

Approved Items - Albany

| Cluster        | Instrument Tabs            | 2020-21 (CY 2020 for Detention) |                |            | CY 2021 (Detention Only) |                |            | Total        |                |            |
|----------------|----------------------------|---------------------------------|----------------|------------|--------------------------|----------------|------------|--------------|----------------|------------|
|                |                            | \$ Requested                    | \$ Recommended | Difference | \$ Requested             | \$ Recommended | Difference | \$ Requested | \$ Recommended | Difference |
| Public Safety  | Probation Staffing         | \$1,047,410                     | \$1,047,410    | \$0        |                          |                |            | \$1,047,410  | \$1,047,410    | \$0        |
|                | Probation Services         | \$628,987                       | \$628,987      | \$0        |                          |                |            | \$628,987    | \$628,987      | \$0        |
|                | All Other - Public Safety  | \$32,683                        | \$32,683       | \$0        |                          |                |            | \$32,683     | \$32,683       | \$0        |
|                | Total Public Safety        | \$1,709,080                     | \$1,709,080    | \$0        |                          |                |            | \$1,709,080  | \$1,709,080    | \$0        |
| Human Services | LDSS                       | \$325,909                       | \$325,909      | \$0        |                          |                |            | \$325,909    | \$325,909      | \$0        |
|                | Detention                  | \$2,584,576                     | \$2,584,576    | \$0        | \$3,063,365              | \$3,063,365    | \$0        | \$5,647,941  | \$5,647,941    | \$0        |
|                | All Other - Human Services | \$529,115                       | \$529,115      | \$0        |                          |                |            | \$529,115    | \$529,115      | \$0        |
|                | Total Human Services       | \$3,439,600                     | \$3,439,600    | \$0        | \$3,063,365              | \$3,063,365    | \$0        | \$6,502,965  | \$6,502,965    | \$0        |
|                | Total                      | \$5,148,680                     | \$5,148,680    | \$0        | \$3,063,365              | \$3,063,365    | \$0        | \$8,212,045  | \$8,212,045    | \$0        |

All items 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

Original  
prepopulated  
amount

| #     | Personnel  | Total Cost |
|-------|--|------------|
| 1     | Probation Officers   | \$266,915  |
|       | 2 POT's advance to Probation Officers (promoted from POT) January 2020, 3 advance April 2020, 1 advances July 2020, 2 advance October 2020. - (\$50,841.00 Salary)<br>Document provided by Grantee outlining 2020 salary.              |            |
| 2     | Probation Supervisors  | \$141,884  |
|       | 2 FTE Probation Supervisors (\$70,942.00 Salary)<br>Document provided by Grantee outlining 2020 salary   |            |
| 3     | Probation Assistants   | \$36,390   |
|       | 1 FTE for full fiscal year. (\$36,390.00 Salary)<br>Document provided by Grantee outlining 2020 salary   |            |
| 4     | Sr. Probation Officer  | \$83,412   |
|       | 1 FTE - 1 Sr. Probation Officer to be hired in 3rd quarter 2019-20<br>.3 FTE Sr. Probation Officer to be hired 2019 (\$64,163.00 Salary)<br>Annualized salary for full year (doubled 2019-20 figures) and increased 2019 salary by 2%. |            |
| 5     | Probation Officer Trainee  | \$123,497  |
|       | 1/4 salary for 3 POT promoted April, 1/2 salary for POT promoted July, 3/4 salaries for 2 POT promoted October - Salary \$44,908. Document provided by Grantee outlining 2020 salary.  |            |
| 6     | Overtime   | \$49,700   |
|       | Overtime - \$18,000<br>T4C - \$12,500<br>Career University - \$7,200<br>Girls Circle - \$12,000<br>Maintained figures from 2019-20. County will also include court processing in the OT.   |            |
| Total |  | \$701,798  |
| #     | Fringe Benefits  | Total Cost |
| 1     | Probation Officers   | \$141,465  |
|       | Fringe for Probation Officers (\$26,945.73 for full year)<br>Applied fringe rate of 53% to new salary.   |            |
| 2     | Probation Supervisors  | \$75,199   |
|       | Fringe for Probation Supervisors (\$37,599.26 for full year).<br>Applied fringe rate of 53% to new salary.   |            |
| 3     | Probation Assistants   | \$19,287   |
|       | Fringe for Probation Assistant (\$19,286.70 for full year).<br>Applied fringe rate of 53% to new salary.   |            |
| 4     | Probation Officer Trainee  | \$65,453   |
|       | Fringe for Probation Officer Trainees not yet promoted to PO (\$23,801.24 for full year).<br>Applied fringe rate of 53% to new salary.   |            |
| 5     | Sr. Probation Officer  | \$44,208   |
|       | Fringe for 1.3 Sr. Probation Officer (\$34,006.39 for full year).<br>Applied fringe rate of 53% to new salary.   |            |
| Total |  | \$345,612  |
| #     | Equipment  | Total Cost |

