

JOINT FINANCE AND PUBLIC SAFETY COMMITTEE MEETING MINUTES

OCTOBER 2, 2019

PUBLIC SAFETY COMMITTEE MEMBERS PRESENT: Campbell, O'Brien, LaPointe, Shay, Haff, Hogan, Clary

PUBLIC SAFETY COMMITTEE MEMBERS ABSENT:

FINANCE COMMITTEE MEMBERS PRESENT: Shaw, O'Brien, LaPointe, Campbell, Haff, Hicks, Fedler, Skellie, Hogan, Middleton, Clary

FINANCE COMMITTEE MEMBERS ABSENT: SUPERVISORS: Henke, Moore, Ferguson, Idleman, Rozell

Debra Prehoda, Clerk
Chris DeBolt, County Administrator
Public

Roger Wickes, County Attorney
Al Nolette, County Treasurer

AGENDA AS PRESENTED IN COMMITTEE NOTICE:

- 1) Call to Order
- 2) Accept Minutes – August 28, 2018
- 3) 2019 Departmental Budget Requests:
 - a) 9:30AM Medical Examiners
 - b) 9:35AM Weights & Measures
 - c) 9:45AM Code Enforcement
 - d) 10:00AM Probation
 - e) 10:15AM Alt. Sent./Youth Bureau
 - f) 10:30AM Assigned Counsel
 - g) 10:45AM Public Defender
 - h) 11:00AM Public Safety/EMS/Fire
 - i) 11:15AM District Attorney/Grand Jury
 - (a) Amend Budget \$15,000 Grant
 - j) 11:45AM Sheriff/Jail
 - (a) Unified Court Contract – Court Attendants
- 4) Other Business
- 5) Adjournment

Chairman Campbell called the Public Safety committee meeting to order at 10:05 A.M. and the Finance Committee was in session.

2020 BUDGET REQUESTS:

Coroner Expenses A.1185	Department Request	Budget Officer
Personal Services	\$ 27,100	\$ 27,100
Equipment	\$ 0	\$ 0
Contractual	\$ 95,320	\$ 95,320
Total	\$122,420	\$122,420

Revenue: \$0.

- Budget Amendment – A motion to amend Coroner’s budget increasing Physicians expense A.1185.4500 to cover anticipated autopsy expenses in the amount of \$20,000 and decrease contingency was moved by Mr. O’Brien, seconded by Mr. Shay and adopted.

SEALER OF WEIGHTS & MEASURES – Daniel Sullivan, Sealer of Weights & Measures, addressed his 2020 budget requests:

Expense: A.6610	Department Request	Budget Officer
Personal Services	\$49,714	\$49,714
Equipment	\$ 0	\$ 0
Contractual	\$ 7,625	\$ 8,125
Total	\$57,339	\$57,839

Revenue: \$1,600 Department Request, \$2,500 Budget Officer Highlights:

CODE ENFORCEMENT – John Graham, Administrator, addressed his 2020 budget requests:

Expenses: A.3620	Department Request	
Personal Services	\$364,751	\$364,751
Equipment	\$ 0	\$ 0
Contractual	\$ 39,350	\$ 39,350
Total	\$404,101	\$404,101

Revenue: \$122,150. Regarding permit revenue, the State is making it more difficult to build especially with septic systems required to be engineered. The County no longer does Hudson Falls as of June and have taken on Putnam.

PROBATION – Anthony White, Director, presented his 2020 budget requests,

Expenses: A.3140	Department Request	Budget Officer
Personal Services	\$ 891,805	\$886,805
Equipment	\$ 4,400	\$ 4,400
Contractual	\$ 32,200	\$ 30,700
Total	\$ 928,405	\$921,905

Revenue: \$145,000 Department Request, \$151,500 Budget Officer. Expenses: Awarded a grant to purchase vests and can remove that expense and order this year. \$710 x 10 = \$7100 and 50% reimbursed, revenue. Reduce expenses \$1,600. The grant is for vests for the Sheriff – budgeted \$24,000, and Probation. Budget Officer reduce car pool expenses based on five year average.

YOUTH BUREAU/ALTERNATIVE SENTENCING – Mike Gray, Director, addressed his 2020 budget request, handout attached:

Expenses: A.7310	Department Request	Budget Officer
Personal Services	\$593,292	\$602,485
Equipment	\$ 1,600	\$ 1,600
Contractual	\$177,599	\$177,599
Total	\$772,491	\$781,684

Revenue: \$597,505 Department Request, \$604,459 Budget Officer Expenses are up \$310 over prior year and revenue is up \$872. Personnel – Budget Officer included a personnel request for a 35 hour a week position for 15 weeks with funding coming from STSJP. Discussed the possibility of mowing Burgoyne Avenue property noting there is about 5 acres to mow and has concerns putting community service clients on expensive equipment and they need supervision and the number of community service clients is down. He will talk to the Superintendent of Buildings and Ground about the expectations and is willing to give it a try but the supervision is an issue. Regarding bail reform and notification, OCA is going to do the notification; no budget impact. Pre-arraignment diversion, they are ready with pretrial services.

