

County of Albany

Harold L. Joyce
Albany County Office Building
112 State Street - Albany, NY 12207



Meeting Agenda

2022 BUDGET SESSION 2

Wednesday, October 20, 2021

5:30 PM

Held Remotely

Audit and Finance Committee

2022 BUDGET SESSION 2

HUMAN SERVICES PART I

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

SOCIAL SERVICES

DANIEL P. MCCOY
COUNTY EXECUTIVE



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MICHELE G. MCCLAVE
COMMISSIONER

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, 2021
Re: Proposed 2022 Budget – Department of Social Services

In anticipation of the 2022 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 & 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 position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable.**
See attached spreadsheet.
4. **Identify by line item any proposed salary increase(s) beyond union contract commitments or any proposed salary increase(s) that is related to the County Buyout Program of 2020. Include justification for those raise(s).**
For many Departments the 2022 proposed budget contains personnel changes connected to the Comprehensive Workforce Development Plan, which has been in process over the last year. Throughout that time a study was undertaken related to pay equity, appropriateness of title and scope of responsibilities in relation to a modern workforce. This also includes an increase in the longevity payment amounts, which is reflected in the proposed budget. Additionally there is a 2% Cost of Living Adjustment applied to all non-union positions throughout the County.

5. **Identify by line item any position proposed to be eliminated or salary decreased.**
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 2022.**
See attached spreadsheet.
7. **Identify by line item all job titles proposed to be changed or moved to another line item (e.g., reclassifications).**
See attached spreadsheet.
8. **Provide an itemized breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2021 expenditures compared to 2022 proposed expenditures.**
See attached spreadsheet.
9. **Identify any new initiatives and/or eliminated programs, and reimbursements associated with those programs.**
DSS was awarded a USDA Technology Improvement grant in September 2021. This grant will allow DSS to establish a SNAP Call Center which will be designed to handle the significant volume of calls received daily by our SNAP Division. The Call Center will respond to SNAP calls in real time, make case changes while on the call, conduct recertification of cases, provide information to callers on their SNAP application and benefits and alert the caller to additional information needed. The grant also provides for the purchase of case management software which will collect data on call center activities and serve as a Quality Improvement tool. The Call Center equipment expenses including software and hardware are 100% federally reimbursed and were added in the 2021 budget; staffing of the Call Center will largely occur in 2022 and is 100% federally reimbursed for the first year and 50% reimbursed in subsequent years.
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.**
See attached spreadsheet.
11. **Provide a specific breakdown of the use for the proposed funding for all Conferences/Training/Tuition line items in your department budget.**
See attached spreadsheet.
12. **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.
13. **Identify by line item any positions that were established/changed during the 2021 fiscal year.**
Not Applicable.

14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2022) to better understand that risk and mitigate it.

RNs: For the last two years, DSS has faced challenges in securing RNs to complete our NYS DOH mandated Medicaid personal care assessments and nursing supervision to ensure we are in compliance with Title 18 Article Part 505.14 Personal Care Services. These open positions are a critical need in our Adult Services Division. The regulation requires that the nurse conducting these personal care assessments and nursing supervision have a license and current registration to practice as a registered professional nurse in New York State; and have at least two years of satisfactory recent experience in home health care. DSS competes for RNs with insurance companies, managed care companies, hospitals and other long term care arenas for recruitment.

Albany County has attempted to mitigate the risk by expanding our recruitment efforts through Indeed. We also reached out to all “willing and able” Licensed Home Care Agencies (LHCSA) who had RNs who could conduct our mandated NYS assessments and supervision. We were able to secure only one agency who was able to assist one day a month, which still did not assist us in meeting the required mandates. This agency is no longer able to assist due to their own RN staffing capacity challenges, especially due to the loss of staff in relation to newly required NYS Vaccine mandate for LHCSA staff.

We have also reached out to the NYS Department of Health to identify any support and assistance they can provide, since we have been unsuccessful in hiring two RN’s to meet our NYS mandate in relation to personal care assessments and nursing supervision.

Homeless: We expect that our temporary housing assistance program (placement of homeless) will be challenged during 2022. This is due to an expected increase in evictions and movement of people in and out of apartments. DSS has also seen a significant increase in persons with severe mental illness and substance abuse problems who come to DSS as homeless. Those who come to DSS for temporary housing assistance with persistent and untreated severe mentally illness require a disproportionate amount of our time to manage. Persons who are severely intoxicated are also a challenge to shelter. These are often people who do not do well in congregate settings, which is the type of accommodation most of our homeless shelters offer.

Severe, persistent and untreated mental illness is the cause of homelessness for a very difficult subset of persons in our shelter system. There are inadequate specialty mental health services to meet the support and shelter needs of this group. DSS is not a mental health or substance abuse treatment service nor does our staff have the knowledge, experience or skills to address their needs. We are underequipped to manage persons with severe and persistent mental illness and severe intoxication – who are sometimes violent to DSS staff, to shelter staff, to other shelter guests and to passersby. These individuals need intensive and ongoing one on one interventions and support, and specialized housing to meet their needs; the lack of such services in the community is a failure on the state’s part. Due to a lack of systems of intensive interventions, and a system of care to address their needs, including their housing needs, they come to DSS for shelter. NYS should provide full funding to establish low barrier shelters to meet their temporary need for shelter. Also needed is – full state funding to establish temporary housing with intensive mental health case management and psychological services.

To help mitigate this issue, we are working with NYPWA to engage our NYS partners to work towards solutions to this statewide problem. DSS is also working to fill our Client Support Specialist position to help shelters work with these clients and to access resources on their behalf.

15. 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. Sample of Applications for March 2019, 2020 and 2021:

	SNAP	TA	MA	HEAP	Total
Mar-19	839	725	407	262	2233
Mar-20	1328	560	389	312	2589
Mar-21	1068	519	370	376	2333

- **Application Timeliness Snapshot: Commissioner’s Dashboard:** This data gives a snapshot of March 2019, 2020 and 2021 of applications that were registered, applications that were processed and the timeliness of processing these applications. See below.

Application Timeliness Snapshot

March 2021				
Type of application	Apps Registered this month	Completed this month*	Completed Timely	Pending over processing time- frame**
Family Assistance and Safety Net	644	742	416	7
Medicaid	370	358	177	46
SNAP (Food Stamps)	1091	1269	391	2
HEAP	418	573	182	155

March 2020***				
Type of application	Apps Registered this month	Completed this month*	Completed Timely	Pending over processing time- frame**
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

March 2019				
Type of application	Apps Registered this month	Completed this month*	Completed Timely	Pending over processing time- frame**
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

*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

***- SNAP numbers for 2020 were significantly higher due to the start of the Pandemic for comparison purposes 2021 shows a significant increase from March of 2019.

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.

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 have an 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 are helpful in determining trends, outcomes, increases and decreases in FH, potential training needs, process changes, etc. This data continues to help improve our FH process and outcomes. Attached is a sample of some of the outcomes we utilize to improve our FH processes. Below is an example of our outcomes.

Total Fair Hearings Requested January 1, 2021 –September 30,2021	466	
Total Fair Hearings Held and Decisions Made	408	
<i>Hearings Not Yet Held</i>	58	
Decisions to Date	# of	% of FH Held
Correct (e.g. agency affirmed, agency decision correct when made)	60	14.7%
Default (e.g. client fails to appear, etc.)	106	25.98%
Moot (e.g. client has no standing to request FH, request is made past the statute of limitations, etc.)	2	.04%
Reversal (e.g. agency decision incorrect, agency failed to support decision made)	11	2.6%
Withdrawal by Agency (e.g. agency re-evaluated decision prior to hearing)	8	1.8%
Withdrawal by Client	226	55.3%

Child Support Data: The Child Support Enforcement Division facilitates collection and disbursal 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 15,401 active child support cases. For January through September 2021, our total Child Support Collections were \$21,648,220. During the pandemic, court hearings have been limited and often suspended causing a significant backlog in child support petition hearings. We expect in 2022, 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 \$500,000 in unclaimed child support payments. The research required to locate a caregiving 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.

16. Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source.

