



## Division of the Budget

KATHY HOCHUL  
Governor

SANDRA BEATTIE  
Acting Director Of The Budget

January 20, 2023

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

Dear Mr. McCoy:

Thank you for submitting a SFY 2023 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 2023. 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 2022. As authorized by State Finance Law section 54-m and Chapter 53 of the Laws of 2022, Albany County is eligible for state reimbursement of incremental RTA costs included in the attached plan incurred in calendar year 2022.

Please submit any questions to [LocalRTAGuide@ocfs.ny.gov](mailto: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 black ink, appearing to read "Morris Peters".

Morris Peters  
Assistant Chief Budget Examiner

# ALBANY

## Approved Items - Albany

Cluster	Instrument Tabs	2022-23 (CY 2023 for Detention)			Total		
		\$ Requested	\$ Recommended	Difference	\$ Requested	\$ Recommended	Difference
Public Safety	Probation Staffing	\$976,917	\$863,717	\$0	\$863,717	\$863,717	\$0
	Probation Services	\$591,389	\$590,665	\$0	\$590,665	\$590,665	\$0
	All Other - Public Safety	\$31,004	\$31,004	\$0	\$31,004	\$31,004	\$0
	<b>Total Public Safety</b>	<b>\$1,599,310</b>	<b>\$1,485,386</b>	<b>\$0</b>	<b>\$1,485,386</b>	<b>\$1,485,386</b>	<b>\$0</b>
Human Services	LDSS	\$2,935,028	\$2,935,028	\$0	\$2,935,028	\$2,935,028	\$0
	Detention	\$4,111,286	\$4,111,286	\$0	\$4,111,286	\$4,111,286	\$0
	All Other - Human Services	\$1,867,284	\$1,867,284	\$0	\$1,867,284	\$1,867,284	\$0
	<b>Total Human Services</b>	<b>\$8,913,598</b>	<b>\$8,913,598</b>	<b>\$0</b>	<b>\$8,913,598</b>	<b>\$8,913,598</b>	<b>\$0</b>
	<b>Total</b>	<b>\$10,512,908</b>	<b>\$10,398,984</b>	<b>\$0</b>	<b>\$10,398,984</b>	<b>\$10,398,984</b>	<b>\$0</b>

Details of Items NOT Approved

Usage Data can be found in your county's RTA folder on SharePoint. It will be two separate PDF documents- one for Detention and one for Placement data. Additional data the county may find useful (such as average length of stay) can be found at the following link: <https://ocfs.ny.gov/reports/detention/>

# Albany County Probation Department 2022-23

			Requested dollar amount
#	Personnel	Total Cost	
1	Probation Officers	\$233,813.00	\$215,291
	3 POTs hired in March 2020 promoted to PO March 2021 Advance to Step 1 PO March 2022 (salary 9 months 2022 at \$53,775=\$40331 plus increase for 2023 3 months at \$54,851 - #13,731) = total salary for each PO SFY - \$54,044. 1 POT hired June 2021 promoted to PO 2022 (9 months salary at \$52,895 = \$39,671 for 2022 plus 3 months salary plus increase for 2023 = \$53,953 = \$13,488) total salary for 1 PO = \$53159. Costs maintained for current term.		
2	Probation Supervisors	\$145,444.00	\$148,354
	2 FTE Probation Supervisors (increase salary for 2022 = \$73,808 = \$55,356 plus increase for 2023 3 months at \$75,284 = \$18,821) Total salary requested for state fiscal year is \$74,177 for each Supervisor position Costs maintained for current term		
3	Probation Assistants	\$24,931.00	\$38,958
	1 FTE hired August 2021 ( increase salary for 2022 9 months at \$38,737 = \$29,053 plus increase for 2023 3 months at \$39,621 = \$9,905) Total salary for SFY \$38,958 Costs maintained for current term.		
4	Sr. Probation Officer	\$85,506.00	\$87,216
	1 FTE- 1 Senior PO (salary 9 months increase for 2022 at \$66,755 = \$50,066 plus increase for 2022 3 months at \$68,090 = \$17,023) Total salary for SFY \$67,089 .3 FTE Sr. Probation Officer = \$20,127. Costs maintained for current term.		
5	Probation Officer Trainee	\$46,266.00	\$120,127
	2 POTs hired December 2021 (9 months POT salary for 2022 \$46,722 = \$35,042 plus increase for 2023 3 months PO salary at \$52,895 = \$13,224) total for each PO for SFY = \$48,266. 1 POT position to be filled October 2022 (3 months POT salary for 2022 at \$46,722 = \$11,681 plus 3 months POT salary with increase for 2023 at \$47,656 = \$11,914) total for SFY = \$23,595. Costs maintained for current term.		
6	Overtime	\$43,700.00	\$43,700
	Overtime - \$18,000 Decision Points- \$18,500 Career University - \$7,200 Girls Circle - 0 Maintained figures from 2020-21. County will also include court processing in the OT		
Total		\$579,660	\$653,646.00
#	Fringe Benefits	Total Cost	
1	Probation Officers	\$123,921.00	\$114,104
	Fringe for Probation Officers (Approx.\$28,526 for full year) Applied fringe rate of approx 53% to new salary.		
2	Probation Supervisors	\$77,085.00	\$78,628

