72,830.78	72,830.78		
9/15/2024	254,666.00	72,830.78	327,496.78	400,327.56	312,255.50
3/15/2025		66,464.13	66,464.13		
9/15/2025	267,442.00	66,464.13	333,906.13	400,370.26	312,288.80
3/15/2026		59,778.08	59,778.08		
9/15/2026	280,644.00	59,778.08	340,422.08	400,200.16	312,156.12
3/15/2027		52,761.98	52,761.98		
9/15/2027	294,697.00	52,761.98	347,458.98	400,220.96	312,172.35
3/15/2028		45,394.55	45,394.55		
9/15/2028	309,602.00	45,394.55	354,996.55	400,391.10	312,305.06
3/15/2029		42,298.53	42,298.53		
9/15/2029	315,564.00	42,298.53	357,862.53	400,161.06	312,125.63
3/15/2030		39,142.89	39,142.89		
9/15/2030	321,952.00	39,142.89	361,094.89	400,237.78	312,185.47
3/15/2031		35,923.37	35,923.37		
9/15/2031	328,340.00	35,923.37	364,263.37	400,186.74	312,145.66
3/15/2032		35,639.97	35,639.97		
9/15/2032	335,154.00	32,639.97	367,793.97	403,433.94	314,678.47
3/15/2033		29,288.43	29,288.43		
9/15/2033	341,542.00	29,288.43	370,830.43	400,118.86	312,092.71
3/15/2034		25,873.01	25,873.01		
9/15/2034	348,782.00	25,873.01	374,655.01	400,528.02	312,411.86
3/15/2035		22,167.21	22,167.21		
9/15/2035	356,021.00	22,167.21	378,188.21	400,355.42	312,277.23
3/15/2036		18,161.97	18,161.97		
9/15/2036	364,113.00	18,161.97	382,274.97	400,436.94	312,340.81
3/15/2037		14,065.70	14,065.70		
9/15/2037	372,204.00	14,065.70	386,269.70	400,335.40	312,261.61
3/15/2038		9,645.78	9,645.78		
9/15/2038	381,147.00	9,645.78	390,792.78	400,438.56	312,342.08
3/15/2039		4,881.44	4,881.44		
9/15/2039	390,515.00	4,881.44	395,396.44	400,277.88	

County of Albany Bonds
 DASNY Bonds

	Principal	Interest	DASNY Fee
6/1/2023		344,720.83	12,875.00
12/1/2023	615,000.00	390,250.00	12,875.00
6/1/2024		374,875.00	12,875.00
12/1/2024	600,000.00	374,875.00	12,875.00
6/1/2025		359,875.00	12,875.00
12/1/2025	630,000.00	359,875.00	12,875.00
6/1/2026		344,125.00	12,875.00
12/1/2026	660,000.00	344,125.00	12,875.00
6/1/2027		327,625.00	12,875.00
12/1/2027	695,000.00	327,625.00	12,875.00
6/1/2028		310,250.00	12,875.00
12/1/2028	730,000.00	310,250.00	12,875.00
6/1/2029		292,000.00	12,875.00
12/1/2029	765,000.00	292,000.00	12,875.00
6/1/2030		272,875.00	12,875.00
12/1/2030	805,000.00	272,875.00	12,875.00
6/1/2031		252,750.00	12,875.00
12/1/2031	845,000.00	252,750.00	12,875.00
6/1/2032		231,625.00	12,875.00
12/1/2032	885,000.00	231,625.00	12,875.00
6/1/2033		209,500.00	4,000.00
12/1/2033	930,000.00	209,500.00	4,000.00
6/1/2034		186,250.00	4,000.00
12/1/2034	980,000.00	186,250.00	4,000.00
6/1/2035		161,750.00	4,000.00
12/1/2035	1,025,000.00	161,750.00	4,000.00
6/1/2036		136,125.00	4,000.00
12/1/2036	1,080,000.00	136,125.00	4,000.00
6/1/2037		109,125.00	4,000.00
12/1/2037	1,135,000.00	109,125.00	4,000.00
6/1/2038		80,750.00	4,000.00
12/1/2038	1,190,000.00	80,750.00	4,000.00
6/1/2039		51,000.00	4,000.00
12/1/2039	1,250,000.00	51,000.00	4,000.00
6/1/2040		26,000.00	4,000.00
12/1/2040	1,300,000.00	26,000.00	4,000.00

Per the agreement Albany county must remit the pa
 to DASNY four months prior to the payment date.

Total P&I	CY Total	RTA Share @78%	RTA Share for All
357,595.83			
1,018,125.00	1,375,720.83	1,073,062.25	1,385,135.07
387,750.00			
987,750.00	1,375,500.00	1,072,890.00	1,385,145.50
372,750.00			
1,002,750.00	1,375,500.00	1,072,890.00	1,385,178.80
357,000.00			
1,017,000.00	1,374,000.00	1,071,720.00	1,383,876.12
340,500.00			
1,035,500.00	1,376,000.00	1,073,280.00	1,385,452.35
323,125.00			
1,053,125.00	1,376,250.00	1,073,475.00	1,385,780.06
304,875.00			
1,069,875.00	1,374,750.00	1,072,305.00	1,384,430.63
285,750.00			
1,090,750.00	1,376,500.00	1,073,670.00	1,385,855.47
265,625.00			
1,110,625.00	1,376,250.00	1,073,475.00	1,385,620.66
244,500.00			
1,129,500.00	1,374,000.00	1,071,720.00	1,386,398.47
213,500.00			
1,143,500.00	1,357,000.00	1,058,460.00	1,370,552.71
190,250.00			
1,170,250.00	1,360,500.00	1,061,190.00	1,373,601.86
165,750.00			
1,190,750.00	1,356,500.00	1,058,070.00	1,370,347.23
140,125.00			
1,220,125.00	1,360,250.00	1,060,995.00	1,373,335.81
113,125.00			
1,248,125.00	1,361,250.00	1,061,775.00	1,374,036.61
84,750.00			
1,274,750.00	1,359,500.00	1,060,410.00	1,372,752.08
55,000.00			
1,305,000.00	1,360,000.00		
30,000.00			
1,330,000.00	1,360,000.00		

Payments

Locality Totals

	2025-26 RTA Plan
Probation Staffing	\$ 1,825,936
Probation Services	\$ 1,177,839
LDSS	\$ 2,117,742
Detention*	\$ 8,890,821
All Other	\$ 1,746,234
Grand Total	\$ 15,758,572

*Detention tab items are the only items running on calendar year and is for 2026