- ACDSS provides multiple benefits and services which are wholly or in part unfunded. These include Safety Net cash assistance, shelter services for homeless Safety Net individuals and families, emergency assistance; our Adult Protective services receive limited Title XX funding, we significantly exceed this block grant annually and receive only about 40% of actual costs to manage our caseloads.
- We receive no additional reimbursement from NYS to inspect shelters or provide case management to shelter guests.
- NYS should restore Safety Net Assistance (SNA) funding to 50% state share (currently 29% state/71% local). Restore SNA administrative funding to 50% state share, currently 0% state/100% local. Restore SNAP administrative funding to 50% of the non-federal share, currently 0% state/50% local of non-federal share. When SNA single adults and SNA family caseloads increase, a disproportionate fiscal burden falls on districts.

Albany County Department of Social Services						
2022 Proposed Budget Vacant Positions						
Line#	Title	2021 Adjusted	2022 Proposed	Change	Count	Comments
6010.1.1218.001	COORDINATOR OF LONG TERM CARE	\$ 72,849	\$ 74,306	\$ 1,457	1.00	CONDUCTING INTERVIEWS
6010.1.2128.001	REGISTERED NURSE	\$ 53,832	\$ 57,054	\$ 3,222	1.00	RECRUITMENT DIFFICULTY - CONTINUOUS RECRUITMENT
6010.1.2128.004	REGISTERED NURSE	\$ 57,054	\$ 57,054	\$ -	1.00	RECRUITMENT DIFFICULTY - CONTINUOUS RECRUITMENT
6010.1.2215.056	CASEWORKER	\$ 50,142	\$ 53,131	\$ 2,989	1.00	CONDUCTING INTERVIEWS
6010.1.2215.063	CASEWORKER	\$ 53,131	\$ 53,131	\$ -	1.00	INTERVIEWS CONDUCTED; IN SELECTION PROCESS
6010.1.2215.068	CASEWORKER	\$ 51,850	\$ 53,131	\$ 1,281	1.00	CONDUCTING INTERVIEWS
6010.1.2221.004	DIRECTOR OF SOCIAL SERVICES PRG	\$ 87,717	\$ 89,472	\$ 1,755	1.00	APPROVAL TO FILL IS PROCESSING
6010.1.2222.004	ASST DIR SOC SERV PROG	\$ 74,493	\$ 74,493	\$ -	1.00	PAYING OUT TIME
6010.1.2223.032	SUPERVISING ELIGIBILITY EXAMINER	\$ 69,338	\$ 69,338	\$ -	1.00	POSTED
6010.1.5222.010	ELIGIBILITY EXAMINER II	\$ 47,922	\$ 47,924	\$ 2	1.00	PAYING OUT TIME
6010.1.5222.040	ELIGIBILITY EXAMINER II	\$ 49,202	\$ 49,202	\$ -	1.00	PAYING OUT TIME
6010.1.5222.078	ELIGIBILITY EXAMINER II	\$ 47,922	\$ 47,922	\$ -	1.00	POSTED
6010.1.5222.098	ELIGIBILITY EXAMINER II	\$ 57,685	\$ -	\$ (57,685)	1.00	APPROVAL TO FILL IS PROCESSING; SEE JOB TITLE CHANGES
6010.1.5222.103	ELIGIBILITY EXAMINER II	\$ 49,202	\$ 49,202	\$ -	1.00	APPROVAL TO FILL IS PROCESSING
6010.1.5225.002	ELIGIBILITY EXAMINER I	\$ 41,013	\$ 44,062	\$ 3,049	1.00	SELECTION MADE; IN HIRING PROCESS
6010.1.5225.003	ELIGIBILITY EXAMINER I	\$ 41,013	\$ 44,062	\$ 3,049	1.00	INTERVIEWS CONDUCTED; IN SELECTION PROCESS
6010.1.5225.014	ELIGIBILITY EXAMINER I	\$ 44,062	\$ 44,062	\$ -	1.00	SELECTION MADE; IN HIRING PROCESS
6010.1.5225.027	ELIGIBILITY EXAMINER I	\$ 44,062	\$ 44,062	\$ -	1.00	INTERVIEWS CONDUCTED; IN SELECTION PROCESS
6010.1.5225.029	ELIGIBILITY EXAMINER I	\$ 41,013	\$ 41,527	\$ 514	1.00	PAYING OUT TIME
6010.1.5225.030	ELIGIBILITY EXAMINER I	\$ 44,062	\$ 44,062	\$ -	1.00	INTERVIEWS CONDUCTED; IN SELECTION PROCESS
6010.1.5225.041	ELIGIBILITY EXAMINER I	\$ 42,779	\$ 44,062	\$ 1,283	1.00	SELECTION MADE; IN HIRING PROCESS
6010.1.5225.071	ELIGIBILITY EXAMINER I	\$ 44,062	\$ 44,062	\$ -	1.00	INTERVIEWS CONDUCTED; IN SELECTION PROCESS
6010.1.5225.076	ELIGIBILITY EXAMINER I	\$ 44,062	\$ 44,062	\$ -	1.00	APPROVAL TO FILL IS PROCESSING
6010.1.5225.092	ELIGIBILITY EXAMINER I	\$ 42,154	\$ 42,779	\$ 625	1.00	INTERVIEWS CONDUCTED; IN SELECTION PROCESS
6010.1.5225.098	ELIGIBILITY EXAMINER I	\$ 41,013	\$ 41,527	\$ 514	1.00	INTERVIEWS CONDUCTED; IN SELECTION PROCESS
6010.1.5225.102	ELIGIBILITY EXAMINER I	\$ 44,062	\$ 44,062	\$ -	1.00	INTERVIEWS CONDUCTED; IN SELECTION PROCESS
6010.1.5225.107	ELIGIBILITY EXAMINER I	\$ 42,779	\$ 44,062	\$ 1,283	1.00	INTERVIEWS CONDUCTED; IN SELECTION PROCESS
6010.1.5225.066	ELIGIBILITY EXAMINER I	\$ 42,779	\$ 44,062	\$ 1,283	1.00	SELECTION MADE; IN HIRING PROCESS
6010.1.5256.001	CLIENT SUPPORT SPECIALIST	\$ 58,276	\$ 58,276	\$ -	1.00	INTERVIEWS CONDUCTED; IN SELECTION PROCESS
6010.1.5256.002	CLIENT SUPPORT SPECIALIST	\$ 59,359	\$ 59,359	\$ -	1.00	EXAMINATION ANNOUNCED; WAITING FOR APPLICATIONS
6010.1.5259.002	SUPPORT INVESTIGATOR	\$ 50,354	\$ 50,354	\$ -	1.00	CONDUCTING INTERVIEWS
6010.1.5259.004	SUPPORT INVESTIGATOR	\$ 50,354	\$ 50,354	\$ -	1.00	CONDUCTING INTERVIEWS
6010.1.5259.008	SUPPORT INVESTIGATOR	\$ 50,354	\$ 50,354	\$ -	1.00	CONDUCTING INTERVIEWS
6010.1.5259.012	SUPPORT INVESTIGATOR	\$ 49,077	\$ 49,077	\$ -	1.00	CONDUCTING INTERVIEWS
6010.1.6042.002	SENIOR KEYBOARD SPECIALIST	\$ 41,171	\$ 41,172	\$ 1	1.00	APPROVAL TO FILL IS PROCESSING
6010.1.6043.008	KEYBOARD SPECIALIST I	\$ 34,105	\$ 34,733	\$ 628	1.00	CANVASSING LIST
6010.1.6102.010	ACCOUNT CLERK I	\$ 45,771	\$ 45,771	\$ -	1.00	APPROVAL TO FILL IS PROCESSING
6010.1.6102.013	ACCOUNT CLERK I	\$ 45,771	\$ 45,771	\$ -	1.00	CONDUCTING INTERVIEWS
6010.1.6206.017	CLERK I	\$ 33,773	\$ 30,714	\$ (3,059)	1.00	SELECTION MADE; IN HIRING PROCESS
6010.1.6206.020	CLERK I	\$ 31,242	\$ 31,817	\$ 575	1.00	APPROVAL TO FILL IS PROCESSING
6010.1.6206.024	CLERK I	\$ 31,242	\$ 31,817	\$ 575	1.00	APPROVAL TO FILL IS PROCESSING
6010.1.6207.009	CLERK I PT	\$ 16,886	\$ 16,886	\$ -	1.00	APPROVAL TO FILL IS PROCESSING
6010.1.3207.017	CLERK I PT	\$ 15,621	\$ -	\$ (15,621)	1.00	DONOR LINE; SEE ELIMINATED & DECREASED POSITIONS
6010.1.5222.049	ELIGIBILITY EXAMINER II	\$ 58,967	\$ -	\$ (58,967)	1.00	DONOR LINE; SEE ELIMINATED & DECREASED POSITIONS

