

## 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
<b>Job Title / Position</b>			
	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
	<b>Job Title/ Position Total</b>	<b>\$168,043</b>	<b>\$171,064</b>
<b>Fringe Benefits for Positions</b>			
	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
	<b>Fringe Benefits Total</b>	<b>\$31,193</b>	<b>\$31,754</b>
	<b>TOTAL PERSONNEL</b>	<b>\$199,236</b>	<b>\$202,818</b>
<b>DOMESTIC VIOLENCE HIGH-RISK TEAM (DVHRT)</b>			
	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
	<b>TOTAL DVHRT</b>	<b>\$326,345</b>	<b>\$332,763</b>
<b>LETHALITY ASSESSMENT PROGRAM (LAP)</b>			
	<b>TOTAL LAP</b>	<b>\$0</b>	<b>\$0</b>
<b>INTIMATE PARTNER VIOLENCE INTERVENTION (IPVI)</b>			
	<b>TOTAL IPVI</b>	<b>\$0</b>	<b>\$0</b>
<b>TRAVEL &amp; TRAINING</b>			
	Staff Mileage	\$4,000	\$4,000
	Travel	\$33,000	\$28,000
	Training	\$53,000	\$48,000
	<b>TOTAL TRAVEL &amp; TRAINING</b>	<b>\$90,000</b>	<b>\$80,000</b>
	<b>SERVICE PROVIDER TOTAL</b>	<b>\$615,581</b>	<b>\$615,581</b>

PERSONNEL		Requested Budget	Awarded Budget
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