In order to complete your Raise the Age (RTA) 2020-21 budget, please review this prepopulated budget developed from annualizing the 2019-20 portion of your existing contract. If you feel this budget meets your needs, a simple affirmation on the 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 budget within the RTA contract for the 2020-21 term. The probation staffing/services tabs will not be filled in at this time.

|                 |  |             |
|-----------------|--|-------------|
| 1               | Equipment and Onboarding   | \$0         |
|                 | Removed funds for new equipment. Expected to have been purchased by end of 2019-20 Onboarding costs associated with any new positions will still be required. We are asking that \$36,195.00 be restored to the RTA budget/plan to accommodate additional staff increases. This money will be used to acquire, among other things: New employee evaluations, chairs, computers, telephones, body armor, batons, pepper spray, search gloves, badges/cases, handcuff cases, and computer cameras. | \$39,195    |
| Total           |  | \$39,195    |
| #               | Travel and Subsistence   | Total Cost  |
| 1               | Travel   | \$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 2019-20.   |             |
| Total           |  | \$3,300     |
| #               | All Other Expenses   | Total Cost  |
| 1               | Alternative to Detention Services  | \$75,775    |
|                 | Respite- \$63,000 - \$300 per day with a maximum stay of 21 days. accomodate up to 10 additional youth yearly for the total program cost. \$12,775 to be utilized for the cost of equipment and monitoring for Electronic Monitoring Maintained number of youth and cost from 2019-20.   |             |
| 2               | Program Services: Low Intensity Interventions  | \$5,127     |
|                 | Funds will also be used for any necessary materials related to Girls Circle Maintained cost from 2019-20. To include boys circle   |             |
| 3               | Program Services: Cognitive Behavioral Interventions   | \$2,590     |
|                 | Funds will be used for materials related to BITS Maintained cost from 2019-20. To include decision points and associated training as appropriate.  |             |
| 4               | Program Services: Intensive Family Therapy   | \$300,000   |
|                 | Funds will be used to provide Multisystemic Therapy (MST) to 24 youth. Cost per youth is \$12,500 Maintained number of youth and cost from 2019-20.  |             |
| 5               | Program Services: Other  | \$200,000   |
|                 | Funds will be used to provide services including but not limited to mentoring, transportation, skill building, parental support/education, and housing assistance to 50 familes a year, cost per youth is \$4000. Albany county will be contracting with a provider for these services.(TBD) Maintained number of youth and cost from 2019-20, but if there is a more solid plan, this should be updated.  |             |
| 6               | Ancillary: Transportation of Youth   | \$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 2019-20.  |             |
| Total           |  | \$586,492   |
| Version 1 Total | Total Cost   | Grant Funds |
|                 |  | \$1,676,397 |

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. DCJS will review your request. You may make this request by creating a Word document and attaching it to your sharepoint folder. Also, please take this opportunity to review your county's actual expenses to see if any budget category may be reduced. Any changes to the allocated funding in this excel spreadsheet should be highlighted in yellow.



|  |      |          |          |  |          |           |
|--|------|----------|----------|--|----------|-----------|
| List Other Than Personal Service Costs:                              |      |          |          |  |          |           |
| CW Eligible Prevention Services- Functional Family Therapy FFT       |      |          |          |  |          | \$48,336  |
| CW Eligible Prevention Services- Clinical                            |      |          |          |  |          | \$178,449 |
| Travel   |      |          |          |  |          | \$4,176   |
| Aftercare Services (In Placement W/One of 13 RTA Voluntary Agencies) |      |          |          |  |          | \$52,728  |
| Office Equipment   |      |          |          |  |          | \$3,513   |
|  |      |          |          |  |          | \$0       |
|  |      |          |          |  |          | \$0       |
|  |      |          |          |  |          | \$0       |
|  |      |          |          |  |          | \$0       |
|  |      |          |          |  |          | \$0       |
|  |      |          |          |  |          | \$0       |
|  |      |          |          |  |          | \$0       |
|  |      |          |          |  |          | \$0       |
|  |      |          |          |  |          | \$0       |
|  |      |          |          |  |          | \$0       |
| Grand Total:   | 3.00 | \$49,833 | \$26,063 |  | \$38,707 | \$287,202 |

