

# **County of Albany**

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



## **Meeting Agenda**

**2023 BUDGET SESSION 3**

**Tuesday, November 1, 2022**

**5:30 PM**

**Harold L. Joyce Albany County Office Building  
Room 730**

**Audit and Finance Committee**

2023 BUDGET SESSION 3

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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VALERIE SACKS  
DEPUTY COMMISSIONER

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

**From:** Michele G. McClave, Commissioner

**Date:** October 17, 2022

**Re:** Proposed 2023 Budget – Department of Social Services

In anticipation of the 2023 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. Include justification for those raise(s).**

The DSS 2023 proposed budget contains personnel changes related to our ongoing assessment and development of a Comprehensive Workforce Development Plan, which has been in process for many Departments 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 2022 expenditures compared to 2023 proposed expenditures (included a column for each expenditure year).**  
See attached spreadsheet.
9. **Identify any new initiatives and/or eliminated programs, and reimbursements associated with those programs.**  
OTDA awarded DSS' across New York State (NYS) a NYS funded Rental Supplement Program, which was created by the NYS Legislature in 2021. Albany County DSS was awarded a grant amount of \$1,125,750 (100% NYS funded) in May 2022 to provide ongoing rent assistance up to the Fair Market Rent to eligible households. The rental assistance for eligible households will continue until the household income reaches the point where the household will pay no more than 30% of income for rent. Albany County projects serving up to 90 households when the program is fully operational. Sustainability of the Rental Supplement program will be dependent upon continued NYS funding.
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 2022 fiscal year.**  
Not Applicable

**14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2023) to better understand that risk and mitigate it.**

**RNs:** DSS continues to have difficulty recruiting RNs for 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. A nurse must conduct these personal care assessments and complete required care plans and conduct nursing supervision of aides providing personal care. DSS competes for RNs with insurance companies, managed care companies, hospitals and other long term care arenas for recruitment. We have increased the salaries and are changing the title of the RN to Universal Assessment (UAS) Nurse to more accurately reflect the duties of this position in an attempt to address this recruitment difficulty.

**Staffing:** Similar to all other industries at this time, DSS has had difficulty filling vacant positions and at the same time staff are leaving at a rapid pace through retirements and higher paying NYS positions. The number of applicants for a variety of entry-level positions has been consistently low, leaving DSS staffing challenged at a time when there is an uptick in applications across programs. As Civil Service holds more exams and with the residency waiver in place, we are hopeful that we will have more candidates for positions and have less difficulty in filling vacancies in 2023.

**Homeless:** We expect that our temporary housing assistance program (placement of homeless) will continue to be challenged during 2023. The expected increase in evictions and movement of people in and out of apartments began to occur with frequency in the fall of 2022. This has included large families for the first time in multiple years. These families require multi-room shelter space which is not widely available, so placements are very difficult. As we enter the Code Blue season, most of our shelters are at capacity. A women's shelter (Mercy House) closed in the summer of 2022, reducing the number of beds available by 19.

DSS also continues to serve homeless persons with severe mental illness and substance abuse problems. 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. In addition, as we enter the 2022-23 Code Blue season, we are having difficulty finding private rooms for Covid + homeless.

Due to a lack of systems of intensive interventions, and a system of care to address their needs, including their housing needs, persons with high needs 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 has also recently filled 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 recipients 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 2020, 2021 and 2022:

	SNAP	TA	MA	HEAP	Total
<b>Mar-20</b>	1328	560	389	312	2589
<b>Mar-21</b>	1068	519	370	376	2333
<b>Mar - 22</b>	1346	1015	252	476	3089

- **Application Timeliness Snapshot: Commissioner’s Dashboard:** This data gives a snapshot of March 2020, 2021 and 2022 of applications that were registered, applications that were processed and the timeliness of processing these applications. See below.

**Application Timeliness Snapshot**

<b>March 2022</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	1088	1176	560	89
Medicaid	302	304	145	38
SNAP (Food Stamps)	1440	1777	427	11
HEAP ***	642	235	29	1463

<b>March 2021</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	644	742	416	7
Medicaid	370	358	177	46
SNAP (Food Stamps)	1091	1269	391	2
HEAP	418	573	182	155

<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

\*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.

\*\*\* HEAP season was extended and more benefits were awarded than in previous years. There was also a Regular Arrears Supplement which provided up to \$10,000 in payment for overdue utility bills; requiring us to process more than 3,000 RAS applications which delayed processing of regular benefits.



**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. This process assists us and provides our Directors the 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.

<b>Total Fair Hearings Requested January 1, 2021 –September 30,2021</b>	<b>831</b>	
<b>Total Fair Hearings Held and Decisions Made</b>	<b>501</b>	
<i>Hearings Not Yet Held</i>	278	
<b>Decisions to Date</b>	<b># of</b>	<b>% of FH Held</b>
Correct (e.g. agency affirmed, agency decision correct when made)	80	15.96%
Default (e.g. client fails to appear, etc.)	128	25.54%
Moot (e.g. client has no standing to request FH, request is made past the statute of limitations, etc.)	1	0.19%
Reversal (e.g. agency decision incorrect, agency failed to support decision made)	10	1.96%
Withdrawal by Agency (e.g. agency re-evaluated decision prior to hearing)	15	2.99%
Withdrawal by Client	301	60.00%

**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 14,867 active child support cases. For January through September 2022, our total Child Support Collections were \$19,077,174. During the pandemic, court hearings have been limited and often suspended causing a significant backlog in child support petition hearings. We expect in 2023, 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. Our current amount of undistributed child support payments is \$790,851. This is a significant reduction from 2015, when the

undistributed figure was more than \$2 million. The local district Child Support Enforcement Unit diligently researches each case in order to locate the care giving parent. As of September 2022, we have distributed more than \$1.2 million dollars 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.

**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 and emergency financial 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. Shelters for individuals is severely underfunded by NYS; the County pays for at least 71% of the costs of housing these homeless individuals.
- 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  
2023 Proposed Budget Vacant Positions**