In order to complete your Raise the Age (RTA) 2022-23 budget, please review this prepopulated budget developed from the annualized 2021-22 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 for the 2022-23 term

	Fringe for Probation Supervisors (Approx \$39,314 for full year). Applied fringe rate of approx 53% to new salary.		
3	Probation Assistants	\$13,213.00	\$20,648
	Fringe for Probation Assistant (Approx \$20,648 for full year). Applied fringe rate of approx 53% to new salary.		
4	Probation Officer Trainee	\$24,520.00	\$63,667
	Fringe for Probation Officer Trainees not yet promoted to PO (\$25,580 for full year). Applied fringe rate of 53% to new salary.		
5	Sr. Probation Officer	\$45,318.00	\$46,224
	Fringe for 1.3 Sr. Probation Officer (Approx \$35,557 for full year). Applied fringe rate of approx 53% to new salary.		
Total		\$284,057	\$323,271.00
#	Equipment	Total Cost	
1	Equipment and Onboarding		
	Removed for 2022-23 as anticipated that all costs would have been incurred. *Funds requested for previously purchased but not yet received equipment	\$0.00	\$724
Total		\$0	\$724.00
#	Travel and Subsistence	Total Cost	
1	Travel	\$3,300	\$3,300
	Funds to be used for traveling related to RTA, including but not limited to meetings, trainings, treatment reviews, program intakes and reporting stations. Maintained costs from previous term.		
Total		\$3,300	\$3,300.00
#	All Other Expenses	Total Cost	
1	Alternative to Detention Services	\$81,775.00	\$181,775
	Respite- \$163,000 - approximately \$250 per day with a maximum stay of 21 days.to accomodate up to 15 additional youth (25 total youth) yearly for the total program cost. \$18,775 to be utilized for the cost of equipment and monitoring for Electronic Monitoring Update number of youth and cost from previous term .		
2	Program Services: Low Intensity Interventions	\$0.00	\$0
	Funds will also be used for any necessary materials related to Girls Circle. Funds will no longer be needed Maintained cost from previous term. To inculde boys circle		
3	Program Services: Cognitive Behavioral Interventions	\$2,590	\$2,590
	Funds will be used for materials related to BITS Maintained cost from previous term. To include decision points and associated training as appropriate.		
4	Program Services: Intensive Family Therapy	\$300,000	\$0
	Funds will be used to provide Multisystemic Therapy (MST) to 24 youth. Cost per youth is \$12,500 To be funded under STSJJP grant		
5	Program Services: Other	\$200,000	\$400,000

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. DCIS 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.

	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 70 families a year, cost per youth is \$5,714. Albany county has contracted with Parsons Child and Family Center to provide this service Increase number of youth and cost from previous term, but if there is a more solid plan, this should be updated.		
6	Ancillary: Transportation of Youth	\$3,000	\$3,000
	Funds to be used to purchase bus passes or provide alternate means of transportation for youth and families Maintained number of youth and cost from previous term.		
Total		\$587,365	\$588,088.00
Version 1 Total	Total Cost	Grant Funds	
		\$1,454,382	\$1,568,306.00