| 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     | 45 youth               | At full implementation, anticipated RTA VA placements for Albany County projected to be 45-60 cases. At a ratio of 1:15. 3 caseworkers will be hired in 2020-2021 fiscal year, previously approved in the RTA plan. |
| 0   |                           |                        |   |
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| 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 \$4,028. It is estimated that 12 youth will be served by the program. At the time that a youth is diverted to Probation, if appropriate, they would be referred to the FFT program. This was an expanded contract approved on the 2019-20 RTA plan |



|  |   |  |  |
|--|---|--|--|
| CW Eligible Prevention Services- Clinical                            | Current clinical contract to serve 60 families                | 10 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 \$49 for up to ten (10) families at a time for 365 days is about \$178,449. 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. This was an expanding contract in SFY 2019-20 and previously approved on the 2019-20 RTA plan |
| 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 2020 mileage rate- \$0.58 cents. Estimated mileage of 200 miles/month x \$0.58 cents is \$116. Costs for SFY 2020-21 for 3 caseworkers \$4,176. 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  | This was a new contract for RTA in SFY 19-20. 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 in SFY 20-21. Youth are court ordered.   |
| Office Equipment   |   |  | Office Equipment for three caseworkers: Computer \$626 x 3 = \$1878; Monitor \$95 x 3 = \$285; Microsoft Office License \$250 x 3 = \$750; Cisco IP Phone \$200 x 3 = \$600 Total \$3,513  |
| 0  |   |  |  |

[illegible]

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| RAISE THE AGE IMPLEMENTATION PLANNING INSTRUMENT   |   |     |     |  |   |  |
|--|---|-----|-----|--|---|--|
| Detention (Specialized Secure, Secure, & Non-Secure)   |   |     |     |  |   |  |
| <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. |   |     |     |  |   |  |
| Calendar Year 2020 (January 01, 2020 - December 31, 2020)  |   |     |     |  |   |  |
|  |   |     |     |  |   |  |
| Detention (Specialized Secure, Secure, & Non-Secure)   |   |     |     |  | Total Personal Service Costs for the Year | Total Other Than Personal Service Costs for the Year |
| <b>List Staffing Needs By Title:</b>   |   |     |     |  |   |  |
| SD PS Costs  |   |     |     |  | \$ 481,670                                |  |
| SSD PS Costs   |   |     |     |  | \$ 1,259,498                              |  |
| <b>List Other Than Personal Service Costs:</b>   |   |     |     |  |   |  |
| SD OTPS Costs  |   |     |     |  |   | \$ 214,548   |
| SSD OTPS Costs   |   |     |     |  |   | \$ 495,857   |
| Non-Secure Detention   |   |     |     |  |   | \$ 133,003   |
| NSD Transportation   |   |     |     |  |   | \$ -   |
|  |   |     |     |  |   |  |
| <b>Grand Total:</b>  | 0 | \$0 | \$0 |  | \$1,741,168                               | \$843,408  |

| Calendar Year 2021 (January 01, 2021 - December 31, 2021) |     |     |  |   |  |
|---|-----|-----|--|---|--|
|   |     |     |  |   |  |
|   |     |     |  | Total Personal Service Costs for the Year | Total Other Than Personal Service Costs for the Year |
|   |     |     |  |   |  |
|   |     |     |  | \$ 398,272                                |  |
|   |     |     |  | \$ 1,674,832                              |  |
|   |     |     |  |   |  |
|   |     |     |  |   | \$ 169,082   |
|   |     |     |  |   | \$ 667,714   |
|   |     |     |  |   | \$ 153,465   |
|   |     |     |  |   | \$ -   |
|   |     |     |  |   |  |
| 0   | \$0 | \$0 |  | \$2,073,104                               | \$990,261  |