Line#	Title	2022	2023	Change	Count	Comments
		Adjusted	Proposed			
6010.1.1109.001	SPECIAL ASSIST TO COMMISSIONER	\$ 69,338	\$ -	\$ (69,338)	1.00	SEE POSITIONS ELIMINATED OR DECREASED
6010.1.2128.001	REGISTERED NURSE	\$ 81,900	\$ -	\$ (81,900)	1.00	SEE JOB TITLE CHANGES
6010.1.2128.002	REGISTERED NURSE	\$ 1	\$ -	\$ (1)	1.00	SEE JOB TITLE CHANGES
6010.1.2128.004	REGISTERED NURSE	\$ 81,900	\$ -	\$ (81,900)	1.00	SEE JOB TITLE CHANGES
6010.1.2215.027	CASEWORKER	\$ 49,820	\$ 48,573	\$ (1,247)	1.00	RECRUITMENT DIFFICULTIES - CONTINUOUS RECRUITMENT
6010.1.2215.032	CASEWORKER	\$ 51,000	\$ 51,850	\$ 850	1.00	RECRUITMENT DIFFICULTIES - CONTINUOUS RECRUITMENT
6010.1.2215.034	CASEWORKER	\$ 50,142	\$ -	\$ (50,142)	1.00	SEE POSITIONS ELIMINATED OR DECREASED
6010.1.2215.036	CASEWORKER	\$ 50,142	\$ -	\$ (50,142)	1.00	SEE POSITIONS ELIMINATED OR DECREASED
6010.1.2215.054	CASEWORKER	\$ 51,850	\$ 51,850	\$ -	1.00	RECRUITMENT DIFFICULTIES - CONTINUOUS RECRUITMENT
6010.1.2215.055	CASEWORKER	\$ 1	\$ -	\$ (1)	1.00	EARLY BUYOUT INCENTIVE
6010.1.2215.056	CASEWORKER	\$ 53,132	\$ 53,132	\$ -	1.00	RECRUITMENT DIFFICULTIES - CONTINUOUS RECRUITMENT
6010.1.2215.060	CASEWORKER	\$ 1	\$ -	\$ (1)	1.00	EARLY BUYOUT INCENTIVE
6010.1.2215.064	CASEWORKER	\$ 51,850	\$ 53,132	\$ 1,282	1.00	RECRUITMENT DIFFICULTIES - CONTINUOUS RECRUITMENT
6010.1.2215.088	CASEWORKER	\$ 51,850	\$ 51,850	\$ -	1.00	RECRUITMENT DIFFICULTIES - CONTINUOUS RECRUITMENT
6010.1.2221.004	DIRECTOR OF SOCIAL SERVICES PRG	\$ 89,472	\$ 91,261	\$ 1,789	1.00	HOLD - EXAMINATION TO BE ANNOUNCED
6010.1.2221.006	DIRECTOR OF SOCIAL SERVICES PRG	\$ 89,472	\$ 91,261	\$ 1,789	1.00	HOLD - EXAMINATION TO BE ANNOUNCED
6010.1.2222.001	ASST DIRECTOR SOC SERV PRG	\$ 74,493	\$ 74,493	\$ -	1.00	INTERVIEWS BEING HELD
6010.1.2223.024	SUPERVISING ELIGIBILITY EXAMINER	\$ 69,339	\$ 69,339	\$ -	1.00	HOLD FOR EXAMINATION
6010.1.2223.032	SUPERVISING ELIGIBILITY EXAMINER	\$ 69,338	\$ 69,338	\$ -	1.00	PAYING OUT TIME
6010.1.2223.040	SUPERVISING ELIGIBILITY EXAMINER	\$ 69,338	\$ 69,338	\$ -	1.00	HOLD FOR EXAMINATION
6010.1.2264.002	COORDINATOR CHLD ENFORCEMENT	\$ 1	\$ 69,978	\$ 69,977	1.00	SEE NEW POSITIONS
6010.1.2276.002	ELIGIBILITY EXAMINER III	\$ 54,084	\$ 54,084	\$ -	1.00	HOLD FOR EXAMINATION
6010.1.2276.005	ELIGIBILITY EXAMINER III	\$ 54,084	\$ 54,084	\$ -	1.00	HOLD FOR EXAMINATION
6010.1.2543.001	RESOURCE DEVELOPMENT SPEC. I	\$ 58,967	\$ 58,967	\$ -	1.00	CIVIL SERVICE LIST EXHAUSTED
6010.1.2543.002	RESOURCE DEVELOPMENT SPEC. I	\$ 58,967	\$ 58,967	\$ -	1.00	CIVIL SERVICE LIST EXHAUSTED
6010.1.2543.005	RESOURCE DEVELOPMENT SPEC. I	\$ 58,967	\$ 58,967	\$ -	1.00	CIVIL SERVICE LIST EXHAUSTED
6010.1.2543.006	RESOURCE DEVELOPMENT SPEC. I	\$ 58,967	\$ 58,967	\$ -	1.00	CIVIL SERVICE LIST EXHAUSTED
6010.1.2726.001	NETWORK & SYSTEM TECHNICIAN	\$ 57,742	\$ 57,742	\$ -	1.00	INTERVIEWS CONDUCTED; IN SELECTION PROCESS
6010.1.2728.001	APPLICATIONS DEVELOPER	\$ 76,634	\$ 76,634	\$ -	1.00	PAYROLL AUTHORIZATION PROCESSING
6010.1.4133.002	FIELD INVESTIGATOR	\$ 30,000	\$ 30,000	\$ -	1.00	APPROVAL TO FILL IS PROCESSING
6010.1.4133.003	FIELD INVESTIGATOR	\$ 30,000	\$ -	\$ (30,000)	1.00	SEE POSITIONS ELIMINATED OR DECREASED
6010.1.4133.004	FIELD INVESTIGATOR	\$ 30,000	\$ 30,000	\$ -	1.00	APPROVAL TO FILL IS PROCESSING
6010.1.5202.002	SOCIAL SERVICES CLIENT ASSISTANT	\$ 42,785	\$ 43,416	\$ 631	1.00	APPROVAL TO FILL IS PROCESSING
6010.1.5222.002	ELIGIBILITY EXAMINER II	\$ 47,922	\$ 47,922	\$ -	1.00	EXAM HELD JUNE 25, 2022; AWAITING RESULTS
6010.1.5222.005	ELIGIBILITY EXAMINER II	\$ 1	\$ 1	\$ -	1.00	EARLY BUYOUT INCENTIVE
6010.1.5222.022	ELIGIBILITY EXAMINER II	\$ 57,685	\$ -	\$ (57,685)	1.00	SEE JOB TITLE CHANGES
6010.1.5222.023	ELIGIBILITY EXAMINER II	\$ 1	\$ 1	\$ -	1.00	EARLY BUYOUT INCENTIVE
6010.1.5222.029	ELIGIBILITY EXAMINER II	\$ 47,922	\$ 47,922	\$ -	1.00	EXAM HELD JUNE 25, 2022; AWAITING RESULTS
6010.1.5222.031	ELIGIBILITY EXAMINER II	\$ 1	\$ 1	\$ -	1.00	EARLY BUYOUT INCENTIVE
6010.1.5222.038	ELIGIBILITY EXAMINER II	\$ 47,922	\$ 47,922	\$ -	1.00	EXAM HELD JUNE 25, 2022; AWAITING RESULTS
6010.1.5222.069	ELIGIBILITY EXAMINER II	\$ 49,202	\$ 49,202	\$ -	1.00	EXAM HELD JUNE 25, 2022; AWAITING RESULTS
6010.1.5222.086	ELIGIBILITY EXAMINER II	\$ 49,202	\$ 49,202	\$ -	1.00	EXAM HELD JUNE 25, 2022; AWAITING RESULTS
6010.1.5222.101	ELIGIBILITY EXAMINER II	\$ 47,922	\$ 49,202	\$ 1,280	1.00	EXAM HELD JUNE 25, 2022; AWAITING RESULTS
6010.1.5225.001	ELIGIBILITY EXAMINER I	\$ 42,779	\$ 44,062	\$ 1,283	1.00	RECRUITMENT DIFFICULTIES; EXAM POSTED APPLICATIONS BEING ACCEPTED
6010.1.5225.002	ELIGIBILITY EXAMINER I	\$ 44,062	\$ 41,013	\$ (3,049)	1.00	RECRUITMENT DIFFICULTIES; EXAM POSTED APPLICATIONS BEING ACCEPTED
6010.1.5225.003	ELIGIBILITY EXAMINER I	\$ 39,959	\$ 40,484	\$ 525	1.00	RECRUITMENT DIFFICULTIES; EXAM POSTED APPLICATIONS BEING ACCEPTED
6010.1.5225.016	ELIGIBILITY EXAMINER I	\$ 41,527	\$ 42,154	\$ 627	1.00	RECRUITMENT DIFFICULTIES; EXAM POSTED APPLICATIONS BEING ACCEPTED

