

# **County of Albany**

112 State Street  
Albany, NY 12207



## **Meeting Agenda**

**2021 BUDGET SESSION 3**

**Wednesday, October 21, 2020**

**5:30 PM**

**Held Remotely**

**Audit and Finance Committee**

HUMAN SERVICES, PART I

1. SOCIAL SERVICES
2. CHILDREN, YOUTH AND FAMILIES
3. CRIME VICTIMS
4. VETERANS

# **SOCIAL SERVICES**



DANIEL P. MCCOY  
COUNTY EXECUTIVE

MICHELE G. MCCLAVE  
COMMISSIONER

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ERIN M. STACHEWICZ  
EXECUTIVE DEPUTY  
COMMISSIONER

VALERIE SACKS  
DEPUTY COMMISSIONER

To: Hon. Wanda F. Willingham, Chair  
Audit and Finance Committee

From: Michele G. McClave, Commissioner

Date: October 15, 2020

Re: Proposed 2021 Budget – Department of Social Services

In anticipation of the 2021 Tentative Annual Budget to be submitted by the County Executive, the following information is required by the Audit & Finance Committee:

**1. Identify department representative appearing before the Audit and Finance Committee for your agency budget presentation.**

Michele G. McClave, Commissioner, Albany County Department of Social Services  
Joseph Viscuso, Director of Accounts, Albany County Department of Social Services

**2. Identify by line item all vacant positions in your department.**  
See attached spreadsheet.

**3. Identify by line item any new positions(s), how the positions(s) will be funded and the reimbursement rate(s), if applicable.**  
Not applicable.

**4. Identify by line item any proposed salary increase(s) beyond union contract commitments. Include justification for those raise(s).**  
See attached spreadsheet.

**5. Identify by line item any position proposed to be eliminated or salary decreased (please indicate whether the eliminated item or salary decrease is related to the County Buyout Program of 2020 with C.B.O. designated next to the listed item).**  
See attached spreadsheet.



6. **Identify by line item all positions that are funded by grant money, the percentage of funding provided by the grant and indicate whether there is a commitment that the grant has been renewed for 2021 (please indicate any potential funding reductions for NYS revenue sources).**  
See attached spreadsheet.
7. **Identify by line item all job titles proposed to be changed or moved to another line item (e.g., reclassifications).**  
Not applicable.
8. **Provide a breakdown of specific expenditures regarding fees for services lines and contractual expense lines and indicate 2020 expenditures compared to 2021 proposed expenditures.**  
See attached spreadsheets.
9. **Identify any new initiatives and/or eliminated programs, and reimbursements associated with those programs.**  
Not applicable.
10. **Identify all County vehicles used by your department. Include the title of any employees(s) assigned each vehicle and the reason for the assignment of a County vehicle to that employee.**  
See attached spreadsheet.
11. **Provide a specific breakdown of overtime line items in your department budget including the actual overtime expenditures for the previous two years.**  
See attached spreadsheet.
12. **Identify by line item any positions that were established/changed during the 2020 fiscal year.**  
Not applicable.
13. **Please describe the biggest risk your department faces and the actions you have taken (or will take in 2021) to better understand that risk and mitigate it.**

There are multiple risks facing DSS in 2021. With Early Separations, planned retirements and vacancies which have been held for most of 2020 due to the economic crisis, DSS starts 2021 with a 22% vacancy rate. This presents a risk that DSS will not be able to process in a timely manner what has been and is expected to continue to be a high demand for our economic relief programs. Additionally, NYS has been withholding 20% of our state reimbursement; this presents a risk to our bottom line and ability to perform our essential functions. NYS may also reduce or eliminate the reimbursement they have provided for Code Blue services, which has allowed us to operate seasonal shelters during very cold weather.

Early Separation and planned retirements during the year have resulted in the loss of staff with decades of experience and knowledge. Several long term Division and agency leaders have or will be retiring before the end of 2020 taking with them much institutional knowledge. Given the complexities of our programs, all of which are

mandated by New York State, it will take some time to rebound from these losses. Work must be performed according to timelines, protocol and administrative directives set by NYS oversight agencies. New people coming into positions will not be as well versed and will naturally take longer to complete work. There is a significant volume of tasks to be completed for each case; being understaffed creates risk to our ability to perform these functions and to get benefits out to constituents. Trends reflect that our applications are on the increase; we can expect this to continue into 2021. DSS is regularly audited by oversight agencies who provide findings which must be corrected within designated time periods. DSS is monitoring our vacancies and working towards filling them as soon as possible. Many of the vacant positions are in the process of reviewing Civil Service lists, interviewing candidates in preparation for hiring to fill vacant positions; others are waiting for Civil Service exams and lists to be generated to fill.

DSS is a provider of economic necessities to disadvantaged populations and during times of economic distress and is one of the first places residents go to get help. As an example, SNAP applications were up almost 50% in March – August 2020 compared to same time period in 2019. SNAP provides more than \$1million in benefits to Albany County residents each week, putting food on tables and supporting the local economy. As the moratorium on utility shut-offs and evictions is lifted, we expect a significant demand for utility payments, rent relief, Safety Net Assistance and demand for homeless services.

DSS is the lifeline for the homeless in our community placing hundreds of homeless individuals and families into our shelters every month. As we enter 2021, the risk of COVID infections presents a risk to services provided in our homeless shelters as we face a full winter with the disease circulating; an outbreak of the virus in a shelter could close the shelter temporarily and require the movement of dozens of people who are both vulnerable to the disease and potentially non-compliant with quarantine. At the same time, NYS requires local districts to comply with Code Blue, placing all homeless persons in shelter when the temperature falls under 32 degrees, yet they have not committed funding for Code Blue this year, placing our shelters at risk of closing or limiting services or raising costs for the County. We were in regular contact with our shelter providers last season regarding COVID to brainstorm options and provide support; we expect to continue these conversations in the upcoming season.

To respond to our staffing deficit, we are providing specific task cross-training to eligibility staff and also looking at moving staff to different divisions to triage the highest volume areas. Due to the plethora of rules and regulations, we have determined it is extremely difficult to fully train eligibility staff on different program areas without fully transitioning them away from their current work. Transitioning staff away from current work does not maintain the staffing capacity needed for other eligibility programs, which continue to see applications increase each week. We are not certain how well and long this will allow us to process our work and if we will be able to meet all regulations and requirements.

**14. Please list performance indicators and metrics used by your department and current statistics for those metrics.**

ACDSS has 16 distinct programs which are mandated and regulated by the following NYS agencies: OTDA, OCFS, DOH and NYSOFA. Each area has deliverables which

are audited using a significant number of variables and factors. Although we are challenged in summarizing and reporting on all the program indicators, we are providing examples that ACDSS utilizes based on data obtained from the NYS OTDA and other state resources.

- **Temporary & Disability Assistance Statistics:** ACDSS reviews statistics for TANF, Safety Net, Supplemental Nutrition Assistance Program (SNAP), SSI, HEAP and Child Support for both for our County and comparative counties so we can identify increases/decreases in each of these mandated program areas. The data is located at: <http://otda.ny.gov/resources/caseload/>
- **New Applications:** DSS tracks the number of applications for benefit programs received to identify local trends and for staffing needs and workload planning. Applications typically reflect the local economic situation. Chart attached.
- **Application Timeliness Snapshot: Commissioner’s Dashboard:** This data gives a snapshot of March 2018, 2019, 2020 of all of the applications that were registered, applications that were processed and the timeliness of processing these applications. Samples attached.
- **Caseload and Expenditure Trends:** ACDSS Administration and Fiscal Team meet with each of our Directors quarterly. The purpose of these meetings is to review and analyze program caseload and expenditure trends to ascertain whether expenditures are on track with allocations and if not, why not. This process assists us with assuring our Directors have an opportunity to discuss the reasons why caseload increases/decreases are occurring and provides them with ongoing understanding on how expenditures are running and why. These meetings also provide us with opportunity to project potential expenditures for current and future cycles. A sample of the Safety Net and Family Assistance caseload and expenditures trends are attached.
- **Fair Hearing Outcomes:** Although there is NYS data available in relation to Fair Hearings, the data is not useful to the local DSS in that it does not provide detailed information. We recently developed a new internal workflow for increasing accountability in managing the FH process. This workflow, together with a FH tracking tool in Excel provides us with pertinent data elements which will be helpful in determining trends, outcomes, increases and decreases in FH, potential training needs, process changes, etc. This data will help improve our FH process and outcomes. Attached is a sample of some of the outcomes we are able to look at so far. Attached is an example of our ongoing exercises in quality improvement. Chart attached.
- **Child Support Data:** The Child Support Enforcement Division facilitates collection and disbursement of all court ordered Child Support payments in Albany County. When necessary, the unit works to identify and locate financially responsible non-custodial parents in an effort to establish and enforce child support orders. For some clients this helps reduce dependence on public assistance. We currently have 16,435 active child support cases. In 2019, our total Child Support Collections were \$27,339,530. During the pandemic, court hearings have been limited and often suspended causing a significant backlog in child support petition hearings. We expect in 2021, the courts will fully reopen, causing a

significant increase in locating non-custodial parents, court hearings, and other child support activities for the Child Support Enforcement Unit.

Additionally, a percentage of the millions collected in court-ordered child support payments for distribution to custodial parents, is left “undistributed”. Many parents are forced to pay child support when a Court passes judgment on a defendant in a child support case. The money is paid to the court first and then goes to the care giving parent, yet there are times when the money never reaches the parent because they cannot be located. In 2015, Albany County had \$2,093,777 in undistributed child support payments. The local district Child Support Enforcement Unit diligently researches each case in order to locate the care giving parent, which has led to date a distribution of \$913,021 in unclaimed child support payments, reducing the undistributed amount to \$1,180,756. The research required to locate a care giving parent in relation to undistributed funds is a lengthy process and will continue to be a core work activity for the Child Support Enforcement Unit.

**15. Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source (e.g., indicate any potential funding reductions for NYS revenue sources).**

New York State has withheld 20% of our state reimbursement beginning June, 2020. This withhold is expected to continue into 2021. DSS has been informed that the county will not be reimbursed for this reduction unless and until there is federal relief provided. So far in 2020, DSS has had \$95,593 in state funding withheld; this accounts only for a small number of claims for the year so far.

Beginning January 1, 2021, NYS DOH will begin a 30 month “lookback” period for persons applying for Medicaid for personal care (home care) services. This “lookback” period will not only impact an individual’s potential eligibility for Medicaid personal care services but will also increase the amount of time it will take for the Department of Social Services to process a Community Medicaid application. The “Look Back” will be phased in until it gets to the full 30 months. For example, Jan 1st applicants will have a 3 month look back to October 1st, February applicants, will have a 4 month look back, etc. Any transfers of assets after October 1, 2020 could impose a penalty period for eligibility for Medicaid benefits. Although existing Medicaid beneficiaries will be grandfathered in, this change will impact all new applicants for community Medicaid whom are in need of personal care (home care) services. Although these changes are proposed to reduce Medicaid expenditures over the long term, there may be a subset of individuals in need of long term services and supports who could be left without care in the community potentially leading to increased hospitalizations or placement into long term institutional settings (e.g. nursing homes, etc.) which may negate the potential Medicaid savings intent. We do not anticipate that this change will reduce the Medicaid Weekly Share that Albany County is mandated to pay.

In addition to the Medicaid lookback period, there are several proposed changes that are set to occur in 2021 in relation to personal care (home care) services.

- Individuals in need of Level 2 personal care services (bathing, cooking, laundry, housekeeping, etc.) will require at least three (3) Activities of Daily Living impairments. Those individuals who need Level 1 personal care

assistance due to Instrumental Activities of Daily Living impairments (housekeeping, laundry, etc.) and who do not have three (3) ADL impairments, will not be eligible for Medicaid personal care services. We often utilize Level 1 personal care services for individuals to provide them with some support due to living marginally in the community.

- NYS is securing a contracted provider to conduct all required Registered Nurse Personal Care Assessments through the NYS Department of Health Universal Assessment System (UAS). All MD orders for personal care can no longer be obtained from the individual's primary care physician or specialist, MD orders will be obtained from a NYS designated physician. Based on current regulations, the Department of Social Services will still require a Caseworker to complete the Social Assessment component of the UAS in conjunction with the NYS identified Registered Nurse; we will require a Registered Nurse to complete the Care Plan and conduct all Nursing Supervision visits; and we will need to establish services with our contracted home care providers. The County Medical Director will no longer assess and determine whether we can approve more than 12 hours of care for an individual. These cases will need to be sent to the NYS designated Medical Committee for review and approval. The goal of these changes are to reduce NYS Medicaid expenditures over the long term.