**Albany County Department of Social Services
2022 Proposed Budget Vacant Positions**

Line#	Title	2021	2022	Change	Count	Comments
		Adjusted	Proposed			
6010.1.5225.004	ELIGIBILITY EXAMINER I	\$ 42,779	\$ -	\$ (42,779)	1.00	DONOR LINE; SEE ELIMINATED & DECREASED POSITIONS
6010.1.5225.088	ELIGIBILITY EXAMINER I	\$ 42,154	\$ -	\$ (42,154)	1.00	DONOR LINE; SEE ELIMINATED & DECREASED POSITIONS
6010.1.5225.095	ELIGIBILITY EXAMINER I	\$ 42,779	\$ -	\$ (42,779)	1.00	DONOR LINE; SEE ELIMINATED & DECREASED POSITIONS
6010.1.5225.101	ELIGIBILITY EXAMINER I	\$ 42,779	\$ -	\$ (42,779)	1.00	DONOR LINE; SEE ELIMINATED & DECREASED POSITIONS
6010.1.5257.010	SENIOR SUPPORT INVESTIGATOR	\$ 30,000	\$ -	\$ (30,000)	1.00	DONOR LINE; SEE ELIMINATED & DECREASED POSITIONS
6010.1.6028.003	DATA ENTRY OPERATOR	\$ 37,232	\$ -	\$ (37,232)	1.00	DONOR LINE; SEE ELIMINATED & DECREASED POSITIONS
6010.1.6043.002	KEYBOARD SPECIALIST I	\$ 36,638	\$ -	\$ (36,638)	1.00	DONOR LINE; SEE ELIMINATED & DECREASED POSITIONS
6010.1.6043.009	KEYBOARD SPECIALIST I	\$ 36,638	\$ -	\$ (36,638)	1.00	DONOR LINE; SEE ELIMINATED & DECREASED POSITIONS
6010.1.6102.007	ACCOUNT CLERK I	\$ 43,233	\$ -	\$ (43,233)	1.00	DONOR LINE; SEE ELIMINATED & DECREASED POSITIONS
6010.1.6102.009	ACCOUNT CLERK I	\$ 45,771	\$ -	\$ (45,771)	1.00	DONOR LINE; SEE ELIMINATED & DECREASED POSITIONS
6010.1.6204.013	CLERK II	\$ 33,773	\$ -	\$ (33,773)	1.00	DONOR LINE; SEE ELIMINATED & DECREASED POSITIONS
6010.1.6207.013	CLERK I PT	\$ 16,248	\$ -	\$ (16,248)	1.00	DONOR LINE; SEE ELIMINATED & DECREASED POSITIONS
Total		\$ 2,543,603	\$ 2,042,330	\$ (501,273)	58.00	

Albany County Department of Social Services					
2022 Proposed Budget New Positions					
Line#	Title	2022		Comments	Funding
		Proposed	Count		
6010.1.2223.006	SUPERVISING ELIGIBILITY EXAMINER	\$ 69,338	1.00	DSS WORKFORCE DEVELOPMENT PLAN	50% FEDERAL
6010.1.2223.023	SUPERVISING ELIGIBILITY EXAMINER	\$ 69,338	1.00	SNAP PTI GRANT	100% FEDERAL
6010.1.2275.001	ASSISTANT SUPERVISING ELIGIBILITY EXAMINER	\$ 64,154	1.00	DSS WORKFORCE DEVELOPMENT PLAN	50% FEDERAL, 25 % STATE
6010.1.2275.002	ASSISTANT SUPERVISING ELIGIBILITY EXAMINER	\$ 64,154	1.00	DSS WORKFORCE DEVELOPMENT PLAN	50% FEDERAL, 50 % STATE
6010.1.2275.003	ASSISTANT SUPERVISING ELIGIBILITY EXAMINER	\$ 64,154	1.00	DSS WORKFORCE DEVELOPMENT PLAN	50% FEDERAL, 25 % STATE
6010.1.2276.001	ELIGIBILITY EXAMINER III	\$ 54,084	1.00	DSS WORKFORCE DEVELOPMENT PLAN	100% FEDERAL
6010.1.2276.002	ELIGIBILITY EXAMINER III	\$ 54,084	1.00	DSS WORKFORCE DEVELOPMENT PLAN	50% FEDERAL, 50 % STATE
6010.1.2276.003	ELIGIBILITY EXAMINER III	\$ 54,084	1.00	DSS WORKFORCE DEVELOPMENT PLAN	50% FEDERAL, 25 % STATE
6010.1.2276.004	ELIGIBILITY EXAMINER III	\$ 54,084	1.00	DSS WORKFORCE DEVELOPMENT PLAN	50% FEDERAL
6010.1.2276.005	ELIGIBILITY EXAMINER III	\$ 54,084	1.00	DSS WORKFORCE DEVELOPMENT PLAN	50% FEDERAL, 25 % STATE
6010.1.2276.006	ELIGIBILITY EXAMINER III	\$ 54,084	1.00	SNAP PTI GRANT	100% FEDERAL
6010.1.2726.001	NETWORK & SYSTEMS TECHNICIAN	\$ 57,742	1.00	DSS WORKFORCE DEVELOPMENT PLAN	50% FEDERAL, 25 % STATE
6010.1.2728.001	APPLICATIONS DEVELOPER	\$ 76,634	1.00	DSS WORKFORCE DEVELOPMENT PLAN	50% FEDERAL, 25 % STATE
6010.1.5222.030	ELIGIBILITY EXAMINER II	\$ 49,202	1.00	SNAP PTI GRANT	100% FEDERAL
6010.1.5222.086	ELIGIBILITY EXAMINER II	\$ 49,202	1.00	SNAP PTI GRANT	100% FEDERAL
6010.1.5504.003	ADMINISTRATIVE ASSISTANT	\$ 51,597	1.00	SNAP PTI GRANT	100% FEDERAL
6010.1.6104.006	ACCOUNT CLERK II	\$ 52,627	1.00	DSS WORKFORCE DEVELOPMENT PLAN	50% FEDERAL, 25 % STATE
6010.1.6104.015	ACCOUNT CLERK II	\$ 52,627	1.00	DSS WORKFORCE DEVELOPMENT PLAN	66% FEDERAL
6010.1.6412.001	RECEPTIONIST	\$ 41,272	1.00	DSS WORKFORCE DEVELOPMENT PLAN	50% FEDERAL, 25 % STATE
6010.1.6412.002	RECEPTIONIST	\$ 41,272	1.00	DSS WORKFORCE DEVELOPMENT PLAN	50% FEDERAL, 25 % STATE
Total		\$ 989,141	18.00		