**Albany County Department of Social Services  
2023 Proposed Budget Vacant Positions**

Line#	Title	2022	2023	Change	Count	Comments
		Adjusted	Proposed			
6010.1.5225.021	ELIGIBILITY EXAMINER I	\$ 41,527	\$ 44,062	\$ 2,535	1.00	RECRUITMENT DIFFICULTIES; EXAM POSTED APPLICATIONS BEING ACCEPTED
6010.1.5225.025	ELIGIBILITY EXAMINER I	\$ 42,779	\$ 44,062	\$ 1,283	1.00	RECRUITMENT DIFFICULTIES; EXAM POSTED APPLICATIONS BEING ACCEPTED
6010.1.5225.027	ELIGIBILITY EXAMINER I	\$ 44,062	\$ 44,062	\$ -	1.00	RECRUITMENT DIFFICULTIES; EXAM POSTED APPLICATIONS BEING ACCEPTED
6010.1.5225.030	ELIGIBILITY EXAMINER I	\$ 44,062	\$ 44,062	\$ -	1.00	RECRUITMENT DIFFICULTIES; EXAM POSTED APPLICATIONS BEING ACCEPTED
6010.1.5225.034	ELIGIBILITY EXAMINER I	\$ 44,062	\$ 44,062	\$ -	1.00	RECRUITMENT DIFFICULTIES; EXAM POSTED APPLICATIONS BEING ACCEPTED
6010.1.5225.036	ELIGIBILITY EXAMINER I	\$ 41,013	\$ 44,062	\$ 3,049	1.00	RECRUITMENT DIFFICULTIES; EXAM POSTED APPLICATIONS BEING ACCEPTED
6010.1.5225.054	ELIGIBILITY EXAMINER I	\$ 40,484	\$ 44,062	\$ 3,578	1.00	RECRUITMENT DIFFICULTIES; EXAM POSTED APPLICATIONS BEING ACCEPTED
6010.1.5225.057	ELIGIBILITY EXAMINER I	\$ 41,013	\$ 44,062	\$ 3,049	1.00	RECRUITMENT DIFFICULTIES; EXAM POSTED APPLICATIONS BEING ACCEPTED
6010.1.5225.071	ELIGIBILITY EXAMINER I	\$ 44,062	\$ 44,062	\$ -	1.00	RECRUITMENT DIFFICULTIES; EXAM POSTED APPLICATIONS BEING ACCEPTED
6010.1.5225.072	ELIGIBILITY EXAMINER I	\$ 42,779	\$ 44,062	\$ 1,283	1.00	RECRUITMENT DIFFICULTIES; EXAM POSTED APPLICATIONS BEING ACCEPTED
6010.1.5225.077	ELIGIBILITY EXAMINER I	\$ 40,484	\$ 41,013	\$ 529	1.00	RECRUITMENT DIFFICULTIES; EXAM POSTED APPLICATIONS BEING ACCEPTED
6010.1.5225.078	ELIGIBILITY EXAMINER I	\$ 41,013	\$ 44,062	\$ 3,049	1.00	RECRUITMENT DIFFICULTIES; EXAM POSTED APPLICATIONS BEING ACCEPTED
6010.1.5225.082	ELIGIBILITY EXAMINER I	\$ 42,154	\$ 44,062	\$ 1,908	1.00	RECRUITMENT DIFFICULTIES; EXAM POSTED APPLICATIONS BEING ACCEPTED
6010.1.5225.085	ELIGIBILITY EXAMINER I	\$ 42,154	\$ 44,062	\$ 1,908	1.00	RECRUITMENT DIFFICULTIES; EXAM POSTED APPLICATIONS BEING ACCEPTED
6010.1.5225.086	ELIGIBILITY EXAMINER I	\$ 49,202	\$ 49,202	\$ -	1.00	RECRUITMENT DIFFICULTIES; EXAM POSTED APPLICATIONS BEING ACCEPTED
6010.1.5225.087	ELIGIBILITY EXAMINER I	\$ 42,779	\$ 44,062	\$ 1,283	1.00	RECRUITMENT DIFFICULTIES; EXAM POSTED APPLICATIONS BEING ACCEPTED
6010.1.5225.089	ELIGIBILITY EXAMINER I	\$ 42,154	\$ 44,062	\$ 1,908	1.00	RECRUITMENT DIFFICULTIES; EXAM POSTED APPLICATIONS BEING ACCEPTED
6010.1.5225.094	ELIGIBILITY EXAMINER I	\$ 42,154	\$ 44,062	\$ 1,908	1.00	RECRUITMENT DIFFICULTIES; EXAM POSTED APPLICATIONS BEING ACCEPTED
6010.1.5225.098	ELIGIBILITY EXAMINER I	\$ 41,527	\$ 44,062	\$ 2,535	1.00	RECRUITMENT DIFFICULTIES; EXAM POSTED APPLICATIONS BEING ACCEPTED
6010.1.5225.099	ELIGIBILITY EXAMINER I	\$ 44,062	\$ 44,062	\$ -	1.00	RECRUITMENT DIFFICULTIES; EXAM POSTED APPLICATIONS BEING ACCEPTED
6010.1.5225.105	ELIGIBILITY EXAMINER I	\$ 39,959	\$ 40,484	\$ 525	1.00	RECRUITMENT DIFFICULTIES; EXAM POSTED APPLICATIONS BEING ACCEPTED
6010.1.5225.107	ELIGIBILITY EXAMINER I	\$ 44,062	\$ 44,062	\$ -	1.00	RECRUITMENT DIFFICULTIES; EXAM POSTED APPLICATIONS BEING ACCEPTED
6010.1.5225.108	ELIGIBILITY EXAMINER I	\$ 42,779	\$ 42,779	\$ -	1.00	RECRUITMENT DIFFICULTIES; EXAM POSTED APPLICATIONS BEING ACCEPTED
6010.1.5226.001	ELIGIBILITY EXAMINER I SPANISH SPK	\$ 42,779	\$ 42,779	\$ -	1.00	RECRUITMENT DIFFICULTIES; EXAM POSTED APPLICATIONS BEING ACCEPTED
6010.1.5247.007	WELFARE FRAUD INVESTIGATOR	\$ 48,448	\$ 49,077	\$ 629	1.00	APPROVAL TO FILL IS PROCESSING
6010.1.5256.002	CLIENT SUPPORT SPECIALIST	\$ 59,359	\$ 59,359	\$ -	1.00	CANDIDATE STARTING ON 10/28/22
6010.1.5257.004	SENIOR SUPPORT INVESTIGATOR	\$ 59,080	\$ 59,080	\$ -	1.00	PAYROLL AUTHORIZATION PROCESSING
6010.1.5259.002	SUPPORT INVESTIGATOR	\$ 50,354	\$ -	\$ (50,354)	1.00	SEE POSITIONS ELIMINATED OR DECREASED
6010.1.5259.005	SUPPORT INVESTIGATOR	\$ 49,078	\$ 50,354	\$ 1,276	1.00	CANDIDATE STARTING ON 10/28/22
6010.1.5259.006	SUPPORT INVESTIGATOR	\$ 50,354	\$ 50,354	\$ -	1.00	ACCEPTING PROVISIONAL APPLICATIONS
6010.1.5259.008	SUPPORT INVESTIGATOR	\$ 50,354	\$ 49,077	\$ (1,277)	1.00	APPROVAL TO FILL IS PROCESSING
6010.1.5259.012	SUPPORT INVESTIGATOR	\$ 49,077	\$ 50,354	\$ 1,277	1.00	ACCEPTING PROVISIONAL APPLICATIONS
6010.1.5259.013	SUPPORT INVESTIGATOR	\$ 50,354	\$ 50,354	\$ -	1.00	ACCEPTING PROVISIONAL APPLICATIONS
6010.1.5504.001	ADMINISTRATIVE ASSISTANT	\$ 53,477	\$ 51,597	\$ (1,880)	1.00	RECRUITING FOR PROVISIONAL HIRE
6010.1.6042.002	SENIOR KEYBOARD SPECIALIST	\$ 41,171	\$ 41,171	\$ -	1.00	RECRUITMENT DIFFICULTIES - CONTINUOUS RECRUITMENT
6010.1.6043.004	KEYBOARD SPECIALIST I	\$ 1	\$ 1	\$ -	1.00	EARLY BUYOUT INCENTIVE
6010.1.6043.007	KEYBOARD SPECIALIST I	\$ 33,577	\$ 36,638	\$ 3,061	1.00	RECRUITMENT DIFFICULTIES - CONTINUOUS RECRUITMENT
6010.1.6102.008	ACCOUNT CLERK I	\$ 1	\$ 1	\$ -	1.00	EARLY BUYOUT INCENTIVE
6010.1.6102.012	ACCOUNT CLERK I	\$ 45,771	\$ 45,771	\$ -	1.00	RECRUITMENT DIFFICULTIES
6010.1.6102.013	ACCOUNT CLERK I	\$ 45,771	\$ -	\$ (45,771)	1.00	SEE POSITIONS ELIMINATED OR DECREASED
6010.1.6104.002	ACCOUNT CLERK II	\$ 52,627	\$ 52,627	\$ -	1.00	RECRUITMENT DIFFICULTIES
6010.1.6104.004	ACCOUNT CLERK II	\$ 52,627	\$ 52,627	\$ -	1.00	PAYING OUT TIME
6010.1.6104.005	ACCOUNT CLERK II	\$ 52,627	\$ 52,627	\$ -	1.00	RECRUITMENT DIFFICULTIES
6010.1.6104.014	ACCOUNT CLERK II	\$ 51,352	\$ 51,352	\$ -	1.00	PAYING OUT TIME
6010.1.6191.002	CASHIER	\$ 42,719	\$ 43,233	\$ 514	1.00	INTERVIEWING CANDIDATES
6010.1.6204.001	CLERK II FILL AS CLERK I	\$ 30,714	\$ 38,299	\$ 7,585	1.00	RECRUITMENT DIFFICULTIES - CONTINUOUS RECRUITMENT
6010.1.6204.017	CLERK II	\$ 1	\$ 1	\$ -	1.00	EARLY BUYOUT INCENTIVE

