**ALBANY**

**ALBANY POLICE DEPARTMENT BUDGET**

| PERSONNEL | | Requested Budget | Awarded Budget |
|---|---|---|---|
| **Job Title / Position** | | | |
| | STRIVE Analyst | $46,025 | $46,025 |
| | **Job Title/ Position Total** | **$46,025** | **$46,025** |
| **Fringe Benefits for Positions** | | | |
| | STRIVE Analyst | $26,696 | $26,696 |
| | **Fringe Benefits Total** | **$26,696** | **$26,696** |
| | **TOTAL PERSONNEL** | **$72,721** | **$72,721** |
| | **DOMESTIC VIOLENCE HIGH-RISK TEAM (DVHRT)** | | |
| | Overtime | $85,000 | $85,000 |
| | Equipment - one (1) Crime Lite AUTO Kit full spectrum illumination, capture and enhancement too | $50,600 | $50,600 |
| | Cellular Telephone Plans | $23,040 | $23,040 |
| | Child Safety Seats for Transportation | $1,000 | $1,000 |
| | STRIVE Related Domestic VIolence Awareness campaign materials | $2,500 | $2,500 |
| | **TOTAL DVHRT** | **$162,140** | **$162,140** |
| | **LETHALITY ASSESSMENT PROGRAM (LAP)** | | |
| | **TOTAL LAP** | **$0** | **$0** |
| | **INTIMATE PARTNER VIOLENCE INTERVENTION (IPVI)** | | |
| | **TOTAL IPVI** | **$0** | **$0** |
| | **TRAVEL & TRAINING** | | |
| | Training: LAP Implementation Training | $21,500 | $21,500 |
| | Training: STRIVE/IPV Related Training Conferences | $8,000 | $8,000 |
| | Travel: Travel related to Conferences, Symposiums, or STRIVE Related Training | $6,000 | $6,000 |
| | **TOTAL TRAVEL & TRAINING** | **$35,500** | **$35,500** |
| | **POLICE DEPARTMENT TOTAL** | **$270,361** | **$270,361** |

| DISTRICT ATTORNEY'S OFFICE BUDGET | | |
|---|---|---|
| PERSONNEL | Requested Budget | Awarded Budget |
| **Job Title / Position** | | |
| Assistant District Attorney I | $80,000 | $80,000 |
| Assistant District Attorney II | $90,000 | $90,000 |
| Crime Victim Caseworker | $62,525 | $62,525 |
| **Job Title/ Position Total** | **$232,525** | **$232,525** |
| **Fringe Benefits for Positions** | | |
| Assistant District Attorney I | $44,800 | $44,800 |
| Assistant District Attorney II | $50,400 | $50,400 |
| Crime Victim Caseworker | $35,014 | $35,014 |
| **Fringe Benefits Total** | **$130,214** | **$130,214** |
| **TOTAL PERSONNEL** | **$362,739** | **$362,739** |
| **DOMESTIC VIOLENCE HIGH-RISK TEAM (DVHRT)** | | |
| **TOTAL DVHRT** | **$0** | **$0** |
| **LETHALITY ASSESSMENT PROGRAM (LAP)** | | |
| **TOTAL LAP** | **$0** | **$0** |
| **INTIMATE PARTNER VIOLENCE INTERVENTION (IPVI)** | | |
| **TOTAL IPVI** | **$0** | **$0** |
| **TRAVEL& TRAINING** | | |
| Training | $15,000 | $15,000 |
| **TOTAL TRAVEL & TRAINING** | **$15,000** | **$15,000** |
| **DISTRICT ATTORNEY'S OFFICE TOTAL** | **$377,739** | **$377,739** |