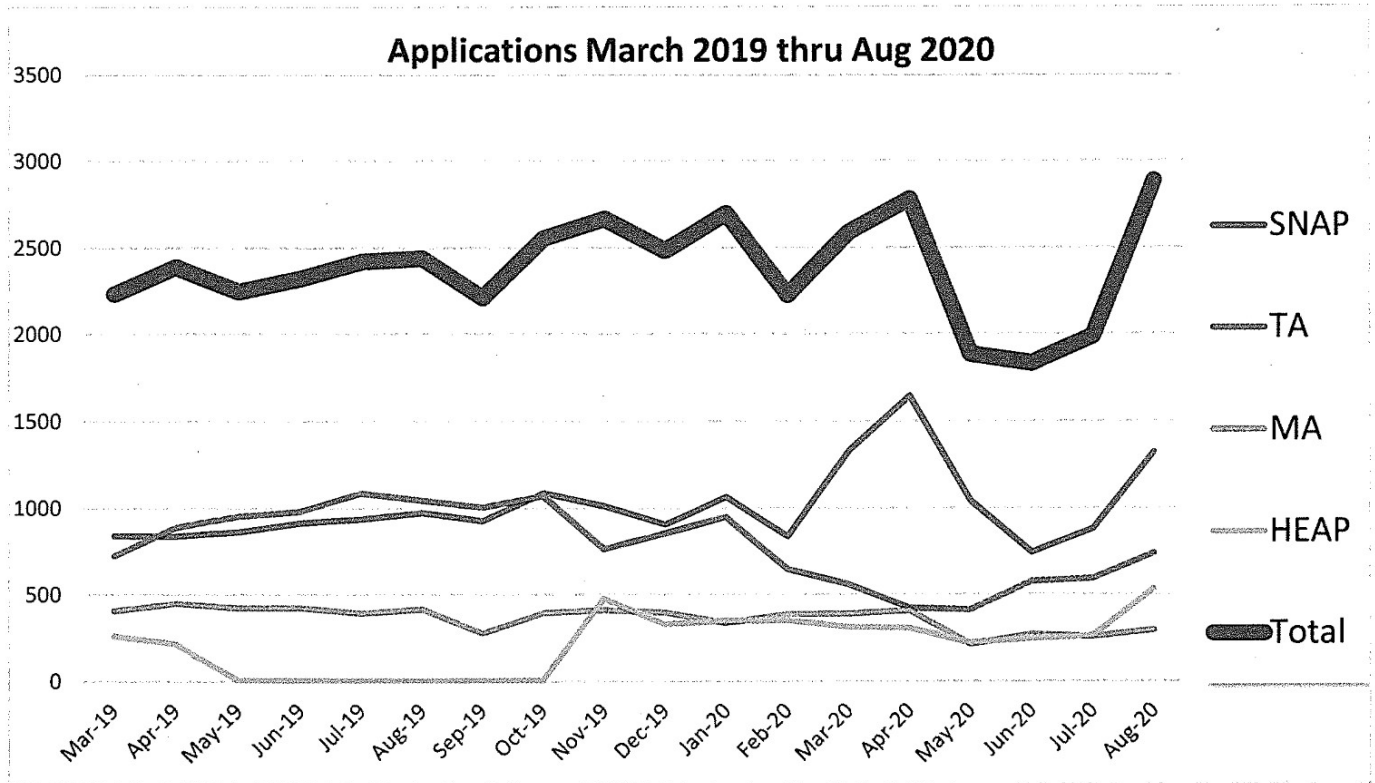
The timeframe for these changes to be implemented in 2021 has not yet been established by NYS Department of Health. Regardless, Albany County does not anticipate this will reduce our mandated weekly Medicaid share payments.

# **DEPARTMENT OF SOCIAL SERVICES**

## **PERFORMANCE INDICATORS, METRICS, STATISTICS**

- **New Applications March 2019 – August 2020**
- **Application Timeliness**
- **Safety Net Caseload and Expenditures**
- **Family Assistance Caseload and Expenditures**
- **Fair Hearings Outcomes**

# New Applications March 2019 to September 2020





## Application Timeliness Snapshot

<b>March 2020</b>				
<b>Type of application</b>	<b>Apps Registered this month</b>	<b>Completed this month*</b>	<b>Completed Timely</b>	<b>Pending over processing time-frame**</b>
Family Assistance and Safety Net	626	763	459	25
Medicaid	449	546	211	129
SNAP (Food Stamps)	1285	1071	582	34
HEAP	376	377	72	109

<b>March 2019</b>				
<b>Type of application</b>	<b>Apps Registered this month</b>	<b>Completed this month*</b>	<b>Completed Timely</b>	<b>Pending over processing time-frame**</b>
Family Assistance and Safety Net	879	910	559	27
Medicaid	483	610	213	117
SNAP (Food Stamps)	898	984	553	15
HEAP	366	471	138	60

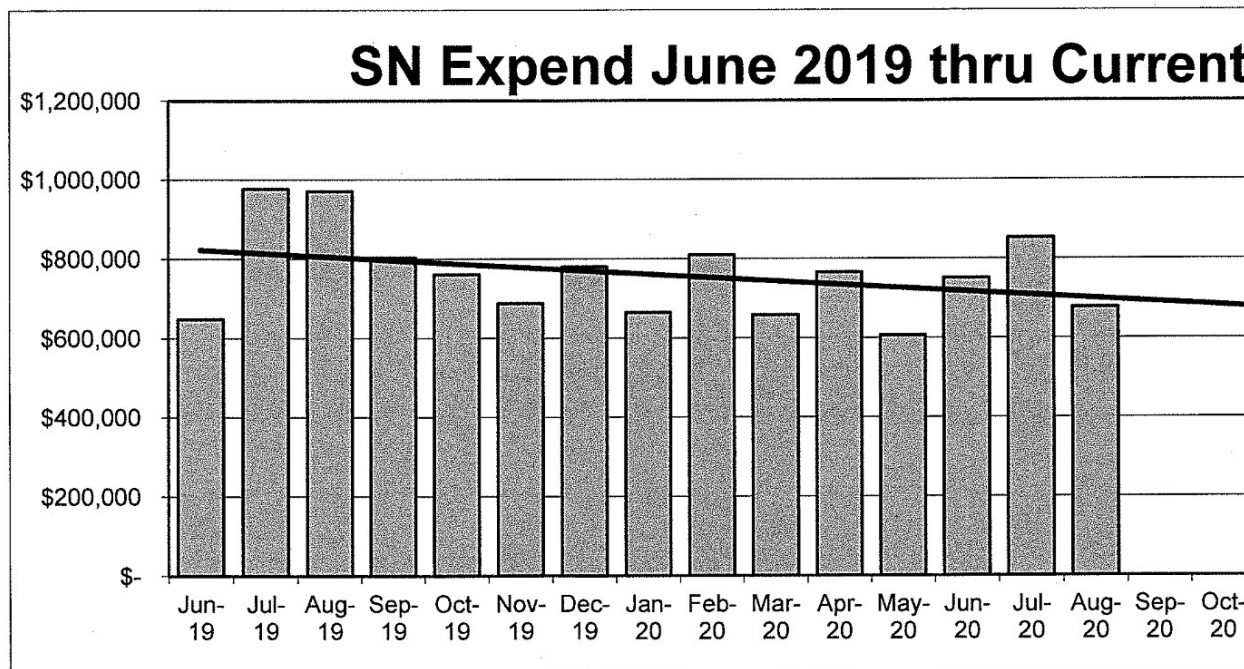
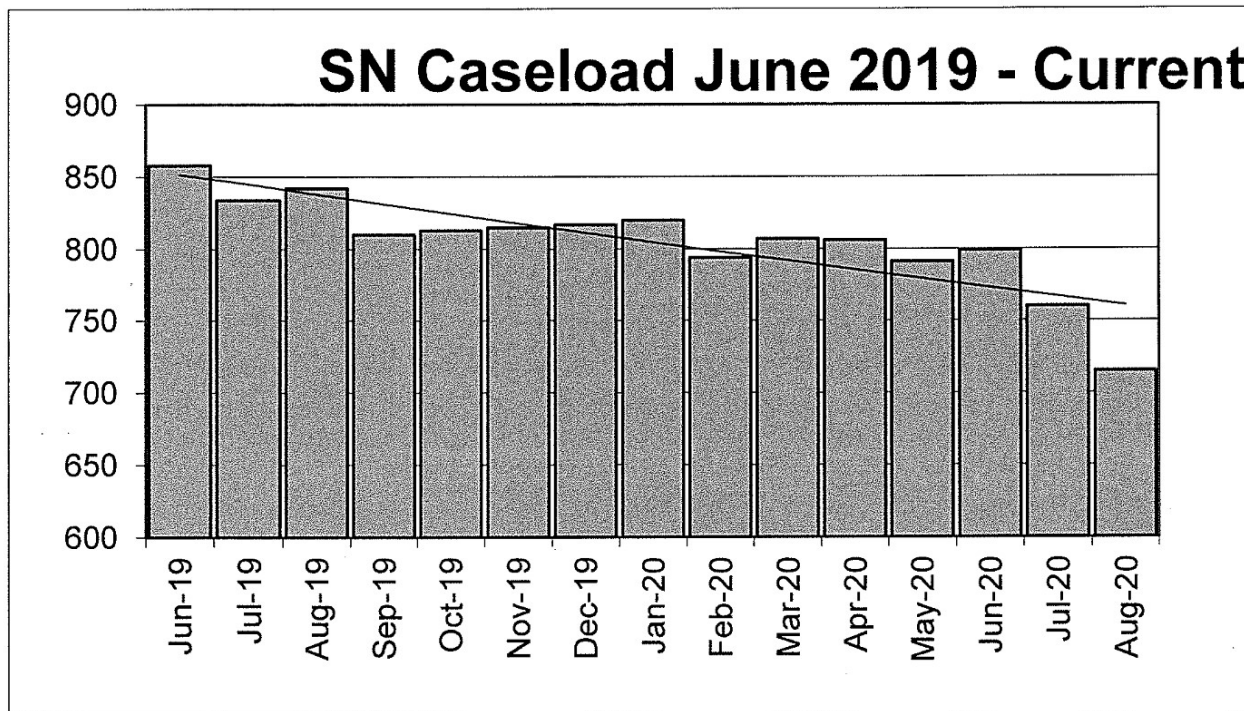
<b>March 2018</b>				
<b>Type of application</b>	<b>Apps Registered this month</b>	<b>Completed this month*</b>	<b>Completed Timely</b>	<b>Pending over processing time-frame**</b>
Family Assistance and Safety Net	1,021	1,050	655	44
Medicaid	522	656	178	242
SNAP (Food Stamps)	920	1,014	429	5
HEAP	380	139	139	99

\*Completed this month – this figure includes applications that have rolled over from the previous month. This does not mean they were not completed timely.

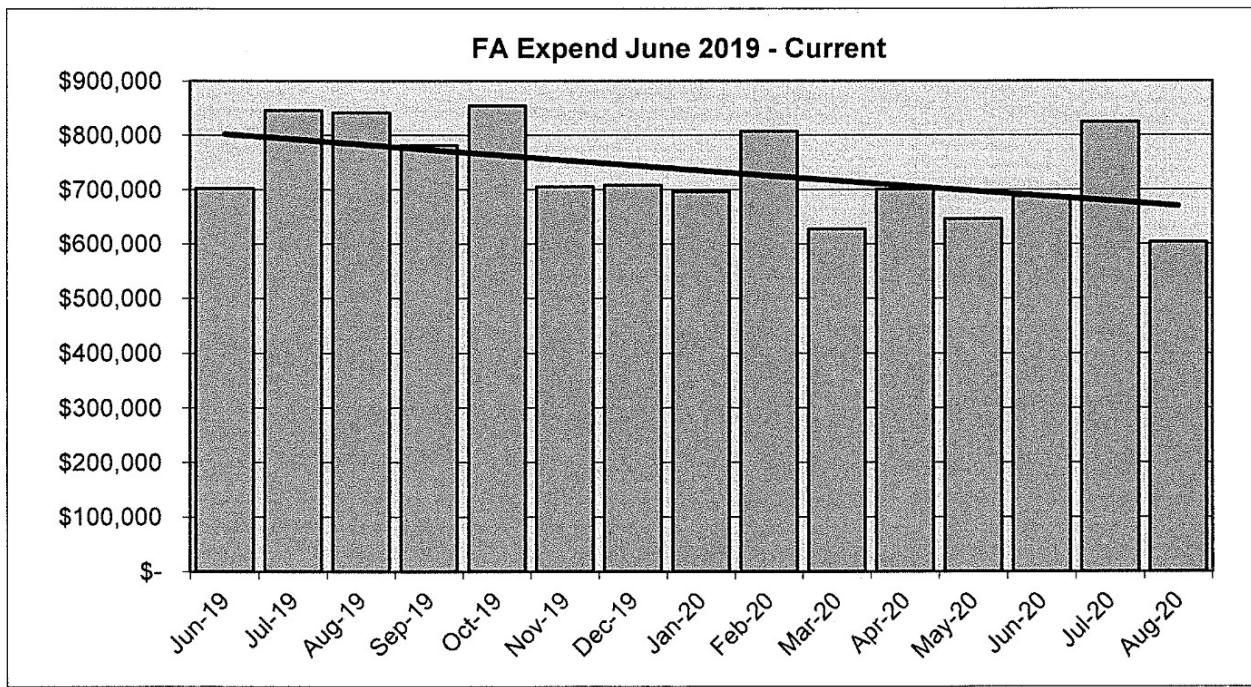
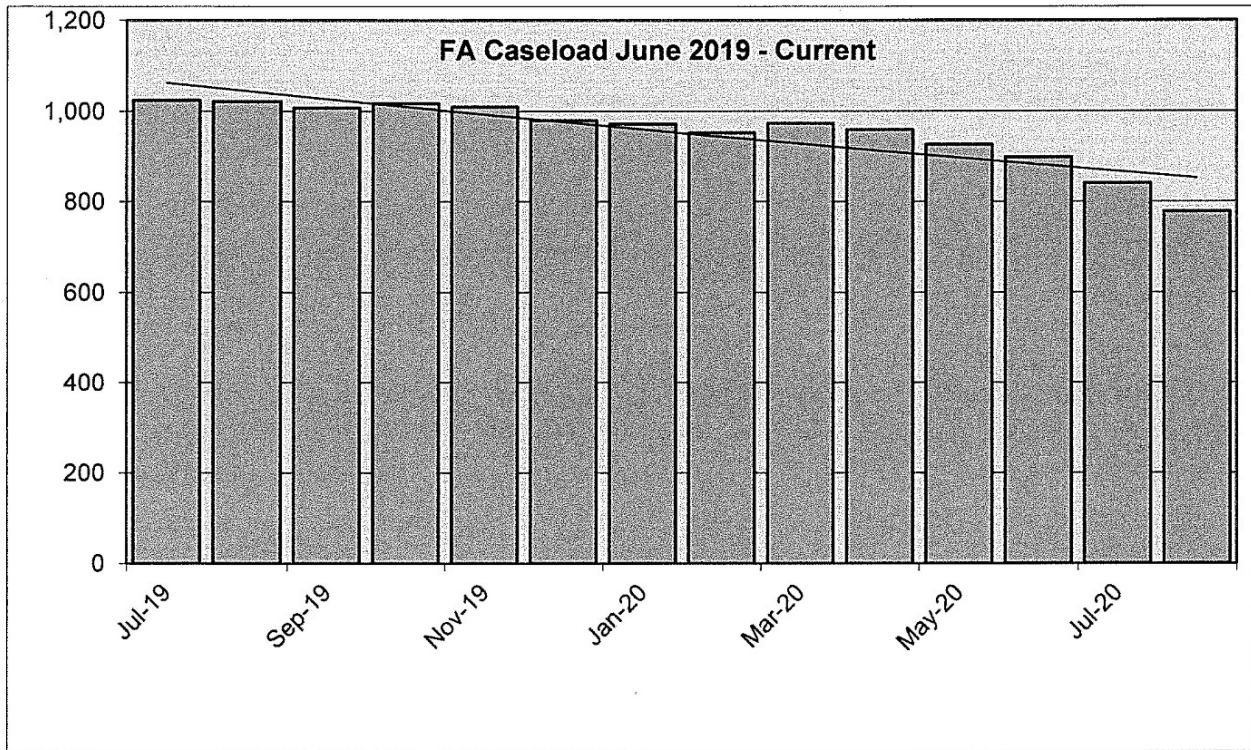
\*\*Pending over processing time frame – these are the applications that are late in being processed due to delays in receiving appropriate documentation from the client or other factors outside of our control