**Albany County Department of Social Services  
2023 Proposed Budget Vacant Positions**

Line#	Title	2022 Adjusted	2023 Proposed	Change	Count	Comments
6010.1.6206.016	CLERK I	\$ 33,773	\$ 33,773	\$ -	1.00	RECRUITMENT DIFFICULTIES - CONTINUOUS RECRUITMENT
6010.1.6206.018	CLERK I	\$ 33,773	\$ 33,773	\$ -	1.00	RECRUITMENT DIFFICULTIES - CONTINUOUS RECRUITMENT
6010.1.6206.019	CLERK I	\$ 1	\$ 1	\$ -	1.00	EARLY BUYOUT INCENTIVE
6010.1.6206.020	CLERK I	\$ 31,817	\$ 33,773	\$ 1,956	1.00	RECRUITMENT DIFFICULTIES - CONTINUOUS RECRUITMENT
6010.1.6206.022	CLERK I	\$ 31,817	\$ 33,773	\$ 1,956	1.00	RECRUITMENT DIFFICULTIES - CONTINUOUS RECRUITMENT
6010.1.6206.030	CLERK I	\$ 31,242	\$ 33,773	\$ 2,531	1.00	RECRUITMENT DIFFICULTIES - CONTINUOUS RECRUITMENT
6010.1.6206.031	CLERK I	\$ 1	\$ 1	\$ -	1.00	EARLY BUYOUT INCENTIVE
6010.1.6206.032	CLERK I	\$ 1	\$ 1	\$ -	1.00	EARLY BUYOUT INCENTIVE
6010.1.6206.038	CLERK I	\$ 30,714	\$ 31,241	\$ 527	1.00	RECRUITMENT DIFFICULTIES - CONTINUOUS RECRUITMENT
6010.1.6207.009	CLERK I PT	\$ 16,886	\$ 16,886	\$ -	1.00	CURRENTLY INTERVIEWING CANDIDATES
6010.1.6207.016	CLERK I PT	\$ 1	\$ 1	\$ -	1.00	EARLY BUYOUT INCENTIVE
6010.1.6207.018	CLERK I PT	\$ 1	\$ 1	\$ -	1.00	EARLY BUYOUT INCENTIVE
<b>Total</b>		<b>\$ 4,433,710</b>	<b>\$ 4,040,697</b>	<b>\$ (393,013)</b>	<b>108.00</b>	

**Albany County Department of Social Services**

**2023 Proposed Budget New Positions**

<b>Line#</b>	<b>Title</b>	<b>2023 Proposed</b>	<b>Count</b>	<b>Comments</b>	<b>Funding</b>
6010.1.2264.002	COORDINATOR CHILD ENFORCEMENT	\$ 69,978	1.00	2023 WORKFORCE DEVELOPMENT PLAN	66% FEDERAL
6010.1.2276.007	ELIGIBILITY EXAMINER III	\$ 54,084	1.00	2023 WORKFORCE DEVELOPMENT PLAN	91% FEDERAL
6010.1.5222.012	ELIGIBILITY EXAMINER II	\$ 49,202	1.00	2023 WORKFORCE DEVELOPMENT PLAN	50% FEDERAL, 25 % STATE
6010.1.6020.001	DATA MINING & FISCAL INTEGRITY COORDINATOR	\$ 82,960	1.00	2023 WORKFORCE DEVELOPMENT PLAN	50% FEDERAL, 25 % STATE
<b>Total</b>		<b>\$ 256,224</b>	<b>4.00</b>		

**Albany County Department of Social Services**

**2023 Proposed Budget Salary Increases**

Line#	Title	2022 Adjusted	2023 Proposed	\$ Change	% Change	Comments
6010.1.1010.001	COMMISSIONER	\$ 130,000	\$ 132,600	\$ 2,600	2.00%	NON-UNION SALARY INCREASE
6010.1.1110.001	DEPUTY COMMISSIONER	\$ 110,000	\$ 112,200	\$ 2,200	2.00%	NON-UNION SALARY INCREASE
6010.1.1110.002	DEPUTY COMMISSIONER	\$ 100,793	\$ 102,809	\$ 2,016	2.00%	NON-UNION SALARY INCREASE
6010.1.1210.001	DIRECTOR OF CHILD SUPPORT	\$ 89,472	\$ 91,262	\$ 1,790	2.00%	NON-UNION SALARY INCREASE
6010.1.1211.001	DIRECTOR OF ACCOUNTS	\$ 95,532	\$ 97,443	\$ 1,911	2.00%	NON-UNION SALARY INCREASE
6010.1.1215.003	DIRECTOR OF STAFF DEVELOPEMENT	\$ 89,472	\$ 91,263	\$ 1,791	2.00%	NON-UNION SALARY INCREASE
6010.1.1218.001	COORDINATOR OF LONG TERM CARE	\$ 74,306	\$ 75,793	\$ 1,487	2.00%	NON-UNION SALARY INCREASE
6010.1.1222.002	DIRECTOR OF ADULT SERVICES	\$ 89,472	\$ 91,262	\$ 1,790	2.00%	NON-UNION SALARY INCREASE
6010.1.2221.001	DIRECTOR OF SOCIAL SERVICE PROG	\$ 89,472	\$ 91,261	\$ 1,789	2.00%	NON-UNION SALARY INCREASE
6010.1.2221.002	DIRECTOR OF SOCIAL SERVICE PROG	\$ 89,472	\$ 91,261	\$ 1,789	2.00%	NON-UNION SALARY INCREASE
6010.1.2221.004	DIRECTOR OF SOCIAL SERVICE PROG	\$ 89,472	\$ 91,261	\$ 1,789	2.00%	NON-UNION SALARY INCREASE
6010.1.2221.006	DIRECTOR OF SOCIAL SERVICE PROG	\$ 89,472	\$ 91,261	\$ 1,789	2.00%	NON-UNION SALARY INCREASE
6010.1.2223.020	SUPERVISING ELIGIBILITY EXAMINER	\$ 70,372	\$ 71,780	\$ 1,408	2.00%	NON-UNION SALARY INCREASE
6010.1.5222.019	ELIGIBILITY EXAMINER II	\$ 59,303	\$ 60,490	\$ 1,187	2.00%	NON-UNION SALARY INCREASE
6010.1.5504.003	ADMINISTRATIVE ASSISTANT	\$ 61,569	\$ 62,801	\$ 1,232	2.00%	NON-UNION SALARY INCREASE
6010.1.5506.001	EXECUTIVE ASSISTANT	\$ 75,605	\$ 77,118	\$ 1,513	2.00%	NON-UNION SALARY INCREASE
6010.1.6004.001	COMPUTER OPERATOR	\$ 52,536	\$ 53,586	\$ 1,050	2.00%	NON-UNION SALARY INCREASE
6010.1.6204.003	CLERK II	\$ 30,600	\$ 31,212	\$ 612	2.00%	NON-UNION SALARY INCREASE
6010.1.6412.001	RECEPTIONIST	\$ 41,272	\$ 42,098	\$ 826	2.00%	SHOULD BE PROPOSED @ \$41,272
6010.1.6412.002	RECEPTIONIST	\$ 41,272	\$ 42,098	\$ 826	2.00%	SHOULD BE PROPOSED @ \$41,272
<b>Total</b>		<b>\$ 1,569,464</b>	<b>\$ 1,600,859</b>	<b>\$ 31,395</b>		

