

**PROTECTIVE SERVICES COMMITTEE MEETING
BUDGET MEETING
HELD IN COUNTY OFFICE BUILDING- RM#318
40 GLENEIDA AVEUNE, CARMEL, NY 10512
Members: Chairwoman Nacerino & Legislators Addonizio, Sayegh**

Tuesday

October 11, 2023

The meeting was called to order at 6:30PM by Chairwoman Nacerino who requested Legislator Addonizio lead in the Pledge of Allegiance. Upon roll call Legislators Addonizio, Sayegh and Chairwoman Nacerino were present.

Item #3 – 2024 Budget Review

Judicial Expense (Cnty. Share) – 1162 (page 3)

Commissioner of Finance Mike Lewis stated these expenses are related to the Courthouse and they fall under the purview of the Department of Public Works. He stated the County just submitted a budget well over \$300,000. He stated the County is awaiting the approval from the Office of Court Administration (OCA). He stated the \$275,000 that is in the tentative budget is a conservative amount. He stated if the County is awarded more from the Grant they applied for, he will be back to the Legislature to adjust that amount. He stated the County has been encouraged to do improvements to the “new Courthouse”, which in reality is over 20 years old. He stated some of the things the County is considering doing is some painting and work on the elevators. He stated this work was considered and discussed with the Purchasing Director John Tully and a representative from OCA.

District Attorney – 1165 (pages 4-7)

District Attorney Tandy began with bringing up the topic of his personnel and their salaries.

Chairwoman Nacerino explained all Personnel matters are handled by the Personnel Committee. She stated he will be able to speak to that topic at the Personnel Budget Meeting, which is scheduled for Monday, October 16, 2023.

District Attorney Tandy continued to broadly speak to his challenges of retaining Assistant District Attorneys, (ADAs) which he said is because of the salary rate. He stated he has been conservative in his request. He stated that he has not asked for a Discovery Compliance Bureau because he does not have Trial Prep Assistant. He stated that may be a discussion that will need to be had next year. He continued to speak to the personnel topic. He stated it is not any fault of the County. He stated it is the fault of the State Legislature that has put these incredibly burdensome requirements on ADAs throughout New York.

Vehicle Leasing/Rental (page 5 - 54210)

Chairwoman Nacerino noted that in the Vehicle Leasing/ Rental budget line \$19,200 was requested, \$13,800 is in the tentative budget. She questioned if that would be enough money to meet the needs of his department.

District Attorney Tandy stated he has been informed by Purchasing Director Tully that it will provide enough funding to lease two (2) vehicles for his department.

Special Services (page 5 - 54682)

Legislator Gouldman noted that on page 5, Special Services has been reduced.

District Attorney Tandy stated that line pays for Court Reporters etc. He stated there is less of a need for those types of additional services projected for 2024.

Criminal Justice Discovery Reform – State Aid Other (page 6 – 10171)

Legislator Sayegh questioned the discrepancy in the amount of \$267,804 in 2023, but in 2024 \$119,000 is listed.

Commissioner of Finance Lewis explained this funding is distributed in addition to the District Attorney's Office, who will receive the \$119,000. He stated the District Attorney's Office needs to file the paperwork and that will include the distribution of the balance of the \$267,804: to the Sheriff's Department, Probation Department and the Outside Agencies; Carmel and Kent Police Departments. He stated once that is determined he will be back to the Legislature and request an adjustment to the budget.

District Attorney (page 7 – 1165)

Legislator Ellner stated in reviewing the District Attorney's Budget he sees that the revenue line has gone down and the expense line has increased.

District Attorney Tandy stated that is correct, but there are grants that could cover that in its entirety and may even possibly reduce the District Attorney's budget, if the Legislature gives approval to use it.

Legal Aid – 1170 (page 8)

Commissioner of Finance Lewis stated there was a request for an additional \$50,000, which equaled a 6% increase, to support the Putnam County Veterans Court, which is mandated by the Office of Court Administration as of March 2023. He stated the County Executive approved a 2.75% Cost of Living Allowance (COLA) increase.

Legal Defense (County Appointed Indigents) 1171 (page 9)

Commissioner of Finance Lewis stated that budget line funds the 18B Attorneys. He stated this is a State mandated cost. He spoke to the fee rate increase by the State and their proposed portion of reimbursement of said rate.

