

County of Albany

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



Meeting Agenda

2024 BUDGET SESSION 3

Thursday, November 2, 2023

5:30 PM

**Harold L. Joyce Albany County Office Building
Cahill Room - First Floor**

Audit and Finance Committee

2024 BUDGET SESSION 3

HUMAN SERVICES

1. SOCIAL SERVICES
2. CHILDREN, YOUTH AND FAMILIES
3. CRIME VICTIMS
4. VETERANS
5. HEALTH
6. MENTAL HEALTH
7. AGING
8. NURSING HOME

SOCIAL SERVICES

DANIEL P. MCCOY
COUNTY EXECUTIVE



COUNTY OF ALBANY
DEPARTMENT OF SOCIAL SERVICES
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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 18, 2023

Re: Proposed 2024 Budget – Department of Social Services

In anticipation of the 2024 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 2024 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 few years. Non-Union salary increases are proposed as on the attached spreadsheet.
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 2023.**
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 2023 expenditures compared to 2024 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.**
A Food Insecurity program is proposed to be established in 2024 to support the Regional Food Bank and food pantries.
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 2023 fiscal year.**
Not Applicable
14. **Please describe the biggest risk your department faces and the actions you have taken (or will take in 2024) to better understand that risk and mitigate it.**

Staffing: DSS continues to have difficulty hiring new employees fast enough to keep pace with staff vacancies. The number of applicants for DSS positions has increased in the past year and we are screening, interviewing and hiring at a fairly rapid pace. However, NYS recruitment and hiring has also continued to increase over this past year and many experienced staff have moved to higher paying positions with more opportunity for promotions at a variety of NYS Departments and we have also experienced routine staff retirements. Hiring so many new staff as well as promoting current staff means there are many new employees in positions both entry level and managerial who require training and oversight to bring them up to speed on the workings of DSS programs or their new role. Our vacancy rate continues to be too high for us to function at the preferred capacity. We will continue to focus on hiring and onboarding staff as quickly as possible throughout 2024 so we are back to “normal” functioning. We have also changed titles in the Reception Division to “Eligibility Clerk” to better reflect the work being done in that unit which includes significant public interaction and answering case questions. We have also created a few additional promotional opportunities to engage and retain employees at DSS.

Emergencies/Homeless: As rents and food and utility costs go up many more people are coming to DSS for assistance. Many citizens face emergencies such as evictions and utility shut off notices; often people come into DSS assuming they are eligible when they are not due to the strict income limitations for DSS programs; however, DSS must process all applications which puts a strain on our ability to process all applications in a timely manner.

We expect that our temporary housing assistance program (placement of homeless) will continue to be challenged during 2024. The problems of mental illness and substance abuse among the homeless strain our service system, especially our contracted shelter service providers. 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.

Some new street outreach programs are expected to come on line in 2024 which we hope will help address the lack of services for the severely mentally ill and homeless. Also needed is full state funding to establish temporary housing with intensive mental health case management and psychological services.

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 SOFA. 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), HEAP and Child Support recipients both for our County and comparative counties so we can identify increases/decreases in each of these mandated program areas. The full 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 2021, 2022 and 2023:

Year	SNAP	TA	MA	HEAP	Total
21-Mar	1068	519	370	376	2333
22-Mar	1346	1015	252	476	3089
23-Mar	1220	1010	291	314	2835

- **Application Timeliness Snapshot: Commissioner's Dashboard:** This data gives a snapshot of March 2021, 2022 and 2023 of applications that were registered, applications that were processed and the timeliness of processing these applications. See below.

Application Timeliness Snapshot

March 2023				
Type of application	Apps Registered this month	Completed this month*	Completed Timely	Pending over processing time- frame**
Family Assistance and Safety Net	1106	1307	575	187
Medicaid	373	408	198	116
SNAP (Food Stamps)	1397	1783	211	395
HEAP	605	542	40	953
March 2022				
Type of application	Apps Registered this month	Completed this month*	Completed Timely	Pending over processing time- frame**
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
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

*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 in 2022. 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.

Temporary Assistance Caseload

2022*			2021			2020		
Cases	Individuals	Expenditures	Cases	Individuals	Expenditures	Cases	Individuals	Expenditures
1,515	2,908	\$14,678,321	1,329	2,309	\$11,793,647	1,801	3,380	\$15,740,188

SNAP Caseload

2022*			2021			2020		
House-holds	Individuals	Expenditures	House-holds	Individuals	Expenditures	House-holds	Individuals	Expenditures
19,047	34,291	\$109,820,048	18,977	34,097	\$97,773,508	18,765	33,862	\$69,456,521

HEAP Caseload

2022*		2021		2020	
Benefits Authorized**	Expenditures	Benefits Authorized**	Expenditures	Benefits Authorized**	Expenditures
29,862	\$8,768,220	28,773	\$7,873,673	29,022	\$6,946,517

*latest full year available

**may be duplicated – same household may receive multiple payments

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 15,024 active child support cases. For January through September 2023, our total Child Support Collections were \$18,516,753.

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 \$791,971. The local district Child Support Enforcement Unit diligently researches each case in order to locate the care giving parent. In the past 6 years, we have distributed more than

\$1.5 million 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.

Albany County Department of Social Services
2024 Proposed Budget Vacant Positions

Line#	Title	2023 Adjusted	2024 Proposed	Change	Count	Comments
6010.1.2178.001	UA ASSESSMENT NURSE	\$ 67,799	\$ 93,111	\$ 25,312	1.00	AWAITING MOU WITH UNION
6010.1.2178.002	UA ASSESSMENT NURSE	\$ 67,799	\$ 93,111	\$ 25,312	1.00	AWAITING MOU WITH UNION
6010.1.2178.003	UA ASSESSMENT NURSE	\$ 67,799	\$ -	\$ (67,799)	1.00	SEE POSITIONS ELIMINATED OR DECREASED
6010.1.2211.012	CASE SUPERVISOR B	\$ 70,383	\$ 71,165	\$ 782	1.00	PA PROCESSING LIST ESTABLISHED 9/28/2023
6010.1.2215.040	CASEWORKER	\$ 57,535	\$ 58,190	\$ 655	1.00	POSTED ON INDEED; ACCEPTING APPLICATIONS; INTERVIEWING CANDIDATES
6010.1.2215.045	CASEWORKER	\$ 58,651	\$ 59,562	\$ 911	1.00	POSTED ON INDEED; ACCEPTING APPLICATIONS; INTERVIEWING CANDIDATES
6010.1.2215.055	CASEWORKER	\$ 1	\$ 59,562	\$ 59,561	1.00	EARLY BUYOUT INCENTIVE-FULLY FUND UNDER WORKFORCE DEVELOPMENT - SEE NEW POSITIONS
6010.1.2215.060	CASEWORKER	\$ 1	\$ 59,562	\$ 59,561	1.00	EARLY BUYOUT INCENTIVE-FULLY FUND UNDER WORKFORCE DEVELOPMENT - SEE NEW POSITIONS
6010.1.2215.061	CASEWORKER	\$ 58,794	\$ 59,562	\$ 768	1.00	POSTED ON INDEED; ACCEPTING APPLICATIONS; INTERVIEWING CANDIDATES
6010.1.2215.063	CASEWORKER	\$ 54,788	\$ 56,359	\$ 1,571	1.00	POSTED ON INDEED; ACCEPTING APPLICATIONS; INTERVIEWING CANDIDATES
6010.1.2215.064	CASEWORKER	\$ 53,121	\$ 55,446	\$ 2,325	1.00	POSTED ON INDEED; ACCEPTING APPLICATIONS; INTERVIEWING CANDIDATES
6010.1.2223.002	SUPERVISING ELIG EXAM	\$ 73,414	\$ 74,303	\$ 889	1.00	POSITION POSTED; ACCEPTING APPLICATIONS
6010.1.2223.011	SUPERVISING ELIG EXAM	\$ 72,139	\$ 74,303	\$ 2,164	1.00	POSITION POSTED; ACCEPTING APPLICATIONS
6010.1.2223.027	SUPERVISING ELIG EXAM	\$ 73,526	\$ 74,303	\$ 777	1.00	POSITION POSTED; ACCEPTING APPLICATIONS
6010.1.2223.029	SUPERVISING ELIG EXAM	\$ 72,139	\$ 74,303	\$ 2,164	1.00	POSITION POSTED; ACCEPTING APPLICATIONS
6010.1.2223.031	SUPERVISING ELIG EXAM	\$ 72,173	\$ 74,303	\$ 2,130	1.00	POSITION POSTED; ACCEPTING APPLICATIONS
6010.1.2223.032	SUPERVISING ELIG EXAM	\$ 72,139	\$ 74,303	\$ 2,164	1.00	POSITION POSTED; ACCEPTING APPLICATIONS
6010.1.2223.033	SUPERVISING ELIG EXAM	\$ 73,542	\$ 74,303	\$ 761	1.00	POSITION POSTED; ACCEPTING APPLICATIONS
6010.1.2264.002	COORD/CHILD SUP ENF UNIT	\$ 72,804	\$ 74,988	\$ 2,184	1.00	CANDIDATE APPROVED FOR HIRE PENDING BACKGROUND CHECK
6010.1.2275.001	ASST. SUPV. ELIG EXAMINER	\$ 66,607	\$ 67,400	\$ 793	1.00	PROCESSING PAYROLL AUTHORIZATION; POSTED
6010.1.2276.002	ELIGIBILITY EXAMINER III	\$ 56,269	\$ 57,957	\$ 1,688	1.00	LIST ESTABLISHED; POSITIONS POSTED;
6010.1.2276.005	ELIGIBILITY EXAMINER III	\$ 56,269	\$ 57,957	\$ 1,688	1.00	LIST ESTABLISHED; POSITIONS POSTED;
6010.1.2276.007	ELIGIBILITY EXAMINER III	\$ 56,269	\$ 57,957	\$ 1,688	1.00	LIST ESTABLISHED; POSITIONS POSTED;
6010.1.2543.001	RESOURCE DEVELOPMENT SPECIALIST	\$ 59,138	\$ 60,475	\$ 1,337	1.00	PAYROLL AUTHORIZATION PROCESSING
6010.1.2543.005	RESOURCE DEVELOPMENT SPECIALIST	\$ 46,012	\$ 63,190	\$ 17,178	1.00	PAYROLL AUTHORIZATION PROCESSING
6010.1.2543.006	RESOURCE DEVELOPMENT SPECIALIST	\$ 46,012	\$ -	\$ (46,012)	1.00	SEE POSITIONS ELIMINATED OR DECREASED
6010.1.2545.001	PROGRAM ANALYST	\$ 73,552	\$ 74,303	\$ 751	1.00	POSTED ON INDEED; ACCEPTING APPLICATIONS; INTERVIEWING CANDIDATES
6010.1.2726.001	NETWORK & SYSTEMS TECHNICIAN	\$ 58,897	\$ 60,664	\$ 1,767	1.00	COLLABORATING WITH DIS ON RECRUITMENT AND SELECTION
6010.1.2728.001	APPLICATIONS DEVELOPER	\$ 78,167	\$ 80,513	\$ 2,346	1.00	COLLABORATING WITH DIS ON RECRUITMENT AND SELECTION
6010.1.4133.002	FIELD INVESTIGATOR HOURLY	\$ 30,000	\$ 30,000	\$ -	1.00	PAYROLL AUTHORIZATION PROCESSING
6010.1.4133.004	FIELD INVESTIGATOR HOURLY	\$ 30,000	\$ 30,000	\$ -	1.00	PAYROLL AUTHORIZATION PROCESSING
6010.1.5202.002	SOCIAL SERVICES CLIENT ASSISTANT	\$ 34,871	\$ 47,892	\$ 13,021	1.00	POSTED ON INDEED; ACCEPTING APPLICATIONS; INTERVIEWING CANDIDATES
6010.1.5222.001	ELIGIBILITY EXAMINER II	\$ 50,783	\$ 51,354	\$ 571	1.00	PAYROLL AUTHORIZATION PROCESSING
6010.1.5222.005	ELIGIBILITY EXAMINER II (Rev)	\$ 1	\$ 63,190	\$ 63,189	1.00	EARLY BUYOUT INCENTIVE-FULLY FUND UNDER WORKFORCE DEVELOPMENT
6010.1.5222.012	ELIGIBILITY EXAMINER II	\$ 51,190	\$ 52,725	\$ 1,535	1.00	PAYROLL AUTHORIZATION PROCESSING
6010.1.5222.019	ELIGIBILITY EXAMINER II (Rev)	\$ 60,490	\$ -	\$ (60,490)	1.00	SEE JOB TITLE CHANGES
6010.1.5222.023	ELIGIBILITY EXAMINER II (Rev)	\$ 1	\$ 63,190	\$ 63,189	1.00	EARLY BUYOUT INCENTIVE-FULLY FUND UNDER WORKFORCE DEVELOPMENT
6010.1.5222.031	ELIGIBILITY EXAMINER II	\$ 1	\$ 52,725	\$ 52,724	1.00	EARLY BUYOUT INCENTIVE-FULLY FUND UNDER WORKFORCE DEVELOPMENT
6010.1.5222.034	ELIGIBILITY EXAMINER II	\$ 50,761	\$ 51,354	\$ 593	1.00	PAYROLL AUTHORIZATION PROCESSING
6010.1.5222.038	ELIGIBILITY EXAMINER II (Rev)	\$ 51,190	\$ -	\$ (51,190)	1.00	SEE POSITIONS ELIMINATED OR DECREASED
6010.1.5222.044	ELIGIBILITY EXAMINER II	\$ 40,262	\$ -	\$ (40,262)	1.00	SEE POSITIONS ELIMINATED OR DECREASED