**Albany County Department of Social Services**  
**2023 Proposed Budget Positions Eliminated or Decreased**

Line#	Title	2022	2023	Change	Count	Comments
		Adjusted	Proposed			
6010.1.1109.001	SPECIAL ASSIST TO COMMISSIONER	\$ 69,338	\$ -	\$ (69,338)	-1.00	2023 WORKFORCE DEVELOPMENT PLAN
6010.1.2215.034	CASEWORKER	\$ 50,142	\$ -	\$ (50,142)	-1.00	2023 WORKFORCE DEVELOPMENT PLAN
6010.1.2215.036	CASEWORKER	\$ 50,142	\$ -	\$ (50,142)	-1.00	2023 WORKFORCE DEVELOPMENT PLAN
6010.1.4133.003	FIELD INVESTIGATOR	\$ 30,000	\$ -	\$ (30,000)	-1.00	2023 WORKFORCE DEVELOPMENT PLAN
6010.1.5259.002	SUPPORT INVESTIGATOR	\$ 50,354	\$ -	\$ (50,354)	-1.00	2023 WORKFORCE DEVELOPMENT PLAN
6010.1.6102.013	ACCOUNT CLERK I	\$ 45,771	\$ -	\$ (45,771)	-1.00	2023 WORKFORCE DEVELOPMENT PLAN
<b>Total</b>		<b>\$ 295,747</b>	<b>\$ -</b>	<b>\$ (295,747)</b>	<b>(6.00)</b>	



**Albany County Department of Social Services  
2023 Proposed Budget Grant Funded Positions**

2023						
Line#	Title	Proposed	Count	Renewed for 2023?	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	\$ 53,283	1.00	YES	100% FEDERAL	SNAP PROCESS AND TECHNOLOGY IMPROVEMENT GRANT
6010.1.5222.030	ELIGIBILITY EXAMINER II	\$ 47,922	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	\$ 62,801	1.00	YES	100% FEDERAL	SNAP PROCESS AND TECHNOLOGY IMPROVEMENT GRANT
6010.1.1218.001	LONG TERM CARE COORDINATOR	\$ 75,793	1.00	YES	100% REPAYMENTS	\$333,281 NY CONNECTS grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
6010.1.1222.002	DIRECTOR OF ADULT SERVICES	\$ 91,262	1.00	YES	3% REPAYMENTS	\$333,281 NY CONNECTS grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
6010.1.2210.004	CASE SUPERVISOR A	\$ 83,962	1.00	YES	14% REPAYMENTS	\$333,281 NY CONNECTS grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
6010.1.2211.012	CASE SUPERVISOR B	\$ 66,408	1.00	YES	17% 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	\$ 58,276	1.00	YES	16% 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	43% 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	\$ 49,289	1.00	YES	26% 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	\$ 51,850	1.00	YES	3% REPAYMENTS	\$4,586 MIPPA grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
6010.1.2215.062	CASEWORKER	\$ 51,850	1.00	YES	26% REPAYMENTS	\$333,281 NY CONNECTS grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
6010.1.2215.063	CASEWORKER	\$ 49,289	1.00	YES	26% 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	\$ 50,143	1.00	YES	3% REPAYMENTS	\$4,586 MIPPA grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
6010.1.2215.106	CASEWORKER	\$ 50,143	1.00	YES	29% REPAYMENTS	\$333,281 NY CONNECTS grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
6010.1.2215.107	CASEWORKER	\$ 53,132	1.00	YES	3% REPAYMENTS	\$4,586 MIPPA grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.

**Albany County Department of Social Services  
2023 Proposed Budget Grant Funded Positions**

<b>Line#</b>	<b>Title</b>	<b>2023 Proposed</b>	<b>Count</b>	<b>Renewed for 2023?</b>	<b>Grant Funding %</b>	<b>Grant Name</b>
6010.1.2215.107	CASEWORKER	\$ 53,132	1.00	YES	29% REPAYMENTS	\$333,281 NY CONNECTS grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
6010.1.5216.001	SENIOR CASEWORKER	\$ 56,993	1.00	YES	14% 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	\$ 42,779	1.00	YES	14% REPAYMENTS	\$333,281 NY CONNECTS grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
<b>Total</b>		<b>\$ 1,218,697</b>	<b>21.00</b>			

**Albany County Department of Social Services**

**2023 Proposed Budget Job Title Changes**

		2022				2023		
From Line #	From Title	Adjusted	Count	Comments	To Line #	To Title	Proposed	Count
6010.1.2128.001	REGISTERED NURSE	\$ 81,900	1.00	2023 WORKFORCE DEVELOPMENT PLAN	6010.1.2178.001	UA ASSESSMENT NURSE	\$ 81,900	1.00
6010.1.2128.002	REGISTERED NURSE	\$ 1	1.00	2023 WORKFORCE DEVELOPMENT PLAN	6010.1.2178.002	UA ASSESSMENT NURSE	\$ 81,900	1.00
6010.1.2128.004	REGISTERED NURSE	\$ 81,900	1.00	2023 WORKFORCE DEVELOPMENT PLAN	6010.1.2178.003	UA ASSESSMENT NURSE	\$ 81,900	1.00
6010.1.5222.022	ELIGIBILITY EXAMINER II (REVIEWER)	\$ 57,685	1.00	2023 WORKFORCE DEVELOPMENT PLAN	6010.1.6401.006	CONFIDENTIAL SECRETARY	\$ 51,321	1.00
<b>Total</b>		<b>\$221,486.00</b>	<b>4.00</b>				<b>\$297,021.00</b>	<b>4.00</b>

**Albany County Department of Social Services**  
**2023 Proposed Budget Administration Fees for Services Comparison**

YTD 09/30/22		2022				2023	
Expense	2021 Description	Adjusted	2022 Comments	2023 Funding	2023 Description	Proposed	2023 Comments
\$ 20,126	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.
\$ 167,617	ACDMH Central Management Unit (CMU)	\$ 161,073	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	\$ 233,065	Day care provider registration & inspection	100% Federal	Capital District Child Care Council	\$ 233,065	Day care provider registration & inspection
\$ 72,831	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.
\$ 18,208	Non-TANF 24 hour Homeless Housing Emergency	\$ 54,955	Services provided to Safety Net recipients	100% Local	Non-TANF 24 hour Homeless Housing Emergency	\$ 54,955	Services provided to Safety Net recipients
\$ 15,871	NRDV Domestic Violence Advocacy & Counseling	\$ 35,830	Enhanced NRDV services	100% Federal	NRDV Domestic Violence Advocacy & Counseling	\$ 40,890	Enhanced NRDV services
\$ 430	Employee Appreciation Events	\$ 1,500	Offset by vending machine revenue		Employee Appreciation Events	\$ 3,000	Offset by vending machine revenue
\$ 364	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).	66% Fed; 34% Local	NYS Division of Criminal Justice	\$ 2,000	Per 17-ADM-08 the IRS requires initial & periodic background investigations for individuals with access to federal tax information (FTI).
\$ 2,280	NYSID Document shredding contract	\$ 3,000	Secure document destruction	50% Fed; 25% State	NYSID Document shredding contract	\$ 4,000	Secure document destruction
\$ -	Single Audit Fee Charge Back	\$ 22,000	DSS share of the Single Audit Fee	50% Fed; 25% State	Single Audit Fee Charge Back	\$ 23,000	DSS share of the Single Audit Fee
\$ 96,000	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
\$ 6,274	Adult Services Client Assistance Fund	\$ 93,340	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	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
\$ 250	Registered Nurses	\$ 10,000	Contracted services including assessments, supervision & care plans	Funded to Ceiling of Title XX Block Grant	Registered Nurses	\$ 5,000	Contracted services including assessments, supervision & care plans
\$ 15,076	Telephone Translation Services	\$ 13,000	Telephone translation services for Social Services applicants and recipients.	50% Fed; 25% State	Telephone Translation Services	\$ 24,000	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	\$ -	Petty cash for Guardianship case check cashing
\$ 3,500	Dr. Aleksander Shalshin	\$ 9,000	Medical Director retainer fee & services for Adult Services division	50% Fed; 25% State	Dr. Aleksander Shalshin	\$ 7,500	Medical Director retainer fee & services for Adult Services division
\$ 574,203	<b>Total</b>	\$ 947,690			<b>Total</b>	\$ 890,410	

**Albany County Department of Social Services  
2023 Proposed Budget Purchase of Services Fees for Services Comparison**

YTD 09/30/22 Expense	2022 Description	2022 Adjusted	2022 Comments	2023 Funding	2023 Description	2023 Proposed	2023 Comments
\$ 76,302	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.
\$ 1,467	Domestic Violence Non-TA Payments to Shelters	\$ 474,500	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	\$ 200,000	Payments to DV shelters for Non-TA previously paid out of Safety Net and Family Assistance Programs
\$ 415,207	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.	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.
\$ 53	Title XX Protective	\$ 205,000	Protective payments for non-medical admits to hospitals + \$5,000 for APS Grant funded Home Care.	81% Federal / 19% Local	Title XX Protective	\$ 200,000	Protective payments for non-medical admits to hospitals.
<b>\$ 493,029</b>	<b>Total</b>	<b>\$ 2,180,335</b>			<b>Total</b>	<b>\$ 1,900,835</b>	