**Albany County Department of Social Services
2022 Proposed Budget Positions Eliminated or Decreased**

Line#	Title	2021	2022	Change	Count	Comments
		Adjusted	Proposed			
6010.1.2223.030	SUPERVISING ELIGIBILITY EXAMINER	\$ 1	\$ -	\$ (1)	-1.00	LINE ITEM ELIMINATED
6010.1.5222.049	ELIGIBILITY EXAMINER II	\$ 58,967	\$ -	\$ (58,967)	-1.00	DSS WORKFORCE DEVELOPMENT PLAN
6010.1.5225.004	ELIGIBILITY EXAMINER I	\$ 44,062	\$ -	\$ (44,062)	-1.00	DSS WORKFORCE DEVELOPMENT PLAN
6010.1.5225.088	ELIGIBILITY EXAMINER I	\$ 44,062	\$ -	\$ (44,062)	-1.00	DSS WORKFORCE DEVELOPMENT PLAN
6010.1.5225.095	ELIGIBILITY EXAMINER I	\$ 44,062	\$ -	\$ (44,062)	-1.00	DSS WORKFORCE DEVELOPMENT PLAN
6010.1.5225.101	ELIGIBILITY EXAMINER I	\$ 44,062	\$ -	\$ (44,062)	-1.00	DSS WORKFORCE DEVELOPMENT PLAN
6010.1.5257.010	SENIOR SUPPORT INVESTIGATOR	\$ 59,080	\$ -	\$ (59,080)	-1.00	DSS WORKFORCE DEVELOPMENT PLAN
6010.1.6028.003	DATA ENTRY OPERATOR	\$ 37,232	\$ -	\$ (37,232)	-1.00	DSS WORKFORCE DEVELOPMENT PLAN
6010.1.6043.002	KEYBOARD SPECIALIST	\$ 36,638	\$ -	\$ (36,638)	-1.00	DSS WORKFORCE DEVELOPMENT PLAN
6010.1.6043.009	KEYBOARD SPECIALIST	\$ 36,638	\$ -	\$ (36,638)	-1.00	DSS WORKFORCE DEVELOPMENT PLAN
6010.1.6102.007	ACCOUNT CLERK I	\$ 45,771	\$ -	\$ (45,771)	-1.00	DSS WORKFORCE DEVELOPMENT PLAN
6010.1.6102.009	ACCOUNT CLERK I	\$ 45,771	\$ -	\$ (45,771)	-1.00	DSS WORKFORCE DEVELOPMENT PLAN
6010.1.6204.013	CLERK II	\$ 38,299	\$ -	\$ (38,299)	-1.00	DSS WORKFORCE DEVELOPMENT PLAN
6010.1.6207.013	CLERK I PT	\$ 16,886	\$ -	\$ (16,886)	-1.00	DSS WORKFORCE DEVELOPMENT PLAN
6010.1.6207.017	CLERK I PT	\$ 15,621	\$ -	\$ (15,621)	-1.00	DSS WORKFORCE DEVELOPMENT PLAN
6010.1.6401.006	CONFIDENTIAL SECRETARY	\$ 44,720	\$ -	\$ (44,720)	-1.00	LINE ITEM ELIMINATED
Total		\$ 611,872	\$ -	\$ (611,872)	(16.00)	

Albany County Department of Social Services 2022 Proposed Budget Grant Funded Positions						
Line#	Title	2022 Proposed	Count	Renewed for 2022?	Grant Funding %	Grant Name
6010.1.2223.023	SUPERVISING ELIGIBILITY EXAMINER	\$ 69,338	1.00	YES	100% FEDERAL	SNAP PROCESS AND TECHNOLOGY IMPROVEMENT GRANT
6010.1.2276.006	ELIGIBILITY EXAMINER III	\$ 54,084	1.00	YES	100% FEDERAL	SNAP PROCESS AND TECHNOLOGY IMPROVEMENT GRANT
6010.1.5222.030	ELIGIBILITY EXAMINER II	\$ 49,202	1.00	YES	100% FEDERAL	SNAP PROCESS AND TECHNOLOGY IMPROVEMENT GRANT
6010.1.5222.086	ELIGIBILITY EXAMINER II	\$ 49,202	1.00	YES	100% FEDERAL	SNAP PROCESS AND TECHNOLOGY IMPROVEMENT GRANT
6010.1.5504.003	ADMINISTRATIVE ASSISTANT	\$ 51,597	1.00	YES	100% FEDERAL	SNAP PROCESS AND TECHNOLOGY IMPROVEMENT GRANT
6010.1.2215.062	CASEWORKER	\$ 51,000	1.00	YES	3% REPAYMENTS	\$4,810 MIPPA grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
6010.1.2215.106	CASEWORKER	\$ 49,290	1.00	YES	3% REPAYMENTS	\$4,810 MIPPA grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
6010.1.2215.107	CASEWORKER	\$ 53,131	1.00	YES	3% REPAYMENTS	\$4,810 MIPPA grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
6010.1.2211.012	CASE SUPERVISOR B	\$ 66,409	1.00	YES	34% REPAYMENTS	\$333,281 NY CONNECTS grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
6010.1.2212.034	SENIOR CASEWORKER	\$ 58,277	1.00	YES	29% REPAYMENTS	\$333,281 NY CONNECTS grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
6010.1.2212.052	SENIOR CASEWORKER	\$ 56,993	1.00	YES	29% REPAYMENTS	\$333,281 NY CONNECTS grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
6010.1.2215.040	CASEWORKER	\$ 51,850	1.00	YES	60% REPAYMENTS	\$333,281 NY CONNECTS grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
6010.1.2215.061	CASEWORKER	\$ 53,131	1.00	YES	43% REPAYMENTS	\$333,281 NY CONNECTS grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
6010.1.2215.062	CASEWORKER	\$ 51,000	1.00	YES	29% REPAYMENTS	\$333,281 NY CONNECTS grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
6010.1.2215.106	CASEWORKER	\$ 49,290	1.00	YES	43% REPAYMENTS	\$333,281 NY CONNECTS grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
6010.1.2215.107	CASEWORKER	\$ 53,131	1.00	YES	53% REPAYMENTS	\$333,281 NY CONNECTS grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
6010.1.5225.033	ELIGIBILITY EXAMINER I	\$ 44,062	1.00	YES	11% REPAYMENTS	\$333,281 NY CONNECTS grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
Total		\$ 910,987	17.00			

**Albany County Department of Social Services
2022 Proposed Budget Job Title Changes**

		2021				2022		
From Line #	From Title	Adjusted	Count	Comments	To Line #	To Title	Proposed	Count
6010.1.2222.006	ASST. DIR. SOC. SERV. PROG.	\$ 72,668	-1.00		6010.1.5506.001	EXECUTIVE ASSISTANT	\$ 74,122	1.00
6010.1.2223.007	SUPERVISING ELIGIBILITY EXAMINER	\$ 58,724	-1.00		6010.1.6101.001	SUPPORT COLLECTION ASSISTANT MANAGER	\$ 58,724	1.00
6010.1.2223.039	SUPERVISING ELIGIBILITY EXAMINER	\$ 69,338	-1.00		6010.1.1109.001	SPECIAL ASSISTANT TO COMMISSIONER	\$ 69,338	1.00
60010.1.2223.017	SUPERVISING ELIGIBILITY EXAMINER	\$ 69,338	-1.00		6010.1.2545.001	PROGRAM ANALYST	\$ 69,338	1.00
6010.1.5222.096	ELIGIBILITY EXAMINER II	\$ 58,967	-1.00		6010.1.2543.004	RESOURCE DEVELOPMENT SPECIALIST	\$ 58,967	1.00
6010.1.5222.098	ELIGIBILITY EXAMINER II	\$ 57,685	-1.00		6010.1.2543.002	RESOURCE DEVELOPMENT SPECIALIST	\$ 57,685	1.00
6010.1.5222.099	ELIGIBILITY EXAMINER II	\$ 58,967	-1.00		6010.1.2543.006	RESOURCE DEVELOPMENT SPECIALIST	\$ 58,967	1.00
6010.1.5222.012	ELIGIBILITY EXAMINER II	\$ 58,967	-1.00		6010.1.2543.003	RESOURCE DEVELOPMENT SPECIALIST	\$ 58,967	1.00
6010.1.5222.017	ELIGIBILITY EXAMINER II	\$ 58,967	-1.00		6010.1.2543.005	RESOURCE DEVELOPMENT SPECIALIST	\$ 58,967	1.00
6010.1.5222.039	ELIGIBILITY EXAMINER II	\$ 58,967	-1.00		6010.1.2543.001	RESOURCE DEVELOPMENT SPECIALIST	\$ 58,967	1.00
6010.1.5247.004	WELFARE FRAUD INVESTIGATOR	\$ 47,922	-1.00		6010.1.5222.006	ELIGIBILITY EXAMINER II	\$ 47,922	1.00
6010.1.5299.002	COMMUNITY SERVICE WORKER	\$ 41,637	-1.00		6010.1.5202.001	SOCIAL SERVICES CLIENT ASSISTANT	\$ 41,637	1.00
6010.1.5299.003	COMMUNITY SERVICE WORKER	\$ 42,154	-1.00		6010.1.5202.002	SOCIAL SERVICES CLIENT ASSISTANT	\$ 42,154	1.00
Total		\$754,301.00	(13.00)				\$755,755.00	13.00