**Albany County Department of Social Services
2024 Proposed Budget Vacant Positions**

Line#	Title	2023 Adjusted	2024 Proposed	Change	Count	Comments
6010.1.5222.045	ELIGIBILITY EXAMINER II (Rev)	\$ 52,167	\$ -	\$ (52,167)	1.00	SEE POSITIONS ELIMINATED OR DECREASED
6010.1.5222.046	ELIGIBILITY EXAMINER II	\$ 51,190	\$ -	\$ (51,190)	1.00	SEE POSITIONS ELIMINATED OR DECREASED
6010.1.5222.048	ELIGIBILITY EXAMINER II	\$ 52,094	\$ 52,725	\$ 631	1.00	PAYROLL AUTHORIZATION PROCESSING
6010.1.5222.069	ELIGIBILITY EXAMINER II	\$ 38,393	\$ 52,725	\$ 14,332	1.00	PAYROLL AUTHORIZATION PROCESSING
6010.1.5222.086	ELIGIBILITY EXAMINER II	\$ 38,393	\$ 52,725	\$ 14,332	1.00	PAYROLL AUTHORIZATION PROCESSING
6010.1.5222.093	ELIGIBILITY EXAMINER II	\$ 52,082	\$ 52,725	\$ 643	1.00	PAYROLL AUTHORIZATION PROCESSING
6010.1.5222.097	ELIGIBILITY EXAMINER II	\$ 50,835	\$ 51,354	\$ 519	1.00	PAYROLL AUTHORIZATION PROCESSING
6010.1.5225.027	ELIGIBILITY EXAMINER I	\$ 46,148	\$ 47,217	\$ 1,069	1.00	POSTED ON INDEED; ACCEPTING APPLICATIONS; INTERVIEWING CANDIDATES
6010.1.5225.028	ELIGIBILITY EXAMINER I	\$ 43,471	\$ 44,501	\$ 1,030	1.00	POSTED ON INDEED; ACCEPTING APPLICATIONS; INTERVIEWING CANDIDATES
6010.1.5225.031	ELIGIBILITY EXAMINER I	\$ 45,346	\$ 45,842	\$ 496	1.00	POSTED ON INDEED; ACCEPTING APPLICATIONS; INTERVIEWING CANDIDATES
6010.1.5225.034	ELIGIBILITY EXAMINER I	\$ 45,842	\$ 47,217	\$ 1,375	1.00	POSTED ON INDEED; ACCEPTING APPLICATIONS; INTERVIEWING CANDIDATES
6010.1.5225.036	ELIGIBILITY EXAMINER I	\$ 34,382	\$ 47,217	\$ 12,835	1.00	POSTED ON INDEED; ACCEPTING APPLICATIONS; INTERVIEWING CANDIDATES
6010.1.5225.039	ELIGIBILITY EXAMINER I	\$ 45,842	\$ 47,217	\$ 1,375	1.00	POSTED ON INDEED; ACCEPTING APPLICATIONS; INTERVIEWING CANDIDATES
6010.1.5225.047	ELIGIBILITY EXAMINER I	\$ 43,478	\$ 44,501	\$ 1,023	1.00	POSTED ON INDEED; ACCEPTING APPLICATIONS; INTERVIEWING CANDIDATES
6010.1.5225.059	ELIGIBILITY EXAMINER I	\$ 46,730	\$ 47,217	\$ 487	1.00	POSTED ON INDEED; ACCEPTING APPLICATIONS; INTERVIEWING CANDIDATES
6010.1.5225.066	ELIGIBILITY EXAMINER I	\$ 43,470	\$ 47,217	\$ 3,747	1.00	POSTED ON INDEED; ACCEPTING APPLICATIONS; INTERVIEWING CANDIDATES
6010.1.5225.074	ELIGIBILITY EXAMINER I	\$ 46,311	\$ 47,217	\$ 906	1.00	POSTED ON INDEED; ACCEPTING APPLICATIONS; INTERVIEWING CANDIDATES
6010.1.5225.075	ELIGIBILITY EXAMINER I	\$ 43,472	\$ 47,217	\$ 3,745	1.00	POSTED ON INDEED; ACCEPTING APPLICATIONS; INTERVIEWING CANDIDATES
6010.1.5225.077	ELIGIBILITY EXAMINER I	\$ 42,135	\$ 43,950	\$ 1,815	1.00	POSTED ON INDEED; ACCEPTING APPLICATIONS; INTERVIEWING CANDIDATES
6010.1.5225.082	ELIGIBILITY EXAMINER I	\$ 34,382	\$ 47,217	\$ 12,835	1.00	POSTED ON INDEED; ACCEPTING APPLICATIONS; INTERVIEWING CANDIDATES
6010.1.5225.093	ELIGIBILITY EXAMINER I	\$ 45,842	\$ 47,217	\$ 1,375	1.00	POSTED ON INDEED; ACCEPTING APPLICATIONS; INTERVIEWING CANDIDATES
6010.1.5225.105	ELIGIBILITY EXAMINER I	\$ 34,382	\$ 47,217	\$ 12,835	1.00	POSTED ON INDEED; ACCEPTING APPLICATIONS; INTERVIEWING CANDIDATES
6010.1.5225.108	ELIGIBILITY EXAMINER I	\$ 34,382	\$ 47,217	\$ 12,835	1.00	POSTED ON INDEED; ACCEPTING APPLICATIONS; INTERVIEWING CANDIDATES
6010.1.5226.001	ELIG EXAM I SPANISH SPEAKING	\$ 4,382	\$ 47,217	\$ 42,835	1.00	POSTED ON INDEED; ACCEPTING APPLICATIONS; INTERVIEWING CANDIDATES
6010.1.5257.004	SENIOR SUPPORT INVEST	\$ 61,467	\$ 63,311	\$ 1,844	1.00	ON HOLD PENDING COORD/CHILD SUP ENF UNIT HIRING
6010.1.5259.012	SUPPORT INVESTIGATOR	\$ 39,291	\$ 53,960	\$ 14,669	1.00	ACCEPTING APPLICATIONS
6010.1.5259.013	SUPPORT INVESTIGATOR	\$ 39,291	\$ 53,960	\$ 14,669	1.00	ACCEPTING APPLICATIONS
6010.1.6020.001	DATA MNG & FISC INTEG COOR	\$ 82,960	\$ 85,449	\$ 2,489	1.00	COLLABORATING WITH CIVIL SERVICE ON DEVELOPING JOB SPECIFICATION
6010.1.6042.002	SENIOR KEYBOARD SPEC	\$ 42,834	\$ 44,119	\$ 1,285	1.00	WAITING FOR UPDATED CIVIL SERVICE LIST
6010.1.6043.004	KEYBOARD SPECIALIST	\$ 1	\$ 1	\$ -	1.00	EARLY BUYOUT INCENTIVE
6010.1.6043.007	KEYBOARD SPECIALIST	\$ 28,589	\$ 39,262	\$ 10,673	1.00	WAITING FOR UPDATED CIVIL SERVICE LIST
6010.1.6043.008	KEYBOARD SPECIALIST	\$ 34,568	\$ 39,262	\$ 4,694	1.00	WAITING FOR UPDATED CIVIL SERVICE LIST
6010.1.6102.008	ACCOUNT CLERK I	\$ 1	\$ 49,049	\$ 49,048	1.00	POSTED ON INDEED; ACCEPTING AND REVIEWING APPLICATIONS
6010.1.6102.010	ACCOUNT CLERK I	\$ 45,258	\$ 46,329	\$ 1,071	1.00	POSTED ON INDEED; ACCEPTING AND REVIEWING APPLICATIONS
6010.1.6102.011	ACCOUNT CLERK I	\$ 45,824	\$ 47,009	\$ 1,185	1.00	POSTED ON INDEED; ACCEPTING AND REVIEWING APPLICATIONS
6010.1.6102.012	ACCOUNT CLERK I	\$ 47,620	\$ 49,049	\$ 1,429	1.00	POSTED ON INDEED; ACCEPTING AND REVIEWING APPLICATIONS
6010.1.6102.014	ACCOUNT CLERK I	\$ 46,476	\$ 47,675	\$ 1,199	1.00	POSTED ON INDEED; ACCEPTING AND REVIEWING APPLICATIONS
6010.1.6104.001	ACCOUNT CLERK II	\$ 54,383	\$ 55,029	\$ 646	1.00	POSTED ON INDEED; ACCEPTING AND REVIEWING APPLICATIONS
6010.1.6104.004	ACCOUNT CLERK II	\$ 55,667	\$ 56,396	\$ 729	1.00	POSTED ON INDEED; ACCEPTING AND REVIEWING APPLICATIONS
6010.1.6104.014	ACCOUNT CLERK II	\$ 41,065	\$ 56,396	\$ 15,331	1.00	POSTED ON INDEED; ACCEPTING AND REVIEWING APPLICATIONS
6010.1.6204.001	CLERK II	\$ 35,137	\$ -	\$ (35,137)	1.00	SEE POSITIONS ELIMINATED OR DECREASED

Albany County Department of Social Services
2024 Proposed Budget Vacant Positions

Line#	Title	2023 Adjusted	2024 Proposed	Change	Count	Comments
6010.1.6204.017	CLERK II	\$ 1	\$ 41,042	\$ 41,041	1.00	WAITING FOR UPDATED CIVIL SERVICE LIST
6010.1.6206.017	CLERK I	\$ 35,137	\$ -	\$ (35,137)	1.00	SEE POSITIONS ELIMINATED OR DECREASED
6010.1.6206.018	CLERK I	\$ 35,384	\$ 36,192	\$ 808	1.00	WAITING FOR UPDATED CIVIL SERVICE LIST
6010.1.6206.019	CLERK I	\$ 1	\$ 1	\$ -	1.00	EARLY BUYOUT INCENTIVE
6010.1.6206.024	CLERK I	\$ 26,353	\$ -	\$ (26,353)	1.00	SEE POSITIONS ELIMINATED OR DECREASED
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	\$ 26,353	\$ -	\$ (26,353)	1.00	SEE POSITIONS ELIMINATED OR DECREASED
6010.1.6207.006	P/T CLERK	\$ 17,228	\$ 17,412	\$ 184	1.00	FORMER EMPLOYEE SEPARATED ON 9/28/23; STARTING HIRING PROCESS
6010.1.6207.016	P/T CLERK	\$ 1	\$ 1	\$ -	1.00	EARLY BUYOUT INCENTIVE
6010.1.6207.018	P/T CLERK	\$ 1	\$ 1	\$ -	1.00	EARLY BUYOUT INCENTIVE
Total		\$ 3,991,333	\$ 4,219,361	\$ 228,028	95.00	

Albany County Department of Social Services					
2024 Proposed Budget New Positions					
Line#	Title	2024 Proposed	Count	Comments	Funding
6010.1.2214.001	ASSISTANT CASE SUPERVISOR B	\$ 68,500	1.00	2024 WORKFORCE DEVELOPMENT PLAN	69% FEDERAL, 0% STATE
6010.1.2215.055	CASEWORKER	\$ 59,562	1.00	2024 WORKFORCE DEVELOPMENT PLAN	49% FEDERAL, 11% STATE
6010.1.2215.060	CASEWORKER	\$ 59,562	1.00	2024 WORKFORCE DEVELOPMENT PLAN	49% FEDERAL, 11% STATE
6010.1.2275.004	ASSIST SUPV ELIGIBILITY EXAMINER	\$ 67,400	1.00	2024 WORKFORCE DEVELOPMENT PLAN	36% FEDERAL, 0% STATE
6010.1.2276.008	ELIGIBILITY EXAMINER III	\$ 57,957	1.00	2024 WORKFORCE DEVELOPMENT PLAN	49% FEDERAL, 11% STATE
6010.1.2276.009	ELIGIBILITY EXAMINER III	\$ 57,957	1.00	2024 WORKFORCE DEVELOPMENT PLAN	49% FEDERAL, 11% STATE
6010.1.5225.004	ELIGIBILITY EXAMINER I	\$ 47,217	1.00	2024 WORKFORCE DEVELOPMENT PLAN	50% FEDERAL, 25% STATE
6010.1.5225.006	ELIGIBILITY EXAMINER I	\$ 47,217	1.00	2024 WORKFORCE DEVELOPMENT PLAN	50% FEDERAL, 0% STATE
6010.1.5227.001	ELIGIBILITY CLERK	\$ 39,848	1.00	2024 WORKFORCE DEVELOPMENT PLAN	50% FEDERAL, 25% STATE
6010.1.5227.002	ELIGIBILITY CLERK	\$ 39,848	1.00	2024 WORKFORCE DEVELOPMENT PLAN	50% FEDERAL, 25% STATE
6010.1.5227.003	ELIGIBILITY CLERK	\$ 39,848	1.00	2024 WORKFORCE DEVELOPMENT PLAN	50% FEDERAL, 25% STATE
6010.1.5227.004	ELIGIBILITY CLERK	\$ 39,848	1.00	2024 WORKFORCE DEVELOPMENT PLAN	50% FEDERAL, 25% STATE
6010.1.5227.005	ELIGIBILITY CLERK	\$ 39,848	1.00	2024 WORKFORCE DEVELOPMENT PLAN	50% FEDERAL, 25% STATE
6010.1.5227.006	ELIGIBILITY CLERK	\$ 39,848	1.00	2024 WORKFORCE DEVELOPMENT PLAN	50% FEDERAL, 25% STATE
Total		\$ 704,460	14.00		