Albany County Department of Social Services							
2023 Proposed Budget Administration Employment Job Readiness Contractual Comparison							
YTD 09/30/22 Expense	2022 Description	2022 Adjusted	2022 Comments	2023 Funding	2023 Description	2023 Proposed	2023 Comments
\$ 251,250	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, Youth and Families	\$ 45,000	100% Federal (TANF) Summer Youth Employment Program (SYEP) annual administrative reimbursement, 21-LCM-08 dated 5/27/21 included 2021 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).	100% Federal	Albany County Children, Youth and Families	\$ 45,000	100% Federal (TANF) Summer Youth Employment Program (SYEP) annual administrative reimbursement, 22-LCM-08 dated 5/18/22 included 2022 SYEP allocation of \$649,223 of which \$45,000 was retained to pay DCYF for administration of the program. The remaining \$604,223 was assigned to the Workforce Investment Board (WIB).
\$ 305,250	<b>Total</b>	\$ 574,700			<b>Total</b>	\$ 574,700	

**Albany County Department of Social Services**

**2023 Proposed Budget New Initiatives**

<b>Line#</b>	<b>Program</b>	<b>2022 Adjusted</b>	<b>Comments</b>	<b>2023 Proposed</b>
<b>Total</b>		\$ -		\$ -

**Albany County Department of Social Services  
2023 Proposed Budget Eliminated Programs**

		2022	2022		2023	2023
		Adjusted	Adjusted		Proposed	Proposed
Line#	Program	Appropriation	Revenue	Comments	Appropriation	Revenue
6010.4.4087	NYS RENTAL SUPPLEMENT PROGRAM (RSP)	\$ 1,125,750.00		RESOLUTION NO. 64 ADOPTED ON 03/14/22 AMENDED THE DEPARTMENT'S 2022 BUDGET BY ADDING \$1,125,750 APPROPRIATION AND \$1,125,750 STATE REVENUE FOR THE NYS RENTAL SUPPLEMENT PROGRAM FOR A TERM COMMENCING ON FEBRUARY 15, 2022 AND ENDING ON DECEMBER 31, 2022.	\$ -	
6010.3801	NYS RENTAL SUPPLEMENT PROGRAM (RSP)		\$ 1,125,750.00	THE NYS 2021-22 BUDGET INCLUDED 100% STATE FUNDING TO PROVIDE RENTAL SUPPLEMENTS TO INDIVIDUALS AND FAMILIES, BOTH WITH AND WITHOUT CHILDREN, WHO ARE EXPERIENCING HOMELESSNESS OR ARE FACING AN IMMINENT LOSS OF HOUSING, REGARDLESS OF IMMIGRATION STATUS. WHILE ALL FUNDING IS SUBJECT TO LEGISLATIVE ENACTMENT EACH YEAR, CONTINUED FUNDING SUPPORT OF RSP IS EXPECTED.		\$ -
<b>Total</b>		\$ 1,125,750.00	\$ 1,125,750.00		\$ -	\$ -



**Albany County Department of Social Services  
2023 Proposed Budget Vehicles**

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

**Albany County Department of Social Services  
2023 Proposed Budget Conference, Training, Tuition**

	<b>2021</b>	<b>YTD 09/30/22</b>	<b>2023</b>	
<b>Description</b>	<b>Actual</b>	<b>Actual</b>	<b>Proposed</b>	<b>Comments</b>
Tuition Assistance	\$ 5,630.00	\$ 1,635.00	\$ 25,000.00	Contractually obligated employee tuition assistance.
NYPWA Conferences	\$ 3,100.00	\$ 3,240.00	\$ 4,000.00	Includes New York Public Welfare Association annual summer and winter conferences.
Membership Dues	\$ 35.00	\$ 35.00	\$ -	National Director of Investigators.
Other Conferences, Training	\$ 16,700.00	\$ 1,485.00	\$ 18,000.00	2021 Actual Includes \$9,800 for Salient Interactive Miner training and \$5,700 for Safety in the Workplace & Field training. 2023 Proposed includes \$15,000 for Trauma training funded by the SNAP PTI Grant.
<b>Total</b>	<b>\$ 25,465.00</b>	<b>\$ 6,395.00</b>	<b>\$ 47,000.00</b>	

**Albany County Department of Social Services  
2023 Proposed Budget Overtime Comparison**

<b>Division</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>YTD 09/30/22 Actual</b>	<b>2023 Proposed</b>	<b>Comments</b>
Accounting	\$ 1,155.00	\$ 1,387.53	\$ -	\$ 1,500.00	
Administration	\$ 4,780.00	\$ 1,524.71	\$ 235.38	\$ 1,500.00	
Adult Services	\$ 3,305.00	\$ 7,178.86	\$ 4,236.27	\$ 10,000.00	2023 Proposed Includes a \$6,000 increase for Stand By Pay driven by an increase from \$1,000 annually for three On-Call APS staff to \$1,500 annually for six On-Call APS staff.
Child Support	\$ 866.00	\$ 3,533.03	\$ -	\$ 3,000.00	
Child Care/Employment/Fair Hearings	\$ 191.00	\$ 112.67	\$ -	\$ 1,500.00	
Fraud Unit	\$ -	\$ -	\$ -	\$ -	
Medicaid	\$ 262.00	\$ -	\$ -	\$ -	
Reception/Operations	\$ -	\$ -	\$ -	\$ -	
SNAP/HEAP	\$ 811.00	\$ 3,205.93	\$ 924.85	\$ 3,500.00	
Temp Assist/Family Assist/Safety Net	\$ 513.00	\$ 9,181.49	\$ 3,735.11	\$ 9,000.00	
<b>Total</b>	<b>\$ 11,883.00</b>	<b>\$ 26,124.22</b>	<b>\$ 9,131.61</b>	<b>\$ 30,000.00</b>	

**Albany County Department of Social Services**

**2023 Proposed Budget Positions Established/Changed During CY 2022**

Line#	Title	2022		Change	2023		Comments
		Adopted	Adjusted		Proposed	Count	
6010.1.2128.001	REGISTERED NURSE	\$ 57,054.00	\$ 81,900.00	\$ 24,846.00	\$ -	1.00	RESOLUTION NO. 247 ADOPTED ON 07/11/22. SEE JOB TITLE CHANGES.
6010.1.2128.004	REGISTERED NURSE	\$ 57,054.00	\$ 81,900.00	\$ 24,846.00	\$ -	1.00	RESOLUTION NO. 247 ADOPTED ON 07/11/22. SEE JOB TITLE CHANGES.
6010.1.5225.003	ELIGIBILITY EXAMINER I	\$ 44,062.00	\$ 39,959.00	\$ (4,103.00)	\$ 40,484.00	1.00	RESOLUTION NO. 248 ADOPTED ON 07/11/22
6010.1.5225.105	ELIGIBILITY EXAMINER I	\$ 41,013.00	\$ 39,959.00	\$ (1,054.00)	\$ 40,484.00	1.00	RESOLUTION NO. 248 ADOPTED ON 07/11/22
6010.1.6104.002	ACCOUNT CLERK II	\$ 50,100.00	\$ 52,627.00	\$ 2,527.00	\$ 52,627.00	1.00	RESOLUTION NO. 248 ADOPTED ON 07/11/22
6010.1.6104.005	ACCOUNT CLERK II	\$ 50,725.00	\$ 52,627.00	\$ 1,902.00	\$ 52,627.00	1.00	RESOLUTION NO. 248 ADOPTED ON 07/11/22
<b>Total</b>		<b>\$ 300,008.00</b>	<b>\$ 348,972.00</b>	<b>\$ 48,964.00</b>	<b>\$ 186,222.00</b>	<b>6.00</b>	