|                                      |                                   |  |                                      |   |      |
|--------------------------------------|-----------------------------------|--|--------------------------------------|---|------|
| NSD Transportation 01/01/21-12/31/21 |                                   |  |                                      |   |      |
|                                      | Number of youth                   |  | 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                   |  |                                      |   |      |
|                                      | Hours per Trip                    |  | 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               |  |                                      |   | \$ - |
|                                      | Number of Deputies per Trip       |  | Total Tolls Cost                     | Calculations: Number of trips per youth X number of youth X tolls per round trip = Total Toll costs   |      |
|                                      | Miles per Trip                    |  |                                      |   | \$ - |
|                                      | IRS Mileage Rate                  |  | 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               |  |                                      |   | \$ - |
|                                      | Hotel Per Diem Amount             |  | 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              |  |                                      |   | \$ - |
|                                      | Number of Meal Per Diems Per Trip |  |                                      |   |      |

| 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 2020-21 (April 1, 2020 - March 31, 2021)  |                        |                |                 |                        |   |  |
| (except STSJ-RTA which follows the STSJ program year of 10/1/20 – 9/30/21)  |                        |                |                 |                        | Enter 2020-21 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 |
| List Staffing Needs By Title:   |                        |                |                 |                        |   |  |
| STSJ/RTA - Juvenile Reporting and Family Center (JRFC)- Girls ATP Probation Officer   | 0.50                   | \$45,806       | \$24,305        | 100%                   | \$35,055                                  |  |
| STSJ/RTA - Juvenile Community Accountability Board (JCAB) Senior Probation Officer  | 0.70                   | \$65,445       | \$34,686        | 100%                   | \$70,092                                  |  |
| STSJ/RTA - Juvenile Reporting and Family Center (JRFC)- Boys ATD Probation Officer  | 0.50                   | \$45,806       | \$24,305        | 100%                   | \$35,055                                  |  |
| STSJ/RTA - Juvenile Reporting and Family Center (JRFC)- Boys ATP Probation Officer  | 0.50                   | \$45,806       | \$24,305        | 100%                   | \$35,055                                  |  |
| STSJ/RTA - Juvenile Reporting and Family Center (JRFC)- Girls ATD Probation Officer   | 0.50                   | \$45,806       | \$24,305        | 100%                   | \$35,055                                  |  |
|   | 0                      | \$0            | \$0             | 0%                     | \$0                                       |  |
|   | 0                      | \$0            | \$0             | 0%                     | \$0                                       |  |
|   | 0                      | \$0            | \$0             | 0%                     | \$0                                       |  |
|   | 0                      | \$0            | \$0             | 0%                     | \$0                                       |  |
|   | 0                      | \$0            | \$0             | 0%                     | \$0                                       |  |
|   | 0                      | \$0            | \$0             | 0%                     | \$0                                       |  |
|   | 0                      | \$0            | \$0             | 0%                     | \$0                                       |  |
|   | 0                      | \$0            | \$0             | 0%                     | \$0                                       |  |
|   | 0                      | \$0            | \$0             | 0%                     | \$0                                       |  |
|   | 0                      | \$0            | \$0             | 0%                     | \$0                                       |  |
|   | 0                      | \$0            | \$0             | 0%                     | \$0                                       |  |
|   | 0                      | \$0            | \$0             | 0%                     | \$0                                       |  |
| List Other Than Personal Service Costs:   |                        |                |                 |                        |   |  |
| STSJ/RTA - Juvenile Reporting & Family Center Boys (ATD)--LaSalle   |                        |                |                 |                        |   | \$60,000   |
| STSJ/RTA - Juvenile Reporting & Family Center Boys (ATP)-LaSalle  |                        |                |                 |                        |   | \$60,000   |
| STSJ/RTA - Juvenile Reporting & Family Center Girls (ATD)-LaSalle   |                        |                |                 |                        |   | \$60,000   |
| STSJ/RTA - Juvenile Reporting & Family Center Girls (ATP)-LaSalle   |                        |                |                 |                        |   | \$60,000   |
| STSJ/RTA - Juvenile Community Accountability Board (JCAB) Overtime  |                        |                |                 |                        |   | \$6,000  |
| STSJ/RTA - Incentives   |                        |                |                 |                        |   | \$6,000  |
| 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  |
| Colonie Police Dept costs to expand Juvenile booking/interview room   |                        |                |                 |                        |   | \$7,274  |
| Secure Detention Furniture and Security Upgrades  |                        |                |                 |                        |   | \$9,505  |
| Secure Detention Anti-Ligature Bedroom Furniture  |                        |                |                 |                        |   | \$57,297   |
| Partition for County Vehicle for DCYF   |                        |                |                 |                        |   | \$1,679  |
|   |                        |                |                 |                        |   | \$0  |
|   |                        |                |                 |                        |   | \$0  |
| Grand Total:  | 2.70                   | \$248,669      | \$131,905       |                        | \$210,313                                 | \$351,485  |