Albany County Department of Social Services						
2024 Proposed Budget Salary Increases						
Line#	Title	2023 Adjusted	2024 Proposed	\$ Change	% Change	Comments
6010.1.1010.001	COMMISSIONER	\$ 132,600	\$ 136,578	\$ 3,978	3.00%	NON-UNION SALARY INCREASE
6010.1.1110.001	DEPUTY COMMISSIONER	\$ 112,200	\$ 115,566	\$ 3,366	3.00%	NON-UNION SALARY INCREASE
6010.1.1110.002	DEPUTY COMMISSIONER	\$ 102,809	\$ 105,894	\$ 3,085	3.00%	NON-UNION SALARY INCREASE
6010.1.1210.001	DIRECTOR OF CHILD SUPPORT	\$ 91,262	\$ 94,000	\$ 2,738	3.00%	NON-UNION SALARY INCREASE
6010.1.1211.001	DIRECTOR OF ACCOUNTS	\$ 97,443	\$ 100,367	\$ 2,924	3.00%	NON-UNION SALARY INCREASE
6010.1.1215.003	DIRECTOR OF STAFF DEVELOPMENT	\$ 91,263	\$ 94,001	\$ 2,738	3.00%	NON-UNION SALARY INCREASE
6010.1.1218.001	COORD OF LONG TERM CARE	\$ 75,793	\$ 78,067	\$ 2,274	3.00%	NON-UNION SALARY INCREASE
6010.1.1222.002	DIRECTOR OF ADULT SERVICES	\$ 91,262	\$ 94,000	\$ 2,738	3.00%	NON-UNION SALARY INCREASE
6010.1.2221.001	DIRECTOR OF SS PROGRAMS	\$ 91,261	\$ 93,999	\$ 2,738	3.00%	NON-UNION SALARY INCREASE
6010.1.2221.002	DIRECTOR OF SS PROGRAMS	\$ 91,261	\$ 93,999	\$ 2,738	3.00%	NON-UNION SALARY INCREASE
6010.1.2221.004	DIRECTOR OF SS PROGRAMS	\$ 91,261	\$ 93,999	\$ 2,738	3.00%	NON-UNION SALARY INCREASE
6010.1.2221.006	DIRECTOR OF SS PROGRAMS	\$ 91,261	\$ 93,999	\$ 2,738	3.00%	NON-UNION SALARY INCREASE
6010.1.2726.001	NETWORK & SYSTEMS TECHNICIAN	\$ 58,897	\$ 60,664	\$ 1,767	3.00%	NON-UNION SALARY INCREASE
6010.1.2728.001	APPLICATIONS DEVELOPER	\$ 78,167	\$ 80,513	\$ 2,346	3.00%	NON-UNION SALARY INCREASE
6010.1.5504.003	ADMINISTRATIVE ASSISTANT	\$ 50,500	\$ 52,006	\$ 1,506	2.98%	NON-UNION SALARY INCREASE
6010.1.5506.001	EXECUTIVE ASSISTANT	\$ 77,118	\$ 79,432	\$ 2,314	3.00%	NON-UNION SALARY INCREASE
6010.1.6004.001	COMPUTER OPERATOR	\$ 53,586	\$ 55,194	\$ 1,608	3.00%	NON-UNION SALARY INCREASE
6010.1.6020.001	DATA MNG & FISC INTEG COOR	\$ 82,960	\$ 85,449	\$ 2,489	3.00%	NON-UNION SALARY INCREASE
6010.1.6204.003	CLERK II	\$ 31,212	\$ 32,149	\$ 937	3.00%	NON-UNION SALARY INCREASE
Total		\$ 1,459,516	\$ 1,503,298	\$ 43,782		

Albany County Department of Social Services						
2024 Proposed Budget Positions Eliminated or Decreased						
Line#	Title	2023	2024	Change	Count	Comments
		Adjusted	Proposed			
6010.1.2178.003	UA ASSESSMENT NURSE	\$ 67,799	\$ -	\$ (67,799)	-1.00	2024 WORKFORCE DEVELOPMENT PLAN
6010.1.5222.044	ELIGIBILITY EXAMINER II	\$ 40,262	\$ -	\$ (40,262)	-1.00	2024 WORKFORCE DEVELOPMENT PLAN
Total		\$ 108,061	\$ -	\$ (108,061)	(2.00)	

Albany County Department of Social Services						
2024 Proposed Budget Grant Funded Positions						
		2024				
Line#	Title	Proposed	Count	Renewed for 2024?	Grant Funding %	Grant Name
6010.1.2223.023	SUPERVISING ELIGIBILITY EXAMINER	\$ 74,303	1.00	YES	100% FEDERAL	SNAP PROCESS AND TECHNOLOGY IMPROVEMENT GRANT
6010.1.2276.006	ELIGIBILITY EXAMINER III	\$ 57,099	1.00	YES	100% FEDERAL	SNAP PROCESS AND TECHNOLOGY IMPROVEMENT GRANT
6010.1.5222.086	ELIGIBILITY EXAMINER II	\$ 52,725	1.00	YES	100% FEDERAL	SNAP PROCESS AND TECHNOLOGY IMPROVEMENT GRANT
6010.1.5222.101	ELIGIBILITY EXAMINER II	\$ 52,725	1.00	YES	100% FEDERAL	SNAP PROCESS AND TECHNOLOGY IMPROVEMENT GRANT
6010.1.5225.039	ELIGIBILITY EXAMINER I	\$ 47,217	1.00	YES	100% FEDERAL	SNAP PROCESS AND TECHNOLOGY IMPROVEMENT GRANT
6010.1.5225.059	ELIGIBILITY EXAMINER I	\$ 47,217	1.00	YES	100% FEDERAL	SNAP PROCESS AND TECHNOLOGY IMPROVEMENT GRANT
6010.1.5504.003	ADMINISTRATIVE ASSISTANT	\$ 52,006	1.00	YES	100% FEDERAL	SNAP PROCESS AND TECHNOLOGY IMPROVEMENT GRANT
6010.1.2215.063	CASEWORKER	\$ 56,359	1.00	YES	2.5% REPAYMENTS	\$4,440 MIPPA grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
6010.1.2215.106	CASEWORKER	\$ 59,562	1.00	YES	2.5% REPAYMENTS	\$4,440 MIPPA grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
6010.1.2215.107	CASEWORKER	\$ 59,562	1.00	YES	2.5% REPAYMENTS	\$4,440 MIPPA grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
6010.1.1222.002	DIRECTOR OF ADULT SERVICES	\$ 94,000	1.00	YES	3% REPAYMENTS	\$360,821 NY CONNECTS grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
6010.1.2210.004	CASE SUPERVISOR A	\$ 89,974	1.00	YES	14% REPAYMENTS	\$360,821 NY CONNECTS grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
6010.1.1218.001	LONG TERM CARE COORDINATOR	\$ 78,067	1.00	YES	100% REPAYMENTS	\$360,821 NY CONNECTS grant passed through the Albany County Department for Aging.
6010.1.2211.012	CASE SUPERVISOR B	\$ 71,165	1.00	YES	20% REPAYMENTS	\$360,821 NY CONNECTS grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
6010.1.2212.034	SENIOR CASEWORKER	\$ 65,076	1.00	YES	20% REPAYMENTS	\$360,821 NY CONNECTS grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
6010.1.2215.107	CASEWORKER	\$ 59,562	1.00	YES	31% REPAYMENTS	\$360,821 NY CONNECTS grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
6010.1.2215.040	CASEWORKER	\$ 58,190	1.00	YES	43% REPAYMENTS	\$360,821 NY CONNECTS grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
6010.1.2215.062	CASEWORKER	\$ 58,190	1.00	YES	26% REPAYMENTS	\$360,821 NY CONNECTS grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
6010.1.2215.063	CASEWORKER	\$ 56,359	1.00	YES	26% REPAYMENTS	\$360,821 NY CONNECTS grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
6010.1.2215.056	CASEWORKER	\$ 55,446	1.00	YES	26% REPAYMENTS	\$360,821 NY CONNECTS grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.

Albany County Department of Social Services 2024 Proposed Budget Grant Funded Positions						
Line#	Title	2024 Proposed	Count	Renewed for 2024?	Grant Funding %	Grant Name
6010.1.2215.054	CASEWORKER	\$ 59,562	1.00	YES	23% REPAYMENTS	\$360,821 NY CONNECTS grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
6010.1.6043.008	KEYBOARD SPECIALIST	\$ 39,262	1.00	YES	23% REPAYMENTS	\$360,821 NY CONNECTS grant passed through the Albany County Department for Aging. Also receives Title XX Federal funding.
Total		\$ 1,343,628	22.00			

Albany County Department of Social Services									
2024 Proposed Budget Job Title Changes									
		2023						2024	
From Line #	From Title	Adjusted	Count	Comments	To Line #	To Title	Proposed	Count	
6010.1.2223.020	SUPERVISING ELIGIBILITY EXAMINER	\$ 71,780	1.00	2024 WORKFORCE DEVELOPMENT PLAN	6010.1.2402.001	PERSONNEL ADMINISTRATOR II	\$ 80,000	1.00	
6010.1.2543.006	RESOURCE DEVELOPMENT SPEC. I	\$ 46,012	1.00	2024 WORKFORCE DEVELOPMENT PLAN	6010.1.5504.004	ADMINISTRATIVE ASSISTANT	\$ 55,292	1.00	
6010.1.5222.019	ELIGIBILITY EXAMINER II	\$ 60,490	1.00	2024 WORKFORCE DEVELOPMENT PLAN	6010.1.2421.001	STAFF DEVELOPMENT COORD	\$ 63,191	1.00	
6010.1.5222.045	ELIGIBILITY EXAMINER II	\$ 52,167	1.00	2024 WORKFORCE DEVELOPMENT PLAN	6010.1.2212.050	SENIOR CASEWORKER	\$ 65,076	1.00	
6010.1.5253.001	SUPERVISING SUPPORT COLLECTION	\$ 74,230	1.00	2024 WORKFORCE DEVELOPMENT PLAN	6010.1.6109.001	SUPPORT COLLECTION MANAGER	\$ 74,988	1.00	
6010.1.5256.001	CLIENT SUPPORT SPECIALIST	\$ 63,180	1.00	2024 WORKFORCE DEVELOPMENT PLAN	6010.1.2212.037	SENIOR CASEWORKER	\$ 65,076	1.00	
Total		\$367,859.00	6.00				\$403,623.00	6.00	

Albany County Department of Social Services
2024 Proposed Budget Administration Fees for Services Comparison