**Albany County Department of Social Services
2022 Proposed Budget Administration Fees for Services Comparison**

YTD 09/30/21 Expense	2021 Description	2021 Adjusted	2021 Comments	2022 Funding	2022 Description	2022 Proposed	2022 Comments
\$ 9,729	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.
\$ 103,254	ACDMH Central Management Unit (CMU)	\$ 262,073	Non-TANF Alcohol & Substance Abuse services	100% Local	ACDMH Central Management Unit (CMU)	\$ 161,073	Non-TANF Alcohol & Substance Abuse services
\$ 155,376	Capital District Child Care Council	\$ 233,064	Day Care provider registration & inspection	100% Federal	Capital District Child Care Council	\$ 233,065	Day care provider registration & inspection
\$ 40,869	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.
\$ 10,218	Non-TANF 24 hour Homeless Housing Emergency	\$ 18,724	Services provided to Safety Net recipients	100% Local	Non-TANF 24 hour Homeless Housing Emergency	\$ 54,955	Services provided to Safety Net recipients
\$ 13,787	NRDV Domestic Violence Advocacy & Counseling	\$ 35,031	Enhanced NRDV services	100% Federal	NRDV Domestic Violence Advocacy & Counseling	\$ 35,830	Enhanced NRDV services
\$ -	Employee Appreciation Events	\$ 1,500	Offset by vending machine revenue		Employee Appreciation Events	\$ 1,500	Offset by vending machine revenue
\$ 182	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).	68% 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).
\$ 1,876	NYSID Document shredding contract	\$ 3,000	Secure document destruction	50% Fed; 25% State	NYSID Document shredding contract	\$ 3,000	Secure document destruction
\$ -	Single Audit Fee Charge Back	\$ 20,564	DSS share of the Single Audit Fee	50% Fed; 25% State	Single Audit Fee Charge Back	\$ 22,000	DSS share of the Single Audit Fee
\$ 128,000	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
\$ -	Adult Protective Services Grant	\$ 47,210	Resolution No. 282 adopted on 09/13/21 increased appropriation for 100% federal grant funding to enhance Adult Protective Services as a response to COVID-19.	100% Federal	Adult Services Client Assistance Fund	\$ 25,000	Costs which we might incur e.g., Rx co-pays, clothing, food, cleaning that if the client is unable to pay will be fully-funded by the American Rescue Plan Act of 2021
\$ -	Stone Industries	\$ 4,392	FEMA funded expense for six portable toilets for the homeless			\$ -	
\$ 1,500	Registered Nurses	\$ 10,000	Contracted services including assessments, supervision & care plans	Funded to Ceiling of Title XX Block Grant	Registered Nurses	\$ 10,000	Contracted services including assessments, supervision & care plans
\$ 7,007	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.
\$ -	Increase to Petty Cash	\$ 1,000	Petty cash for Guardianship case check cashing	Client T-53 Accounts	Increase to Petty Cash	\$ 1,000	Petty cash for Guardianship case check cashing
\$ 4,400	Dr. Richard Lavigne	\$ 7,500	Medical Director retainer fee & services for Adult Services division	50% Fed; 25% State	Dr. Aleksander Shalshin	\$ 9,000	Medical Director retainer fee & services for Adult Services division
\$ 476,198	Total	\$ 966,985			Total	\$ 879,350	

**Albany County Department of Social Services
2022 Proposed Budget Purchase of Services Fees for Services Comparison**

YTD 09/30/21 Expense	2021 Description	2021 Adjusted	2021 Comments	2022 Funding	2022 Description	2022 Proposed	2022 Comments
\$ 74,277	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.
\$ 38,074	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	49% State Title XX Overmatch funding if Child Welfare threshold is met.	Domestic Violence Non-TA Payments to Shelters	\$ 400,000	Payments to DV shelters for Non-TA previously paid out of Safety Net and Family Assistance Programs
\$ 453,919	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 \$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.
\$ 23,708	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.
\$ 589,978	Total	\$ 2,450,835			Total	\$ 2,100,835	

Albany County Department of Social Services 2022 Proposed Budget Administration Employment Job Readiness Contractual Comparison							
YTD 09/30/21 Expense	2021 Description	2021 Adjusted	2021 Comments	2022 Funding	2022 Description	2022 Proposed	2022 Comments
\$ 251,650	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	\$ 28,000		100% Local	Altamont Program SN Individuals	\$ 28,000	
\$ 45,000	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).	100% Federal	Albany County Children, Youths and Families	\$ 45,000	100% Federal (TANF) Summer Youth Employment Program (SYEP) annual administrative reimbursement. 21-LCM-08 dated 5/27/21 included 2020 SYEP allocation of \$636,797 of which \$45,000 was retained to pay DCYF for administration of the program. The remaining \$591,797 was assigned to the Workforce Investment Board (WIB).
\$ 305,650	Total	\$ 574,700			Total	\$ 574,700	

**Albany County Department of Social Services
2022 Proposed Budget New Initiatives**

Line#	Program	2021 Adjusted	Comments	2022 Proposed
Total		\$ -		\$ -

Albany County Department of Social Services						
2022 Proposed Budget Eliminated Programs						
		2021	2021		2022	2022
		Adjusted	Adjusted		Proposed	Proposed
Line#	Program	Appropriation	Revenue	Comments	Appropriation	Revenue
6010.1.4.4086	EMERGENCY RENTAL ASSISTANCE PROGRAM	\$9,967,930.00		100% FEDERAL US TREASURY GRANT. ANY REMAINING BALANCE WILL BE ENCUMBERED INTO CY 2022	\$ -	
6010.4612	EMERGENCY RENTAL ASSISTANCE PROGRAM		\$ 9,967,930.00	100 % FEDERAL US TREASURY GRANT FOR RENTAL/UTILITY ASSISTANCE INCLUDING ARREARS		\$ -
Total		\$ -	\$ 9,967,930.00		\$ -	\$ -

Plate #	Model Year	Vehicle Description	
AZ7827	2017	Ford Fusion	
AY2790	2016	Ford Focus	
AW9100	2015	Ford Focus	
AW9102	2015	Ford Focus	
Authorized Drivers, Count	Position Title	Division	Reason(s) for Use
1	Assistant Director	Adult Services	field visits, client transports
1	Case Supervisor B	Adult Services	field visits, client transports
23	Caseworker	Adult Services	field visits, client transports
4	Caseworker Supervisor B	Adult Services	field visits, client transports
1	Director	Adult Services	field visits, client transports, meetings, conferences
5	Senior Caseworker	Adult Services	field visits, client transports
1	Courier	Administration	drop-off/pick-up/transport
1	Clerk II	Child Support	Back-up to Courier
1	Administrative Assistant	Administration	Back-up to Courier
1	Special Assistant to Commissioner	Administration	Back-up to Courier

Albany County Department of Social Services				
2022 Proposed Budget Conference, Training, Tuition				
Description	2020 Actual	YTD 09/30/21 Actual	2022 Proposed	Comments
Tuition Assistance	\$ 3,995.00	\$ 4,450.00	\$ 25,000.00	Contractually obligated employee tuition assistance.
NYPWA Conferences	\$ -	\$ 3,100.00	\$ 4,000.00	Includes New York Public Welfare Association annual summer and winter conferences.
Membership Dues	\$ -	\$ 35.00	\$ -	National Director of Investigators.
Other Conferences	\$ 650.00	\$ 900.00	\$ 18,000.00	Seminars and workshops + \$15,000 Federal funded SNAP PTI Grant call center training.
Total	\$ 4,645.00	\$ 8,485.00	\$ 47,000.00	

Albany County Department of Social Services 2022 Proposed Budget Overtime Comparison											
Division	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	YTD 09/30/21 Actual	2022 Proposed	Comments
Accounting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 404.03	\$ 1,756.51	\$ 1,155.00	\$ -	\$ 2,000.00	
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,780.00	\$ 1,524.71	\$ 2,000.00	
Adult Services	\$ 823.34	\$ 3,280.21	\$ 1,989.94	\$ 6,427.58	\$ 5,591.84	\$ 7,336.36	\$ 4,665.27	\$ 3,305.00	\$ 2,463.41	\$ 4,000.00	2022 Proposed includes \$1,000 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	\$ 866.00	\$ 80.90	\$ 4,000.00	
Daycare/Employment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,867.71	\$ 1,748.20	\$ 191.00	\$ -	\$ 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	\$ 262.00	\$ -	\$ 2,000.00	
Reception/Operations	\$ 216.40	\$ -	\$ -	\$ -	\$ -	\$ 154.28	\$ -	\$ -	\$ -	\$ -	
SNAP/HEAP	\$ 1,101.81	\$ -	\$ -	\$ 343.29	\$ -	\$ 2,349.52	\$ 2,678.81	\$ 811.00	\$ -	\$ 2,000.00	
Temp Assist/Family Assist/Safety Net	\$ 86.32	\$ -	\$ 58.45	\$ -	\$ -	\$ 1,778.33	\$ 560.74	\$ 513.00	\$ 3,836.67	\$ 1,500.00	
Total	\$ 45,158.42	\$ 31,580.79	\$ 11,607.65	\$ 9,271.12	\$ 6,129.23	\$ 16,146.80	\$ 17,945.29	\$ 11,883.00	\$ 7,905.69	\$ 19,500.00	

CHILDREN, YOUTH AND FAMILIES



DANIEL P. MCCOY
COUNTY EXECUTIVE

DANIEL C. LYNCH
DEPUTY COUNTY EXECUTIVE

COUNTY OF ALBANY
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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 14, 2021

RE: Proposed 2022 Budget

Per your memo dated October 6, 2021, the following information is presented regarding the proposed Albany County 2022 Executive Budget, as it pertains to the Department for Children, Youth and Families.