### SAFETY NET CASELOAD AND EXPENDITURE TRENDS



## FAMILY ASSISTANCE CASELOAD AND EXPENDITURE TRENDS



## FAIR HEARING OUTCOMES

<b>Total Fair Hearings Requested January 1, 2020 –August 31,2020</b>	<b>591</b>	
<b>Total Fair Hearings Held and Decisions Made</b>	<b>212</b>	
<i>Hearings Not Yet Held</i>	379	
<b>Decisions to Date</b>	<b># of</b>	<b>% of FH Held</b>
Correct (e.g. agency affirmed, agency decision correct when made)	175	26.64%
Default (e.g. client fails to appear, etc.)	117	17.80%
Moot (e.g. client has no standing to request FH, request is made past the statute of limitations, etc.)	9	1.37%
Reversal (e.g. agency decision incorrect, agency failed to support decision made)	58	8.83%
Withdrawal by Agency (e.g. agency re-evaluated decision prior to hearing)	36	5.48%
Withdrawal by Client	262	39.88%

**Important Notes:** We have less than a 9% error rate in our Agency Decisions; almost 50% of individuals who request a hearing never appear yet we spend a great deal of time preparing case information for presentation to the Administrative Law Judge based on their request and agreement to attend.

Albany County Department of Social Services 2021 Proposed Budget Vacant Positions						
Line#	Title	2020 Adjusted	2021 Proposed	Change	Count	Comments
6010.1.1215.003	DIRECTOR OF STAFF DEVELOPMENT	\$ 84,310	\$ 87,717	\$ 3,407	1.00	Waiting for Approval to Fill
6010.1.1218.001	COORDINATOR OF LONG TERM CARE	\$ 71,420	\$ 72,819	\$ 1,399	1.00	Pending Civil Service Examination
6010.1.2128.002	REGISTERED NURSE	\$ 54,560	\$ 1	\$ (54,559)	1.00	Early Separation Buyout unfunded for 2021
6010.1.2128.004	REGISTERED NURSE	\$ 55,935	\$ 57,054	\$ 1,119	1.00	Held for 2020 for 20% savings; expected to fill in 2021
6010.1.2215.002	CASEWORKER	\$ 50,000	\$ 53,131	\$ 3,131	1.00	Conducting Interviews - Updated Civil Service List
6010.1.2215.055	CASEWORKER	\$ 50,833	\$ 1	\$ (50,832)	1.00	Early Separation Buyout unfunded for 2021
6010.1.2215.061	CASEWORKER	\$ 49,159	\$ 53,131	\$ 3,972	1.00	Pending Approval to Hire
6010.1.2221.001	DIRECTOR OF SOCIAL SERVICE PRG	\$ 85,997	\$ 87,717	\$ 1,720	1.00	Waiting for Approval to Fill
6010.1.2223.017	SUPERVISING ELIGIBILITY EXAM	\$ 66,645	\$ 69,338	\$ 2,693	1.00	Conducting Interviews - New Civil Service List
6010.1.2223.030	SUPERVISING ELIGIBILITY EXAM	\$ 66,645	\$ 1	\$ (66,644)	1.00	Early Separation Buyout unfunded for 2021
6010.1.2223.031	SUPERVISING ELIGIBILITY EXAM	\$ 67,978	\$ 69,338	\$ 1,360	1.00	Canvassing New Civil Service List
6010.1.2264.001	COORDINATOR CHILD ENFORCEMENT	\$ 68,605	\$ 69,977	\$ 1,372	1.00	Conditional Offer of Employment Pending Fingerprints
6010.1.4133.003	FIELD INVESTIGATOR HOURLY	\$ 30,000	\$ 1	\$ (29,999)	1.00	Hold 2020 20% savings; Early Separation Buyout unfunded for 2021
6010.1.4133.004	FIELD INVESTIGATOR HOURLY	\$ 31,837	\$ 1	\$ (31,836)	1.00	Hold 2020 20% savings; Early Separation Buyout unfunded for 2021
6010.1.5222.023	ELIGIBILITY EXAMINER II	\$ 57,811	\$ 1	\$ (57,810)	1.00	Early Separation Buyout unfunded for 2021
6010.1.5222.031	ELIGIBILITY EXAMINER II	\$ 46,982	\$ 1	\$ (46,981)	1.00	Early Separation Buyout unfunded for 2021
6010.1.5222.087	ELIGIBILITY EXAMINER II	\$ 46,983	\$ 47,922	\$ 939	1.00	Processing Payroll Authorization
6010.1.5225.014	ELIGIBILITY EXAMINER I	\$ 40,713	\$ 44,062	\$ 3,349	1.00	Pending Approval to Hire
6010.1.5225.028	ELIGIBILITY EXAMINER I	\$ 41,327	\$ 44,062	\$ 2,735	1.00	Pending Approval to Hire
6010.1.5225.033	ELIGIBILITY EXAMINER I	\$ 41,327	\$ 44,062	\$ 2,735	1.00	Pending Approval to Hire
6010.1.5225.036	ELIGIBILITY EXAMINER I	\$ 41,327	\$ 44,062	\$ 2,735	1.00	Pending Approval to Hire
6010.1.5225.038	ELIGIBILITY EXAMINER I	\$ 40,713	\$ 44,062	\$ 3,349	1.00	Pending Approval to Hire
6010.1.5225.039	ELIGIBILITY EXAMINER I	\$ 41,327	\$ 44,062	\$ 2,735	1.00	Waiting for Approval to Fill
6010.1.5225.054	ELIGIBILITY EXAMINER I	\$ 41,940	\$ 44,062	\$ 2,122	1.00	Pending Approval to Hire
6010.1.5225.057	ELIGIBILITY EXAMINER I	\$ 41,327	\$ 44,062	\$ 2,735	1.00	Interviews conducted: Processing Selection
6010.1.5225.069	ELIGIBILITY EXAMINER I	\$ 43,198	\$ 44,062	\$ 864	1.00	Interviews conducted: Processing Selection
6010.1.5225.071	ELIGIBILITY EXAMINER I	\$ 43,198	\$ 44,062	\$ 864	1.00	Processing Payroll Authorization
6010.1.5225.076	ELIGIBILITY EXAMINER I	\$ 41,940	\$ 44,062	\$ 2,122	1.00	Pending Approval to Hire
6010.1.5225.077	ELIGIBILITY EXAMINER I	\$ 41,940	\$ 44,062	\$ 2,122	1.00	Waiting for Approval to Fill
6010.1.5225.081	ELIGIBILITY EXAMINER I	\$ 41,327	\$ 44,062	\$ 2,735	1.00	Pending Approval to Hire
6010.1.5225.102	ELIGIBILITY EXAMINER I	\$ 41,940	\$ 44,062	\$ 2,122	1.00	Pending Approval to Hire
6010.1.5225.105	ELIGIBILITY EXAMINER I	\$ 41,940	\$ 44,062	\$ 2,122	1.00	Pending Approval to Hire
6010.1.5256.002	CLIENT SUPPORT SPECIALIST	\$ 58,195	\$ 59,359	\$ 1,164	1.00	Pending Civil Service Examination
6010.1.5259.002	SUPPORT INVESTIGATOR	\$ 48,115	\$ 50,354	\$ 2,239	1.00	Internal Civil Service Promotional list; need to hire EE1 positions in critical areas before we can promote into these positions
6010.1.5259.004	SUPPORT INVESTIGATOR	\$ 49,367	\$ 50,354	\$ 987	1.00	Internal Civil Service Promotional list; need to hire EE1 positions in critical areas before we can promote into these positions
6010.1.5259.006	SUPPORT INVESTIGATOR	\$ 67,978	\$ 50,354	\$ (17,624)	1.00	Canvassing New Civil Service List
6010.1.5259.008	SUPPORT INVESTIGATOR	\$ 49,367	\$ 50,354	\$ 987	1.00	Internal Civil Service Promotional list; need to hire EE1 positions in critical areas before we can promote into these positions
6010.1.5504.001	ADMINISTRATIVE ASSISTANT	\$ 51,400	\$ 52,428	\$ 1,028	1.00	Pending Approval to Hire
6010.1.6028.003	DATA ENTRY OPERATOR	\$ 36,502	\$ 37,232	\$ 730	1.00	Processing Payroll Authorization
6010.1.6043.002	KEYBOARD SPECIALIST	\$ 35,920	\$ 36,638	\$ 718	1.00	Waiting for Approval to Fill
6010.1.6043.004	KEYBOARD SPECIALIST	\$ 32,919	\$ 1	\$ (32,918)	1.00	Early Separation Buyout unfunded for 2021

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Albany County Department of Social Services						
2021 Proposed Budget Vacant Positions						
Line#	Title	2020	2021	Change	Count	Comments
		Adjusted	Proposed			
6010.1.6043.009	KEYBOARD SPECIALIST	\$ 35,216	\$ 36,638	\$ 1,422	1.00	Waiting for Approval to Fill
6010.1.6102.009	ACCOUNT CLERK I	\$ 44,874	\$ 45,771	\$ 897	1.00	Pending Civil Service Examination
6010.1.6102.010	ACCOUNT CLERK I	\$ 43,994	\$ 45,771	\$ 1,777	1.00	Pending Civil Service Examination
6010.1.6191.002	CASHIER	\$ 44,874	\$ 45,771	\$ 897	1.00	Interviews conducted; Processing Selection
6010.1.6204.001	CLERK II	\$ 30,112	\$ 33,773	\$ 3,661	1.00	Held for 2020 20% savings; expected to fill in 2021
6010.1.6204.013	CLERK II	\$ 31,193	\$ 33,773	\$ 2,580	1.00	Pending Approval to Hire
6010.1.6206.016	CLERK I	\$ 31,193	\$ 33,773	\$ 2,580	1.00	Position Offered and Declined; Re-Canvassing
6010.1.6206.017	CLERK I	\$ 30,112	\$ 33,773	\$ 3,661	1.00	Pending Approval to Hire
6010.1.6206.031	CLERK I	\$ 30,112	\$ 1	\$ (30,111)	1.00	Early Separation Buyout unfunded for 2021
6010.1.6206.038	CLERK I	\$ 30,112	\$ 33,773	\$ 3,661	1.00	Pending Approval to Hire
6010.1.6207.013	CLERK I PT	\$ 15,015	\$ 16,248	\$ 1,233	1.00	Processing Payroll Authorization
6010.1.6207.016	CLERK I PT	\$ 14,803	\$ 1	\$ (14,802)	1.00	Early Separation Buyout unfunded for 2021
6010.1.6207.017	CLERK I PT	\$ 15,052	\$ 15,621	\$ 569	1.00	Processing Payroll Authorization
6010.1.6207.018	CLERK I PT	\$ 16,555	\$ 1	\$ (16,554)	1.00	Early Separation Buyout unfunded for 2021
<b>Total</b>		<b>\$ 2,454,164</b>	<b>\$ 2,090,843</b>	<b>\$ (363,321)</b>	<b>55.00</b>	