YTD 09/30/23 Expense	2021 Description	2023 Adjusted	2023 Comments	2024 Funding	2024 Description	2024 Proposed	2024 Comments
\$ 14,694	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.
\$ 179,411	ACDMH Central Management Unit (CMU)	\$ 161,073	Non-TANF Alcohol & Substance Abuse services	100% Local	ACDMH Central Management Unit (CMU)	\$ 183,073	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
\$ 61,436	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.
\$ 15,360	Non-TANF 24 hour Homeless Housing Emergency	\$ 54,955	Services provided to Safety Net recipients	100% Local	Non-TANF 24 hour Homeless Housing Emergency	\$ 120,000	Services provided to Safety Net recipients
\$ 25,933	NRDV Domestic Violence Advocacy & Counseling	\$ 40,890	Enhanced NRDV services	100% Federal	NRDV Domestic Violence Advocacy & Counseling	\$ 40,890	Enhanced NRDV services
\$ 132	Employee Appreciation Events	\$ 3,000	Offset by vending machine revenue		Employee Appreciation Events	\$ 3,000	Offset by vending machine revenue
\$ 182	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).	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).
\$ 1,748	NYSID Document shredding contract	\$ 4,000	Secure document destruction	50% Fed; 25% State	NYSID Document shredding contract	\$ 4,000	Secure document destruction
\$ 20,370	Single Audit Fee Charge Back	\$ 23,000	DSS share of the Single Audit Fee	50% Fed; 25% State	Single Audit Fee Charge Back	\$ 24,000	DSS share of the Single Audit Fee
\$ 120,000	Cornell Cooperative Extension "Choices"	\$ 160,000	Funded to the ceiling of the HEAP Block Grant	100% HEAP Block Grant	Cornell Cooperative Extension "Choices"	\$ 180,000	Funded to the ceiling of the HEAP Block Grant
\$ 23,380	Adult Services Client Assistance Fund	\$ 158,703	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	\$ 74,200	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
\$ -	Code Blue	\$ -	Component of 6140.44046 Safety Net	100% State	Code Blue	\$ 753,386	Moved from 6140.44046 Safety Net
\$ -	Registered Nurses	\$ 5,000	Contracted services including assessments, supervision & care plans	Funded to Ceiling of Title XX Block Grant	Registered Nurses	\$ -	Contracted services including assessments, supervision & care plans
\$ 11,049	Telephone Translation Services	\$ 24,000	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	\$ -	Petty cash for Guardianship case check cashing	Client T-53 Accounts	Increase to Petty Cash	\$ 1,000	Petty cash for Guardianship case check cashing
\$ 5,863	Dr. Aleksander Shalshin	\$ 7,500	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
\$ 634,934	Total	\$1,024,113			Total	\$1,797,041	

Albany County Department of Social Services
2024 Proposed Budget Purchase of Services Fees for Services Comparison

YTD 09/30/23 Expense	2022 Description	2023 Adjusted	2023 Comments	2024 Funding	2024 Description	2024 Proposed	2024 Comments
\$ 64,305	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.
\$ 34,889	Domestic Violence Non-TA Payments to Shelters	\$ 291,500	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
\$ -	Title XX Protective	\$ 200,000	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.
\$ 483,428	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.
\$ 582,622	Total	\$ 1,992,335			Total	\$ 1,900,835	

Albany County Department of Social Services							
2024 Proposed Budget Administration Employment Job Readiness Contractual Comparison							
YTD 09/30/23		2023				2024	
Expense	2022 Description	Adjusted	2023 Comments	2024	2024 Description	Proposed	2024 Comments
\$ 268,400	Altamont Program TANF Employment	\$ 411,700	100% Flexible Fund for Family Services	100% Federal	Altamont Program TANF Employment	\$ 411,700	100% Flexible Fund for Family Services
\$ 12,000	Altamont Program Safety Net Employment	\$ 18,000		100% Local	Altamont Program Safety Net Employment	\$ 18,000	
\$ 45,000	Pine Ridge Industries TANF Employment	\$ 90,000	100% Flexible Fund for Family Services	100% Federal	Pine Ridge Industries TANF Employment	\$ 90,000	100% Flexible Fund for Family Services
\$ 5,000	Pine Ridge Industries Safety Net Employment	\$ 10,000		100% Local	Pine Ridge Industries Safety Net Employment	\$ 10,000	
\$ 50,000	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).	100% Federal	Albany County Children, Youth and Families	\$ 50,000	100% Federal (TANF) Summer Youth Employment Program (SYEP) annual administrative reimbursement. 23-LCM-08 dated 5/22/23 included 2023 SYEP allocation of \$661,304 of which \$50,000 was retained to pay DCYF for administration of the program. The remaining \$611,304 was assigned to the Workforce Investment Board (WIB).
\$ 380,400	Total	\$ 574,700			Total	\$ 579,700	

Albany County Department of Social Services				
2024 Proposed Budget New Initiatives				
		2023		2024
Line#	Program	Adjusted	Comments	Proposed
6010.4.4084	Food Insecurity	\$ -	Support for Food Bank and Food Pantry Services	\$ 250,000
Total		\$ -		\$ 250,000

Albany County Department of Social Services						
2024 Proposed Budget Eliminated Programs						
		2023	2023		2024	2024
		Adjusted	Adjusted		Proposed	Proposed
Line#	Program	Appropriation	Revenue	Comments	Appropriation	Revenue
6010.4.4086	EMERGENCY RENTAL ASSISTANCE PROGRAM	\$ 1,101,347		100% FEDERAL US TREASURY GRANT ENCUMBERED INTO CY 2023	\$ -	
6040.4612	EMERGENCY RENTAL ASSISTANCE PROGRAM		\$ -	100 % FEDERAL US TREASURY GRANT FOR RENTAL/UTILITY ASSISTANCE INCLUDING ARREARS		\$ -
6010.4.4087	NYS RENTAL SUPPLEMENT PROGRAM (RSP)	\$ 2,208,926		2023 ADJUSTED APPROPRIATION INCLUDES \$1,083,176 ENCUMBERED FROM CY 2022.	\$ -	
6010.3801	NYS RENTAL SUPPLEMENT PROGRAM (RSP)		\$ 1,125,750	THE NYS 2022-23 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.		\$ -
Total		\$ 2,208,926	\$ 1,125,750		\$ -	\$ -

Albany County Department of Social Services 2024 Proposed Budget Vehicles			
Department Vehicles:			
Plate #	Model Year	Vehicle Description	
AZ7827	2017	Ford Fusion	
AY2790	2016	Ford Focus	
AW9100	2015	Ford Focus	
BG5670	2023	Chevy Bolt	
AW9102	2015	Ford Focus	
Authorized Drivers, Count	Position Title	Division	Reason(s) for Use
1	Administrative Assistant	Administration	Back-up to Courier
1	Courier	Operations	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
28	Caseworker	Adult Services	field visits, client transports
1	Director	Adult Services	field visits, client transports, meetings, conferences
7	Senior Caseworker	Adult Services	field visits, client transports
1	Clerk II	Child Support	Back-up to Courier

Albany County Department of Social Services				
2024 Proposed Budget Conference, Training, Tuition				
	YTD 09/30/23	2023	2024	
Description	Actual	Adjusted	Proposed	Comments
Tuition Assistance	\$ 1,635	\$ 25,000	\$ 25,000	Contractually obligated employee tuition assistance.
NYPWA Conferences	\$ 1,675	\$ 4,000	\$ 4,000	Includes New York Public Welfare Association annual summer and winter conferences.
Membership Dues	\$ 35	\$ -	\$ -	National Director of Investigators.
Other Conferences, Training	\$ 2,793	\$ 44,945	\$ 18,000	2023 Adjusted and 2024 Proposed includes \$15,000 for Trauma training funded by the SNAP PTI Grant. 2023 Adjusted includes \$17,000 encumbered for the Adult Protective ARPA Grant and \$9,945 encumbered for the Adult Protective ARPA FFY22 Grant.
Total	\$ 6,138	\$ 73,945	\$ 47,000	

Albany County Department of Social Services					
2024 Proposed Budget Overtime Comparison					
	2021	2022	YTD 09/30/23	2024	
Division	Actual	Actual	Actual	Proposed	Comments
Accounting	\$ 1,387.53	\$ 1,160.68	\$ 222.24	\$ 1,500.00	
Administration	\$ 1,524.71	\$ 403.35	\$ 214.37	\$ 1,500.00	
Adult Services	\$ 7,178.86	\$ 6,981.73	\$ 12,752.93	\$ 15,000.00	2021 includes \$4,865 Stand By Pay; 2022 includes \$3,731 Stand By Pay; YTD 2023 includes \$9,923 Stand By Pay; 2024 Proposed Includes \$11,500 for Stand By Pay.
Child Support	\$ 3,533.03	\$ 1,442.67	\$ 178.87	\$ 1,500.00	
Day Care/Employment/Fair Hearings	\$ 112.67	\$ -	\$ 850.25	\$ 1,500.00	
Medicaid	\$ -	\$ -	\$ 333.52	\$ 1,500.00	
SNAP/HEAP	\$ 3,205.93	\$ 3,900.18	\$ 2,658.17	\$ 4,500.00	
Temporary Assistance	\$ 9,181.49	\$ 5,767.08	\$ 1,288.17	\$ 6,000.00	
Total	\$ 26,124.22	\$ 19,655.69	\$ 18,498.52	\$ 33,000.00	

Albany County Department of Social Services							
2024 Proposed Budget Positions Established/Changed During CY 2023							
Line#	Title	2023 Adopted	2023 Adjusted	Change	2024 Proposed	Count	Comments
Total		\$ -	\$ -	\$ -	\$ -	0.00	

CHILDREN, YOUTH AND FAMILIES



DANIEL P.
MCCOY
COUNTY EXECUTIVE

COUNTY OF ALBANY
DEPARTMENT FOR CHILDREN, YOUTH
AND FAMILIES
112 STATE STREET * SUITE 300

MOIRA E.
MANNING
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 11, 2023

RE: Proposed 2024 Budget

Per your memo dated October 2, 2023, the following information is presented regarding the proposed Albany County 2024 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 Rachel Sherman, Assistant 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 2024 Executive Budget:
 - A6119.1.2205.001 Staff Social Worker
 - A6619.1.2205.002 Staff Social Worker
 - A6619.1.2205.005 Staff Social Worker
 - A6119.1.2544.001 Resource Development Specialist
 - A6119.1.5165.003 Public Health Aide
 - A6119.1.6043.003 Keyboard Specialist
 - A4059.1.2186.004 Family Service Specialist
 - A4059.1.6107.002 Early Intervention Information Specialist
 - A4059.1.2187.001 Early Childhood Case Coordinator
 - A6119.1.6401.001 Confidential Secretary (transfer from HR)

- A6119.1.6206.002 Clerk I
- A6119.1.2215E.001 Caseworker RTA
- A6119.1.2215R.002 Caseworker RTA
- A6119.1.2215.066 Caseworker
- A6119.1.2215.068 Caseworker
- A6119.1.2215.060 Caseworker
- A6119.1.2215.062 Caseworker
- A6119.1.2215.057 Caseworker
- A6119.1.2215.003 Caseworker
- A6119.1.2215.004 Caseworker
- A6119.1.2215.008 Caseworker
- A6119.1.2215.010 Caseworker
- A6119.1.2215.015 Caseworker
- A6119.1.2215.017 Caseworker
- A6119.1.2215.021 Caseworker
- A6119.1.2215.024 Caseworker
- A6119.1.2215.028 Caseworker
- A6119.1.2215.030 Caseworker
- A6119.1.2215.031 Caseworker
- A6119.1.2215.033 Caseworker
- A6119.1.2215.035 Caseworker
- A6119.1.2215.039 Caseworker
- A6119.1.2215.040 Caseworker
- A6119.1.2215.043 Caseworker
- A6119.1.2215.047 Caseworker
- A6119.1.2215.064 Caseworker
- A6119.1.2215.063 Caseworker
- A6119.1.2215.050 Caseworker
- A6119.1.2211.013 Case Supervisor B
- 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

Early Separation Extension

- A4059.1.2820.001 Special Education Program Coordinator
- A6119.1.5225.002 Eligibility Examiner I

The Department is actively interviewing to fill all vacant positions.

3. **New Positions** – The 2024 proposed budget for the Department for Children, Youth and Families includes the addition of (5) Senior Staff Social Worker, (6) Senior Keyboard Specialists, (1) Account Clerk I, (4) Senior Supervisor B and (3) Community Service Workers. This restructuring of the titles will help to assist with retention and recruitment of staff so Albany County can be more competitive with our neighboring counties. These lines will be funded by utilizing the existing budget lines and upgrading the newly restructured positions. Child Welfare positions are reimbursed at 92%.

- A6119.12213.001.470271 Senior Staff Social Worker
- A6119.12213.002.470272 Senior Staff Social Worker
- A6119.12213.003.470273 Senior Staff Social Worker
- A6119.12213.004.470274 Senior Staff Social Worker
- A6119.12213.005.470275 Senior Staff Social Worker
- A6119.16042.001.470265 Senior Keyboard Specialist
- A6119.16042.002.470266 Senior Keyboard Specialist
- A6119.16042.003.470267 Senior Keyboard Specialist
- A6119.16042.004.470268 Senior Keyboard Specialist
- A6119.16042.005.470269 Senior Keyboard Specialist
- A6119.16042.006.470270 Senior Keyboard Specialist
- A6119.16102.002.470257 Account Clerk I
- A6119.12211.019.470261 Senior Case Supervisor B
- A6119.12211.020.470262 Case Supervisor B
- A6119.12211.021.470263 Case Supervisor B
- A6119.12211.022.470264 Case Supervisor B
- A6119.15299.005.470232 Community Services Worker
- A6119.15299.006.470320 Community Services Worker
- A6119.15299.007.470321 Community Services Worker

4. **Salary Increases**- The 2024 proposed budget for the Department for Children, Youth and Families has an increase salary request for the following positions: Confidential Secretary, Clinical Director, Director of Children and Family Services, Director of Accounts, Staff Development Coordinator and Executive Director. These salary increases will assist with the retention, recruitment and position equity.