1. The Department for Children, Youth and Families representatives 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 2022 Executive Budget:
 - A6119.1.2212.001 Senior Caseworker (Posted, conducting interviews)
 - A6119.1.5297.002 Family Assessment Worker (Pending clearance from OCFS)
 - A6119.1.5164.004 Public Health Aide (Pending clearance from OCFS)
 - A6119.1.2215.007 Senior Caseworker (Posted, conducting interviews)
 - A6119.1.5225.001 Eligibility Examiner
 - A6119.1.2215.048 Caseworker
 - A6119.1.2215.029 Caseworker
 - A6119.1.2215.025 Caseworker
 - A6119.1.2215.011 Caseworker

- A6119.1.2215.027 Caseworker
- A6119.1.2215.069 Caseworker
- A6119.1.2215.021 Caseworker
- A6119.1.2215.010 Caseworker
- A6119.1.2215R.001 Caseworker
- A6119.1.2215R.002 Caseworker
- A6119.1.5225.005 Eligibility Examiner I

Early Separation Extension

- A4059.1.2820.001 Special Education Program Coordinator
- A6119.1.2211.007 Case Supervisor B
- A6119.1.2212.003 Senior Caseworker
- A6119.1.2215.012 Caseworker
- A6119.1.2215.038 Caseworker
- A6119.1.2215.049 Caseworker
- A6119.1.5225.002 Eligibility Examiner I

The Department is actively interviewing to fill all vacant positions.

3. **New Positions** – The 2022 proposed budget for the Department for Children, Youth and Families includes the addition of an Account Clerk I in account 4059. The position is being funded through utilization of two Clerk I lines (#410029 and #410031 at a cost saving \$28,887. in salary and fringe) thus meeting the fiscal demands of the Special Needs Division. The creation of a Resource Development Specialist in account 6119 will allow for a more streamlined approach to the Systems Support Unit. This will be funded through the utilization of 2 vacant eligibility examiner lines (#470111 and #470112 at a cost savings of \$ 44,663 in salary and fringe). It should be noted, the Resource Development Specialist position has a 92% State and Federal reimbursement.

4. **Salary Increases-** The 2022 proposed budget for the Department for Children, Youth and Families does not have any proposed salary increases beyond union contract commitments. The Department has increased the budget to reinstate the following critical positions that were related to the Buyout Program of 2020.
 - A6119.1. 2421.002 Staff Development Coordinator
 - A6119.1.2281.001 Single Point of Entry Coordinator
 - A6119.1.2211.018 Case Supervisor B
 - A6119.1.5165.002 Public Health Aide

The **Staff Development Coordinator** this position receives 83% State and Federal reimbursement. This is an administrative position involving responsibility for coordinating the training and development of DCYF employees, interns and volunteers, including orientation, in-service training and educational leave. Staff Development is critical at his time due to the staff turnover and need to cultivate the skill set of this very young inexperienced workforce. This

position requires significant successful collaboration with other County departments, DCYF divisions and community stakeholders.

The **Single Point of Entry Coordinator** provides a centralized referral system for women's health, child development, and supports available through the County and community agencies.

The coordinator captures data to facilitate decision making related to inter-agency collaborations and oversees the implementation of initiatives designed to promote service delivery efficiency and effectiveness. The individual in the position assumes a leadership and project manager role in collaboration with the County Health Department. The coordinator will work with County departments, consumers, families and community agencies.

The **Public Health Aide** is a staff member in the Healthy Families program prevents child abuse by providing home based services to expectant families and new parents beginning prenatally or shortly after birth. The Public Health Aide manages a home visiting caseload, with direction and support from program supervisor. Responsible for outreach activities, coordination of services of families, and assistance with specific health care, social, educational and employment activities and referrals. Organize schedule with the supervisor to accommodate needs of families and program requirements. The position is 100% funded through the Office of Children and Families Healthy Families grant.

The **Case Supervisor B** directly supervises a unit of child welfare case workers and their work activities in specialized areas affecting the care of children. The Caseworker Units may involve work in any number of specialized functional areas such as Intake, Preventive, Protective and Foster Care. Other assignments may involve investigation of charges of child abuse and neglect. The Supervisor must ascertain that Caseworkers are providing services to children within the guidelines, rules and regulations prescribed by the State of New York in accordance with Federal Mandates. The Supervisor maintains prescribed standards by continuous review of the Caseworkers field notes and modifications to existing case plans. This position receives 92% State and Federal reimbursement.

For many departments the 2022 proposed budget contains personnel changes connected to the Comprehensive Workforce Development Plan that has been in process over the last year. Throughout that time a study was undertaken related to pay equity, appropriateness of title and scope of responsibilities in relation to a modern workforce. This also includes an increase in the longevity payment schedule, which is reflected in the proposed budgets. Additionally there is a 2% Cost of Living Adjustment applied to all non-union positions throughout the County.

Eliminated Positions/Salary Decrease- The 2022 proposed budget for the Department for Children, Youth and Families includes a salary decrease or elimination for the following positions:

- A6119.1.5501.001 Administrative Aide

The Administrative line salary was reduced in the 2022 proposed budget as the employee in this line is now part time and working 17.5 hours weekly.

- A6119.1.6236.005.470128 Clerk Typist

- A4059.1.6206.001.410029 Clerk I

These two positions have been vacant for over a year and the duties/responsibilities of these employees have been redistributed to staff in similar titles in the program areas. The Department will continue to redesign the workforce roles and responsibilities to be more efficient.

- 5. 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 – 10/1/2021 - 9/30/2022
- Children & Youth with Special Health Needs Grant – 10/1/2021- 9/30/2022
- Federal Medicaid Admin Grant – 10/1/2021 - 9/30/2022
- 4410 Admin Grant - 7/1/2021- 6/30/2022
- Child Advocacy Center - 2/1/2021 - 1/31/2022
- Healthy Families Home Visiting Grant – 7/1/2021 - 6/30/2022

- 6. Job Titles proposed to be changed or Moved–** The 2022 proposed budget for the Department for Children, Youth and Families has several changes to job titles that better meet the function and duties of the position. Please see “Attachment #2” for a listing of 2021 titles and the new 2022 reclassified title.

- 7. Fees for Services-** Please see attached spreadsheet labeled “Attachment #3” for a list of the Department’s Fees for Services lines.

- 8. New Initiatives.**

The Albany County Youth Bureau received an award of \$165,000 from NYS OCFS as part of a Gun Violence Prevention Program and the governor’s issuing of an Executive Order declaring gun violence in New York as a Disaster Emergency. DCYF was required to meet with stakeholders that operate hype local youth programs. The state identified “HOT SPOT” zip codes of 12202, 12204, 12205, 12206 and 12210. The Youth Bureaus initial \$50,000 dollar plan was approved by OCFS and Governor’s office added an additional \$115,000 and specified two organization, the Boys and Girls Club and Hoods House of Hoops, in which those funds must be awarded to. Programs must serve youth in the specified zip codes, serve youth ages 14-24, take place during high risk times (evenings, nights, weekends and holidays). Programs will need to be able to share feedback/ outcomes such as number of youth served, demographics of the youth served, successes, and any barriers. Funding must be used from July 1, 2021- March 30. 2022.

- 9. 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 – three (3) 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 – fifteen (15) 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.