Albany County Department of Social Services						
2021 Proposed Budget Salary Increases						
Line#	Title	2020		2021		Comments
		Adjusted	Proposed	\$ Change	% Change	
6010.1.1010.001	COMMISSIONER	\$ 121,548	\$ 123,979	\$ 2,431	2.00%	Non-Union Salary Increase
6010.1.1110.001	DEPUTY COMMISSIONER	\$ 105,103	\$ 107,206	\$ 2,103	2.00%	Non-Union Salary Increase
6010.1.1110.002	DEPUTY COMMISSIONER	\$ 96,878	\$ 98,816	\$ 1,938	2.00%	Non-Union Salary Increase
6010.1.1210.001	DIRECTOR OF CHILD SUPPORT	\$ 85,997	\$ 87,717	\$ 1,720	2.00%	Non-Union Salary Increase
6010.1.1211.011	DIRECTOR OF ACCOUNTS	\$ 91,812	\$ 93,658	\$ 1,846	2.01%	Includes Correction for Incorrect Calculation of 2020 Non-Union Salary Increase
6010.1.1215.003	DIRECTOR OF STAFF DEVELOP	\$ 85,997	\$ 87,717	\$ 1,720	2.00%	Non-Union Salary Increase
6010.1.1218.001	COORDINATOR LONG TERM CA	\$ 71,420	\$ 72,849	\$ 1,429	2.00%	Non-Union Salary Increase
6010.1.1222.002	DIRECTOR OF ADULT SERVICE	\$ 85,997	\$ 87,717	\$ 1,720	2.00%	Non-Union Salary Increase
6010.1.2128.001	REGISTERED NURSE	\$ 52,233	\$ 53,832	\$ 1,599	3.06%	From 1st Year Step to 2nd Year Step
6010.1.2211.001	CASE SUPERVISOR B	\$ 63,855	\$ 66,409	\$ 2,554	4.00%	From 5th Year Step to 10th Year Step
6010.1.2211.017	CASE SUPERVISOR B	\$ 63,855	\$ 66,409	\$ 2,554	4.00%	From 5th Year Step to 10th Year Step
6010.1.2215.002	CASEWORKER	\$ 50,000	\$ 53,131	\$ 3,131	6.28%	From 4th Year Step to 10th Year Step
6010.1.2215.024	CASEWORKER	\$ 47,620	\$ 49,290	\$ 1,670	3.51%	From 1st Year Step to 2nd Year Step
6010.1.2215.027	CASEWORKER	\$ 48,324	\$ 50,142	\$ 1,818	3.76%	From 2nd Year Step to 3rd Year Step
6010.1.2215.032	CASEWORKER	\$ 48,324	\$ 50,142	\$ 1,818	3.76%	From 2nd Year Step to 3rd Year Step
6010.1.2215.033	CASEWORKER	\$ 47,620	\$ 49,290	\$ 1,670	3.51%	From 1st Year Step to 2nd Year Step
6010.1.2215.039	CASEWORKER	\$ 48,324	\$ 50,142	\$ 1,818	3.76%	From 2nd Year Step to 3rd Year Step
6010.1.2215.042	CASEWORKER	\$ 47,620	\$ 49,290	\$ 1,670	3.51%	From 1st Year Step to 2nd Year Step
6010.1.2215.052	CASEWORKER	\$ 48,324	\$ 50,142	\$ 1,818	3.76%	From 2nd Year Step to 3rd Year Step
6010.1.2215.054	CASEWORKER	\$ 50,000	\$ 51,850	\$ 1,850	3.70%	From 4th Year Step to 5th Year Step
6010.1.2215.056	CASEWORKER	\$ 48,324	\$ 50,142	\$ 1,818	3.76%	From 2nd Year Step to 3rd Year Step
6010.1.2215.057	CASEWORKER	\$ 48,324	\$ 50,142	\$ 1,818	3.76%	From 2nd Year Step to 3rd Year Step
6010.1.2215.061	CASEWORKER	\$ 49,159	\$ 53,131	\$ 3,972	8.08%	From 3rd Year Step to 10th Year Step
6010.1.2215.062	CASEWORKER	\$ 48,324	\$ 50,142	\$ 1,818	3.76%	From 2nd Year Step to 3rd Year Step
6010.1.2215.064	CASEWORKER	\$ 49,159	\$ 51,000	\$ 1,841	3.74%	From 3rd Year Step to 4th Year Step
6010.1.2215.088	CASEWORKER	\$ 50,000	\$ 51,850	\$ 1,850	3.70%	From 4th Year Step to 5th Year Step
6010.1.2215.108	CASEWORKER	\$ 50,000	\$ 51,850	\$ 1,850	3.70%	From 4th Year Step to 5th Year Step
6010.1.2221.001	DIRECTOR OF SOCIAL SERVICE	\$ 85,997	\$ 87,717	\$ 1,720	2.00%	Non-Union Salary Increase
6010.1.2221.002	DIRECTOR OF SOCIAL SERVICE	\$ 85,997	\$ 87,717	\$ 1,720	2.00%	Non-Union Salary Increase
6010.1.2221.004	DIRECTOR OF SOCIAL SERVICE	\$ 85,997	\$ 87,717	\$ 1,720	2.00%	Non-Union Salary Increase
6010.1.2221.006	DIRECTOR OF SOCIAL SERVICE	\$ 85,997	\$ 87,717	\$ 1,720	2.00%	Non-Union Salary Increase
6010.1.2223.020	SUPERVISING ELIGIBILITY EXAI	\$ 67,639	\$ 68,992	\$ 1,353	2.00%	Non-Union Salary Increase
6010.1.2223.034	SUPERVISING ELIGIBILITY EXAI	\$ 67,978	\$ 69,338	\$ 1,360	2.00%	Non-Union Salary Increase
6010.1.4133.001	FIELD INVESTIGATOR	\$ 31,837	\$ 32,474	\$ 637	2.00%	Non-Union Salary Increase
6010.1.5222.019	ELIGIBILITY EXAMINER II	\$ 57,811	\$ 58,967	\$ 1,156	2.00%	Non-Union Salary Increase
6010.1.5222.073	ELIGIBILITY EXAMINER II	\$ 46,982	\$ 49,202	\$ 2,220	4.73%	From 5th Year Step to 10th Year Step
6010.1.5225.001	ELIGIBILITY EXAMINER I	\$ 40,713	\$ 42,154	\$ 1,441	3.54%	From 3rd Year Step to 4th Year Step
6010.1.5225.002	ELIGIBILITY EXAMINER I	\$ 39,690	\$ 41,013	\$ 1,323	3.33%	From 1st Year Step to 2nd Year Step
6010.1.5225.005	ELIGIBILITY EXAMINER I	\$ 40,713	\$ 42,154	\$ 1,441	3.54%	From 3rd Year Step to 4th Year Step
6010.1.5225.014	ELIGIBILITY EXAMINER I	\$ 40,713	\$ 44,062	\$ 3,349	8.23%	From 3rd Year Step to 10th Year Step
6010.1.5225.016	ELIGIBILITY EXAMINER I	\$ 39,690	\$ 41,013	\$ 1,323	3.33%	From 1st Year Step to 2nd Year Step
6010.1.5225.021	ELIGIBILITY EXAMINER I	\$ 39,690	\$ 41,013	\$ 1,323	3.33%	From 1st Year Step to 2nd Year Step

Albany County Department of Social Services						
2021 Proposed Budget Salary Increases						
Line#	Title	2020	2021	\$ Change	% Change	Comments
		Adjusted	Proposed			
6010.1.5225.025	ELIGIBILITY EXAMINER I	\$ 41,327	\$ 42,779	\$ 1,452	3.51%	From 4th Year Step to 5th Year Step
6010.1.5225.027	ELIGIBILITY EXAMINER I	\$ 41,940	\$ 44,062	\$ 2,122	5.06%	From 5th Year Step to 10th Year Step
6010.1.5225.028	ELIGIBILITY EXAMINER I	\$ 41,327	\$ 44,062	\$ 2,735	6.62%	From 4th Year Step to 10th Year Step
6010.1.5225.029	ELIGIBILITY EXAMINER I	\$ 39,690	\$ 41,013	\$ 1,323	3.33%	From 1st Year Step to 2nd Year Step
6010.1.5225.031	ELIGIBILITY EXAMINER I	\$ 40,209	\$ 41,527	\$ 1,318	3.28%	From 2nd Year Step to 3rd Year Step
6010.1.5225.033	ELIGIBILITY EXAMINER I	\$ 41,327	\$ 44,062	\$ 2,735	6.62%	From 4th Year Step to 10th Year Step
6010.1.5225.036	ELIGIBILITY EXAMINER I	\$ 41,327	\$ 44,062	\$ 2,735	6.62%	From 4th Year Step to 10th Year Step
6010.1.5225.038	ELIGIBILITY EXAMINER I	\$ 40,713	\$ 44,062	\$ 3,349	8.23%	From 3rd Year Step to 10th Year Step
6010.1.5225.039	ELIGIBILITY EXAMINER I	\$ 41,327	\$ 44,062	\$ 2,735	6.62%	From 4th Year Step to 10th Year Step
6010.1.5225.053	ELIGIBILITY EXAMINER I	\$ 40,713	\$ 42,154	\$ 1,441	3.54%	From 3rd Year Step to 4th Year Step
6010.1.5225.054	ELIGIBILITY EXAMINER I	\$ 41,940	\$ 44,062	\$ 2,122	5.06%	From 5th Year Step to 10th Year Step
6010.1.5225.057	ELIGIBILITY EXAMINER I	\$ 41,327	\$ 44,062	\$ 2,735	6.62%	From 4th Year Step to 10th Year Step
6010.1.5225.060	ELIGIBILITY EXAMINER I	\$ 39,690	\$ 41,013	\$ 1,323	3.33%	From 1st Year Step to 2nd Year Step
6010.1.5225.076	ELIGIBILITY EXAMINER I	\$ 41,940	\$ 44,062	\$ 2,122	5.06%	From 4th Year Step to 10th Year Step
6010.1.5225.077	ELIGIBILITY EXAMINER I	\$ 41,940	\$ 44,062	\$ 2,122	5.06%	From 4th Year Step to 10th Year Step
6010.1.5225.081	ELIGIBILITY EXAMINER I	\$ 41,327	\$ 44,062	\$ 2,735	6.62%	From 4th Year Step to 10th Year Step
6010.1.5225.082	ELIGIBILITY EXAMINER I	\$ 40,209	\$ 41,527	\$ 1,318	3.28%	From 2nd Year Step to 3rd Year Step
6010.1.5225.084	ELIGIBILITY EXAMINER I	\$ 40,209	\$ 41,527	\$ 1,318	3.28%	From 2nd Year Step to 3rd Year Step
6010.1.5225.085	ELIGIBILITY EXAMINER I	\$ 40,209	\$ 41,527	\$ 1,318	3.28%	From 2nd Year Step to 3rd Year Step
6010.1.5225.086	ELIGIBILITY EXAMINER I	\$ 40,209	\$ 41,527	\$ 1,318	3.28%	From 2nd Year Step to 3rd Year Step
6010.1.5225.087	ELIGIBILITY EXAMINER I	\$ 41,327	\$ 42,779	\$ 1,452	3.51%	From 4th Year Step to 5th Year Step
6010.1.5225.088	ELIGIBILITY EXAMINER I	\$ 40,713	\$ 42,154	\$ 1,441	3.54%	From 3rd Year Step to 4th Year Step
6010.1.5225.090	ELIGIBILITY EXAMINER I	\$ 40,713	\$ 42,154	\$ 1,441	3.54%	From 3rd Year Step to 4th Year Step
6010.1.5225.092	ELIGIBILITY EXAMINER I	\$ 40,713	\$ 42,154	\$ 1,441	3.54%	From 3rd Year Step to 4th Year Step
6010.1.5225.093	ELIGIBILITY EXAMINER I	\$ 40,209	\$ 41,527	\$ 1,318	3.28%	From 2nd Year Step to 3rd Year Step
6010.1.5225.094	ELIGIBILITY EXAMINER I	\$ 40,209	\$ 41,527	\$ 1,318	3.28%	From 2nd Year Step to 3rd Year Step
6010.1.5225.098	ELIGIBILITY EXAMINER I	\$ 39,690	\$ 41,013	\$ 1,323	3.33%	From 1st Year Step to 2nd Year Step
6010.1.5225.101	ELIGIBILITY EXAMINER I	\$ 41,327	\$ 42,779	\$ 1,452	3.51%	From 4th Year Step to 5th Year Step
6010.1.5225.102	ELIGIBILITY EXAMINER I	\$ 41,940	\$ 44,062	\$ 2,122	5.06%	From 4th Year Step to 10th Year Step
6010.1.5225.105	ELIGIBILITY EXAMINER I	\$ 41,940	\$ 44,062	\$ 2,122	5.06%	From 4th Year Step to 10th Year Step
6010.1.5247.007	WELFARE FRAUD INVEST	\$ 46,624	\$ 47,814	\$ 1,190	2.55%	From 2nd Year Step to 3rd Year Step
6010.1.5256.001	CLIENT SUPPORT SPECIALIST	\$ 55,875	\$ 58,276	\$ 2,401	4.30%	Filed as Senior Caseworker - From 5th Year Step to 10th Year Step
6010.1.5259.002	SUPPORT INVESTIGATOR	\$ 48,115	\$ 50,354	\$ 2,239	4.65%	From 5th Year Step to 10th Year Step
6010.1.5259.003	SUPPORT INVESTIGATOR	\$ 48,115	\$ 50,354	\$ 2,239	4.65%	From 5th Year Step to 10th Year Step
6010.1.5299.002	SOCIAL SERVICES CLIENT ASS	\$ 40,306	\$ 41,637	\$ 1,331	3.30%	From 1st Year Step to 2nd Year Step
6010.1.5299.003	SOCIAL SERVICES CLIENT ASS	\$ 40,821	\$ 42,154	\$ 1,333	3.27%	From 2nd Year Step to 3rd Year Step
6010.1.5504.001	ADMINISTRATIVE ASSISTANT	\$ 51,400	\$ 52,428	\$ 1,028	2.00%	Non-Union Salary Increase
6010.1.5504.003	ADMINISTRATIVE ASSISTANT	\$ 59,177	\$ 60,361	\$ 1,184	2.00%	Non-Union Salary Increase
6010.1.6004.001	COMPUTER OPERATOR	\$ 50,494	\$ 51,505	\$ 1,011	2.00%	Non-Union Salary Increase
6010.1.6043.008	KEYBOARD SPECIALIST	\$ 32,919	\$ 34,105	\$ 1,186	3.60%	From 2nd Year Step to 3rd Year Step
6010.1.6102.011	ACCOUNT CLERK I	\$ 42,385	\$ 43,868	\$ 1,483	3.50%	From 3rd Year Step to 4th Year Step
6010.1.6104.005	ACCOUNT CLERK II	\$ 49,118	\$ 50,725	\$ 1,607	3.27%	From 3rd Year Step to 4th Year Step