- Intern Request – A motion to approve unpaid Intern, Shelley Caprood a student at BOCES for 54 hours to work with the Assistant Director identifying programs and opportunities for families to engage in on the weekends and place on website, was moved by Mr. Hogan, seconded by Mr. Campbell and adopted.

ASSIGNED COUNSEL – Tom Cioffi, Supervising Attorney Assigned Counsel, presented the 2020 budget requests, handout attached:

Expenses: A.1171	Department Request	Budget Officer
Personal Services	\$155,590	\$155,590
Equipment	\$ 2,000	\$ 2,000
Contractual	\$819,592	\$819,592
Total	\$975,182	\$975,182

Revenue:\$284,004 Highlights: Budget substantially the same as last year and the only increase is parole appeals. They have taken over some cases from the Public Defender to lessen their caseload and funded with ILS funding. They have handled 271 cases at a cost of \$49,000 and used ILS funding. \$6,000 in line .4625.09, ILS, could potentially come out.

PUBLIC DEFENDER – Mike Mercure, Public Defender, presented his 2020 budget requests, handout attached:

Expenses: A.1170	Department Request	Budget Officer
Personal Services	\$ 889,455	\$ 889,455
Equipment	\$ 15,000	\$ 15,000
Contractual	\$ 132,500	\$ 132,500
Total	\$1,036,955	\$1,036,955

Revenue: \$695,633. Personnel - Withdrew two personnel requests – Public Defender salary increase and one additional Attorney but is requesting to promote to an Assistant Public Defender to Family Court Supervising Attorney an increase of \$6500/\$7800 with fringe. A motion to enter an executive to discuss matters leading to the appointment, employment, promotion of a particular person was moved by Mr. O'Brien, seconded by Mr. Campbell and adopted. A motion to return to regular session was moved by Mr. Middleton, seconded and adopted. No action taken in executive session. The County Administrator stated under Hurrell-Herring and the OILS settlement all of that deals with criminal court and he feels the State is violating our settlement holding Family Court caseload against us. He has heard the State is moving in the same direction with Family Court as they did with criminal court and he feels if we make these personnel change now, we will not get State funding if reforms come down. Family Court caseload has increased and increased complexity. He feels there is significant value in this position and need. The County Administrator opposes what the State is trying to do with Family Court caseloads. The position requested has somewhat started and it would give a better supervision structure; nominal increase with great value.

PUBLIC SAFETY – Glen Gosnell, Public Safety Director, addressed 2020 budget requests, handout attached:

Expenses: A.3640	Department Request	Budget Officer
Personal Services	\$1,232,974	\$1,248,307
Equipment	\$ 4,000	\$ 4,000
Contractual	\$ 289,858	\$ 289,858
Total	\$1,527,832	\$1,540,162

Revenue: \$458,384 Department Request, \$457,455 Budget Officer Recommendation adjusted for actual PSAP grant award. Expenses: Personnel includes (2) new Typist and increase overall adjusted (-\$47,000) for five-year average costs. Expect to hire three new employees in the next couple of weeks; down per diems and losing three full time employees in the next few

months. Averages \$16,000 in training costs to bring on a new employee. Employees are moving on to other jobs, changing fields. Hard to train and get up to speed – per diems’ hourly wage is more than a full time employee.

EMS – Bruce Mason, EMS Coordinator, addressed 2020 budget requests:

Expenses: A.3625	Department Request	Budget Officer
Personal Services	\$12,456	\$12,456
Equipment	\$ 1,200	\$ 0
Contractual	\$ 1,150	\$ 1,150
Total	\$14,806	\$13,606

Revenue: \$0. Highlights – Budget basically flat. Equipment – radios should be purchased this year.

FIRE –Glen Bristol, Fire Coordinator, addressed his 2020 budget requests:

Expenses: A.3410	Department Request	Budget Officer
Personal Services	\$ 55,268	\$55,268
Equipment	\$ 6,000	\$ 6,000
Contractual	\$ 15,860	\$15,860
Total	\$ 77,128	\$77,128

Revenue: \$400. Highlights – Other Training - Training Center operational costs appear low but costs are down in 2019. The committee that oversees the training center reorganized. Postage and travel are under Public Safety budget.