**Affirmed:** no

**Name:** William Connors

**Date:** 10.31.2022

**Title:**

# 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 2022-23 (April 1, 2022 - March 31, 2023)**

					Enter 2022-23 Fringe Rate	53.20%
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
<b>List Staffing Needs By Title:</b>						
Caseworker	2.00	\$52,021	\$27,675	100%	\$159,392	
	0.00	\$0	\$0	0%	\$0	
	0.00	\$0	\$0	0%	\$0	
<b>List Other Than Personal Service Costs:</b>						
CW Eligible Prevention Services- Functional Family Therapy FFT						\$47,580
CW Eligible Prevention Services- Clinical						\$164,396
Travel						\$2,688
Aftercare Services (In Placement W/One of 13 RTA Voluntary Agencies)						\$52,728
RTA Foster Care						\$2,508,244
						\$0
						\$0
<b>Grand Total:</b>	<b>2.00</b>	<b>\$52,021</b>	<b>\$27,675</b>		<b>\$159,392</b>	<b>\$2,775,636</b>

## 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 12 families	6 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. This was a current contract that expanded for RTA in SFY 2019-20. Cost/unit is about \$3.965. It is estimated that 12 youth total (6 at any given time) will be served by the program for a total program cost of \$47,580. 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 \$56.30 for up to eight (8) families at a time for 365 days is about \$164,396. 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	Projected to be similar mileage as utilizing same facilities	Caseworker Community visits in Albany County mileage rate- \$0.56 cents. Estimated mileage of 200 miles/month x \$0.56 cents is \$112. County utilizes IRS mileage rate for mileage reimbursement costs. Mileage was estimated based on historical averages for caseworkers.
Aftercare Services (In Placement W/One of 13 RTA Voluntary Agencies)		7 Youth	Aftercare services to be provided by staff of the 13 RTA Residential Facilities approved by NYS. The voluntary agency where each youth is placed will perform aftercare services from the first day of placement and during trial discharge until the end of the court order, typically one year in total. The agency aftercare worker provides these services to the youth and the family to help them prepare for the youth's return to the community and to supervise the youth while in the community. RTA Residential Facility Aftercare Cost (while youth is in placement in one of the 13 RTA VA's) at \$52 per day for a total of 1014 aftercare days serving 7 RTA youth. Youth are court ordered.
RTA Foster Care			RTA youth may be placed in a residential foster care facility or in a family foster home. Care, Maintenance and Tuition will be provided, as applicable. This includes food, shelter, and other costs in addition to supervision for youth as they stabilize in care and prepare for permanency.
0			
0			



Detention Transportation 01/01/23-12/31/23					
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				
Hours per Trip	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	\$	-
Deputy Hourly Costs	0				
Number of Deputies per Trip	0	Total Tolls Cost	Calculations: Number of trips per youth X number of youth X tolls per round trip = Total Toll costs	\$	-
Miles per Trip	0				
IRS Mileage Rate	0	Total Per Diem Costs	Calculations: (Meal Costs X number of trips per youth X number of youth X number of meals per trip) + (Hotel Costs per trip X number of youth X number of trips per youth X number of Deputies per trip) = Total Per Diem Costs	\$	-
Toll Costs per trip	0				
Hotel Per Diem Amount	0	Total Detention Transportation Costs	Total Deputy Hourly Costs + Total Mileage Costs + Total Tolls Cost + Total Per Diem Costs = Total Detention Transportation Costs	\$	-
Meal Per Diem Amount	0				
Number of Meal Per Diems Per Trip	0				

RAISE THE AGE IMPLEMENTATION PLANNING INSTRUMENT						
All Other						
<b>NOTE:</b> 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 2022-23 (April 1, 2022 - March 31, 2023)						
(except STSJP-RTA which follows the STSJP program year and RF-4 Independent Living of 10/1/22 – 9/30/23)					Enter 2022-23 Fringe Rate	53.06%
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
<b>List Staffing Needs By Title:</b>						
STSJP/RTA - PATH Probation Officers	2.00	\$52,720	\$27,973	100%	\$161,386	
STSJP/RTA - Senior Probation Officer	0.70	\$67,757	\$35,952	100%	\$72,596	
	0.00	\$0	\$0	0%	\$0	
	0.00	\$0	\$0	0%	\$0	
<b>List Other Than Personal Service Costs:</b>						
STSJP/RTA - Juvenile Reporting & Family Center Boys/Girls (ATD)(ATP)(EI)--LaSalle						\$116,560
STSJP/RTA - Juvenile Community Accountability Board (JCAB) Overtime						\$6,000
STSJP/RTA - Incentives						\$6,000
STSJP/RTA Multisystemic Therapy						\$119,606
Albany Police Dept. OT for arrest, processing, transportation of RTA a						\$15,000
Bethlehem Police Dept. OT for arrest, processing, transportation of RT						\$8,730
Colonie Police Dept costs to expand Juvenile booking/interview rm- ye						\$7,274
CDYCI detention facility capital project - CY 2023 debt service cost						\$1,385,135
						\$0
						\$0
						\$0
						\$0
						\$0
<b>Grand Total:</b>	2.70	\$120,477	\$63,925		\$233,983	\$1,664,305