Fringe calculated manually at 53%

| 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 - Juvenile Reporting and Family Center (JRFC)- Girls ATP Probation Officer                      | 55 youth                  | 15 youth               | The JRFC-Girls is an evening reporting center model, which is utilized as an alternative to placement (ATP). Enhanced community supervision for this ATP is provided by a Probation officer who will work closely with this program run by LaSalle School. Regular contact is coordinated with the program, family, and youth to ensure that youth does not commit a new juvenile offense and is not ordered to placement during the service period. One Probation officer at \$35,055 (1/2 a Probation Officers salary) and \$60,000 for LaSalle for a total of \$95,055 Approximately 15 youth will be served by this ATP with a length of stay of 90 days for a total cost per youth of \$6,337. Albany County has expanded on an existing contract with LaSalle school in SFY 2018-19. Youth referred to this program by Probation will begin the Intake process for the JRFC within 24 hours of said referral and will begin program within 1-2 business days after this Intake. . Previously approved in 2019-20                                    |
| STSJP/RTA - Juvenile Community Accountability Board (JCAB) Senior Probation Officer                       | 40 youth                  | 35 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. One senior probation officer at 70% (\$70,092) plus OT costs (\$6,000). The program will serve up to 35 additional youth (at a cost of \$2174 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. . Previously approved in 2019-20   |
| STSJP/RTA - Juvenile Reporting and Family Center (JRFC)- Boys ATD Probation Officer                       | 55 youth                  | 15 youth               | The JRFC-Boys is an evening reporting center model, which is utilized as an alternative to detention (ATD). Enhanced community supervision for this ATD is provided by a Probation officer who will work closely with this program run by LaSalle School. Regular contact is coordinated with the program, family and youth to ensure that youth attends all Court appearances and does not commit an offense during the pendency of the case. One Probation officer at \$35,055 (1/2 a Probation Officer's salary) and \$60,000 for LaSalle for a total of \$95,055. Approximately 15 youth will be served by this ATD with a length of stay of 90 days for total cost per youth of \$6,337. Albany County has expanded on an existing contract with LaSalle school in SFY 2018-19. 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. . Previously approved in 2019-20                                       |
| STSJP/RTA - Juvenile Reporting and Family Center (JRFC)- Boys ATP Probation Officer                       | 55 youth                  | 15 youth               | The JRFC-Boys is an evening reporting center model, which is utilized as an alternative to placemnt (ATP). Enhanced community supervision for this ATP is provided by a Probation officer who will work closely with this program run by LaSalle School. Regular contact is coordinated with the program, family, and youth to ensure that youth does not commit a new juvenile offense and is not ordered to placement during the service period. One Probation officer at \$35,055 (1/2 a Probation Officer's salary) and \$60,000\ for LaSalle for a total of \$95,055 Approximately 15 youth will be served by this ATP with a length of stay of 90 days for a total cost per youth of \$6,337. Albany County has expanded on an existing contract with LaSalle school in SFY 2018-19. Youth referred to this program by Probation will begin the Intake process for the JRFC within 24 hours of said referral and will begin program within 1-2 business days after this Intake. This was an existing contract that was expanded for RTA in 2019-20. |