DISTRICT ATTORNEY – Tony Jordan, District Attorney, addressed the 2020 budget request:

Expenses: A.1165	Department Request	Budget Officer
Personal Services	\$ 1,102,670	\$1,197,853
Equipment	\$ 0	\$ 0
Contractual	\$ 64,250	\$ 64,250
Total	\$ 1,166,920	\$ 1,262,103

Revenue: \$301,577. Expenses: Personnel – All personnel requests were driven by the State mandate on discovery. Grade change for two Legal Assistants and creating two new Legal Assistant positions included in Budget Officer recommendation – approved by Board resolution. Discovery is a mandate they have to comply with. The ADAs are already at a full workload. The DA explained the discovery process. Discovery compliance desk is needed to comply with discovery and the increased workload. He feels these personnel requests represent the bare necessities. With this mandate will be taking on 80% of the felonies that currently do not come to them and 100% vehicle & traffic. The discovery compliance desk on call pay is \$63,928 (with fringe \$104,636) and the increase to the Secretary \$5523 not included. Have tried to maintain parity between similar titles. Discovery compliance action is needed prior to arrest and this is a totally different way of doing business for law enforcement. The department already has on-call for other programs but the discover/compliance desk is their effort to monitor the intake process up front before it becomes a problem and without it, they are purely on the receiving end. The County Administrator stated the State will view an increase to the ADA's salary as a violation of the Hurrell-Herring settlement. Mr. Campbell

stated if the discovery desk on call is approved the total on call in the department is ±\$162,000 and six ADAs equating to about \$27,000 each which he feels is a huge amount and why not just do a salary increase. Experience is needed to address the discovery desk topics. It was suggested taking a wait and see approach. The DA cannot wait and see if they can do everything and lose critical cases. From the discussion today, the Budget Officer stated no action. Mr. Hogan stated it is an unfunded mandate and due to circumstances beyond Washington County's control we are being asked to spend more money that we have. We are being mandated by the State of New York to override the tax cap. The Budget Officer stated if we exceed the tax cap, we lose \$300,000 in raise the age revenue. The Treasurer stated the best thing that could happen is 62 counties overriding the tax cap this year. The County Attorney stated to override the tax cap you need to introduce a local law, hold a public hearing and adopt by 2/3 vote.

- Recognize Grant \$15,000 – A motion to amend budget recognizing \$15,000 grant for Crime Victim Services office upgrade was moved by Mr. O'Brien, seconded by Mrs. Clary and adopted.

The joint committee meeting recessed for lunch and reconvened.

TRAFFIC SAFETY BOARD – A.3010 - 2020 budget

Revenue	\$ 0
Expenses	\$4,250

Revenue: \$0. Budget flat, no change from previous year.

SHERIFF – Sheriff Murphy addressed his 2020 budget requests:

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Sheriff Expenses A.3110	Department Request	Budget Officer
Total	\$4,103,919	\$4,105,240

Revenues: \$585,815. Highlights: Personnel – Budget Officer included upgrade to Secretary to the Sheriff to grade 13 and a Sergeant position. All office equipment comes out of Central Stockroom and will check why telephones are in Sheriff's budget and not Buildings and Grounds. Uniforms and clothing includes vests/body armor and the Sheriff was informed that they will be purchased this year and the new budget amount is \$40,000 A.3110.3111.4150. request. Resolution at Finance recognizing grant. Budget Officer reduced K9 expense reduced by \$1,000 – 3 dogs.

Jail Expenses: A.3150		
Total	\$5,092,680	\$5,008,583

Revenues \$703,247 Expenses: Supplies Other line was adjusted from \$90,000 to \$25,000 and needs to be corrected to \$80,000. The Jail population is down and unsure going forward with cashless bail. Sheriff feels we have to go a year and see how it impacts the population. The State sets the staffing level. The Sheriff is going to explore offering programs; i.e. culinary skills, painting skills and other jails might send inmates and helps with employment when released. County Law Section 217 mandates that every Sheriff will operate a jail and the County Administrator would like to see that lifted. He feels we are headed toward regional jails.

SPECIAL TRAFFIC A.3315 – 2020 budget

Expenses	\$106,000
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Revenue \$133,000.

- Unified Court Contract – The Sheriff receives funding for providing court attendants. This is the first year of a new five-year contract. The Chairman is authorized to sign for these services with UCS contingent upon the Sheriff's ability to provide personnel and the approval of the reimbursement from UCS by the Finance Committee. The Sheriff has concerns because the last few people the court has hired and it seems like this is not the best system and not previously done in this manner. The court attendants' hours are submitted to the Sheriff for payment. The County Administrator is not comfortable with arrangement at all and the Sheriff agreed. The Chairman is authorized to sign with Finance Committee approval. Referred to Finance Committee.

The Public Safety committee meeting adjourned at 1:50 P.M.

Debra Prehoda, Clerk
Washington County Board of Supervisors