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	<p>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 \$161,324. This money is funds shifted from STSJP-RTA Project Advance previously approved in RTA plan 2021-2022. This does not represent an increase in funding request rather a shift in previously approved funding.</p>
STSJP/RTA - Senior Probation Officer	40 youth	20 youth	<p>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 \$72,596. This is not an increase in funding rather a shift in duties for an already approved funded RTA 2021-2022 Senior Probation Officer position under JCAB.</p>

List Other Than Personal Service Costs:			
STSJP/RTA - Juvenile Reporting & Family Center Boys/Girls (ATD)(ATP)(EI)--LaSalle	60 youth	20 youth	<p>The JRFC is an evening reporting center model, for both boys and girls which is utilized as an alternative to detention (ATD), an alternative to placement (ATP), and an Early Intervention (EI) program. Regular contact is coordinated with the program, probation, family, and youth to ensure that youth attends all Court appearances, does not commit a new JD offense during the pendency of the case, and/or successfully completes the Diversion process. Approximately 20 youth will be served by this program with a length of stay of 90 days for a total cost per youth of \$5.828 for a total program cost of \$116,560. The breakdown per category is as follows: ATD-4 total youth, ATP- 6 total youth, EI- 10 total youth. Albany County is incorporating this expansion into a new contract with LaSalle school. Youth ordered to this program by a Judge will begin the Intake process for the JRFC within 24 hours of said Judicial order and will begin program within 1-2 business days after this Intake. Youth referred to this program by Probation, will also begin the Intake process within 24 hours of said referral and will begin program within 1-2 business days after this intake.</p>
STSJP/RTA - Juvenile Community Accountability Board (JCAB) Overtime	40 youth	20 youth	<p>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 youth (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.</p>

STSJP/RTA - Incentives	45 youth	100 youth	<p>Under STSJP, 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 \$6,000. 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. It is estimated that 100 youth will be eligible and take advantage of the incentives available. Incentives will be incremental with the average total incentive amount for each youth being approximately \$50.00. It is apparent that those involved with Probation for longer periods of time have the ability to earn higher incentives. The Albany County Probation Department and the Albany County Division for Children, Youth and Family will jointly manage the incentive program. There is no outside contract associated with this program. Probation refers the youth.</p>

STSJP/RTA Multisystemic Therapy	0	11 RTA youth/families	Multisystemic Therapy (MST) is an intensive evidence based model of home based family therapy that will serve RTA youth. This outcome-driven therapy is based on identifying and working with the strengths of the family to reach defined goals that will assist them in overcoming barriers. This therapy model involves all family members in working together to avoid the youth's further penetration into the juvenile justice system and prevent out of home placement. MST is a pragmatic and goal-oriented treatment that specifically targets those factors in each youth's network that are contributing to his or her antisocial behavior. This program will serve approximately 11 RTA youth/families at a cost per youth of \$10,873 for a total of \$119,606. This is not an increase in funding rather a shift in funding from previously approved RTA Project Advance funding.
Albany Police Dept. OT for arrest, processing, transportation of RTA a			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
Bethlehem Police Dept. OT for arrest, processing, transportation of RT			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.
Colonie Police Dept costs to expand Juvenile booking/interview rm- ye			



CDYCI detention facility capital project - CY 2023 debt service cost			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 2023 the amounts for DASNY are paid in February 2023 and August 2023. The amounts for the Albany county bonds are paid in March 2023 and September 2023. 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.
0			
0			
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	
	2022-23 RTA Plan
Probation Staffing	\$ 863,717
Probation Services	\$ 590,665
LDSS	\$ 2,935,028
Detention*	\$ 4,111,286
All Other	\$ 1,898,288
<b>Grand Total</b>	<b>\$ 10,398,984</b>

\*Detention tab items are the only items running on calendar year and is for 2023