Albany County Department of Social Services						
2021 Proposed Budget Salary Increases						
Line#	Title	2020		2021		Comments
		Adjusted	Proposed	\$ Change	% Change	
6010.1.6204.001	CLERK II	\$ 30,112	\$ 33,773	\$ 3,661	12.16%	Filled as Clerk I - From 2nd Year Step to 10th Year Step
6010.1.6204.013	CLERK II	\$ 31,193	\$ 33,773	\$ 2,580	8.27%	Filled as Clerk I - From 4th Year Step to 10th Year Step
6010.1.6206.016	CLERK I	\$ 31,193	\$ 33,773	\$ 2,580	8.27%	From 4th Year Step to 10th Year Step
6010.1.6206.017	CLERK I	\$ 30,112	\$ 33,773	\$ 3,661	12.16%	From 2nd Year Step to 10th Year Step
6010.1.6206.020	CLERK I	\$ 30,112	\$ 31,242	\$ 1,130	3.75%	From 2nd Year Step to 3rd Year Step
6010.1.6206.022	CLERK I	\$ 30,112	\$ 31,242	\$ 1,130	3.75%	From 2nd Year Step to 3rd Year Step
6010.1.6206.024	CLERK I	\$ 30,112	\$ 31,242	\$ 1,130	3.75%	From 2nd Year Step to 3rd Year Step
6010.1.6206.026	CLERK I	\$ 29,597	\$ 30,714	\$ 1,117	3.77%	From 1st Year Step to 2nd Year Step
6010.1.6206.027	CLERK I	\$ 31,193	\$ 32,496	\$ 1,303	4.18%	From 4th Year Step to 5th Year Step
6010.1.6206.030	CLERK I	\$ 29,597	\$ 30,714	\$ 1,117	3.77%	From 1st Year Step to 2nd Year Step
6010.1.6206.038	CLERK I	\$ 30,112	\$ 33,773	\$ 3,661	12.16%	From 2nd Year Step to 10th Year Step
6010.1.6206.044	CLERK I	\$ 31,193	\$ 32,496	\$ 1,303	4.18%	From 4th Year Step to 5th Year Step
6010.1.6207.006	P/T CLERK	\$ 15,315	\$ 15,909	\$ 594	3.88%	From 3rd Year Step to 4th Year Step
6010.1.6207.009	P/T CLERK	\$ 15,929	\$ 16,886	\$ 957	6.01%	From 5th Year Step to 10th Year Step
6010.1.6207.013	P/T CLERK	\$ 15,597	\$ 16,248	\$ 651	4.17%	From 4th Year Step to 5th Year Step
6010.1.6207.017	P/T CLERK	\$ 15,052	\$ 15,621	\$ 569	3.78%	From 2nd Year Step to 3rd Year Step
6010.1.6401.006	CONFIDENTIAL SECRETARY	\$ 42,983	\$ 44,720	\$ 1,737	4.04%	
<b>Total</b>		<b>\$ 4,824,129</b>	<b>\$ 5,004,698</b>	<b>\$ 180,569</b>		

Albany County Department of Social Services						
2021 Proposed Budget Positions Eliminated or Decreased						
Line#	Title	2020		2021		Comments
		Adjusted	Proposed	Proposed	Change	
6010.1.2128.002	REGISTERED NURSE	\$ 54,560	\$ 1	\$ (54,559)		C.B.O
6010.1.2215.034	CASEWORKER	\$ 50,833	\$ 49,290	\$ (1,543)		From 5th Year Step to 2nd Year Step
6010.1.2215.035	CASEWORKER	\$ 52,089	\$ 49,290	\$ (2,799)		From 10th Year Step to 2nd Year Step
6010.1.2215.036	CASEWORKER	\$ 52,089	\$ 49,290	\$ (2,799)		From 10th Year Step to 2nd Year Step
6010.1.2215.037	CASEWORKER	\$ 52,089	\$ 49,290	\$ (2,799)		From 10th Year Step to 2nd Year Step
6010.1.2215.055	CASEWORKER	\$ 50,833	\$ 1	\$ (50,832)		C.B.O
6010.1.2215.060	CASEWORKER	\$ 47,620	\$ 1	\$ (47,619)		C.B.O
6010.1.2222.006	ASSIST DIR SOC SERV PROG	\$ 73,032	\$ 72,668	\$ (364)		Filled as Special Assistant to the Commissioner and should be proposed at \$74,493
6010.1.2223.007	SUPERVISING ELIGIBILITY EXAM	\$ 67,978	\$ 58,724	\$ (9,254)		From 10th Year Step Supervising Eligibility Examiner to 10th Year Step Assistant Manager
6010.1.2223.030	SUPERVISING ELIGIBILITY EXAM	\$ 67,978	\$ 1	\$ (67,977)		C.B.O
6010.1.2264.002	COORDINATOR CHILD ENFORCEMENT	\$ 68,605	\$ 1	\$ (68,604)		C.B.O
6010.1.4133.003	FIELD INVESTIGATOR HOURLY	\$ 30,000	\$ 1	\$ (29,999)		C.B.O
6010.1.4133.004	FIELD INVESTIGATOR HOURLY	\$ 31,837	\$ 1	\$ (31,836)		C.B.O
6010.1.5222.001	ELIGIBILITY EXAMINER II	\$ 48,237	\$ 47,922	\$ (315)		From 10th Year Step to 5th Year Step
6010.1.5222.005	ELIGIBILITY EXAMINER II (Rev)	\$ 57,811	\$ 1	\$ (57,810)		C.B.O
6010.1.5222.023	ELIGIBILITY EXAMINER II (Rev)	\$ 57,811	\$ 1	\$ (57,810)		C.B.O
6010.1.5222.031	ELIGIBILITY EXAMINER II	\$ 46,982	\$ 1	\$ (46,981)		C.B.O
6010.1.5222.038	ELIGIBILITY EXAMINER II (Rev)	\$ 57,811	\$ 47,922	\$ (9,889)		From 10th Year Step Eligibility Examiner II (Rev) to 5th Year Step Eligibility Examiner II
6010.1.5222.042	ELIGIBILITY EXAMINER II	\$ 48,237	\$ 47,922	\$ (315)		From 10th Year Step to 5th Year Step
6010.1.5222.045	ELIGIBILITY EXAMINER II (Rev)	\$ 57,811	\$ 47,922	\$ (9,889)		From 10th Year Step Eligibility Examiner II (Rev) to 5th Year Step Eligibility Examiner II
6010.1.5222.046	ELIGIBILITY EXAMINER II	\$ 48,237	\$ 47,922	\$ (315)		From 10th Year Step to 5th Year Step
6010.1.5222.092	ELIGIBILITY EXAMINER II	\$ 48,237	\$ 47,922	\$ (315)		From 10th Year Step to 5th Year Step
6010.1.5222.097	ELIGIBILITY EXAMINER II	\$ 48,237	\$ 47,922	\$ (315)		From 10th Year Step to 5th Year Step
6010.1.5225.003	ELIGIBILITY EXAMINER I	\$ 41,940	\$ 41,013	\$ (927)		From 5th Year Step to 2nd Year Step
6010.1.5225.023	ELIGIBILITY EXAMINER I	\$ 43,198	\$ 41,013	\$ (2,185)		From 10th Year Step to 2nd Year Step
6010.1.5225.024	ELIGIBILITY EXAMINER I	\$ 43,198	\$ 41,013	\$ (2,185)		From 10th Year Step to 2nd Year Step
6010.1.5225.078	ELIGIBILITY EXAMINER I	\$ 43,198	\$ 40,484	\$ (2,714)		From 10th Year Step to 1st Year Step
6010.1.5225.079	ELIGIBILITY EXAMINER I	\$ 43,198	\$ 41,527	\$ (1,671)		From 10th Year Step to 3rd Year Step
6010.1.5225.089	ELIGIBILITY EXAMINER I	\$ 43,198	\$ 41,527	\$ (1,671)		From 10th Year Step to 3rd Year Step
6010.1.5225.108	ELIGIBILITY EXAMINER I	\$ 43,198	\$ 42,779	\$ (419)		From 10th Year Step to 5th Year Step
6010.1.5247.006	WELFARE FRAUD INVESTIGATOR	\$ 49,367	\$ 47,556	\$ (1,811)		From 10th Year Step to 2nd Year Step
6010.1.5259.005	SUPPORT INVESTIGATOR	\$ 49,367	\$ 49,077	\$ (290)		From 10th Year Step to 5th Year Step
6010.1.5259.007	SUPPORT INVESTIGATOR	\$ 49,367	\$ 49,077	\$ (290)		From 10th Year Step to 5th Year Step
6010.1.5259.009	SUPPORT INVESTIGATOR	\$ 49,367	\$ 49,077	\$ (290)		From 10th Year Step to 5th Year Step
6010.1.5259.012	SUPPORT INVESTIGATOR	\$ 49,367	\$ 49,077	\$ (290)		From 10th Year Step to 5th Year Step
6010.1.6043.004	KEYBOARD SPECIALIST	\$ 32,919	\$ 1	\$ (32,918)		C.B.O
6010.1.6102.007	ACCOUNT CLERK I	\$ 44,874	\$ 43,233	\$ (1,641)		From 10th Year Step to 3rd Year Step
6010.1.6102.008	ACCOUNT CLERK I	\$ 44,874	\$ 1	\$ (44,873)		C.B.O
6010.1.6104.002	ACCOUNT CLERK II	\$ 51,595	\$ 49,579	\$ (2,016)		From 10th Year Step to 2nd Year Step
6010.1.6104.003	ACCOUNT CLERK II	\$ 51,595	\$ 49,579	\$ (2,016)		From 10th Year Step to 2nd Year Step
6010.1.6204.017	CLERK II	\$ 29,597	\$ 1	\$ (29,596)		C.B.O
6010.1.6206.019	CLERK I	\$ 30,112	\$ 1	\$ (30,111)		C.B.O
6010.1.6206.031	CLERK I	\$ 30,112	\$ 1	\$ (30,111)		C.B.O
6010.1.6206.032	CLERK I	\$ 33,111	\$ 1	\$ (33,110)		C.B.O

Albany County Department of Social Services						
2021 Proposed Budget Positions Eliminated or Decreased						
Line#	Title	2020		2021		Comments
		Adjusted	Proposed	Change		
6010.1.6206.040	CLERK I	\$ 31,859	\$ 30,714	\$ (1,145)		From 5th Year Step to 2nd Year Step
6010.1.6207.016	CLERK I PT	\$ 14,803	\$ 1	\$ (14,802)		C.B.O
6010.1.6207.018	CLERK I PT	\$ 16,555	\$ 1	\$ (16,554)		C.B.O
<b>Total</b>		<b>\$ 2,178,923</b>	<b>\$ 1,370,349</b>	<b>\$ (808,574)</b>		

**Albany County Department of Social Services  
2021 Proposed Budget Grant Funded Positions**

Line#	Title	2021 Proposed	Count	Renewed for 2021?	Grant Funding %	Grant Name	Comments
6010.1.2211.012	Case Supervisor B	\$ 66,409	1.00	Yes	28.00%	NY Connects	\$299,743 grant passed through the Albany County Department for Aging. This line also receives Title XX Federal funding.
6010.1.2212.034	Senior Caseworker	\$ 58,276	1.00	Yes	28.00%	NY Connects	\$299,743 grant passed through the Albany County Department for Aging. This line also receives Title XX Federal funding.
6010.1.2212.052	Senior Caseworker	\$ 56,993	1.00	Yes	28.00%	NY Connects	\$299,743 grant passed through the Albany County Department for Aging. This line also receives Title XX Federal funding.
6010.1.2215.032	Caseworker	\$ 50,142	1.00	Yes	28.00%	NY Connects	\$299,743 grant passed through the Albany County Department for Aging. This line also receives Title XX Federal funding.
6010.1.2215.040	Caseworker	\$ 51,850	1.00	Yes	28.00%	NY Connects	\$299,743 grant passed through the Albany County Department for Aging. This line also receives Title XX Federal funding.
6010.1.2215.056	Caseworker	\$ 50,142	1.00	Yes	95.00%	NY Connects	\$299,743 grant passed through the Albany County Department for Aging. This line also receives Title XX Federal funding.
6010.1.2215.062	Caseworker	\$ 50,142	1.00	Yes	28.00%	NY Connects	\$299,743 grant passed through the Albany County Department for Aging. This line also receives Title XX Federal funding.
6010.1.2215.106	Caseworker	\$ 48,572	1.00	Yes	89.00%	NY Connects	\$299,743 grant passed through the Albany County Department for Aging. This line also receives Title XX Federal funding.
6010.1.2215.107	Caseworker	\$ 53,131	1.00	Yes	15.00%	NY Connects	\$299,743 grant passed through the Albany County Department for Aging. This line also receives Title XX Federal funding.
6010.1.2215.032	Caseworker	\$ 50,142	1.00	Yes	3.00%	MIPPA	\$5,270 Medicare Improvements for Patients and Providers Program (MIPPA) grant passed through the Albany County Dept for Aging. This line also receives Title XX Federal funding.
6010.1.2215.040	Caseworker	\$ 51,850	1.00	Yes	4.00%	MIPPA	\$5,270 Medicare Improvements for Patients and Providers Program (MIPPA) grant passed through the Albany County Dept for Aging. This line also receives Title XX Federal funding.
6010.1.2215.106	Caseworker	\$ 48,572	1.00	Yes	4.00%	MIPPA	\$5,270 Medicare Improvements for Patients and Providers Program (MIPPA) grant passed through the Albany County Dept for Aging. This line also receives Title XX Federal funding.
6010.1.2128.001	Registered Nurse	\$ 53,832	1.00	Yes	10.00%	HDM	\$52,500 Home Delivered Meals (HDM) grant passed through the Albany County Department for Aging. This line also receives Title XX Federal funding.