- A6119.16401.001.470133 Confidential Secretary
- A6119.12104.002.470241 Clinical Director
- A6119.11212.001.470002 Director, Children and Family Services
- A6119.11211.001.470024 Director of Accounts
- A6119.12421.002.470243 Staff Development Coordinator
- A7310.11029.001.540001 Executive Director, Youth Bureau

5. **Eliminated Positions/Salary Decrease**- The 2024 proposed budget for the Department for Children, Youth and Families includes elimination of the following positions: (8) Caseworker for

restructuring. Please note changes above in responses number 3 and 4. These lines in the budget will be utilized to restructure and upgrade the titles for recruitment and retention purposes.

- A6119.12215.063.470142 Caseworker
- A6119.12215.035.470088 Caseworker
- A6119.12215.031.470084 Caseworker
- A6119.12215.017.470070 Caseworker
- A6119.12215.024.470077 Caseworker
- A6119.12215.050.470139 Caseworker
- A6119.12215.010.470063 Caseworker
- A6119.12215.068.470250 Caseworker

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

- Early Intervention Admin Grant – 10/1/2023 - 9/30/2024
- Children & Youth with Special Health Needs Grant – 10/1/2023- 9/30/2024
- 4410 Admin Grant - 7/1/2023- 6/30/2024
- Child Advocacy Center - 10/1/2023 – 9/30/2024
- Healthy Families Home Visiting Grant – 7/1/2023 - 6/30/2024

7. Job Titles proposed to be changed or Moved– The 2024 proposed budget for the Department for Children, Youth and Families includes the following title changes or job reclassifications. Change five Staff Social Worker titles to Senior Staff Social Worker; three Caseworker titles to Community Services Worker; four Caseworker titles to Senior Caseworker B; Resource Development Specialist to Account Clerk I and four Keyboard Specialist and Clerk I to Senior Keyboard Specialists.

- A6119.12205.001.470162 Staff Social Worker
- A6119.12205.004.470165 Staff Social Worker
- A6119.12205.005.470183 Staff Social Worker
- A6119.12205.006.470185 Staff Social Worker
- A6119.12205.008.470234 Staff Social Worker
- A6119.12215.063.470142 Caseworker
- A6119.12215.035.470088 Caseworker
- A6119.12215.031.470084 Caseworker
- A6119.12215.017.470070 Caseworker
- A6119.12215.024.470077 Caseworker
- A6119.12215.050.470139 Caseworker
- A6119.12215.010.470063 Caseworker
- A6119.12215.068.470250 Caseworker
- A6119.12544.001.470260 Resource Development Specialist
- A6119.16043.001.470612 Keyboard Specialist

- A6119.16043.002.470313 Keyboard Specialist
- A6119.16043.003.470314 Keyboard Specialist
- A6119.16043.004.470315 Keyboard Specialist
- A6119.16236.004.470127 Clerk Typist

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 work with Mainspring Consulting and Redlich Horwitz Foundation. As Federal IV-E reimbursement shifts funding from foster care placement to preventive services through evidence based programming Albany County is working towards a better understanding the specific needs of the families and children we serve through data collection. This work will help us to continue to address racial disparities in service delivery and track outcomes of families receiving preventive services.

The Department will focus on technology to support our staff to work more efficiently. This included the purchase of cell phone for all field workers and we are currently in the process to purchase laptops or iPads. Recruitment and retention of staff is critical at this time. With work force shortages throughout NYS, this will be a focus of our Staff Development Coordinator throughout the year. Additionally, we will be collaborating with local colleges to develop a pipeline to obtain employees.

10. **Departmental Vehicles-** The Department of General Services’ Fleet Management Division has assigned twenty-four (24) 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 – seventeen (17) 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 2024 Executive Budget for account 6119 (A6119.44039) includes \$78,964 for staff training and development. The proposed appropriation can be broken up into four (4) 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 2024 Executive Budget for Children with Special Needs also includes the following proposed appropriation:

- Account 2960 (A2960.4.4039) has a proposed appropriation of \$15,800,000 which will fund tuition payments to center based preschool programs for children.

12. Overtime- .

- A6119 19900 Overtime \$710,500
- A4059 19900 Overtime \$1,800.

The historical expenditures for the department are as follows:

- 2023- A6119 Adopted (amended) Budget \$741,400
 - Actual expenditures 1/1/23-10/06/23- \$520,192
 A4059 Adopted Budget \$1,500
 - Actual expenditures 1/1/23-10/06/23- \$478
- 2022- A6119 Adopted Budget \$663,000
 - Actual expenditures - \$597,449
 A4059 Adopted Budget \$1,500
 - Actual expenditures \$176
- 2021- A6119 Adopted Budget \$663,000
 - Actual expenditures \$421,092
 A4059 Adopted Budget \$3,000
 - Actual expenditures \$943
- 2020- A6119 Adopted Budget \$663,000
 - Actual expenditures \$439,433
 A4059 Adopted Budget \$3,000
 - Actual expenditures \$106

13. Positions Established/Changed in 2023 – The Department has not changed/reclassified tiles during the 2023 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 16 vacancies) throughout the year. This is not a matter isolated to Albany County, staff turnover, 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 complex high risk high needs of children placed in foster care has created a strain on the budget as the agencies are requesting 1 on 1 aides to manage the child's mental health and behavioral issues. Often time we have no other alternative but to pay these higher rates, above the State set MSAR rate for a child in care. The Department continues to assess the impact of Family First Legislation and Title IV E reimbursement. The Department has been successful in adhering to the timelines set forth in the Families First Legislation. 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 comply with the necessary documentation required for reimbursement. Federally, these audits include single audits, 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. In conjunction with the County Executive office, the Department has begun tracking Key Performance Indicators (KPI) for each program area. Please see "Attachment #3" for Quarter 1 and 2 of the Department's performance measure for 2023.

16. New unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues. – There are no new unfunded mandates at this time, however we continue to monitor the Family First Prevention and Safe Families Act (FFPSA), which will eliminate the Federal Title IV E reimbursement for certain 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 IV E funding for the remainder of the child's placement in the QRTP.

Another unfunded mandate the Department is monitoring is the "Raise the Lower Age" of Juvenile Delinquency (JD) jurisdiction from 7 to 12 years of age. The Department has implemented a differential response 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	CAC	Healthy Families	Total Reimbursed % for Position
A94059	12168	0002	Speech Pathologist			4.00%			4.00%
A94059	12182	001	Evaluation Services Manager			3.00%			3.00%
A94059	12183	001	Early Information Serv Manager	60.00%					60.00%
A94059	12187	001	Early Childhood Case Coord	35.00%	50.00%				85.00%
A94059	12195	001	Early Childhood Program Asst			4.19%			4.19%
A94059	12820	001	Special Education Program Coord			4.35%			4.35%
A94059	12821	001	Special Education Evaluator			6.00%			6.00%
A94059	12821	002	Special Education Evaluator			6.00%			6.00%
A94059	16102	001	Account Clerk I	20.00%		17.11%			37.11%
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%			25.00%
A94059	16104	003	Account Clerk II	60.00%					60.00%
A94059	16206	002	Clerk I			10.00%			10.00%
A94059	16042	001	Senior Keyboard Specialist			12.60%			12.60%
A94059	16302	002	Medical Clerk Typist			15.00%			15.00%
A96119	12210	004	Case Supervisor A				8.50%		8.50%
A96119	12281	001	Single Point Entry Coordinator		100.00%				100.00%
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	15184	001	Program Manager (Healthy Fam)					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				75.00%		75.00%
A96119	16106	001	Account Clerk III				5.00%		5.00%

(Attachment #2)
 Department for Children, Youth and Families
 2022- 2024 Fees for Services Comparison

Account	Service/Provider	2022 Appropriation	2023 Appropriation	2024 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	0
	St. Anne's Sex Abuse Assessment	13,000	13,000	13,000
	Interpreter Services	11,500	11,500	11,000
	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	95,750	95,750	74,850
6129	State Training School Payments	1,918,550	0*	0*
	Sub Total	1,918,550	-	-
6120	Placements by Committee on Special Education	1,114,036	1,773,000	2,085,153
	Sub Total	1,114,036	1,773,000	2,085,153
6110	Emergency Aid to Families (Foster Care)	9,450,000	9,450,000	9,950,000
	Sub Total	9,450,000	9,450,000	9,950,000
6071	Prevention Services	6,828,656	6,823,656	6,823,656
	Prevention Services - RTA	689,097	689,097	689,097
	Sub Total	7,517,753	7,512,753	7,512,753
4059	Early Intervention	1,863,182	1,863,182	1,750,000
	Sub Total	1,863,182	1,863,182	1,750,000
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	450,000	400,000
	Sub Total	545,000	450,000	400,000
	Total	22,509,271	21,149,685	21,777,756

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

Objective- Complete all investigations for child protective services in an expeditious manner				
KPI's- Number of CPS Investigations Completed (for Quarter)			832	249
Number of Safety Assessments Completed (should match Number of CPS Investigations)			1664	498
Number of Assessments - Decision 1 (No Issues; No Action)		NA	NA	
Number of Assessments - Decision 2 (Issues, but they do not rise to level to warrant Safety Plan)		NA	NA	
Number of Assessments - Decision 3 (Issues, DO rise to level warranting a Safety Plan in order for child to remain)				0
Number of Safety Plans Developed		NA	NA	
Number including Referrals for Svs		NA	NA	
Number of Assessments - Decision 4 (Issues, severe and multiple. Child removed)				0
Number where child removed to foster care			28	28
Number where child removed to Kin			4	4
Number of Assessments - Decision 5 (Issues, severe and multiple. No access to children/children not home)			28	28
FOLLOW UP?				
Number of Risk Assessments Completed (should also match Number of CPS Investigations)				
Number of Assessments - Low			502	460
Number of Assessments - Moderate			247	260
Number of Assessments - High			58	57
Number of Assessments - Very High			25	17
Number of Referrals for additional services			0	0
Number stemming from a Safety Plan		NA	NA	
Number stemming from a Risk Assessment score of "High"		NA	NA	
Number stemming from a Risk Assessment score of "Very High"		NA	NA	
Objective- Strive to place children in stable, long-term kinship or foster care placements				
KPI's- Number of placements to foster care	lower is better		28	20
Percent of those who are returned to congregate foster care	lower is better		0	0
Number of placements into kinship care	higher is better		4	4
Percent of those who are returned to congregate foster care	lower is better		0	0
Percent of kinship placements in relation to all placements	higher is better	14.28%		0.8%
Percent of placements (kinship or foster) that have been in one HH for 2 years	higher is better	NA	NA	
for 3 years	higher is better	NA	NA	
for 5+ years	higher is better	NA	NA	

Objective- Encourage family-based problem solving, to reduce the number of children taken out of home					
KPI's- Number of Family Team Meeting Referrals (for Quarter)	Higher is better	10	18		
Number of Family Team Meetings Held (for Quarter)	Higher is better	6	7		
Number of Prevention Referrals (for Quarter)	Higher is better	153	134		
Number of Prevention Referrals made from Probation (for Quarter)	Higher is better	18	19		
Number of families opened/engaged with Prevention Services (for Quarter)	Higher is better	291	272		
Number of Children Removed from home	Lower is better	25	22		
Number Removed while engaged in Prevention Services	Lower is better	8	8		
Objective- Focus on Juvenile Justice Reform and reduce detention admissions					
KPI's- Number of detention admissions (coming from out of home placements) identified as "Person in Need of Supervision (PINS)	Lower is better	0	NA		
Number of detention admissions (coming from out of home placements) identified as Juvenile Delinquent	Lower is better	2	NA		
Objective- Provide Evaluation Svs for Children with Special Needs					
KPI's- Number of referrals made to Single Point of Entry (SPOE)	manual	Higher is better	353	272	
Number referred to Early Intervention	Peer Place		176	159	
Number referred to Healthy Families	Peer Place		43	41	
Number referred to DOH Programs (Willow/Maternal Child Health)	Peer Place		104	72	
Number remaining for monitoring in Child Find	manual		37	48	
Number of evaluations completed by Early Intervention Svs	manual	Higher is better	40	48	
Number found eligible	manual		19	24	
Number who received svs	manual		19	24	
Number of evaluations completed- Preschool Special Education Svs	manual	Higher is better	37	32	
Number found eligible	manual		30	23	
Objective- Provide Comprehensive Mental Health Svs to eligible children					
KPI's- Unduplicated Number of children seen	IMA	Higher is better	157	154	
Number of children seen (total)	IMA	Higher is better	13	11	
Number admitted for on-going treatment	IMA		5	10	
Number of referrals screened out to other services or practitioners NA	manual	NA	6	4	
Number of children seen AFTER being involved in Juvenile Justice System	manual		5	11	
Number of children referred for Health Home Care Mgmt (HHCM)	Netsmart		5	6	

Number enrolled in HHCM

Objective- To plan, develop, and fund a variety of programs/initiatives for AC Youth

The number of youth served	16859,	
Health Families	Yearly	0
How many Home Visits	reporting	
How many families served	NA	672
Home nany fathers included in home visits	NA	132
Home many families discharged from program	NA	15
How many families that graduated from program	NA	16
	NA	2

CRIME VICTIMS



DANIEL P. MCCOY
COUNTY EXECUTIVE

DANIEL LYNCH
DEPUTY COUNTY EXECUTIVE

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

KAREN ZIEGLER
DIRECTOR

AMANDA WINGLE
DEPUTY DIRECTOR

TO: Hon. Wanda F. Willingham, Chair Audit and Finance Committee
From: Karen Ziegler, Director
DATE: October 18, 2023
RE: Proposed 2024 Budget

I have worked with Amanda Wingle, Deputy Director, to reply to the Audit & Finance Committee regarding the 2024 budget for the Crime Victim and Sexual Violence Center.