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| STSJP/RTA - Juvenile Reporting and Family Center (JRFC)- Girls ATD Probation Officer | 55 youth | 15 youth | The JRFC-Girls is an evening reporting center model, which is utilized as an alternative to detention (ATD). Enhanced community supervision for this ATD is provided by a Probation officer who will work closely with this program run by LaSalle School. Regular contact is coordinated with the program, family, and youth to ensure that youth attends all Court appearances and does not commit an offense during the pendency of the case. One Probation officer at \$35,055 (1/2 a Probation Officers salary) and \$60,000 for LaSalle for a total of \$95,055 Approximately 15 youth will be served by this ATD with a length of stay of 90 days for a total cost per youth of \$6,337. Albany County has expanded on an existing contract with LaSalle school in SFY 2018-19. 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. . Previously approved in 2019-20 |
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| List Other Than Personal Service Costs:                            |          |          |   |
| STSJP/RTA - Juvenile Reporting & Family Center Boys (ATD)--LaSalle | 55 youth | 15 youth | The JRFC-Boys is an evening reporting center model, which is utilized as an alternative to detention (ATD). Enhanced community supervision for this ATD is provided by a Probation officer who will work closely with this program run by LaSalle School. Regular contact is coordinated with the program, family, and youth to ensure that youth attends all Court appearances and does not commit an offense during the pendency of the case. One Probation officer at \$35,055 (1/2 a Probation Officer's salary) and \$60,000 for LaSalle for a total of \$95,055. Approximately 15 youth will be served by this ATD with a length of stay of 90 days for a total cost per youth of \$6,337 . Albany County is looking to expand on an existing 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. This was an existing contract that was expanded for RTA in 2019-20. |

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|   |          |          | <p>The JRFC-Boys is an evening reporting center model, which is utilized as an alternative to placement (ATP). Enhanced community supervision for this ATP is provided by a Probation officer who will work closely with this program run by LaSalle School. Regular contact is coordinated with the program, family, and youth to ensure that youth does not commit a new juvenile offense and is not ordered to placement during the service period. One Probation officer at \$35,055 (1/2 a Probation Officer's salary) and \$60,000 for LaSalle for a total of \$95,055. Approximately 15 youth will be served by this ATP with a length of stay of 90 days for a total cost per youth of \$6337. Albany County is looking to expand on an existing contract with LaSalle school. Youth referred to this program by Probation will begin the Intake process for the JRFC within 24 hours of said referral and will begin program within 1-2 business days after this Intake. This was an existing contract that was expanded for RTA in 2019-20.</p> |
| STSJP/RTA - Juvenile Reporting & Family Center Boys (ATP)-LaSalle   | 55 youth | 15 youth |   |
|   |          |          | <p>The JRFC-Girls is an evening reporting center model, which is utilized as an alternative to detention (ATD). Enhanced community supervision for this ATD is provided by a Probation officer who will work closely with this program run by LaSalle School. Regular contact is coordinated with the program, family, and youth to ensure that youth attends all Court appearances and does not commit an offense during the pendency of the case. One Probation officer at \$35,055 (1/2 a Probation Officers salary) and \$60,000 for LaSalle for a total of \$95,055. Approximately 15 youth will be served by this ATD with a length of stay of 90 days for a total cost per youth of \$6337. Albany County is looking to expand on an existing 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. This was an existing contract that was expanded for RTA in 2019-20.</p>  |
| STSJP/RTA - Juvenile Reporting & Family Center Girls (ATD)-LaSalle  | 55 youth | 15 youth |   |
|   |          |          | <p>The JRFC-Girls is an evening reporting center model, which is utilized as an alternative to placement (ATP). Enhanced community supervision for this ATP is provided by a Probation officer who will work closely with this program run by LaSalle School. Regular contact is coordinated with the program, family, and youth to ensure that youth does not commit a new juvenile offense and is not ordered to placement during the service period. One Probation officer at \$35,055 (1/2 a Probation Officers salary) and \$60,000 for LaSalle for a total of \$95,055. Approximately 15 youth will be served by this ATP with a length of stay of 90 days for a total cost per youth of \$6337. Albany County has expanded on an existing contract with LaSalle school. Youth referred to this program by Probation will begin the Intake process for the JRFC within 24 hours of said referral and will begin program within 1-2 business days after this Intake. This was an existing contract that was expanded for RTA in 2019-20.</p>         |
| STSJP/RTA - Juvenile Reporting & Family Center Girls (ATP)-LaSalle  | 55 youth | 15 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. One senior probation officer at 70% (\$70,092) plus OT costs (\$6,000). The program will serve up to 35 additional youth (at a cost of \$2137 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. This was an existing contract that was expanded for RTA in 2019-20.</p>             |
| STSJP/RTA - Juvenile Community Accountability Board (JCAB) Overtime | 40 youth | 35 youth |   |