Albany County Department of Social Services							
2021 Proposed Budget Grant Funded Positions							
Line#	Title	2021 Proposed	Count	Renewed for 2021?	Grant Funding %	Grant Name	Comments
6010.1.2212.034	Senior Caseworker	\$ 58,276	1.00	Yes	10.00%	HDM	\$52,500 Home Delivered Meals (HDM) grant passed through the Albany County Department for Aging. This line also receives Title XX Federal funding.
6010.1.2212.052	Senior Caseworker	\$ 56,993	1.00	Yes	10.00%	HDM	\$52,500 Home Delivered Meals (HDM) grant passed through the Albany County Department for Aging. This line also receives Title XX Federal funding.
6010.1.2215.001	Caseworker	\$ 51,850	1.00	Yes	10.00%	HDM	\$52,500 Home Delivered Meals (HDM) grant passed through the Albany County Department for Aging. This line also receives Title XX Federal funding.
6010.1.2215.033	Caseworker	\$ 49,290	1.00	Yes	10.00%	HDM	\$52,500 Home Delivered Meals (HDM) grant passed through the Albany County Department for Aging. This line also receives Title XX Federal funding.
6010.1.2215.040	Caseworker	\$ 51,850	1.00	Yes	10.00%	HDM	\$52,500 Home Delivered Meals (HDM) grant passed through the Albany County Department for Aging. This line also receives Title XX Federal funding.
6010.1.2215.056	Caseworker	\$ 50,142	1.00	Yes	10.00%	HDM	\$52,500 Home Delivered Meals (HDM) grant passed through the Albany County Department for Aging. This line also receives Title XX Federal funding.
6010.1.2215.062	Caseworker	\$ 50,142	1.00	Yes	10.00%	HDM	\$52,500 Home Delivered Meals (HDM) grant passed through the Albany County Department for Aging. This line also receives Title XX Federal funding.
6010.1.2215.106	Caseworker	\$ 48,572	1.00	Yes	10.00%	HDM	\$52,500 Home Delivered Meals (HDM) grant passed through the Albany County Department for Aging. This line also receives Title XX Federal funding.
6010.1.5256.001	Client Support Spec	\$ 58,276	1.00	Yes	10.00%	HDM	\$52,500 Home Delivered Meals (HDM) grant passed through the Albany County Department for Aging. This line also receives Title XX Federal funding.
<b>Total</b>		<b>\$ 1,165,444</b>	<b>22.00</b>				

Albany County Department of Social Services 2021 Proposed Budget Job Title Changes								
From Line #	From Title	2020 Adjusted	Count	Comments	To Line #	To Title	2021 Proposed	Count
<b>Total</b>		\$ -	0.00				\$ -	0.00

**Albany County Department of Social Services  
2021 Proposed Budget Administration Fees for Services Comparison**

YTD 09/30/20 Expense	2020 Description	2020 Adjusted	2020 Comments	2021 Funding	2021 Description	2021 Proposed	2021 Comments
\$ 15,314	ACDMH Central Management Unit (CMU)	\$ 66,927	MOU with Central Management Unit (CMU) for conducting Drug/Alcohol and Mental Health assessments for TANF population.	100% Flexible Fund for Family Services	ACDMH Central Management Unit (CMU)	\$ 66,927	MOU with Central Management Unit (CMU) for conducting Drug/Alcohol and Mental Health assessments for TANF population.
\$ 157,067	ACDMH Central Management Unit (CMU)	\$ 262,073	Non-TANF Alcohol & Substance Abuse services	100% Local	ACDMH Central Management Unit (CMU)	\$ 262,073	Non-TANF Alcohol & Substance Abuse services
\$ 155,376	Capital District Child Care Council	\$ 233,064	Day care provider registration & inspection	100% State	Capital District Child Care Council	\$ 233,064	Day care provider registration & inspection
\$ 38,848	TANF 24 hour Homeless Housing Emergency	\$ 80,000	Services to individuals and families who are homeless or at imminent risk of homelessness by assisting them to access emergency services and securing permanent housing.	100% Flexible Fund for Family Services	TANF 24 hour Homeless Housing Emergency	\$ 80,000	Services to individuals and families who are homeless or at imminent risk of homelessness by assisting them to access emergency services and securing permanent housing.
\$ 9,713	Non-TANF 24 hour Homeless Housing Emergency	\$ 18,724	Services provided to Safety Net recipients	100% Local	Non-TANF 24 hour Homeless Housing Emergency	\$ 18,724	Services provided to Safety Net recipients
\$ 16,522	NRDV Domestic Violence Advocacy & Counseling	\$ 30,833	Enhanced NRDV services	100% Federal	NRDV Domestic Violence Advocacy & Counseling	\$ 35,031	Enhanced NRDV services
\$ 70	Employee Appreciation Events	\$ 1,500	Offset by vending machine revenue		Employee Appreciation Events	\$ 1,500	Offset by vending machine revenue
\$ -	NYS Division of Criminal Justice	\$ 3,000	Per 17-ADM-08 the IRS requires initial & periodic background investigations for individuals with access to federal tax information (FTI).	88% Fed; 34% Local	NYS Division of Criminal Justice	\$ 3,000	Per 17-ADM-08 the IRS requires initial & periodic background investigations for individuals with access to federal tax information (FTI).
\$ 2,040	NYSID Document shredding contract	\$ 3,000	Secure document destruction	50% Fed; 25% State	NYSID Document shredding contract	\$ 3,000	Secure document destruction
\$ -	Adult Protective Emergency Placement	\$ 2,000	After hour charges for emergency motel placement	Client T-53 Accounts	Adult Protective Emergency Placement	\$ -	After hour charges for emergency motel placement
\$ -	Single Audit Fee Charge Back	\$ 20,564	DSS share of the Single Audit Fee	50% Fed; 25% State	Single Audit Fee Charge Back	\$ 20,564	DSS share of the Single Audit Fee
\$ 160,000	Cornell Cooperative Extension "Choices"	\$ 160,000	Funded to the ceiling of the HEAP Block Grant	100% HEAP Block Grant	Cornell Cooperative Extension "Choices"	\$ 160,000	Funded to the ceiling of the HEAP Block Grant
\$ 3,500	Alvey & Dimura Inc.	\$ 3,500	Real Estate Appraisal of privately owned space	50% Fed; 25% State			
\$ 2,014	Stone Industries	\$ 6,500	Emergency motel placement of representative payee clients in housing crisis	50% Fed; 25% State	Stone Industries	\$ 4,392	Portable Toilets for the homeless
\$ -	SUNY Research Foundation	\$ 2,951	Resolution No 309 adopted on 8/14/17 authorizes entering into an agreement with SUNY Center for Human Services Research regarding a Human Services Evaluation of various County Departments commencing on 9/1/17 through 4/1/18 in an amount not to exceed \$48,881. Resolution No 96 adopted on 3/12/18 changes the term to commence on 1/1/18 through 12/31/18.		SUNY Research Foundation	\$ 10,000	Resolution No 309 adopted on 8/14/17 authorizes entering into an agreement with SUNY Center for Human Services Research regarding a Human Services Evaluation of various County Departments commencing on 9/1/17 through 4/1/18 in an amount not to exceed \$48,881. Resolution No 96 adopted on 3/12/18 changes the term to commence on 1/1/18 through 12/31/18.
\$ 6,548	Telephone Translation Services	\$ 13,000	Telephone translation services for Social Services applicants and recipients.	50% Fed; 25% State	Telephone Translation Services	\$ 13,000	Telephone translation services for Social Services applicants and recipients.
\$ -	Food Stamp Employment & Training	\$ 1,000	Stipends to offset client job search expenses.	Client T-53 Accounts	Increase to Petty Cash	\$ 1,000	Petty cash for Guardianship case check cashing
\$ 4,850	Dr. Richard Lavigne	\$ 7,500	Medical Director retainer fee & services for Adult Services division	50% Fed; 25% State	Dr. Richard Lavigne	\$ 7,500	Medical Director retainer fee & services for Adult Services division
\$ 571,862	<b>Total</b>	\$ 916,136			<b>Total</b>	\$ 919,775	

Albany County Department of Social Services							
2021 Proposed Budget Purchase of Services Fees for Services Comparison							
YTD 09/30/20	2020 Description	2020 Adjusted	2020 Comments	2021 Funding	2021 Description	2021 Proposed	2021 Comments
\$ 76,271	Non-Residential Domestic Violence	\$ 130,835	Mandated NRDV services e.g. counseling, information, and referral.	100% Flexible Fund for Family Services (FFFS) transfer to Title XX Block Grant.	Non-Residential Domestic Violence	\$ 130,835	Mandated NRDV services e.g. counseling, information, and referral.
\$ 16,460	Domestic Violence Non-TA Payments to Shelters	\$ 1,000,000	Payments to DV shelters for Non-TA previously paid out of Safety Net and Family Assistance Programs	49% State Title XX Overmatch funding if Child Welfare threshold is met.	Domestic Violence Non-TA Payments to Shelters	\$ 750,000	Payments to DV shelters for Non-TA previously paid out of Safety Net and Family Assistance Programs
\$ 618,439	EISEP	\$ 1,670,000	Albany County Department for Aging budget includes 25% local share on the \$771,555 EISEP grant and 100% local share on the \$1,198,445 overmatch.	100% Repayments from the Albany County Department for Aging.	EISEP	\$ 1,370,000	Albany County Department for Aging budget includes 25% local share on the \$771,555 EISEP grant and 100% local share on the \$598,445 overmatch.
\$ 62,473	Title XX Protective	\$ 200,000	Protective payments for non-medical admits to hospitals.	81% Federal / 19% Local	Title XX Protective	\$ 200,000	Protective payments for non-medical admits to hospitals.
\$ 773,643	Total	\$ 3,000,835			Total	\$ 2,450,835	



Albany County Department of Social Services							
2021 Proposed Budget Administration Employment Job Readiness Contractual Comparison							
YTD 09/30/20		2020				2021	
Expense	2020 Description	Adjusted	2020 Comments	2021 Funding	2021 Description	Proposed	2021 Comments
\$ 251,850	Altamont Program TANF Employment	\$ 501,700	100% Flexible Fund for Family Services	100% Federal	Altamont Program TANF Employment	\$ 501,700	100% Flexible Fund for Family Services
\$ 9,000	Altamont Program SN Individuals/Sex Offenders	\$ 28,000		100% Local	Altamont Program SN Individuals/Sex Offenders	\$ 28,000	
\$ 45,000	Albany County Children, Youths and Families	\$ 45,000	100% Federal (TANF) Summer Youth Employment Program (SYEP) annual administrative reimbursement. 19-LCM-05 dated 5/9/19 included 2019 SYEP allocation of \$658,063 of which \$45,000 was retained to pay DCYF for administration of the program. The remaining \$613,063 was assigned to the Workforce Investment Board (WIB).	100% Federal	Albany County Children, Youths and Families	\$ 45,000	100% Federal (TANF) Summer Youth Employment Program (SYEP) annual administrative reimbursement. 20-LCM-05 dated 7/2/20 included 2020 SYEP allocation of \$669,884 of which \$45,000 was retained to pay DCYF for administration of the program. The remaining \$624,884 was assigned to the Workforce Investment Board (WIB).
\$ 305,850	<b>Total</b>	\$ 574,700			<b>Total</b>	\$ 574,700	

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Albany County Department of Social Services  
2021 Proposed Budget New Initiatives

Line#	Program	2020 Adjusted	Comments	2021 Proposed
<b>Total</b>		\$ -		\$ -

Albany County Department of Social Services						
2021 Proposed Budget Eliminated Programs						
		2020	2020		2021	2021
		Adjusted	Adjusted		Proposed	Proposed
Line#	Program	Appropriation	Revenue	Comments	Appropriation	Revenue
<b>Total</b>		\$ -	\$ -		\$ -	\$ -