1. Identify department representative appearing before the Audit & Finance Committee for your agency budget presentation. Karen Ziegler, Director, and Amanda Wingle, Deputy Director
2. Identify by line item all vacant positions in your department. At this time, CVSVC has two vacancies: The Volunteer Coordinator A 4610 12254 001 450020 and the Community Engagement Liaison A 4610 12244 001 450033. These are both critical staff positions and, unfortunately, we have had some difficulty in filling them. CVSVC is very demanding in completing our teams and have wanted to find someone who is the best fit for our agency. Like many other victim assistance programs across the state as well as county departments, we have had difficulty in locating qualified applicants.
3. Identify by line item any new position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable. The current director will be retiring in 2024 and will continue to provide support to CVSVC in a part time basis as the Grants Specialist, A4610 12308 001 450034. This \$35,000 will be funded partially out of grant funds, partially out of county share while CVSVC seeks additional grant funding.
4. Identify by line item any proposed salary increase(s) beyond union contract commitments. Include justification for those raise(s). CVSVC has proposed increasing the salary of the Confidential Secretary A 4610 16401 002 450017. After a review of the Albany County budget, we determined that this position was significantly underfunded. Since 2020, this one support staff member has been doing the work of two people (both Confidential Secretary and the Administrative Aide). In an effort to achieve parity and equity, we have proposed an increase to better balance the remuneration with the workload.
5. Identify by line item any position proposed to be eliminated or salary decreased. None.
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 2024. All CVSVC positions are grant funded. We are currently in multi-year contracts through the end of 2024. Please see **Appendix A** for details.
7. Identify by line item all job titles proposed to be changed or moved to another line item (e.g., reclassifications). None

8. Provide an itemized breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2023 budgeted expenditures compared to 2024 proposed expenditures (included a column for each expenditure year). Please see **Appendix B** for an itemized breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines. I have indicated 2023 budgeted expenditures compared to 2024 proposed expenditures. There have been no changes as the grant awards have remained flat.
9. Identify any new initiatives and/or eliminated programs, and reimbursements associated with those programs. For 2024, CVSVC has an Enhanced Pay line of \$26,000. The current director is retiring after the first quarter 2024 and this is an estimated payment to allow continuous leadership of CVSVC during that period of transition.
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. CVSVC does not have any County vehicles.
11. Provide a specific breakdown of the use for the proposed funding for all Conferences/Training/Tuition line items in your department budget. All proposed funding for all Conferences/Training/Tuition line items is mandated by the grantors and is 100% funded by them.
12. Provide a specific breakdown of overtime line items in your department budget including the actual overtime expenditures for the previous two years. CVSVC does not have a budgeted overtime line.
13. Identify by line item any positions that were established/changed during the 2023 fiscal year. None.
14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2024) to better understand that risk and mitigate it. 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. Over the past three years, crime rates rose and 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. Allowing non-residents to be considered for employment has been helpful in recruitment. 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 Indeed. We have bachelor's level and master's level interns that are often interested in employment with CVSVC after graduation.
15. Please list performance indicators and metrics used by your department and current statistics for those metrics. Please see **Appendix C** for CVSVC performance indicators and metrics used. All our grantors require quarterly and annual progress reporting.
16. Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source. There are no unfunded mandates or regulations. The largest risk to grant revenues is the underfunding of the Victims of Crime Act (VOCA) funding, governed by Department of Justice federal guidelines. CVSVC, along with the NYS Coalitions (NYSCASA and NYSCADV), is working with other victim assistance programs in all 50 states, to correct this threat to crime victim services.

Appendix A:

	Employee		2024 salary	% grant funded
450001	Director		\$105060	95%

450002	Deputy Director		\$84658	88%
450003	Clinical Supervisor		\$72150	100%
450005	Sexual Assault Therapist		\$56284	95%
450024	Child Therapist		\$56711	93%
450025	Child Therapist		\$56299	94%
450030	Campus Services Coordinator		\$48135	100%
450010	Crime Victim Caseworker 1		\$47434	100%
450011	Crime Victim Caseworker 2		\$47941	100%
450012	Crime Victim Caseworker 3		\$48279	100%
450008	Crime Victim Caseworker 4		\$46975	100%
450009	Crime Victim Caseworker 5		\$46546	100%
450018	Supervising Crime Victim Caseworker		\$60701	97%
450027	CV Case Manager 1		\$52712	100%
450028	CV Case Manager 2		\$53141	100%
450029	Coordinator of Community Education		\$54443	100%
450020	Volunteer Coordinator		\$45242	100%
450033	Community Engagement Liaison		\$45671	100%
450032	Human Trafficking Coordinator		\$53141	96%
450034	Grants Specialist		\$35000	50%
450017	Confidential Secretary		\$46437	100%

Appendix B:

2023:

Fees for Services	4610 44046	135871
DOH Region 4		112871
PPGNY/YWCA		112871
Safer Bars		10000
NYSPPC		10000

2024:

Fees for Services	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 18,492 services to almost 5,000 individuals:

- We provided crisis intervention 1,275 times.
- We assisted 1,608 clients via our sexual assault crisis hotline.
- We accompanied 223 sexual assault victims to the Emergency Room for a forensic rape exam.
- We provided criminal justice support to almost 4,176 people.
- We accompanied 59 people to court appearances.
- We provided information and referral over 13,233 times.
- We provided individual and family therapy to 2,134 crime victims.
- We completed almost 213 Office of Victim Services compensation applications with clients and registered 54 clients for Victim Information and Notification Everyday (VINE).

VETERANS



DANIEL P. MCCOY
COUNTY EXECUTIVE

COUNTY OF ALBANY
VETERANS SERVICE BUREAU
100 HERITAGE LANE, 5TH FLOOR
ALBANY, NEW YORK 12211
ADMINISTRATION: (518) 447-7710
FAX NUMBER: (518) 447-7714
WWW.ALBANYCOUNTY.COM/VETERANS

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

FROM: Veteran Service Bureau

DATE: October 18, 2023

RE: Proposed 2024 Budget

1. Identify department representative appearing before the Audit & Finance Committee for your agency budget presentation.
 - Mike McLaughlin, County Executive Director of Policy and Intergovernmental Affairs
 - Dave Reilly, Commissioner of Management and Budget
2. Identify by line item all vacant positions in your department.
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 3% 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 2024.
No positions funded by grants.
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 2023 expenditures compared to 2024 proposed expenditures.

2023 Fees for Services Breakdown:

Wellness	6,105.00
Programs	27,399.59
Events	5,585.92

2024 Fees for Services Request:

\$105,000

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

Initiating a new program to help Veterans transitioning out of active duty. The Next Chapter is a program that will offer help to veterans and their families with the many changes that come with living as a civilian. With the help of the County Legislature and County Executive this program will be a big step forward for our support of our veterans.

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.

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

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 2023.

14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2024) to better understand that risk and mitigate it.

The biggest challenge facing this department is maintaining or expanding any programs due to lack of staff, in addition to management responsibilities such as clerical and budget duties. Consistent efforts by both Civil Service and Human resources fill these vacancies have been without success. Efforts to fill positions will continue.

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

See County KPI metrics data that is attached.

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.

HEALTH



ANDREW JOYCE
CHAIRMAN

ALBANY COUNTY LEGISLATURE
HAROLD L. JOYCE ALBANY COUNTY OFFICE BUILDING
112 STATE STREET, ROOM 710
ALBANY, NEW YORK 12207
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NECOLE M. CHAMBERS
CLERK

PAUL T. DEVANE
FIRST DEPUTY CLERK

TO: All Department Heads
FROM: Hon. Wanda F. Willingham, Chair
Audit and Finance Committee
DATE: October 2, 2023
RE: Proposed 2024 Budget

In anticipation of the 2024 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.

Maribeth Miller – Deputy Commissioner of Public Health

Ransom Moore – Assistant Commissioner of Finance & Administration

2. Identify by line item all vacant positions in your department.

Position #	Position Description	Budget Line
400050	EPIDEMIOLOGIST	A94010-12138-001
400056	KEYBOARD SPECIALIST	A94010-16192-006
400071	EPIDEMIOLOGY NURSE	A94010-12196-001
400110	SUPERVISING COMMUNITY HEALTH WORKERS	A94010-13101-001
400112	PROGRAM DIRECTOR	A94010-12546-001
400014	PUBLIC HEALTH PLANNER	A94010-12161-001
400017	REGISTERED NURSE	A94010-12128-002
400023	REGISTERED NURSE	A94010-12128-09
400025	REGISTERED NURSE	A94010-12128-011
400030	RN PT 21	A94010-12129-005
400033	PUBLIC HEALTH NURSE	A94010-12131-003
400044	PUBLIC HEALTH NURSE	A94010-12133-009
400046	HIV NURS PT	A94010-12137-001
400108	SR PUBLIC HEALTH ENG	A94010-12612-002
400110	SUPER COMM HLTH WRKR	A94010-13101-001
400121	PUBLIC HEALTH AIDE	A94010-15165-004
400122	PUBLIC HEALTH AIDE	A94010-15165-005
400125	PUBLIC HEALTH AIDE	A94010-15165-008
400128	PUBLIC HEALTH AIDE	A94010-15165-011
400142	CLERK I	A94010-16206-007
400157	MEDICAL CLERK TYPIST	A94010-16302-001
400172	REGISTERED NURSE	A94010-12128-016
400190	AST DIR ENVIR HEALTH	A94010-12613-001
400194	DISEASE INTVN SPEC	A94010-12146-001
400195	PH PREPAREDNS COORD	A94010-12159-001
400198	PUBLIC HEALTH AID PT	A94010-12177-001
400201	DISEASE INTVN SPEC	A94010-12146-003
400218	PUBLIC HEALTH EDUCATOR	A94010-12802-004
400226	PUBLIC HLTH SAN I	A94010-12930-005
400230	PUBLIC HLTH SAN I	A94010-12930-004
400243	DISEASE INTERVENTION SPECIALIST III	A94010-12172-001
410044	PUBLIC HEALTH EDUCATOR	A94010-12802-002
410067	REGISTERED NURSE II	A94010-12120-002

3. Identify by line item any new position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable.

<u>Title</u>	<u>Position #</u>	<u>Funding</u>	
Physician Specialist PT	400047	State Aid	52%
Public Health Nurse	400037	Healthy Homes (County Share)	100%
Disease Intervention Specialist I	400200	State Aid	52%
Disease Intervention Specialist I	400246	State Aid	52%
Public Health Sanitarian III	400247	State Aid	52%
Public Health Sanitarian IV	400248	State Aid	52%

Six positions were eliminated, which are listed to answer question 5, to fund the six new positions listed above.

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

Pay adjustment for Confidential Secretary pursuant to County-wide confidential administrative staff schedule (position control records 400163 and 400164).

5. Identify by line item any position proposed to be eliminated or salary decreased.

<u>Title</u>	<u>Position #</u>
Registered Nurse	400017
Registered Nurse	400023
Public Health Sanitarian I	400226
Public Health Sanitarian I	400230
Clerk I	400142
Medical Clerk Typist	400157

DOH is eliminating these positions to keep the newly created positions cost neutral.

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 2024.