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| STSJP/RTA - Incentives  | 45 youth | 100 youth | <p>In SFY 2017-18, 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 to 2020 and will continue to include the RTA population. Funding at this time is being requested in the amount \$6,000 for SFY 20-21. It will serve approximately 100 RTA youth for SFY 20-21. 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. This program expanded to RTA youth in program year 2019-20. This item was previously approved on the 2019-20 RTA plan. Probation 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>   |
| Colonie Police Dept costs to expand Juvenile booking/interview room               |          |           | <p>The Colonie Police Department anticipates an average of 10 juveniles and 100 RTA youth cases per year. These youth will now need to be processed in the Juvenile Unit of the Department. This will require updating and upgrading space in the Juvenile Unit which is now vacant. Prior to RTA, juveniles were booked at the desk of the Investigator assigned the case. The increase in juvenile arrests will no longer make this a viable option. This newly outfitted area will be able to satisfy all needs of juvenile booking and still provide for day to day operations of the Juvnenile unit. This area will be monitored one on one by the Investigators and also by internal surveillance, in accordance with the rest of the facility. This area is in the OCA/OCFS approved area and will be subject to the yearly inspeciton to ensure compliance and will be outfitted as such. The requested equipment will add two interviw /booking stations and provide for security measures to address the, as of now, less secure area of the department. Colonie PD is still requesting the following: Comuter equipment x 2 = \$1867 Phone Jacks and Phones x 2 = \$460 Office furniture to include desk, table, chairs and</p>   |

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| Secure Detention Furniture and Security Upgrades |  |  | <p>Security and Furniture Upgrades were required for SCOC Certification of the Specialized Secure Detention Facility. The security system networking was needed to add to cameras to areas not previously covered and link them to a digital recorder in the central control pod. The State Commission of Correction (SCOC) and the Albany County Sheriff's office required mirrored window film to be installed on the central control pod to ensure youth could not view inside.</p> <p>The CDYCI Consortium Counties share costs as follows: Albany, 60%; Rensselaer, 16%; Saratoga, 8%; Schenectady, 16%.</p> <p>Project Elements and Total Project Costs:<br/>Security System Networking 1,265.00</p>   |
| Secure Detention Anti-Ligature Bedroom Furniture |  |  | <p>Secure Detention Anti-Ligature Bedroom Furniture</p> <p>CDYCI was under a conditional operations certificate and Variance #19-V-06 issued by the New York State Commission of Corrections (SCOC) requiring the agency to replace the bedroom furniture with anti-ligature furniture. DOB approved these project expenses. The procurement and overall project was managed by DASNY. Scheduled to begin the week of March 16, 2020, the project was delayed with the advent of NY Pause. This COVID-related postponement resulted in additional project costs including storage fees for the furniture, remobilizing the installation vendor, insurance covering the furniture, project management costs to replan installation. Installation was completed in the fall of 2020. The estimated install costs were a bit lower than anticipated but DASNY's fees were higher than expected given the additional work to coordinate installation, insure COVID Safety protocols related to installation with the vendor and revising the project</p> |
| Partition for County Vehicle for DCYF            | Currently utilizes vehicles from Probation | With increased number of outh due to RTA, DCYF will need to have own vehicle equiped to transport youth safely | <p>When staff are transporting JD youth to and from court and voluntary agency using an existing motor pool vehicle, for safety purposes, the installation of a partition in the county vehicle is requested. Estimated cost:<br/>Partition = \$773 Shipping = \$ 146 Labor costs to install \$760 for a total of \$1,679</p>  |
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| Locality Totals    |                     |                     |
|--------------------|---------------------|---------------------|
|                    | 2020-21 RTA Plan    | 2021 Calendar Year  |
| Probation Staffing | \$ 1,047,410.00     | N/A                 |
| Probation Services | \$ 628,987.00       | N/A                 |
| LDSS               | \$ 325,909          | N/A                 |
| Detention          | \$ 2,584,576        | \$ 3,063,365        |
| All Other*         | \$ 561,798          | N/A                 |
| <b>Grand Total</b> | <b>\$ 5,148,680</b> | <b>\$ 3,063,365</b> |

\*Detention tab costs is the only item running on calendar year and need two years of approval