Albany County Department of Social Services 2021 Proposed Budget County Vehicles				
Plate #	Model Year	Vehicle Description		
AZ7827	2017	Ford Fusion		
AY2790	2016	Ford Focus		
AW9100	2015	Ford Focus		
AW9102	2015	Ford Focus		
Last Name	First Name	Title	Division	Reason(s) for Use
Hanley	Colleen	Assistant Director	Adult Services	off-site meeting or training, out of county
McFadden	Da'Nasia	Caseworker	Adult Services	home visit, off-site meeting or training out of county
Hibbert	Asia	Caseworker	Adult Services	home visit, off-site meeting or training out of county
Banner	Stacey	Caseworker	Adult Services	home visit, off-site meeting or training out of county
Hathaway	Alyssa	Caseworker	Adult Services	home visit, off-site meeting or training out of county
Davis	Tracy	Caseworker	Adult Services	home visit, off-site meeting or training out of county
VanNatten	Laura	Caseworker	Adult Services	home visit, off-site meeting or training out of county,client transport
Satge	April	Caseworker	Adult Services	home visit, off-site meeting or training out of county,client transport
Anselment	Lori	Caseworker	Adult Services	home visit, off-site meeting or training out of county,client transport
Kulczak	Paulina	Caseworker	Adult Services	home visit, off-site meeting or training out of county,client transport
Blanchard	Luke	Caseworker	Adult Services	home visit, off-site meeting or training out of county,client transport
Smith	Amy	Caseworker	Adult Services	home visit, off-site meeting or training out of county,client transport
Summa	Andrea	Caseworker	Adult Services	home visit, off-site meeting or training out of county,client transport
Fowler	Jessica	Caseworker	Adult Services	home visit, off-site meeting or training out of county,client transport
Lukens	Vanessa	Caseworker	Adult Services	home visit, off-site meeting or training out of county,client transport
Johnson	Jared	Caseworker	Adult Services	home visit, off-site meeting or training out of county,client transport
Guzman	Jessica	Caseworker	Adult Services	home visit, off-site meeting or training out of county,client transport
Kirkpatrick	David	Caseworker	Adult Services	home visit, off-site meeting or training out of county,client transport
Stoecklin	Ayla	Caseworker	Adult Services	home visit, off-site meeting or training out of county,client transport
Durenay	Woodly	Caseworker	Adult Services	home visit, off-site meeting or training out of county,client transport
Tiffany	Sarah	Caseworker	Adult Services	home visit, off-site meeting or training out of county,client transport
Weinman	Robert	Caseworker	Adult Services	home visit, off-site meeting or training out of county
Conseillant	Franchette	Caseworker	Adult Services	home visit, off-site meeting or training out of county
Khan	Marium	Caseworker	Adult Services	home visit, off-site meeting or training out of county
King	Julie	Caseworker	Adult Services	home visit, off-site meeting or training out of county
Jenson	Jennyfer	Caseworker	Adult Services	home visit, off-site meeting or training out of county
Sturdivant	Mary Ann	Caseworker Supervisor B	Adult Services	home visit, off-site meeting or training out of county
Hale	Chelsea	Caseworker Supervisor B	Adult Services	home visit, off-site meeting or training out of county
Reilly	Rebecca	Caseworker Supervisor B	Adult Services	home visit, off-site meeting or training out of county,client transport
Ottendorf	Kurt	Caseworker Supervisor B	Adult Services	home visit, off-site meeting or training out of county
Kisselbak	Paul	Caseworker Supervisor B	Adult Services	home visit, off-site meeting or training out of county
Eddy	Darlene	Caseworker Supervisor B	Adult Services	home visit, off-site meeting or training out of county
Angermeier	Glorianne	Director	Adult Services	off-site meeting or training, out of county
Lott-Villa	Vicky	Registered Nurse	Adult Services	home visit, off-site meeting or training out of county
Veseskis	Jennifer	Senior Caseworker	Adult Services	home visit, off-site meeting or training out of county
Perone	Lee	Senior Caseworker	Adult Services	home visit, off-site meeting or training out of county
Thorpe	Patrick	Senior Caseworker	Adult Services	home visit, off-site meeting or training out of county,client transport
Keough	Nicole	Senior Caseworker	Employment	home visit, off-site meeting or training out of county,client transport
Spiak	Tammy	Senior Caseworker	Operations	home visit, off-site meeting or training out of county
Treacy	Aaron	Courier	Administration	drop-off/pick-up/transport
Allen	Shay	Eligibility Examiner II	Employment	Community Provider and Client Meetings in Field
Bradley	David	Supervising Eligibility Examiner	Temporary Assistance	Homeless Shelter Audits/Technical Assistance
Peters	Lindsay	Resource Development Specialist	Temporary Assistance	Homeless Shelter Audits/Technical Assistance

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Mirecki	Amanda	Eligibility Examiner IUI	Temporary Assistance	Homeless Shelter Audits/Technical Assistance
Treacy	Daniel	Clerk II	Child Support	Back-up to Courier
Walsh	Eileen	Assistant to Commissioner's Office	Administration	Back-up to Courier
Wagoner	Domenica	Administrative Assistant	Administration	Back-up to Courier

Albany County Department of Social Services 2021 Proposed Budget Overtime Comparison										
Division	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	YTD 09/30/20 Actual	2021 Proposed	Comments
Accounting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 404.03	\$ 1,756.51	\$ 1,155.23	\$ 2,000.00	
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,663.18	\$ -	
Adult Services	\$ 823.34	\$ 3,280.21	\$ 1,989.94	\$ 6,427.58	\$ 5,591.84	\$ 7,336.36	\$ 4,665.27	\$ 2,481.64	\$ 5,000.00	2021 Proposed includes \$2,000 for Adult Services Overtime plus \$3,000 for Adult Services Stand By Pay.
Child Support	\$ 1,652.14	\$ 6,363.19	\$ 1,051.55	\$ 542.04	\$ 510.99	\$ 1,390.17	\$ 4,737.49	\$ 865.77	\$ 4,000.00	
Daycare/Employment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,867.71	\$ 1,748.20	\$ 191.19	\$ 2,000.00	
Fraud/Fair Hearings	\$ 41,083.80	\$ 21,937.39	\$ 8,507.71	\$ 1,958.21	\$ 26.40	\$ -	\$ -	\$ -	\$ -	Fraud Unit overtime during the period 2013 - 2014 included 100% federal funding for the Child Care Fraud Initiative program to help identify potential service provider fraud.
Medicaid	\$ 194.61	\$ -	\$ -	\$ -	\$ -	\$ 866.40	\$ 1,798.27	\$ 261.43	\$ 2,000.00	
Reception/Operations	\$ 216.40	\$ -	\$ -	\$ -	\$ -	\$ 154.28	\$ -	\$ -	\$ -	
SNAP/HEAP	\$ 1,101.81	\$ -	\$ -	\$ 343.29	\$ -	\$ 2,349.52	\$ 2,678.81	\$ 810.66	\$ 3,000.00	
Temp Assist/Family Assist/Safety Net	\$ 86.32	\$ -	\$ 58.45	\$ -	\$ -	\$ 1,778.33	\$ 560.74	\$ 329.82	\$ 1,500.00	
<b>Total</b>	<b>\$ 45,158.42</b>	<b>\$ 31,580.79</b>	<b>\$ 11,607.65</b>	<b>\$ 9,271.12</b>	<b>\$ 6,129.23</b>	<b>\$ 16,146.80</b>	<b>\$ 17,945.29</b>	<b>\$ 9,758.92</b>	<b>\$ 19,500.00</b>	

Albany County Department of Social Services						
2021 Proposed Budget Positions Established/Changed During CY 2020						
Line#	Title	2020 Adjusted	2021 Proposed	Change	Count	Comments
<b>Total</b>		\$ -	\$ -	\$ -	0.00	

# **CHILDREN, YOUTH AND FAMILIES**





DANIEL P. MCCOY  
COUNTY EXECUTIVE

DANIEL C. LYNCH  
DEPUTY COUNTY EXECUTIVE

COUNTY OF ALBANY  
DEPARTMENT FOR CHILDREN, YOUTH AND FAMILIES  
112 STATE STREET – SUITE 300  
ALBANY, NEW YORK 12207  
(518) 447-7324 - FAX (518) 447-7578  
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MOIRA E. MANNING  
COMMISSIONER

Nicole Ward  
Deputy Commissioner

### MEMORANDUM

**TO:** Hon. Wanda F. Willingham, Chair  
Audit and Finance Committee

**FROM:** Moira Manning, LCSW-R, Commissioner  
Department for Children, Youth, and Families

**DATE:** October 9, 2020

**RE:** Proposed 2021 Budget

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Per your memo dated October 6, 2019, the following information is presented regarding the proposed Albany County 2021 Executive Budget, as it pertains to the Department for Children, Youth and Families.

1. The Department for Children, Youth and Families representative that will be presenting to the Audit and Finance committee include the following: Moira Manning, Commissioner, Nicole Ward, Deputy Commissioner and Beth O'Neil, Director of Accounts.
2. **Departmental Vacancies** – The following positions within the Department for Children, Youth and Families (DCYF) are currently vacant and remain in the proposed 2021 Executive Budget:
  - A6119.1.2211.016 Case Supervisor B (Pending to be filled)
  - A7310.1.1029.001 Executive Director Youth Bureau (Pending to be filled)
  - A6119.1.1223.001 Supervising Eligibility Examiner (Start date 10/16/20)
  - A6119.1.6104.002 Account Clerk II (Start date 11/13/20)
  - A6119.1.2212.022 Senior Caseworker
  - A6119.1.2212.021 Senior Caseworker
  - A6119.1.2212.025 Senior Caseworker
  - A6119.1.2212.015 Senior Caseworker
  - A6119.1.2212.008 Senior Caseworker

- A6119.1.2212.001 Senior Caseworker
- A6119.1.2212.033 Senior Caseworker
- A6119.1.2215.052 Caseworker
- A6119.1.2215.010 Caseworker
- A6119.1.2215.050 Caseworker
- A6119.1.2215.057 Caseworker
- A6119.1.2215.062 Caseworker
- A6119.1.2215.046 Caseworker
- A6119.1.2215.028 Caseworker
- A6119.1.2215.056 Caseworker
- A6119.1.2215.021 Caseworker
- A6119.1.2215.019 Caseworker
- A6119.1.2215.010 Caseworker
- A6119.1.2215.041 Caseworker
- A6119.1.2215.044 Caseworker
- A6119.1.2215R.001 Caseworker
- A6119.1.2215R.002 Caseworker
- A6119.1.2205.008 Staff Social Worker
- A6119.1.2205.004 Staff Social Worker
- A6119.1.2205.005 Staff Social Worker
- A6119.1.6206.001 Clerk 1
- A6119.1.5512.001 Fiscal Assistant
- A4059.1.6106.001 Account Clerk III
- A6119.1.2189.001 Intensive Case Manager
- A6119.1.2189.002 Intensive Case Manager
- A6119.1.6236.005 Keyboard Specialist
- A6119.1.5225.001 Eligibility Examiner I
- A6119.1.15302.001 Senior Family Assessment Worker
- A6119.1.2821.001 Special Education Evaluator
- A4059.1.2195.001 Early Childhood Program Assistant

There are currently seven (7) caseworkers pending approval to hire and we are actively interviewing to fill all vacant positions.

3. **New Positions** – The 2021 proposed budget for the Department for Children, Youth and Families does not include any new positions.
4. **Salary Increases-** The 2021 proposed budget for the Department for Children, Youth and Families includes salary increases per union contracts, as well as a 2% cost of living adjustment for non-union employees.
5. **Eliminated Positions/Salary Decrease-** The 2021 proposed budget for the Department for Children, Youth and Families does not include the elimination of positions.

Staff positions that have accepted the **County Buyout Program** include the following:

- A4059.1.2820.001 Special Education Program Coordinator
- A6119.1.2281.001 Single Point of Entry Coordinator
- A6119.1.2421.002 Staff Development Coordinator
- A6119.1.5165.002 Public Health Aide
- A6119.1.5225.002 Eligibility Examiner I
- A6119.1.2211.007 Case Supervisor B
- A6119.1.2211.018 Case Supervisor B
- A6119.1.2212.003 Senior Caseworker
- A6119.1.2215.012 Caseworker
- A6119.1.2215.038 Caseworker
- A6119.1.2215.049 Caseworker

**6. Grant Funded Positions-** Please see attached spreadsheet labeled “Attachment #1” for a list of grant funded positions. The following is the list of grants and the current commitment period for funding:

- Early Intervention Admin Grant – 10/1/2020 - 9/30/2021
  - Subject to potential NYS 20% withhold
- Children & Youth with Special Health Needs Grant – 10/1/2020- 9/30/2021
- Federal Medicaid Admin Grant – 10/1/2020 - 9/30/2021
- 4410 Admin Grant - 7/1/2020- 6/30/2021
  - Subject to potential NYS 20% withhold
- Child Advocacy Center - 2/1/2020 - 1/31/2021
  - Subject to potential NYS 20% withhold
- Healthy Families Home Visiting Grant – 7/1/2020 - 6/30/2021
  - Subject to potential NYS 20% withhold

**7. Job Titles proposed to be changed or Moved–** The 2021 proposed budget for the Department for Children, Youth and Families does not include any changes to job titles.

**8. Fees for Services-** Please see attached spreadsheet labeled “Attachment #2” for a list of the Department’s Fees for Services lines.

**9. New Initiatives-** The Department has received \$10,000 to utilize towards technical assistance for the implementation of the Family First Prevention and Safe Families Act (FFPSA) which takes effect October 1, 2021 in New York State. The funding will be utilized to identify strategies that target reduced use of congregate care, increased identification and certification of kinship resources as well as increased foster boarding homes that will serve teens and will assist in data collection and analysis for program planning. In addition, money will be available to provide supports for kinship and foster parent recruitment and certification. This would include but not limited to foster parent recruitment materials, a media campaign and flexible funds to

assist families in achieving certification such as household repairs and transportation. The funding is a one-time allocation with no reimbursement.

**10. Departmental Vehicles-** The Department of General Services' Fleet Management Division has assigned twenty-three (23) County vehicles for use by DCYF employees for work in the community. Employees sign out vehicles dependent upon availability and need. Employees are not allowed to bring County cars home at night without Administrative authorization. Such authorization would only be granted in unique circumstances in which early morning transportation of children and families cannot be facilitated in any other manner. The number of vehicles and titles of employees who use them are assigned by Division/Programs as follows:

- Children with Special Needs – four (4) cars assigned. Titles that use the vehicles on a daily basis for the provision of direct service to children and families are Family Services Specialist, Supervising Family Services Specialist, Early Intervention Services Manager, Early Childhood Program Assistant, Evaluation Services Supervisor, Occupational Therapist, Physical Therapist, Special Education Evaluator, and Speech Pathologist. The Director for Children with Special Needs, Early Childhood Case Coordinator, Special Education Program Coordinator and Transportation Coordinator may use County vehicles periodically for community meetings, outreach, site visits, and trainings.
- Children's Services – fourteen (14) cars assigned. Titles that use vehicles on a daily basis for the provision of direct service to children and families are Case Supervisor B, Senior Caseworker, Caseworker, Caseworker Trainee, Community Service Worker, Special Education Program Specialist, and Transportation Aide. The Director of Children's Services, the Child Welfare Clinical Director, Case Supervisor A, Medical Services Coordinator and Assessment Service Coordinator may use County vehicles periodically for community meetings, outreach, presentations and trainings.
- Children's Mental Health and Child Advocacy Center (CAC)– four (4) cars assigned. Titles that use vehicles on a daily basis for the provision of direct service to children and families are Staff Social Worker, Supervising Staff Social Worker, Intensive Case Manager, Supportive Case Manager and the following Children's Services CAC staff: Caseworker, Senior Caseworker, and Case Supervisor B. The Director of Children's Mental Health and Case Supervisor A (CAC staff) may use a County vehicle periodically for community meetings, presentations and trainings.
- Healthy Families- one (1) car assigned. Titles that use vehicles on a daily basis for the provision of direct service to children and families are Public Health Aide, Family Assessment Worker, Senior Family Assessment Worker, and Senior Public Health Aide.
- Administrative Services – 0 cars assigned. Travel needs are accommodated using personal vehicles.
- Staff Development – 0 cars assigned. The Staff Development Coordinator may use a County vehicle two to three times a year. The Community Liaison (Senior Caseworker title) may use a vehicle once per month for mandated reporter trainings but customarily uses a personal vehicle.