10. Conferences/Training/Tuition- The Department's 2020 Executive Budget for account 6119 (A6119.44039) includes \$78,964 for staff training and development. The proposed appropriation can be broken up into three (3) distinct areas:

- \$29,160 has been proposed for tuition reimbursement for employees in accordance with the CSEA collective bargaining agreement. Article XVI – Educational Assistance Program calls for the County to reimburse employees who explore course offerings at accredited and/or licensed schools. Employees can be reimbursed up to one (1) course per semester for a total of two (2) semesters per calendar year. There is an anticipated 8% County Share to this appropriation.
- \$40,134 has been proposed for the continuation of a Local District Training Contract between the Department and the School of Social Welfare at SUNY Albany. The School of Social Welfare can provide expertise and resources not available on the County level and provide access to statewide and national experts in a variety of fields, who can provide our staff with a highly professional and coordinated package of education, training and staff development. This arrangement will continue to be maintained so that it is sustained on federal and in kind reimbursement with little impact to County Share.
- \$5,350 has been proposed for Child Welfare conferences and supervisory and leadership training.
- \$4,320 for CSEA negotiated expenses for License Renewals and Continuing Educational Units (CEU's).

The Department's 2022 Executive Budget for Children with Special Needs also includes the following proposed appropriation:

- Account 2960 (A2960.4.4021) has a proposed appropriation of \$14,090,000 which will fund tuition payments to center based preschool programs for children.

11. Overtime- The Department's 2022 Executive Budget includes the following request for overtime:

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

The historical expenditures for the department are as follows:

- 2021- A6119 Adopted Budget \$663,000
 - Actual expenditures 1/1/21-10/8/21- \$300,480
- A4059 Adopted Budget \$3,000
 - Actual expenditures 1/1/21-10/8/21- \$305
- 2020- A6119 Adopted Budget \$663,000
 - Actual expenditures \$439,433
- A4059 Adopted Budget \$3,000
 - Actual expenditures \$106

- 2019- Actual expenditures \$604,687
- 2018- Actual expenditures \$730,175

12. Positions Established/Changed in 2021 – The Department has created/reclassified two titles in 2021 budget, these include an Eligibility Examiner II and Healthy Families Program Manager. Please see “Attachment 2” for further details.

The Department utilized the Special Projects Coordinator line (#470104), as this employee retired, and created an Eligibility Examiner line (#470310 at a cost savings of \$20,521 in salary and fringe) which will streamline the workflow in Administrative Services Division.

The vacant Special Education Evaluator line (#470256 which was 100% locally funded) and reclassified the position to a Healthy Families Program Manager (#470311) in order to fill void that was created from the Early Separation incentive in 2020 in the Healthy Families Program. This position is 100% funded by the State Office of Children and Family Services.

13. Risk 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 2021, to date, we have had thirteen (13) employees who have left County service. Of that, only one (1) was due to retirement and twelve (12) were caseworker positions. The Department has struggled with numerous caseworker vacancies (currently 12 vacancies) throughout the year. This is not a matter isolated to Albany County, staff turnover and recruitment has been a challenge across New York State and 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.

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, as well as 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? –

As of September 29, 2021 New York State implemented the Family First Prevention and Safe Families Act (FFPSA) which may eliminate the Federal Title IV E reimbursement for children

congregate care settings, hence the cost of this level of care will be imposed on the County. Family First Legislation has strict timelines to be followed including an assessment by a Qualified Individual (QI) within 30 days of placement, to determine if the child meets the criteria for level of care. This QI assessment will be sent to the Family Court Judge and involved parties for a Court review, which must take place within 60 days of the child's placement in the Qualified Residential Treatment Program (QRTP). If these time lines are not met the County will lose federal Title IVE funding for the remainder of the child's placement in the QRTP.

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.

(Attachment #3)
Department for Children, Youth and Families
2020 - 2022 Fees for Services Comparison

Account	Service/Provider	2020	2021	2022
		Appropriation	Appropriation	Proposed
				Appropriation
6119	Water Coolers	4,550	4,550	4,550
	CDTA Tokens	30,000	30,000	30,000
	Security FOBs			20,400
	St. Anne's Sex Abuse Assessment	13,000	13,000	13,000
	Interpreter Services	11,500	11,500	11,500
	Document Destruction	2,100	2,100	2,100
	Lunch for Children in Family Court	1,200	1,200	1,200
	Youth Recognition/Foster Care/Adoption Recruitment	10,000	10,000	10,000
	SaxBST Auditors	3,000	3,000	3,000
	Sub Total	75,350	75,350	95,750
6129	State Training School Payments	1,918,550	1,918,550	1,918,550
	Sub Total	1,918,550	1,918,550	1,918,550
6120	Placements by Committee on Special Education	2,085,260	1,860,164	1,114,036
	Sub Total	2,085,260	1,860,164	1,114,036
6110	Emergency Aid to Families (Foster Care)	9,800,000	9,800,000	9,200,000
	Sub Total	9,800,000	9,800,000	9,200,000
6071	Prevention Services	6,719,796	6,719,796	6,823,656
	Prevention Services - RTA	684,533	684,533	684,533
	Sub Total	7,404,329	7,404,329	7,508,189
4059	Early Intervention	1,850,000	1,850,000	1,863,182
	Sub Total	1,850,000	1,850,000	1,863,182
4046	Care of Handicapped Children	5,000	5,000	5,000
	Sub Total	5,000	5,000	5,000
2960	Service Physically Handicapped (Preschool Evals)	545,000	545,000	545,000
	Sub Total	545,000	545,000	545,000
	Total	23,683,489	23,458,393	22,249,707

@BCL@FC123B3F

Attachment #1
DCYF Grant Funded Positions

			Position Title	El admin	CYSHCN	4410 admin	Fed Med	CAC	Healthy Families	Total Reimbursed % for Position
A94059	18580		Per Diem Therapies				11.25%			11.25%
A94059	12168	0002	Speech Pathologist			4.00%	4.50%			8.50%
A94059	12179	001	Supervising Family Serv. Spec				16.88%			16.88%
A94059	12182	001	Evaluation Services Manager			3.00%	5.63%			8.63%
A94059	12183	001	Early Information Serv Manager	50.00%	25.00%		19.13%			94.13%
A94059	12186	001	Family Service Specialist				16.88%			16.88%
A94059	12186	002	Family Service Specialist				16.88%			16.88%
A94059	12186	003	Family Service Specialist				16.88%			16.88%
A94059	12186	004	Family Service Specialist				16.88%			16.88%
A94059	12186	006	Family Service Specialist				16.88%			16.88%
A94059	12186	008	Family Service Specialist				16.88%			16.88%
A94059	12186	009	Family Service Specialist				16.88%			16.88%
A94059	12187	001	Early Childhood Case Coord	35.00%	40.00%		11.25%			86.25%
A94059	12195	001	Early Childhood Program Asst			4.19%	6.75%			10.94%
A94059	12821	001	Special Education Evaluator			6.00%	4.50%			10.50%
A94059	12821	002	Special Education Evaluator			6.00%	4.50%			10.50%
A94059	16102	001	Account Clerk I	13.00%		17.11%	4.50%			34.61%
A94059	16104	001	Account Clerk II			12.00%				12.00%
A94059	16104	002	Account Clerk II			12.00%				12.00%
A94059	16106	001	Account Clerk III	15.00%		10.00%	11.25%			36.25%
A94059	16107	002	Early Information Specialist	70.00%			22.50%			92.50%
A94059	16206	002	Clerk I			10.00%				10.00%
A94059	16042	001	Senior Keyboard Specialist			12.60%	1.13%			13.73%
A94059	16302	002	Medical Clerk Typist			15.00%	11.25%			26.25%
A96119	12210	004	Case Supervisor A					8.50%		8.50%
A96119	15165	003	Public Health Aide						100%	100.00%
A96119	15165	004	Public Health Aide						100%	100.00%
A96119	15165	005	Public Health Aide						100%	100.00%
A96119	15165	002	Public Health Aide						100%	100.00%
A96119	15165	001	Public Health Aide						100%	100.00%
A96119	15182	001	Senior Family Health Aide						100%	100.00%
A96119	15297	002	Family Assessment Worker						100%	100.00%
A96119	15302	001	Senior Family Assess Worker						100%	100.00%
A96119	16236	012	Clerk Typist I					100.00%		100.00%
A96119	16106	001	Account Clerk III					5.00%		5.00%