JP & Constables – 1180 (page 10)

Commissioner of Finance Lewis stated these are the felony fees. He stated they are fees the County receives from DUIs, Bail, etc. He stated the State takes their portion and the County receives the balance.

Legislator Crowley questioned what the percentage is that the County receives.

Commissioner of Finance Lewis stated he would provide that information. (10/12/23
Commissioner Lewis responded. The State receives 2%)

Coroners – 1185 (pages 11-12)

Chairwoman Nacerino stated Dr. Nesheiwat, Acting Commissioner of the Health Department and Coordinator of Coroners was unable to attend the meeting, due to a conflict in his schedule. She stated that she did review the Coroners budget with him. She stated the funding is level except for the increase in 54646- Contracts line on page 11. She stated there has been an increase of \$20 per autopsy case by the National Medical Services Laboratory. She stated the number of cases projected was 80 cases. She spoke to the fact that Dr. Nesheiwat is a New York State Certified Coroner and is the only one in Putnam County's history. She explained this gives him the ability to provide in-service to the other Putnam County Coroners to provide death investigations. She continued to explain that the death investigations can result in a reduction of the number of autopsies that need to be performed. She stated Dr. Nesheiwat spoke highly of his fellow Coroners, Wendy Erickson and John Bourges and he stated the Morgue is just about done.

Sheriff - 3110 (pages 60-80)

Legislator Crowley questioned why there was a reduction in the Education and Training line 54640 page 61.

Undersheriff Lindert stated there were many hires in 2023 and the education and training has been done. He stated that is why there is a reduction in that line for 2024.

Sheriff McConville stated additionally they have employees who have received their certification as instructors providing the Sheriff's Department to do some training in-house, which also assists with the reduced Education and Training amount. He explained there are also scenarios where they can utilize the education and training that is being offered by other law enforcement agencies and they do not charge the Sheriff's Department.

Chairwoman Nacerino stated on page 62 52640 - Audio Visual Equipment, there is \$65,000 budgeted. She stated that is for the License Plate Readers, Monitors and the Licensing Fees.

Undersheriff Lindert confirmed that is correct.

Legislator Ellner questioned the increase on page 62 54313 - Books and Supplements, for 2024 the requested amount was \$500 yet the 2024 tentative amount is \$19,250.

Undersheriff Lindert explained the funding that was in the budget line page 62 54300 – Misc Supplies has been moved to the 54313 Books and Supplements budget line.

Chairwoman Nacerino questioned what will be purchased with the funding on page 63 52680 – Other Equipment, \$27,500.

Undersheriff Lindert stated that will be used to purchase an updated Drone.

Sheriff McConville stated the current Drone cannot be deployed for the efficient amount of time needed to achieve the results the Sheriff’s Department needs from it.

Chairwoman Nacerino requested information regarding what falls under “Sheriff’s Fees” on page 65 415100.

Undersheriff Lindert stated the \$97,000 is projected revenue of which will come from the department’s Civil Fees.

Legislator Montgomery questioned page 66 51094 - Temporary line \$560,000.

Undersheriff Lindert stated the Special Patrol Officers (SPOs) are paid out of that line. He stated most of it is paid for.

Commissioner of Finance Mike Lewis stated the \$560,000 funds covers 16 SPOs at a salary of \$35,000.

Sheriff McConville stated, per Chairwoman Nacerino’s inquiry, the revenue proposed on page 67 422601 – Deputy Outside Services is funding received when a School hires a School Resource Officer (SRO) to work at a prom, a dance, a football game etc.

Legislator Crowley inquired as to what falls under Weight Enforcement on page 69.

Sheriff McConville stated training is provided to the Deputies by the DOT (Department of Transportation). He explained the DOT provides instruction on the monitoring regarding all of the minutia of operating a heavy-duty vehicle safely

Chairwoman Nacerino requested clarification on page 69 51093 - Bicycle Patrols.

Sheriff McConville stated Captain Schepperly is managing the patrols on the bike path. He explained through Captain Schepperly’s strategy on when he believes there needs to be a Sheriff’s presence on the County Bike Path, the proposal of \$17,500 will cover the cost.