- Youth Bureau – 0 cars assigned. The Executive Director, Youth Service Coordinator, and Prevention Specialist may use a County vehicle periodically for community meetings, site visits, annual events, presentations and trainings.

**11. Overtime-** The Department’s 2021 Executive Budget includes the following request for overtime:

Proposed 2021:

- A6119 19900 Overtime \$663,000
- A4059 19900 Overtime \$3,000

The historical expenditures for the department are as follows:

- 2020- A6119 Adopted Budget \$663,000
  - Actual expenditures 1/1/20-10/9/20- \$361,288
- A4059 Adopted Budget \$3,000
  - Actual expenditures 1/1/20-10/9/20- \$106
- 2019- Actual expenditures \$604,687
- 2018- Actual expenditures \$730,175
- 2017 – Actual expenditures \$682,810

**12. Positions Established/Changed in 2020** – There have not been any newly established or changed positions in the Department for Children, Youth and Families 2020 budget.

**13. Risks to the Department** – The stabilization of the workforce, in particular in the Children Services Division, remains the greatest risk to the Department at this time. In 2020, to date, we have had twenty-one (21) employees who have left County service. Of that, five (5) were due to retirement and fourteen (14) were caseworker positions. This is not a matter isolated to Albany County. Across New York State, there is an acute concern to retain Child Welfare caseworkers. The caseworker positions provide a critical function in the Department as it relates to safety, risk, and well-being of children and youth. Another challenge has been the impact of COVID 19 on our workers and their families. Employees have to manage on line learning for their children, and as a result, several staff are on FFCRA leave due to childcare/schooling issues.

**14. Performance Indicators/Metrics Used by Department-** As the Department receives funding through federal, state, and local streams, there are a number of quality assurance measures that are built in. There are a number of audits that occur on an annual basis to ensure that we are in compliance with the necessary documentation required for reimbursement. Federally, these audits include: Single audit, Consolidated Fiscal Report (CFR), Adoption subsidies, and Title IV-E. For grant funding received from the state, the Department must submit quarterly and annual reports that includes programmatic as well as fiscal reporting of how funds were spent. Internally, the Department has established a Quality Assurance (QA) coordinator position. In conjunction with our Systems unit, our Administrative Division, and our Prevention unit, the QA persons reviews contracts to ensure that contracted entities are in contractual compliance as well as there are monthly to quarterly meetings with contracted entities.

**15. New unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues?** – Please see attached spreadsheet labeled “Attachment #3” for a list of grants and funding subject to potential withhold. The State is currently withholding 20%, which is a significant risk to the Department’s revenue in 2021.

On October 1, 2021 New York State will be implementing the Family First Prevention and Safe Families Act (FFPSA) which will eliminate the state’s reimbursement for congregate care settings and the cost of this level of care will be imposed on the County.

I trust that this information is helpful as you begin your budget deliberations. Should you have any questions or need additional information, please do not hesitate to contact me at 447-2014.

# **CRIME VICTIMS**



DANIEL P. MCCOY  
COUNTY EXECUTIVE

COUNTY of ALBANY  
CRIME VICTIM and SEXUAL VIOLENCE CENTER  
112 State Street, Room 1010  
Albany, New York 12207-2077  
Office: (518) 447-7100 Fax: (518) 447-7102  
24-Hour Sexual Assault Hotline: (518) 447-7716  
cvsvc@albanycountyny.gov www.albanycounty.com/cvsvc

KAREN ZIEGLER  
DIRECTOR

TO: Hon. Wanda F. Willingham, Chair  
Audit and Finance Committee  
FROM: Karen Ziegler, Director  
DATE: October 15, 2020  
RE: Proposed 2021 Budget

1. Identify department representative appearing before the Audit & Finance Committee for your agency budget presentation: Karen Ziegler
2. Identify by line item all vacant positions in your department: A4610 12235 001 450005 CV Therapist
3. Identify by line item any new position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable. A4610 11128 001 450002 Deputy Director to allow for succession planning. This position will be reimbursed through NYS OVS, NYS DOH and NYS DCJS grant funding at 99% of the cost.
4. Identify by line item any proposed salary increase(s) beyond union contract commitments. Include justification for those raise(s). All salary increases are required by the CSEA MH contract. Non-union positions were increased by 2% as a cost of living adjustment.
5. Identify by line item any position proposed to be eliminated or salary decreased (please indicate whether the eliminated item or salary decrease is related to the County Buyout Program of 2020 with C.B.O. designated next to the listed item). A4610 15501 001 450021 Administrative Aide (currently vacant).
6. Identify by line item all positions that are funded by grant money, the percentage of funding provided by the grant and indicate whether there is a commitment that the grant has been renewed for 2021 (please indicate any potential funding reductions for NYS revenue sources).

Line Item	Position	Grant Funding Percentage
A4610 11028 001 450001	Director Crime Victims Center	99%
A4610 11128 001 450002	Deputy Director	99%
A4610 12232 001 450003	Clinical Supervisor	99%
A4610 12235 001 450005	Crime Victim Therapist	100%
A4610 12235 002 450006	Crime Victim Therapist	100%



A4610 12333 001 450025	Crime Victim Therapist (Child)	100%
A4610 12272 001 450026	Campus Sexual Assault Coord.	100%
A4610 12237 003 450010	Crime Victim Caseworker	100%
A4610 12237 004 450011	Crime Victim Caseworker	98%
A4610 12237 005 450012	Crime Victim Caseworker	99%
A4610 12237 001 450008	Crime Victim Caseworker	99%
A4610 12238 001 450018	Superv.Crime Victim Caseworker	100%
A4610 12240 001 450027	Crime Victims Case Manager	100%
A4610 12240 002 450028	Crime Victims Case Manager	99%
A4610 12243 001 450029	Community Education Coord.	100%
A4610 12254 001 450020	Volunteer Coordinator PT	100%
A4610 16401 002 450017	Confidential Secretary	98%

There is commitment on all grant funding for these positions in 2021.

8. Identify by line item all job titles proposed to be changed or moved to another line item (e.g., reclassifications). None

9. Provide a breakdown of specific expenditures regarding fees for services lines and contractual expense lines and indicate 2020 expenditures compared to 2021 proposed expenditures. Our Fees for Services line includes the work for several grants. The first is the NYS Department of Health Regional grant and our partners Planned Parenthood of Greater New York and the YWCA of Mohawk Valley (\$96,667) as well as our Safer Bars project (\$5,000). Also, for the NYS Department of Health Enough is Enough Safer Bars project (\$20,000). It also includes fees for translations services through Language Line and Geneva Worldwide (\$4,000) paid for by the NYS Division of Criminal Justice Services grant. The last item is this line is \$10,000 for the NY Society for the Prevention of Cruelty to Children. All expenses in this line are 100% grant funded.

Line	Service/Provider	2020 Appropriation	2021 Proposed Appropriation
44046	Translation: Language Line and Geneva Worldwide	\$4,495	\$4,000
	DOH Region 4 PPGNY	\$53,679	\$53,679
	YWCA	\$42,988	\$42,988
	Safer Bars * new COVID funding	\$0	\$5,000
	DOH Enough is Enough * new COVID funding	\$0	\$20,000
	NYSPCC * new funding	\$0	\$10,000
	<b>Total</b>	\$101,162	\$135,667

10. Identify any new initiatives and/or eliminated programs, and reimbursements associated with those programs. None

11. Identify all County vehicles used by your department. Include the title of any employee(s) assigned each vehicle and the reason for the assignment of a County vehicle to that employee. None

12. Provide a specific breakdown of overtime line items in your department budget including the actual overtime expenditures for the previous two years. None

13. Identify by line item any positions that were established/changed during the 2020 fiscal year. We are looking to eliminate the Administrative Aide line in order to add a Deputy Director line to

the budget to allow for succession planning in 2021. In 2020, we changed the Prevention Educator line to Coordinator of Community Educator to manage all of the prevention education and community mobilization that CVSVC does.

14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2021) to better understand that risk and mitigate it. The current economic stresses affecting NYS may have an impact on our NYS funding. The NYS Coalitions are lobbying at a state and federal level to ensure continued funding.

15. Please list performance indicators and metrics used by your department and current statistics for those metrics. All our grants have work plans and deliverables. These statistics are included in the Budget Narrative:

We continue to provide direct victim assistance to survivors of crime in Albany County. In the past twelve months, we have provided 22,062 services to almost 7,000 individuals:

- We provided crisis intervention 1500 times.
- We assisted 753 clients via our sexual assault crisis hotline.
- We accompanied 300 sexual assault victims to the Emergency Room for a forensic rape exam.
- We provided criminal justice support to almost 4,700 people.
- We accompanied 94 people to court appearances.
- We provided information and referral over 6,500 times.
- We provided individual and family therapy to 2,692 crime victims.
- We provided a combined 115 community outreach events, prevention education, and professional trainings to approximately 2,500 people.
- We outreached to the community at 40 tabling events.
- We completed almost 400 Office of Victim Services compensation applications with clients and registered 112 clients for Victim Information and Notification Everyday (VINE).

16. Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source (e.g., indicate any potential funding reductions for NYS revenue sources). At this time we have only one grant that has been withholding 20% of the NYS share of the funding (NYS Enough is Enough). That grant is 20% state funded, 80% federally funded so the impact so far has been minimal. NYS DCJS has stated that they will continue to fund us but it may not be at the current funding level.

# VETERANS



**COUNTY OF ALBANY**

**VETERANS SERVICE BUREAU**  
 162 WASHINGTON AVE, 7<sup>TH</sup> FLOOR  
 ALBANY, NEW YORK 12210  
 ADMINISTRATION: (518) 447-7710  
 FAX NUMBER: (518) 447-7714  
 WWW.ALBANYCOUNTY.COM/VETERANS

DANIEL P. MCCOY  
 COUNTY EXECUTIVE

KENNETH SECOR  
 DIRECTOR

TO: Hon. Wanda F. Willingham, Chair  
 Audit and Finance Committee

FROM: Kenneth Secor, Director  
 Veteran Service Bureau

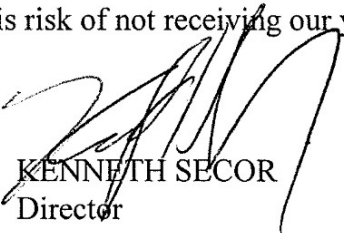
DATE: October 7, 2020

RE: Proposed 2021 Budget

Per letter dated October 6, 2020, subject as above, the following information is submitted as requested for the Veterans Service Bureau:

1. Identify department representative appearing before the Audit & Finance Committee for your agency budget presentation.  
 Ken Secor, Director
2. Identify by line item all vacant positions in your department.  
 No vacant positions.
3. Identify by line item any new position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable.  
 No new positions.
4. Identify by line item any proposed salary increase(s) beyond union contract commitments. Include justification for those raise(s).  
 A 2% salary increase was agreed upon for all County non union employees.
5. Identify by line item any position proposed to be eliminated or salary decreased (please indicate whether the eliminated item or salary decrease is related to the County Buyout Program of 2020 with C.B.O. designated next to the listed item)..  
 No proposed elimination or salary decrease.
6. Identify by line item all positions that are funded by grant money, the percentage of funding provided by the grant and indicate whether there is a commitment that the grant has been renewed for 2021 (please indicate any potential funding reductions for NYS revenue sources).  
 NA

7. Identify by line item all job titles proposed to be changed or moved to another line item.  
No proposed change or move.
8. Provide a breakdown of specific expenditures regarding fees for services lines and contractual expense lines and indicate 2020 expenditures compared to 2021 proposed expenditures.  
No fees for services and contractual expense lines are in the 2020 and 2021 budget.
9. Identify any new initiatives and/or eliminated programs, and reimbursements associated with those programs.  
No reimbursements required for any new initiatives.
10. Identify all County vehicles used by your department. Include the title of any employee(s) assigned each vehicle and the reason for the assignment of a County vehicle to that employee.  
This department does not have any assigned vehicles. If vehicle is needed it is borrowed from DSS if one is available.
11. Provide a specific breakdown of overtime line items in your department budget including the actual overtime expenditures for the previous two years.  
No overtime requested and none used during previous two years.
12. Identify by line item any positions that were established/changed during the 2020 fiscal year.  
No positions established/changed during FY 2020.
13. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2021) to better understand that risk and mitigate it.  
The biggest risk this department faces is expending all funds before the end of the year due to increased outreach and participation at Veteran events. Will review budget expenditures bi-weekly to ensure funds are sustained for the entire year while still increasing in outreach opportunities.
14. Please list performance indicators and metrics used by your department and current statistics for those metrics.
- |   |                  |
|---|------------------|
| Number of Veterans in Albany County:    | 15,462           |
| Percentage using VA:                    | 48%              |
| Number Veterans receiving compensation: | 2,840            |
| Number of outreach events:              | 38 (as of 9 Oct) |
15. Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source (e.g., indicate any potential funding reductions for NYS revenue sources).  
No unfunded mandates or regulations. There is risk of not receiving our yearly state aid of \$17,058.

  
KENNETH SECOR  
Director