

RESOLUTION NO. 500

AMENDING THE 2017 DEPARTMENT OF CHILDREN YOUTH AND FAMILIES BUDGET: DEPARTMENTAL ADJUSTMENTS

Introduced: 12/4/17

By Audit and Finance Committee:

WHEREAS, The Commissioner of the Albany County Children Youth and Families Department has requested administrative adjustments to the 2017 Children Youth and Families Department budget in order to address a greater than anticipated cost over the course of 2017 regarding EAF Foster Care placements, and

WHEREAS, The Commissioner has also requested administrative adjustments to the 2017 Children Youth and Families Department budget in order to address the greater than anticipated cost over the 2016-2017 school year regarding placements by the Committee on Special Education (CSE), due to an increase number of placements and costs at residential facilities, and

WHEREAS, The Commissioner has also requested administrative adjustments to the 2017 Children Youth and Families Department budget to increase funding for Preschool Tuition costs for children with special needs, as the cost has been greater than anticipated for the 2017 fiscal year due to increase in tuition costs and an increase in enrollments into the program, and

WHEREAS, The Commissioner has also requested administrative adjustments to the 2017 Children Youth and Families Department budget to increase funding regarding an increase in overtime usage due to leaves of absence and staff turnover, and

WHEREAS, To accomplish this, the Commissioner has requested a budget amendment to transfer the appropriate funds so that the aforesaid obligations can be met, now, therefore be it

RESOLVED, By the Albany County Legislature that the 2017 Children Youth and Families Department Budget is hereby amended regarding foster care placements as follows:

Decrease Appropriation Account A6119.4 by \$700,000 by decreasing line item A 6119 4 4405 Foster Care by \$700,000

Increase Appropriations Account A6110.4 by \$700,000 by increasing line item A6110 4 4046 Fees for Services by \$700,000

and, be it further

RESOLVED, That the 2017 Children Youth and Families Department Budget is hereby amended regarding CSE placements as follows:

Increase Revenue Account A3620 Handicapped Children-Maint. By \$313,600

Decrease Revenue Account A3670 Purchase of Srvs for Recpnt by \$127,400

Decrease Revenue Account A3619 Foster Care by \$161,700

Decrease Appropriation Account A6071.4 by \$205,500 by decreasing line item A6071 4 4046 Fees for Services by \$205,500

Decrease Appropriation Account A6119.4 by \$330,000 by decreasing line item A6119 4 4402 Secure Detention by \$330,000

Increase Appropriation Account A6120.4 by \$560,000 by increasing line item A6120 4 4046 Fees for Services by \$560,000

and, be it further

RESOLVED, That the 2017 Children Youth and Families Department Budget is hereby amended regarding preschool tuition costs as follows:

Increase Revenue Account A3277 Phys Handicapped Children by \$1,190,000

Decrease Revenue Account A3449 Early Intervention by \$318,500

Decrease Revenue Account A3670 Purchase of Srvs for Recpnt by \$438,500

Decrease Revenue Account A3619 Foster Care by \$340,000

Decrease Revenue Account A4619 Foster Care by \$450,000

Decrease Appropriation Account A4059.4 by \$650,000 by decreasing line item A4059 4 4046 Early Intervention Fees Serv by \$650,000

Decrease Appropriation Account A6071.4 by \$707,000 by decreasing line item A6071 4 4046 Fees for Services by \$707,000

Decrease Appropriation Account A6119.4 by \$1,000,000 by decreasing line item A6119 4 4404 Adoption Subsidies by \$1,000,000

Increase Appropriation Account A2960.4 by \$2,000,000 by increasing line item A2960 4 4039 Conference/Training/Tuition by \$2,000,000

and, be it further

RESOLVED, That the 2017 Children Youth and Families Department Budget is hereby amended regarding overtime expenses as follows:

Decrease Appropriation Account A6119.1 by \$90,000 by decreasing the following line items:

Decrease line item A6119 1 2215 067 Caseworker by \$30,000

Decrease line item A6119 1 2215 068 Caseworker by \$30,000

Decrease line item A6119 1 2215 069 Caseworker by \$30,000

Increase Appropriations Account A6119.1 by \$90,000 by increasing line item A6119 1 9900 Overtime by \$90,000

and, be it further

RESOLVED, That the Clerk of the County Legislature is directed to forward certified copies of this resolution to the appropriate County Officials.

Adopted by unanimous vote. 12/4/17