# **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  
www.albanycounty.com

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, 2022

**RE:** Proposed 2023 Budget

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Per your memo dated October 6, 2022, the following information is presented regarding the proposed Albany County 2023 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 2023 Executive Budget:
  - A6119.1.12215.005 Caseworker
  - A6119.1.12215.009 Caseworker
  - A6119.1.12215.011 Caseworker
  - A6119.1.12215.013 Caseworker
  - A6119.1.12215.017 Caseworker
  - A6119.1.12215.018 Caseworker
  - A6119.1.12215.020 Caseworker
  - A6119.1.12215.021 Caseworker
  - A6119.1.12215.022 Caseworker

- A6119.1.12215.029 Caseworker
- A6119.1.12215.034 Caseworker
- A6119.1.12215.037 Caseworker
- A6119.1.12215.044 Caseworker
- A6119.1.12215.048 Caseworker
- A6119.1.12215.060 Caseworker
- A6119.1.12215.061 Caseworker
- A6119.1.12215.065 Caseworker
- A6119.1.12215.068 Caseworker
- A6119.1.12212. 002 Senior Caseworker
- A6119.1.12212. 024 Senior Caseworker
- A6119.1.12212. 026 Senior Caseworker
- A6119.1.12212. 031 Senior Caseworker
- A6119.1.12212. 034 Senior Caseworker
- A6119. 1.12211.002 Case Supervisor B (pending approval)
- A6119. 1.12211.009 Case Supervisor B (pending approval)
- A6119.1.12421.002 Staff Development Coordinator
- A6119.1.18580 Psychiatric Nurse Practitioner (anticipated to be filled in January)
- A6119.1.12205.001 Staff Social Worker
- A6119.1.12205.002 Staff Social Worker
- A6119.1.15165.004 Public Health Aide (pending SCR clearance)
- A6119.1.12166.001 Quality Assurance Coordinator

**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 2023 proposed budget for the Department for Children, Youth and Families includes the addition of an Assistant Director of Accounts in account 6119.11902.001. (position control number 470319). This position has the following reimbursement, 6% State; 36% Federal and 58% Local. This position is necessary to oversee payroll and revenue tracking and to assist the Director with day-to-day operations.

4. **Salary Increases-** The 2023 proposed budget for the Department for Children, Youth and Families does not have any proposed salary increases beyond union contract commitments
5. **Eliminated Positions/Salary Decrease-** The 2023 proposed budget for the Department for Children, Youth and Families does not include salary decreases or eliminations.
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 – 10/1/2022 - 9/30/2023
  - Children & Youth with Special Health Needs Grant – 10/1/2022- 9/30/2023
  - 4410 Admin Grant - 7/1/2022- 6/30/2023
  - Child Advocacy Center - 10/1/2022 – 9/30/2023
  - Healthy Families Home Visiting Grant – 7/1/2022 - 6/30/2023
7. **Job Titles proposed to be changed or Moved–** The 2023 proposed budget for the Department for Children, Youth and Families does not include title changes or job reclassifications.
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 will continue to focus on Family First Implementation and the development of Albany County Prevention Planning with Redlich Horowitz Foundation. These efforts will assist with meeting the child and family’s needs while remaining safely in the community. Increase the use of evidenced based programs to decrease the need for foster care placements.

The Department will continue the collaboration with Trinity Alliance of the Capital Region on implementation of the Family First Mobile response team for children at risk of child Protective removal or at risk of disruption from a kin placement.

The Department is in the process of developing a plan for Family Court Act of Raise the lower age of the juvenile delinquency definition. This change make the Department responsible to develop a differential response for children under twelve years of age who no longer fall under the definition of Juvenile Delinquent under the Family Court Act as of December 29, 2022.
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 – 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 – sixteen (16) 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)– three (3) 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. Conferences/Training/Tuition-** The Department’s 2023 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 2023 Executive Budget for Children with Special Needs also includes the following proposed appropriation:

- Account 2960 (A2960.4.4039) has a proposed appropriation of \$15,500,000 which will fund tuition payments to center based preschool programs for children.

**12. Overtime-**

- A6119 19900 Overtime \$663,000.
- A4059 19900 Overtime \$1,500.

The historical expenditures for the department are as follows:

- 2022- A6119 Adopted Budget \$663,000
  - Actual expenditures 1/1/22-10/13/22- \$466,589A4059 Adopted Budget \$1,500
  - Actual expenditures 1/1/22-10/13/22- \$83
- 2021- A6119 Adopted Budget \$663,000
  - Actual expenditures \$421,092A4059 Adopted Budget \$3,000
  - Actual expenditures \$943
- 2020- A6119 Adopted Budget \$663,000
  - Actual expenditures \$439,433A4059 Adopted Budget \$3,000
  - Actual expenditures \$106
- 2019- Actual expenditures \$604,687
- 2018- Actual expenditures \$730,175

**13. Positions Established/Changed in 2022** – The Department has not changed/reclassified tiles during the 2022 budget period.

**14. 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. The Department has struggled with numerous caseworker vacancies (currently 19 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. Additionally, the impact of Family First Legislation and Title IV E reimbursement has not been determined at this point. The Department could be at risk of losing Title IV E reimburse if we are unable to adhere to time frames for the Qualified Individual (QI) assessment or Family Court appearances for children placed in a Qualified Residential Treatment Program (QRTP). The Families First Legislation has established all of these regulations/timelines. Another risk to the Department includes the availability of foster parents for children placed in care, if the child is placed in QRTP and the QI assessment does not concur with that level of care then the placement will be 100% County share.

**15. 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.

**16. 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 in 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.

An unfunded mandate the Department will be subject to through Juvenile Justice Reform will raise the lower age of Juvenile Delinquency (JD) jurisdiction from 7 to 12 years of age. The Department must develop and implement differential response programming for these under 12 youth who will no longer qualify for traditional JD programming. As with many other unfunded mandates, the Department will be required to provide these services without any reimbursement for costs

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 #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	12820	001	Special Education Program Coord			4.35%				4.35%
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%

(Attachment #2)  
 Department for Children, Youth and Families  
 2021 - 2023 Fees for Services Comparison

Account	Service/Provider	2021 Appropriation	2022 Appropriation	2023 Proposed Appropriation
6119	Water Coolers	4,550	4,550	4,550
	CDTA Tokens	30,000	30,000	30,000
	Security FOBs		20,400	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
	<b>Sub Total</b>	<b>75,350</b>	<b>95,750</b>	<b>95,750</b>
6129	State Training School Payments	1,918,550	1,918,550	0*
	<b>Sub Total</b>	<b>1,918,550</b>	<b>1,918,550</b>	<b>-</b>
6120	Placements by Committee on Special Education	1,860,164	1,114,036	1,773,000
	<b>Sub Total</b>	<b>1,860,164</b>	<b>1,114,036</b>	<b>1,773,000</b>
6110	Emergency Aid to Families (Foster Care)	9,800,000	9,450,000	9,450,000
	<b>Sub Total</b>	<b>9,800,000</b>	<b>9,450,000</b>	<b>9,450,000</b>
6071	Prevention Services	6,719,796	6,828,656	6,823,656
	Prevention Services - RTA	684,533	689,097	689,097
	<b>Sub Total</b>	<b>7,404,329</b>	<b>7,517,753</b>	<b>7,512,753</b>
4059	Early Intervention	1,850,000	1,863,182	1,863,182
	<b>Sub Total</b>	<b>1,850,000</b>	<b>1,863,182</b>	<b>1,863,182</b>
4046	Care of Handicapped Children	5,000	5,000	5,000
	<b>Sub Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
2960	Service Physically Handicapped (Preschool Evals)	545,000	545,000	450,000
	<b>Sub Total</b>	<b>545,000</b>	<b>545,000</b>	<b>450,000</b>
	<b>Total</b>	<b>23,458,393</b>	<b>22,509,271</b>	<b>21,149,685</b>

\* 6129 OCFS now is reducing revenue for placement billing rather than paying through appropriations

2023 Budget - New Line Request Form

Dept.	Action	Line Type	Account Code	Persn. Ind. Lines - Union	Line Name / Title	Current Amount	Proposed Change	New Amount	Justification
DCYF	Create	Pers. Ind		CSEA	Assistant Director of Accounts	\$0	\$78,405	\$78,405	Position necessary to oversee payroll and revenue tracking and to assist director with day to day operations. Also, several key positions do not have someone trained as back-up in case of emergencies or vacancies and this position would allow us to be better prepared.
								\$0	
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2023 Budget - New Line Request Form