Legislator Ellner requested explanation for the increase on page 71 54210 - Vehicle Leasing/Rental.

Commissioner of Finance Lewis stated the money was shifted from line 52650 on page 71 Motor Vehicles to the 54210 - Vehicle Leasing/Rental line.

Legislator Sayegh questioned where the funding for Range Supplies page 71 54305 had been moved to.

Undersheriff Lindert stated it was moved to the Corrections Budget.

Sheriff McConville stated the Range Instructor is in the Corrections Division, so it was decided it would be a more accessible placement of the funds.

Legislator Crowley questioned why the Canine Stipend budget increased to \$18,000 page 70 51090.

Sheriff McConville explained two (2) of the Dogs are going to be aging out in approximately two years. He stated the Sheriff's Department has found the tracking Dogs to be most useful. He stated they can get a dog at no cost, and then it takes about three (3) years to get the dog fully trained. He stated the hope is by the time the new dogs are ready to begin work the other dogs will be ready to be retired. He stated the increase in funding is also a direct reflection of having the two (2) elderly dogs, which can result in medical conditions and also all costs, dog food, veterinary care etc. have increased.

Chairwoman Nacerino questioned what falls under Police Traffic Services Prog which is listed on page 74.

Undersheriff Lindert stated that includes seatbelts, cell phones, and aggressive driving.

Sheriff McConville stated it also includes child seats.

Chairwoman Nacerino noted on page 77 the Sheriff's Domestic Violence category has been zeroed out and moved to the Bureau of Criminal Investigation (BCI) budget.

Legislator Crowley inquired if there is a budget line that will cover the Deputy that will ride with the Health Department.

Sheriff McConville stated no, there is not a budget line for that. He explained when this matter was brought to the Protective Services Committee (5/17/2023) it was stated that the federal grant (*FY23 Implementing Crisis Intervention Teams- Community Policing Development Solicitation Grant*), which they hope to hear on soon, would be funding the costs associated to that program (*Co-Responder Team*).

Legislator Montgomery stated she is aware that all inquiries related to Personnel will be handled in the Personnel Meeting on Monday, October 16th. She requested confirmation that the Sheriff will be present at said meeting.

Sheriff McConville confirmed he would be at the Monday, October 16th Personnel Meeting.

Chairwoman Nacerino noted the increase in the Jail Transport Services Expense Line on page 84, the 2023 budgeted amount was \$89,061 and the tentative 2024 budgeted amount is \$99,128.

Undersheriff Lindert stated the cost of gas has had an impact on that increase. He stated the Sheriff's Department provides inmate transportation for court appearances, Dr. Visits, etc.

Chairwoman Nacerino questioned on page 85 52670 – Kitchen Equipment \$15,815.

Sheriff McConville stated that will be replacing a dishwasher and other large appliances.

Legislator Crowley questioned if the food is prepared on-site.

Sheriff McConville explained the products/ingredients are delivered to the Jail and the food is prepared on-site.

Legislator Sayegh stated on page 87 422643 – Prisoner Board In US the revenue line is reduced for 2024.

Sheriff McConville stated there is a reduction in Board Ins Statewide. He stated they are not getting the number of Federal Inmates that they have in the past, which has a significant impact on that revenue line.

Chairwoman Nacerino noted the Commissioner of Finance did add a new budget line, on page 87 51092 – Comp Time Payout PCSEA. She stated this is funding related to anticipated Comp Time.

Probation – 3140 (pages 81-83)

Chairwoman Nacerino spoke to page 82 52610 – Furniture and Furnishings. She stated \$50,000 was requested for 2024, the amount in the tentative line is \$12,500.

Probation Director John Osterhout stated his initial goal was to redo the Probation Office. He stated there are desks and chairs that must be replaced and there are desks and chairs that are still serviceable. He stated he was hoping to redo the office and make everything look uniformed. He stated fiscally that is probably not the most prudent action. He explained the desk and chairs that must be replaced will be addressed in 2024.

Chairwoman Nacerino questioned how many employees are in the Probation Department and how many desk and chairs must be replaced.