Attachement 2

Account 4059

	2021 Title
A4059.12168.001.410004	Speech Pathologist
A4059.12179.001.470191	Supervising Family Services Specialist
A4059.16234.001.410033	Clerk Typist II

Reclassification for 2022

A4059.12821.002.410026	Special Education Evaluator
A4059.12186.001.410009	Family Services Specialist
A4059.16402.001.410052	Senior Keyboard Specialist

Account 6119

	2021 Title
A6119.12421.001.470148	Staff Development Coordinator PT
A6119.12189.001.470156	Intensive Case Manager
A6119.12201.002.470161	Supervising Social Worker
A6119.12267.001.470104	Special Projects Coordinator
A6119.12821.001.470256	Special Education Evaluator
A6119.1.2255.001.470103	Assessment Services Coordinator
A6119.15512.001.470238	Fiscal Assistant
A6119.16236.002.470125	Clerk Typist I
A6119.16236.007.470130	Clerk Typist I
A6119.16236.011.470207	Clerk Typist I
A6119.16236.012.470208	Clerk Typist I

Reclassification for 2022

A6119.12166.001.470223	Quality Assurance Coordinator
A6119.15183.001.470311	Health Home Care Manager
A6119.15186.001.470316	Licensed Mental Health Counselor
A6119.15222.002.470310	Eligibility Examiner II
A6119.15184.001.470317	Healthy Families Program Manager
A6119.12212.031.470022	Senior Caseworker
A6119.16104.003.470309	Account Clerk II
A6119.16043.001.470312	Keyboard Specialist
A6119.16043.004.470315	Keyboard Specialist
A6119.16043.002.470313	Keyboard Specialist
A6119.16043.003.470314	Keyboard Specialist

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
(518) 447-7100 Fax: (518) 447-7102
24-Hour Sexual Assault Hotline: (518) 447-7716
www.albanycounty.com/cvsvc
e-mail: cvsvc@albanycounty.com

KAREN ZIEGLER
DIRECTOR

TO: Hon. Wanda F. Willingham, Chair and the Audit and Finance Committee
FROM: Karen Ziegler, Director
DATE: October 15, 2021
RE: Proposed 2022 Budget

1. Karen Ziegler, Director, will be representing the Albany County Crime Victim and Sexual Violence Center for the 2022 budget presentation.
2. We have a new Crime Victim Case Manager (A 4610 12240 002 450028) starting on October 29th and a new Campus Services Coordinator (A 4610 12272 001 450026) starting on November 26th. Although those two positions are vacant, they have been offered and accepted.
3. CVSVC has no new personnel lines in the 2022 budget.
4. There are 2% proposed salary increases in the 2022 budget for non-union staff. The remaining staff, as CSEA members, do not yet have a raise as the CSEA MH contract has not been negotiated yet. No one in CVSVC participated in the 2020 County Buyout Program.

For many departments the 2022 proposed budget contains personnel changes connected to the Comprehensive Workforce Development Plan that has been in process over the last year. Throughout that time a study was undertaken related to pay equity, appropriateness of title and scope of responsibilities in relation to a modern workforce. This also includes an increase in the longevity payment schedule, which is reflected in the proposed budgets. Additionally there is a 2% Cost of Living Adjustment applied to all non-union positions throughout the County.

5. There are no personnel lines to be eliminated or salary decreased.
6. All CVSVC personnel lines are grant funded and we have commitment letters on all of the grants. Please see Appendix A for details.
7. We are looking to change the Campus Sexual Assault Coordinator to Campus Services Coordinator as the position also serves domestic violence, dating violence and stalking victims.
8. Please see Appendix B for Fees for Services expenditures. These expenses are the same as in 2021.
9. There are no new initiatives or eliminated programs in this budget.
10. CVSVC has no County vehicles.
11. There is \$2400 in our 2022 budget allocated for Conferences/Trainings. Our grantors require attendance at specific conferences and/or provider meetings. They reimburse for 100% of these costs.

12. CVSVC has no overtime line.
13. There were no positions established or changed during 2021.
14. The largest risk was that VOCA (Victims of Crime Act) was underfunded at the Federal level and much of our annual funding comes from this source. President Biden signed the VOCA Fix to Sustain the Crime Victims Fund of 2021 in July of this year to stabilize the funding. The NYS Coalitions (NYS CASA and NYSCADV) lobby at a state and federal level to ensure continued funding.
15. Please see Appendix C for CVSVC performance indicators. All our grants have work plans and deliverables.
16. There are no current or anticipated unfunded mandates or regulations that affect CVSVC. There are no current or anticipated risks to grant revenues.

Appendix A

A 4610 11028 001 450001	Director	\$92,925	100%
A 4610 11128 001 450002	Deputy Director	\$71,000	99%
A 4610 12232 001 450003	Clinical Supervisor	\$67,325	99%
A 4610 12235 001 450005	CV Therapist 1	\$52,164	98%
A 4610 12235 002 450006	Child CV Therapist	\$52,164	100%
A 4610 12233 001 450025	Child CV Therapist 2	\$52,998	99%
A 4610 12272 001 450026	Campus Services Coordinator	\$44,545	100%
A 4610 12237 004 450011	CV Caseworker 1	\$43,462	100%
A 4610 12237 003 450010	CV Caseworker 2	\$43,870	98%
A 4610 12237 005 450012	CV Caseworker 3	\$45,049	100%
A 4610 12237 001 450008	CV Caseworker 4	\$43,062	99%
A 4610 12238 001 450018	Supervising CW	\$56,644	100%
A 4610 12240 001 450027	Crime Victim Case Mgr 1	\$49,215	100%
A 4610 12240 002 450028	Crime Victim Case Mgr 2	\$49,732	100%
A 4610 12243 001 450029	Coordinator of Community Education	\$50,431	98%
A 4610 12254 001 450020	Volunteer Coordinator	\$42,246	100%
A 4610 16401 002 450017	Confidential Secretary	\$40,575	99%

Appendix B

Fees for Services	4610 44046	109667
DOH Region 4		96667
	PPGNY	53679
	YWCA	42988
NYSPCC		10000

Appendix C

CVSVC continued to provide direct victim assistance to survivors of crime in Albany County during the pandemic. Our numbers were a little lower than a normal year but we were available and actively engaged with the community. In the past twelve months, we have provided 18,316 services to almost 3,493 individuals:

- o We provided crisis intervention 1,012 times.
- o We assisted 438 clients via our sexual assault crisis hotline.
- o We accompanied 85 sexual assault victims to the Emergency Room for a forensic rape exam.
- o We provided criminal justice support to almost 3,152 people.
- o We accompanied 77 people to court appearances.
- o We provided information and referral over 7,520 times.
- o We provided individual and family therapy to 1,870 crime victims.

- We completed almost 216 Office of Victim Services compensation applications with clients and registered 31 clients for Victim Information and Notification Everyday (VINE).

VETERANS



COUNTY OF ALBANY

DANIEL P. MCCOY
COUNTY EXECUTIVE

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

KENNETH SECOR
DIRECTOR

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

FROM: Kenneth Secor, Director
Veteran Service Bureau

DATE: October 14, 2021

RE: Proposed 2022 Budget

Per letter dated October 6, 2021, 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.
A6510 16236 001 480010 Clerk Typist I
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).
No increase beyond the 2% salary increase agreed upon for all County non union employees.
5. Identify by line item any position proposed to be eliminated or salary decreased.
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 2022.
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 an itemized breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2021 expenditures compared to 2022 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 the use for the proposed funding for all Conferences/Training/Tuition line items in your department budget.

Total is \$1500

- \$450 (\$150 x 3) American Legion Basic Veteran Service Officer Training
- \$450 (\$150 x 3) American Legion Advanced Veteran Service Officer Training
- \$300 (\$100 x 3) American Legion Mid-Winter Conference
- \$300 (\$100 x 3) American Legion Annual Conference

The American Legion provides our accreditation as Veteran Service Officers so attendance at training and conferences is vital to maintain knowledge and accreditation.

12. 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.

13. Identify by line item any positions that were established/changed during the 2021 fiscal year.

No positions established/changed during FY 2021.

14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2022) 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 small budget. Will review budget expenditures bi-weekly to ensure funds are sustained for the entire year while still increasing in outreach opportunities.

15. 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: 48 (as of 9 Oct)

16. Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source.

No unfunded mandates or regulations. There is risk of not receiving our yearly state aid of \$20,000.



KENNETH SECOR
Director