	<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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# **CRIME VICTIMS**



DANIEL P. MCCOY  
COUNTY EXECUTIVE

COUNTY of ALBANY  
CRIME VICTIM and SEXUAL VIOLENCE CENTER  
112 State Street, 11<sup>th</sup> Floor, Room 1010  
Albany, New York 12207-2077  
Office: (518) 447-7100 Fax: (518) 447-7102  
24-Hour Sexual Assault Hotline: (518) 447-7716  
cvsvc@albanycounty.com www.albanycounty.com/cvsvc

KAREN ZIEGLER  
DIRECTOR

TO: Hon. Wanda Willingham, Chair  
FROM: Karen Ziegler, Director  
DATE: October 17, 2022  
RE: Proposed Crime Victim and Sexual Violence Center 2023 budget

1. Karen Ziegler, Director, will be the department representative appearing before the Audit & Finance Committee for the CVSVC budget presentation.
2. At this time, there is only one vacancy in CVSVC: the newly created line, A 4610 12244 001 450032, the Community Engagement Liaison. This is a newly funded position with NYS Office of Victim Services grant money starting in October 2022.
3. We added three lines to the 2023 budget. The above mentioned A 4610 12244 001 450032 Community Engagement Liaison; A 4610 12231 001 450033 Human Trafficking Coordinator; and A 4610 12237 002 450009, a new Crime Victim Caseworker. All of these positions are fully funded with grant money: NYS Office of Victim Services or the NYS Office of Children and Family Services.
4. This budget includes a 2% raise for non-union employees. This 2% raise is a COLA raise.
5. There are no positions proposed to be eliminated or any salary decreases.
6. All CVSVC personnel lines are funded by grant money. CVSVC has grant award letters for this next year. Please see **Appendix A** for details.
7. There are no job titles proposed to be changed or moved to another line.
8. Please see **Appendix B** for an itemized breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines. I have indicated 2022 budgeted expenditures compared to 2023 proposed expenditures.
9. In this budget, CVSVC has taken the NYS OCFS Safe Harbour program into our department. Prior to this, it was housed in the DCYF CAC. The NYS OCFS funding has been decreasing for several years, impacting the effectiveness of this critical program. By moving this important program into CVSVC, we can better support the staff member and the trafficking victims with our clinical, case management and court advocacy programs. NYS OCFS will continue to provide funding towards this program and the additional funding is from the new NYS OVS grant.
10. CVSVC does not have any County vehicles.
11. All proposed funding for all Conferences/Training/Tuition line items is mandated by the grantors and is 100% funded by them.
12. CVSVC does not have a budgeted overtime line.
13. Three new positions were established during the 2022 fiscal year:
  - A 4610 12231 001 450033  
Human Trafficking  
Coordinator
  - A 4610 12244 001 450032

A 4610 12237 002 450009  
Crime Victim Caseworker 5

14. The biggest risk that CVSVC faces is the difficulty in recruiting and retaining dedicated staff to perform the essential services we provide to the Albany County community. During the pandemic, crime rates rose. Now, due to the challenging economic times, crime continues to be a pervasive factor in our communities. CVSVC supports all crime victims and their families. It is crucial that we are well staffed with trained and dynamic individuals who are committed to the mission. We are grateful to the Legislature for allowing non-residents to be considered for employment. We are working closely with Human Resources, Civil Service, and Affirmative Action to find suitable candidates. We have benefitted from the County's website jobs tab that allows applicants to find our open positions. We have also benefitted from the County's use of Linked in. We have bachelor's level and master's level interns that are often interested in employment with CVSVC after graduation.

15. Please see **Appendix C** for CVSVC performance indicators and metrics used. All of our grantors require quarterly and annual progress reporting.

16. There are no unfunded mandates or regulations, risks to grant revenues, or risks to reimbursement revenues.

**Appendix A**

Employee	2023 salary	% grant funded
450001 Director	\$102,000	95%
450002 Deputy Director	\$77,935	88%
450003 Clinical Supervisor	\$67,325	100%
450005 Crime Victim Therapist	\$52,564	95%
450024 Child Therapist 1	\$52,964	93%
450025 Child Therapist 2	\$53,398	94%
450030 Campus Services Coordinator	\$44,945	100%
450010 Caseworker 1	\$44,262	100%
450011 Caseworker 2	\$44,270	100%
450012 Caseworker 3	\$45,049	100%
450008 Caseworker 4	\$43,862	100%
450009 Caseworker 5	\$43,462	100%
450018 Supervising Case Worker	\$56,644	97%
450027 CV Case Manager 1	\$48,816	100%
450028 CV Case Manager 2	\$49,216	100%
450029 Coordinator of Community Education	\$51,231	100%
450020 Volunteer Coordinator	\$42,245	100%
450032 Community Engagement Liaison	\$42,245	100%
450033 Human Trafficking Coordinator	\$49,216	96%
450017 Confidential Secretary	\$42,215	98%
	\$1,053,864	97%

**Appendix B**

2022:

<b>Fees for Services</b>	4610 44046	109667
DOH Region 4		96667
PPGNY/YWCA		96667
NYSPCC		10000

## 2023

<b>Fees for Services</b>	4610 44046	135871
DOH Region 4		112871
PPGNY/YWCA		112871
Safer Bars		10000
NYSPCC		10000

## Appendix C

CVSVC continues to provide direct victim assistance to survivors of crime in Albany County during these turbulent times. We are available and actively engaged with the community. In the past twelve months, we have provided 16,576 services to almost 4,350 individuals:

- We provided crisis intervention 779 times.
- We assisted 737 clients via our sexual assault crisis hotline.
- We accompanied 93 sexual assault victims to the Emergency Room for a forensic rape exam.
- We provided criminal justice support to almost 2,945 people.
- We accompanied 32 people to court appearances.
- We provided information and referral over 7,602 times.
- We provided individual and family therapy to 1,308 crime victims.
- We completed almost 123 Office of Victim Services compensation applications with clients and registered 45 clients for Victim Information and Notification Everyday (VINE).

# VETERANS



DANIEL P. MCCOY  
COUNTY EXECUTIVE

**COUNTY OF ALBANY**  
**VETERANS SERVICE BUREAU**  
100 HERITAGE LANE, 5<sup>TH</sup> FLOOR  
ALBANY, NEW YORK 12211  
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FAX NUMBER: (518) 447-7714  
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KENNETH SECOR  
DIRECTOR

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

FROM: Kenneth Secor, Director  
Veteran Service Bureau

DATE: October 13, 2022

RE: Proposed 2023 Budget

Per letter dated October 6, 2022, 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.  
None, all positions filled.
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 2023.  
A 6510 19954 Enhanced Pay is used for our Clerk Typist to also perform as the coordinator for a Veteran Peer Support Program. This is contingent upon receiving further grant funding from the state to support this initiative.
7. Identify by line item all job titles proposed to be changed or moved to another line item.

No proposed changes or moves.

8. Provide an itemized breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2022 expenditures compared to 2023 proposed expenditures.

For 2022 we initiated one contract which was not in the original 2022 budget due to receiving a grant after the budget was done. This contract was for services to Hot Yoga Spot for \$1,900 to provide services to the Veteran Peer Support Program. Remaining funds will be utilized to promote and expand the Veteran Peer Support Program.

No fees for services and contractual expense lines are in the 2023 budget since we are not guaranteed to get the grant we received in 2022. A budget amendment will be requested if we do receive the grant again.

9. Identify any new initiatives and/or eliminated programs, and reimbursements associated with those programs.

Started a Veteran Peer Support Program but no reimbursements are required as this is supported through a grant from NYS Office of Mental Health.

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.

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 2022 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 2023) 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.

	2020	2021	2022 (no official VA data yet)
Veterans in Albany County:	15,820	15,261	
Number using VA:	4,157	4,292	
Compensation Veterans receiving:	\$48,179,000	\$48,413,000	(filed approx. 160 new claims)
Number of outreach events:	67	106	131 (through Sep)

Although there is no official VA data yet for 2022, we have seen an increase in new claims, referral for services, and requests for information.

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 for staffing and \$105,000 Dwyer grant through NYS Office of Mental Health for Veteran peer support and transition program.

KENNETH SECOR, SGM(RET)  
Director, Veteran Services Bureau