Position Control #	Civil Service Title	Grant Funding	State Aid	Total
400001	COMMISSIONER		52%	52%
400002	DEPUTY COMMISSIONER		52%	52%
400003	DIRECTOR ENVIRONMENTAL	49%	26%	75%
400004	DIRECTOR OF PUBLIC HEALTH NURSING	31%	34%	65%
400014	PUBLIC HEALTH PLANNER	100%		100%

400016	PROJECT SPECIALIST		52%	52%
400025	REGISTERED NURSE		52%	52%
400030	REGISTERED NURSE PT		52%	52%
400033	PUBLIC HEALTH NURSE		52%	52%
400039	PUBLIC HEALTH NURSE	39%	32%	71%
400040	PUBLIC HEALTH NURSE		52%	52%
400041	PUBLIC HEALTH NURSE	84%	8%	92%
400044	PUBLIC HEALTH NURSE		52%	52%
400046	HIV NURSE PT		52%	52%
400050	EPIDEMIOLOGIST	40%	31%	71%
400051	KEYBOARD SPECIALIST		52%	52%
400056	KEYBOARD SPECIALIST	45%	29%	74%
400057	KEYBOARD SPECIALIST	10%	47%	57%
400069	KEYBOARD SPECIALIST	50%	26%	76%
400071	EPIDEMIOLOGY NURSE		52%	52%
400074	ENVIRONMENTAL SPECIALIST		52%	52%
400080	PUBLIC HEALTH EDUCATOR		52%	52%
400081	HEALTH PROGRAM ASSISTANT	50%	26%	76%
400101	CLINICAL ASSISTANT		21%	21%
400106	ASST COMMISSIONER FOR FINANCE AND ADMIN	5%	49%	54%
400108	SR PUBLIC HEALTH ENG		52%	52%
400109	ACCOUNT CLERK III	21%	41%	62%
400110	SUPERVISOR COMM HLTH WRKR	100%		100%
400112	PROGRAM DIRECTOR	100%		100%
400120	PUBLIC HEALTH AIDE	100%		100%
400121	PUBLIC HEALTH AIDE		52%	52%
400122	PUBLIC HEALTH AIDE	100%		100%
400123	PUBLIC HEALTH AIDE	100%		100%
400125	PUBLIC HEALTH AIDE		52%	52%
400128	PUBLIC HEALTH AIDE	100%		100%
400139	PERSONNEL ASSISTANT		52%	52%
400159	MEDICAL CLERK TYPIST	6%	49%	55%
400160	MEDICAL CLERK TYPIST		52%	52%
400161	MEDICAL CLERK TYPIST		52%	52%
400163	CONFIDENTIAL SECRETARY		52%	52%
400164	CONFIDENTIAL SECRETARY		52%	52%
400171	INSURANCE BILLING MANAGER		52%	52%
400172	REGISTERED NURSE PT		52%	52%

400184	SECRETARY II	5%	49%	54%
400186	DIRECTOR PUBLIC HLTH PLAN ED		52%	52%
400190	ASST DIR ENVIR HEALTH		52%	52%
400194	DISEASE INTVN SPEC	100%		100%
400195	PH PREPAREDNS COORD	100%		100%
400197	PROGRAM DIRECTOR		52%	52%
400198	PUBLIC HEALTH AID PT		52%	52%
400199	ASST DIR PH NURSING		52%	52%
400201	DISEASE INTVN SPECIALIST	100%		100%
400203	PUBLIC HEALTH NURSE II		52%	52%
400205	DISEASE INTVN SPEC II	45%	29%	74%
400206	ASSC PUBLIC HEALTH PLANNER		52%	52%
400207	PUBLIC HEALTH AIDE II		52%	52%
400208	PUBLIC HEALTH AIDE II	100%		100%
400212	LEAD POISON PREVENT SPECIALIST		52%	52%
400214	PH PREPAREDNS COORD	100%		100%
400216	SCHOOL SPECIALIST		52%	52%
400217	GRANTS ADMINISTRATOR	2%	50%	52%
400218	PUBLIC HEALTH EDUCATOR		52%	52%
400219	EPIDEM DATA ANALYST		52%	52%
400220	IMMNZ CLIN SERV SPEC	5%	49%	54%
400222	PUBLIC HEALTH SAN I	90%	5%	95%
400223	PUBLIC HEALTH SAN I	29%	37%	66%
400224	PUBLIC HEALTH SAN I		52%	52%
400225	PUBLIC HEALTH SAN I		52%	52%
400226	PUBLIC HEALTH SAN I		52%	52%
400227	PUBLIC HEALTH SAN I	90%	5%	95%
400228	PUBLIC HEALTH SAN I		52%	52%
400229	PUBLIC HEALTH SAN I	29%	37%	66%
400230	PUBLIC HEALTH SAN I	50%	26%	76%
400231	PUBLIC HEALTH SAN I	90%	5%	95%
400232	PUBLIC HEALTH SAN I	90%	5%	95%
400233	PUBLIC HEALTH SAN I		52%	52%
400234	PUBLIC HEALTH SAN I		52%	52%
400234	PUBLIC HEALTH SAN II		26%	26%
400236	PUBLIC HEALTH SAN II		52%	52%
400237	PUBLIC HEALTH SAN II	90%	5%	95%
400238	PUBLIC HEALTH SAN III	90%	5%	95%

400239	PUBLIC HEALTH SAN III		52%	52%
400240	PUBLIC HEALTH SAN IV		52%	52%
400241	PUBLIC HEALTH SAN IV	7%	48%	55%
400243	DISEASE INTERVENTION SPECIALIST III	100%		100%
400244	PUBLIC HEALTH EDUCATOR II	10%	47%	57%
400245	CLINIC HEAD NURSE	47%	29%	76%
410043	SENIOR PUBLIC HEALTH ED		52%	52%
410044	PUBLIC HEALTH EDUCATOR		52%	52%
410062	DIRECTOR EPPM	100%		
410063	DISEASE INTERV SPEC II	100%		100%
410064	DISEASE INTERV SPEC II	100%		100%
410066	REGISTERED NURSE II	5%	49%	54%
410067	REGISTERED NURSE II		52%	52%

7. Identify by line item all job titles proposed to be changed or moved to another line item (e.g., reclassifications).

There are no proposed reclassifications in DOH's 2024 Budget.

8. Provide an itemized breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2023 budgeted expenditures compared to 2024 proposed expenditures (included a column for each expenditure year).

Please see the attached spreadsheet of the 2024 fees for services breakdown comparison.

9. Identify any new initiatives and/or eliminated programs, and reimbursements associated with those programs.
- In 2023, the Department of Health received a new Public Health Infrastructure Grant. DOH will use this grant to hire and retain staff; staff training and education; and office upgrades, including updating equipment and software/technology solutions.
 - Also, the Department of Health received a \$500,000 non-competitive grant award to support tuberculosis testing, clinical services, and related expenditures for the asylum-seeking population in Albany County.
 - The Department of Health will no longer perform work under its HIV Surveillance grant. NYSDOH terminated this grant.
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.

Please see the attached table.

11. Provide a specific breakdown of the use for the proposed funding for all Conferences/Training/Tuition line items in your department budget.

Administration - General	\$ 3,000
Environmental-CLPPP	8,200
Environmental-Drinking Water Protection	2,000
Community Health	8,100
SHSP 21	19,900
SHSP 22	5,000
BTCRI 2223	6,618
BT CRI 2425	3,000
Total Conferences Trainings Tuition	\$ 55,818

12. Provide a specific breakdown of overtime line items in your department budget including the actual overtime expenditures for the previous two years.

Budget Year	Budgeted	Expended	Notes
2022	\$75,000	\$35,276	COVID-19/MPX Response
2023	\$100,000	\$19,310	COVID-19/MPX Response YTD
2024	\$75,000		Ongoing Public Health Response

DOH's overtime budget line could potentially be grant reimbursable depending on the specific public health response.

13. Identify by line item any positions that were established/changed during the 2023 fiscal year.

Position 400016 was reclassified from Registered Nurse to Project Specialist in 2023.

14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2024) to better understand that risk and mitigate it.

Maintaining an adequate and well-trained workforce is essential to the department's mission, which is to ensure critical services such as disease surveillance, environmental and water safety, maternal and child health, immunization programs, and that the health implications of physical inactivity, obesity, tobacco use, bioterrorism, natural disasters, and other health threats are addressed.

The Health Department has and continues to experience major staffing retention issues resulting in the loss of a number of essential, highly qualified public health professionals. These challenges have been exacerbated by the COVID pandemic and this is having a significant impact on the Department's ability to provide these vital services. Our department actively pursues grants and other financial options to maintain necessary

programs and services for our community residents; however, this funding is contingent on the ability to recruit and retain staff to perform essential core public health services.

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

Please see the 2022 Performance Measures attached.

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

PFAS:

- Under the department's Drinking Water Enhancement Grant, New York State provides funds for the administration of a public drinking water program in accordance with the State Sanitary Code. Through this grant, DOH is tasked with ensuring the safety and quality of drinking water in the County. In late 2023, and early 2024, both the New York State and EPA are slated to promulgate regulations for PFAS, a suite of chemicals coined "forever chemicals." DOH will be tasked with implementing and regulating these new regulations. We do not expect to receive additional money to support this increase in workload.

Lead and Copper:

- By October 24, 2024, EPA is slated to promulgate regulations for a new Lead and Copper Rule, where each municipality is to identify all service lines within their public water system. This work will also be administered under the department's Drinking Water Enhancement Grant. DOH will be tasked with implementing and regulating this new regulation, and we do not expect to receive additional money to support this increase in workload.

Lead Rental Registry:

- This is a new bill requiring Lead Poisoning Prevention and Control in multi-family residential dwellings constructed before 1980 with two or more units in communities of concern. This regulatory framework defines key requirements, responsibilities, and procedures aimed at preventing lead poisoning and ensuring safe living conditions in affected dwellings. We anticipate roughly \$600,000 - \$700,000 in funding to support this program.

Forward four copies of the above information to me in Rm. 710 at 112 State Street, no later than October 18, 2023 by 12:00pm. Please submit complete, clear and thorough information.

Thank you in advance for your anticipated cooperation.

**Department of Health
Fees for Services**

2023 Fees for Services

Community Health - MediaPlay	\$	2,300	
Community Health - Event Fees		1,000	
Community Health-HCDI		3,000	
Community Health-ODTA		6,711	100% Grant Funded
Community Health-SDOH CDC		50,000	100% Grant Funded
HIXNY		400	
Interpreter Services		15,000	20% Grant Funded
Advo-waste		1,200	
Answerphone		7,000	
Board of Health Stipends		2,000	
Dr. Gullot - TB services		25,000	
Medical Director - STD Contract		65,000	
BST Advisors		5,000	
NYSACHO dues		8,300	
Medical Records consultant		300	
Pharmacy consultant		600	
Doyle Security		300	
Mohawk Humane Society - Rabies		15,000	
Timothy Coughtry - TEC fire Ex		100	
Nursing - MICHC Peer Place		1,800	100% Grant Funded
Nursing - DIS			100% Grant Funded
Nursing - IAP Flu		10,000	100% Grant Funded
Nursing - TB patient incentives		201	100% Grant Funded
Nursing - TB - pharmacy - patient costs		200	
Nursing - TB - Xray services - St. Peter's Labs		2,000	
Nursing - COVID EPI Schools			
Nursing- COVID Vax		50,000	100% Grant Funded
Nursing - Epi Cases			100% Grant Funded
CLIA lab registration fee		200	
Environmental - Formal Hearings-ATUPA		2,000	100% Grant Funded
Environmental - Cornell Cooperative - CLPPP		42,000	100% Grant Funded
Environmental/Dental - Landauer		2,650	
PHEP - SHSP		48,424	100% Grant Funded
PHEP - BT/CRI		32,968	100% Grant Funded
PHEP - EPI		775,000	100% Grant Funded
STD Partnership with St. Peter's		55,000	
Dental - Noble Gas		4,250	
Nursing- Lexis Nexis		3,900	
Total	\$	1,238,804	

2024 Fees for Services

Community Health - MediPlay	\$	3,500	
Community Health - Events		1,000	
Community Health-HCDI		3,000	
HIXNY		400	
Interpreter Services		18,000	20% Grant Funded
Advo-waste		800	
Answerphone		4,500	
Board of Health Stipends		2,000	
Dr. Gullot - TB services		50,000	20% Grant Funded
Medical Director - STD Contract		75,000	
BST Advisors		5,000	
NYSACHO dues		9,500	
Medical Records consultant		200	
Pharmacy consultant		400	
Doyle Security		500	
Veteranary Services-Rabies Clinics		30,000	
Nursing - PICHC Peer Place		1,900	100% Grant Funded
Nursing - DIS		2,760	100% Grant Funded
Nursing - TB patient incentives		200	100% Grant Funded
Nursing - TB - pharmacy - patient costs		6,500	
Nursing - TB - Xray services - St. Peter's Labs		15,000	
Nursing - COVID Vaccine		15,000	100% Grant Funded
Nursing - ExPs		22,140	100% Grant Funded
STD Partnership with St Peter's		55,000	
CLIA lab registration fee		200	
Environmental - Formal Hearings-ATUPA		1,100	100% Grant Funded
Environmental - Cornell Cooperative - CLPPP		42,000	100% Grant Funded
Environmental-Tenant Incentives		12,000	100% Grant Funded
Environmental -Owner Incentives		10,290	100% Grant Funded
Environmental-Lead Decal for cars		500	100% Grant Funded
Environmental-Cornell Radon Grant		9,000	100% Grant Funded
Environmental - Rabies decapitation		500	
Environmental/Dental - Landauer		3,000	
PHEP - SHSP 20		14,900	100% Grant Funded
SHSP 21- Granicus		6,000	100% Grant Funded
SHSP 22		1,750	100% Grant Funded
SHSP 23		10,000	100% Grant Funded
PHEP - BT/CRI 2223		11,047	100% Grant Funded
BTCRI 2425		11,047	100% Grant Funded
Toxic Toy		1,500	
Dental - Noble Gas		4,250	
Community Health-NACDD		300	
Nursing- Lexis Nexis		8,500	81% Grant Funded
Infrastructure Grant		115,777	100% Grant Funded
Infrastructure Grant - Wellness Benefits \$500 x 90		45,000	100% Grant Funded
Cornell Cooperative Ext-Fellowship Grant		500,000	100% Grant Funded
Healthy Homes Program (Cornell Coop Ext)		150,000	
Total	\$	1,280,960	