**SERVICE PROVIDER BUDGET**

| PERSONNEL | | Requested Budget | Awarded Budget |
|---|---|---|---|
| **Job Title / Position** | | | |
| | Strive Coordinator | $55,000 | $55,000 |
| | Police Advocate 1 FTE | $45,760 | $45,760 |
| | Police Advocate 1 FTE | $45,760 | $45,760 |
| | Chief Program Officer | $10,400 | $10,400 |
| | Director of DV Services | $8,102 | $8,102 |
| | Outreach Services Program Manager (Advocate Supervisor) | $3,021 | $3,021 |
| | Counselor | $0 | $3,021 |
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| | **Job Title/ Position Total** | **$168,043** | **$171,064** |
| **Fringe Benefits for Positions** | | | |
| | Strive Coordinator | $10,208 | $10,208 |
| | Police Advocate 1 FTE | $8,494 | $8,494 |
| | Police Advocate 1 FTE | $8,494 | $8,494 |
| | Chief Program Officer | $1,930 | $1,930 |
| | Director of DV Services | $1,506 | $1,506 |
| | Outreach Services Program Manager (Advocate Supervisor) | $561 | $561 |
| | Counselor | $0 | $561 |
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| | **Fringe Benefits Total** | **$31,193** | **$31,754** |
| | **TOTAL PERSONNEL** | **$199,236** | **$202,818** |
| | **DOMESTIC VIOLENCE HIGH-RISK TEAM (DVHRT)** | | |
| | Overtime and On Call | $50,000 | $40,000 |
| | Administrative costs | $92,337 | $92,337 |
| | Program/Office & CCR Coordination Supplies: | $30,000 | $25,000 |
| | Communication / Cell Phone | $3,008 | $3,008 |
| | Printing & Outreach | $10,000 | $6,000 |
| | Office & Building expenses | $6,000 | $6,000 |
| | Client Emergency Funds & Emergency Relocation Funds | $90,000 | $75,418 |
| | Equipment and Software | $10,000 | $10,000 |
| | Interpretation and translation services | $15,000 | $10,000 |
| | Client Transportation | $20,000 | $15,000 |
| | Client Civil Legal Services | $0 | $50,000 |
| | **TOTAL DVHRT** | **$326,345** | **$332,763** |
| | **LETHALITY ASSESSMENT PROGRAM (LAP)** | | |
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| | **TOTAL LAP** | **$0** | **$0** |
| | **INTIMATE PARTNER VIOLENCE INTERVENTION (IPVI)** | | |
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| | **TOTAL IPVI** | **$0** | **$0** |
| | **TRAVEL & TRAINING** | | |
| | Staff Mileage | $4,000 | $4,000 |
| | Travel | $33,000 | $28,000 |
| | Training | $53,000 | $48,000 |
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| | **TOTAL TRAVEL & TRAINING** | **$90,000** | **$80,000** |
| | **SERVICE PROVIDER TOTAL** | **$615,581** | **$615,581** |



**SHERIFF'S OFFICE BUDGET**

| PERSONNEL | Requested Budget | Awarded Budget |
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| Job Title / Position | | | |
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| | Job Title/ Position Total | $0 | $0 |
| **Fringe Benefits for Positions** | | | |
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| | Fringe Benefits Total | $0 | $0 |
| | TOTAL PERSONNEL | $0 | $0 |
| **DOMESTIC VIOLENCE HIGH-RISK TEAM (DVHRT)** | | | |
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| | TOTAL DVHRT | $0 | $0 |
| **LETHALITY ASSESSMENT PROGRAM (LAP)** | | | |
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| | TOTAL LAP | $0 | $0 |
| **INTIMATE PARTNER VIOLENCE INTERVENTION (IPVI)** | | | |
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| | TOTAL IPVI | $0 | $0 |
| **TRAVEL & TRAINING** | | | |
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| | TOTAL TRAVEL & TRAINING | $0 | $0 |
| | SHERIFF'S OFFICE TOTAL | $0 | $0 |

| COUNTY PROBATION BUDGET | | | |
|---|---|---|---|
| | PERSONNEL | Requested Budget | Awarded Budget |
| **Job Title / Position** | | | |
| | 1/2 Time Probation Officer 1 | $32,541 | $32,541 |

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|---|---|---|---|
| | **Job Title/ Position Total** | **$32,541** | **$32,541** |
| **Fringe Benefits for Positions** | | | |
| | 1/2 Time Probation Officer 1 | $18,223 | $18,223 |
| | **Fringe Benefits Total** | **$18,223** | **$18,223** |
| | **TOTAL PERSONNEL** | **$50,764** | **$50,764** |
| | **DOMESTIC VIOLENCE HIGH-RISK TEAM (DVHRT)** | | |
| | Overtime | $10,000 | $10,000 |
| | Cellebrite- Inseyets Pro | $8,800 | $8,800 |
| | Cellebrite Hardware | $1,969 | $1,969 |
| | Subscription for 15 Cellebrite Unlocks | $5,250 | $5,250 |
| | Equipment: Software Media Storage | $8,000 | $8,000 |
| | **TOTAL DVHRT** | **$34,019** | **$34,019** |
| | **LETHALITY ASSESSMENT PROGRAM (LAP)** | | |
| | **TOTAL LAP** | **$0** | **$0** |
| | **INTIMATE PARTNER VIOLENCE INTERVENTION (IPVI)** | | |
| | **TOTAL IPVI** | **$0** | **$0** |
| | **TRAVEL & TRAINING** | | |
| | Training: Inseyetes Pro Virtual Training- 4 Employees | $8,000 | $8,000 |
| | **TOTAL TRAVEL & TRAINING** | **$8,000** | **$8,000** |
| | **COUNTY PROBATION TOTAL** | **$92,783** | **$92,783** |
| | **COUNTY GRAND TOTAL -** | **$1,356,464** | **$1,356,464** |