Probation Director John Osterhout stated there are 20 staff members and approximately six (6) – eight (8) desks must be replaced and approximately 12 chairs and there are some file cabinets etc. that will be replaced. He stated he believes the \$12,500 will be enough to cover all of that.

Legislator Montgomery stated she wholeheartedly would approve this, because an upgrade in the probation department is much needed.

Deputy County Executive Burpoe stated they are going through all the surplus of furniture in the County and are moving things around. He stated they anticipate using some of the surplus furniture to switch out some of the furniture and furnishings in the Probation Department.

Chairwoman Nacerino stated that is good to hear. She stated next they will address adjusting a budget line on page 90 443890 – Public Safety Other. She stated there was \$17,500 placed in the tentative 2024 budget. She explained the good news is the 2023- 2024 Stop DWI award was received and it was \$24,000. She stated she will be making a motion to make that update to the 2024 budget.

Chairwoman Nacerino made a motion to update 443890 – Public Safety Other to reflect the awarded amount of \$24,000; Seconded by Legislator Addonizio. All in favor.

Bureau of Emergency Services – 3989 (pages 93-100)

Chairwoman Nacerino stated that Bureau of Emergency Services (BES) Commissioner Lipton was not available to attend tonight's meeting. She welcomed BES Deputy Commissioner Ralph Falloon and BES Confidential Secretary Heidi Zatkovich, who would speak to the BES tentative 2024 budget.

Legislator Sayegh questioned on page 90 54371 - Gasoline why is there \$270 in the tentative 2024 line. She stated it has been reported that all the gasoline lines have been move to Central Services.

Commissioner of Finance Lewis stated it was an oversight. He confirmed it should be zeroed out.

Chairwoman Nacerino made a motion to correct the 2024 Tentative Gasoline budget line: 10398900 54371 reducing the \$270 to 0; Seconded by Legislator Addonizio. All in favor.

Legislator Montgomery questioned on page 95 54989 - Miscellaneous. She stated in 2022 the actual amount was \$324.20, the Revised 2023 amount was \$8,500, the actuals spent in 2023 is \$1,831.35, the requested amount for 2024 was \$10,000 the Administration has proposed \$5,000. She questioned why the amounts are all over and what is covered with the funds in the Miscellaneous line.

BES Deputy Commissioner Ralph Falloon stated that budget line is used to cover some other expenses and to cover the costs associated with Emergency Operations Center storm costs, which they cannot prepare for.

Legislator Montgomery stated that she would like that eventually, a line item be made for the Emergency Operations Center costs.

Legislator Crowley questioned page 95 54635 - Cellphones. She stated there is no funding shown in 2022, 2023, but there is a tentative budget request for \$2,500 for 2024.

Commissioner Finance Lewis explained this cost of the Cellphones was moved from Indian Point to the operating budget of the BES page 95 54635 - Cellphones.

Legislator Ellner requested an explanation for the increase in funding from 2023 \$82,370.00 to the tentative 2024 Machine Maintenance funding of \$100,000 on page 98 54510.

BES Deputy Commissioner Ralph Falloon stated that line covers the contracts for the power phone for dispatch, customer care agreements, and servicing of the department's audio-visual equipment.

Legislator Sayegh stated on page 98 52210 - Furniture and Furnishings, the requested amount was \$10,000 but it was reduced by the Administration to \$5,000. She questioned if that will be enough.

BES Deputy Commissioner Ralph Falloon stated there was furniture purchased this year, so the \$5,000 is anticipated to cover the costs of what still needs to be purchased.

Commissioner Finance Lewis stated during the budget meetings Department Heads were encouraged to use their current budget to purchase furniture that was needed.

Legislator Crowley questioned if the furniture that was in the old 911 Center is that still being used.

BES Deputy Commissioner Ralph Falloon stated it is still there and serves as a backup.

Chairwoman Nacerino noted the increase on page 99 54646 - Contracts reflects the Contract negotiated with Empress Ambulance Services.

Item#11 - Other Business - None

Item #12 - Adjournment

There being no further business at 8:07PM Chairwoman Nacerino made a motion to adjourn; Seconded by Legislator Sayegh. All in favor.

Respectfully submitted by Deputy Clerk Diane Trabulsy.