**Department of Health
Vehicles**

Make ▼	Model ▼	Year ▼	VIN ▼	License Plate ▼	County # ▼	Division ▼
Ford	Fusion	2017	3FA6POG70HR144030	AY1349	003	Environmental
Ford	Focus	2016	1FADP3E20GL370128	AY2797	028	Environmental
Ford	Fusion	2017	3FA6POLUXHR196387	AY4364	047	MCH
Ford	Focus	2017	1FADP3E27HL291153	AZ4679	050	Environmental
Ford	Focus	2017	1FADP3E21HL291150	BE9424	052	Environmental
Ford	Fusion	2019	3FA6POLU8KR151391	BB7692	055	Environmental
Ford	Focus	2017	1FADP3E2XHL291146	AZ4684	056	Environmental
Ford	Focus	2017	1FADP3E23HL291148	AZ4688	058	Environmental
Ford	Focus	2017	1FADP3E21HL291147	AZ4691	059	Environmental
Ford	Fusion	2019	3FA6POLU4KR151386	BB7682	060	Epidemiology
Ford	Fusion	2019	3FA6POLU6KR151387	BB7695	063	Willow
Ford	Fusion	2019	3FA6POG72KR238983	BC2109	065	Environmental
Ford	Fusion	2019	3FA6POLUXKR151389	BB7684	057	Environmental
Chevrolet	Bolt	2023	1G1FY6S09P4170162	BH4411	075	Environmental - Pending Vehicle Delivery
Chevrolet	Bolt	2023	1G1FY6S03P4156256	BH4419	076	Environmental - Pending Vehicle Delivery

Albany County Department of Health 2023 Performance Measures						
Program and/or Responsible Division	Performance Standard	Performance Measure	Anticipated Activities	Target Outcomes	Supporting Data	Anticipated Timeframe
Division of Environmental Health	Timely assess engineering plans to ensure they do not pose a serious threat to human health or the surrounding natural resources.	By December 31, 2023, 100% of engineering plans (backlogged and new plans) will be tracked through the newly developed workflow management system	1. By April 1, 2023 a description of the plan submission process will be developed. 2. By April 28, 2023 an outline will be developed including the specific criteria necessary for the data management system. 3. By May 15, 2023 a data management system will be developed for the submission and tracking of design plans submitted to Environmental Health. 4. By June 30, 2023 all plans that have been submitted since January 1, 2023 will be entered into the data management system. 5. By August 1, 2023 a listing of all the design plans currently in the office will be listed. 6. By September 1, 2023 a review of each of the plans listed will be assessed to determine if they need to be electronically files or can be discarded. 7. By December 31, 2023 all plans that need to be electronically filed will be entered into a filing system accompanying any additional project for the plan.	Create a workflow management and digital tracking system to increase accessibility to plans which will decrease the time it takes to respond to engineering plan inquiries.	All progress will be tracked and measured in comparison to the goals listed in column D.	01/01/2023 - 12/31/2023
Public Health Planning and Education	Prevent additional opioid and other substance misuse and deaths in 2022-2023.	By December 31, 2023, ACDOH will increase by 5% the availability of overdose reversal resources (naloxone, an evidence-based resource) via installation of sixteen (16) naloxone housing units.	1. Collaborate with Catholic Charities Care Coordination Services to identify locations for naloxone housing units. 2. Acquire / purchase ten (10) additional naloxone housing units. 3. Install naloxone housing units.	Implement an evidence-based strategy to increase the accessibility of opioid-related countermeasures throughout the County.	OD2A LHD Performance Measures Reporting (NYSDOH)	01/01/2023 - 12/31/2023
Public Health Emergency Preparedness	Re-engage Citizen Corp members to facilitate strategic coordination and bidirectional communication during a public health emergency response.	By December 31, 2025, increase the number of Citizen Corp agencies participating in quarterly meetings from 13 to 20 and guide 5 agencies to develop emergency response plans.	1. Annually, review and update Citizen Corp roster with current point of contacts. 2. Hold quarterly Citizen Corp meetings and/or workshops. 3. Administer and review Citizen Corp Meeting Evaluation Surveys after each meeting to identify community needs, meeting successes and suggested changes. 4. Develop a plan for engaging non-attendees. 5. Provide guidance and assistance with developing emergency response plans specific to each agency's needs.	Efficient dissemination of public health information and resources; bi-directional communication of community needs particularly of vulnerable populations.	1. Quarterly surveys to assess satisfaction, meeting value, and emergency plan progress. 2. Citizen Corp Meeting Attendance Tracking Wkst	06/01/2022 - 12/31/2024
Finance/Administration	Staffing levels in the healthcare sector have reached a crisis point due in part to a pandemic exodus of workers. The ACDOH has not been immune to this and other public health hiring challenges.	By December 31, 2023, develop and implement a MS Teams channel and Sharepoint site to post vacancies and track progress through the hiring process.	1. Training of staff on the system we create. 2. Create spreadsheets to track vacancies, applicants, and issues that come up in the hiring process. 3. Create supporting documentation to help division directors and supervisors in the hiring process. 4. Develop a process for long-term vacancies 5. Develop a plan for long term maintenance of the Teams channel and SharePoint site. 6. Create an exit interview to analyze and address employee retention issues.	Create a new hire and vacancy tracking process to expedite filling vacancies, ensure that all County-required processes and procedures are met, and improve communication internally and externally with other County departments.	Track issues that come up in the hiring process, identifying where we can improve upon those issues. Use Microsoft Forms to survey users (ACDOH division directors, supervisors, and support staff), Albany County HR, and Civil Service. Surveys will be conducted semiannually, Q2/Q4. Surveys for users will ask for feedback on the process of using the system, the tools provided, and clarity of information. Surveys to HR and Civil Service will focus on process issues and areas for improvement.	01/01/2023 - 12/31/2023

MENTAL HEALTH



ANDREW JOYCE
CHAIRMAN

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NECOLE M. CHAMBERS
CLERK

PAUL T. DEVANE
FIRST DEPUTY CLERK

TO: All Department Heads
FROM: Hon. Wanda F. Willingham,
Chair Audit and Finance
Committee
DATE: October 2, 2023
RE: Proposed 2024 Budget

In anticipation of the 2024 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.

Dr. Stephen Giordano, Director
Cindy Hoffman, Deputy Director
Michael Fitzgerald, Associate Director of Fiscal Operations

2. Identify by line item all vacant positions in your department.

4310.12107.003.430173 Supervising Psychologist
4310.12203.006.430231 Staff Social Worker II
4310.12205.023.430055 Staff Social Worker
4310.15183.003.430194 Health Home Care Manager
4310.15188.001.430201 BH Systems Specialist
4310.16104.003.430084 Account Clerk II
4310.12205.016.430049 Staff Social Worker
4310.12205.014.430047 Staff Social Worker
4310.12205.002.430036 Staff Social Worker
4310.12205.003.430037 Staff Social Worker
4310.12203W.002.430210 Staff Social Worker II
4310.12135.004.430118 Psychiatric Nurse PT
4310.16043.012.430191 Keyboard Specialist I
4310.12205A.049.430217 Staff Social Worker (ACCORD refunded in 2024)
4310.12205A.050.430218 Staff Social Worker (ACCORD refunded in 2024)
4310.12205C.051.430206 Staff Social Worker (Grant funded, removed from budget in 2024)
4310.12205C.052.430207 Staff Social Worker (Grant funded, removed from budget in 2024)
4310.15027J.003.430208 Peer Advocate (Grant funded, removed from budget in 2024)

3. Identify by line item any new position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable.

4310.11925.001.430242 Health & Human Services Coordinator

4310.12104.004.430238 Clinical Director

- Additional grant and state funding opportunities are anticipated. Positions are also reimbursed through 3rd party insurance

4310.12104.005.430239 Clinical Director

- Additional grant and state funding opportunities are anticipated. Positions are also reimbursed through 3rd party insurance

4310.12203.007.430223 Staff Social Worker II

- Funded by the elimination of a Staff Social Work I position in crisis programs, anticipate additional funding

4310.12203.008.430234 Staff Social Worker II

- Funded by the elimination of a Staff Social Work I position in crisis programs, anticipate additional funding

4310.12203.009.430235 Staff Social Worker II

- Funded by the elimination of a Staff Social Work I position in crisis programs, anticipate additional funding

4310.12203.010.430236 Staff Social Worker II

- Funded by the elimination of a Staff Social Work I position in crisis programs, anticipate additional funding

4310.12203.011.430237 Staff Social Worker II

- Funded by the elimination of a Staff Social Work I position in crisis programs, anticipate additional funding

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

4310.16401.001.430099 Confidential Secretary

- Pay adjustment for Confidential Secretary pursuant to County-wide confidential administrative staff schedule.

5. Identify by line item any position proposed to be eliminated or salary decreased.

Eliminated Positions

4310.15027C.002.430205 Peer Advocate

4310.12205C.052.430207 Staff Social Worker

4310.12205C.051.430206 Staff Social Worker

4310.12205.015.430048 Staff Social Worker

4310.12205.014.430047 Staff Social Worker

4310.12205.002.430036 Staff Social Worker

4310.12205.023.430055 Staff Social Worker

4310.12205.003.430037 Staff Social Worker

4310.12205.004.430038 Staff Social Worker

4310.16043.003.430182 Keyboard Specialist I

4310.16043.004.430183 Keyboard Specialist I

4310.12106.001.430169 Manager Mental Health Services

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 2024.

Community Development Block Grant (CDBG)

4310.12205C.052.430207 Staff Social Worker

- 100% Funded in 2023
- 0% Funded in 2024 (dropped the position)

4310.15027C.002.430205 Peer Advocate

- 100% Funded in 2023
- 0% Funded in 2024 (dropped the position)

4310.12205C.051.430206 Staff Social Worker

- 100% Funded in 2023
- 0% Funded in 2024 (dropped the position)

Jail Diversion

4310.12205J.047.430040 Staff Social Worker

- 100% Funded in 2023
- 100% Funded in 2024 (potential grant renewal)

4310.15027J.003.430208 Peer Advocate

- 100% Funded in 2023
- 100% Funded in 2024 (potential grant renewal)

OMH Workforce Development

4310.12203W.001.430209 Staff Social Worker II

- 10% Grant Funded enhanced positions in 2023
- No commitment from OMH that grant renewed for 2024, but continuing to advocate

4310.12203W.002.430210 Staff Social Worker II

- 10% Grant Funded enhanced positions in 2023
- No commitment from OMH that grant renewed for 2024, but continuing to advocate

4310.12203W.003.430211 Staff Social Worker II

- 10% Grant Funded enhanced positions in 2023
- No commitment from OMH that grant renewed for 2024, but continuing to advocate

4310.12203W.004.430212 Staff Social Worker II

- 10% Grant Funded enhanced positions in 2023
- No commitment from OMH that grant renewed for 2024, but continuing to advocate

4310.12203W.005.430213 Staff Social Worker II

- 10% Grant Funded enhanced positions in 2023
- No commitment from OMH that grant renewed for 2024, but continuing to advocate

4310.12203W.006.430214 Staff Social Worker II

- 10% Grant Funded enhanced positions in 2023
- No commitment from OMH that grant renewed for 2024, but continuing to advocate

7. Identify by line item all job titles proposed to be changed or moved to another line item **(e.g., reclassifications)**.
8. Provide an itemized breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2023 budgeted expenditures compared to 2024 proposed expenditures **(included a column for each expenditure year)**.

Fees For Service	2023 Budgeted	2024 Budgeted
730 evals.@ Jail	\$30,000	\$66,000
Interpreter Services	\$9,900	\$9,900
Shredding	\$1,632	\$1,632
Accounting Fees	\$3,000	\$3,000
Survey Monkey	\$0	\$400
Annual Dues	\$11,140	\$11,475
Personal Service Delivery for Kendra's Law	\$720	\$720
Arbitration/Grievance Fees	\$835	\$835
Client Needs	\$900	\$600
K Checks	\$0	\$1,000
Insurance Clearing House	\$9,000	\$9,000
Background Checks	\$850	\$850
Medi Play Patient Health Info	\$1,020	\$1,166
Robo-Calls	\$3,120	\$3,120
HOPE -Suicide Prevention App.	\$1,000	\$1,000
Millin - Pro	\$0	\$1,500
ACCORD/Emergency Response Apparel & Supplies	\$2,000	\$0
CCSI-CFR Preparation	\$8,160	\$9,750
SoloProtect	\$0	\$14,400
ACRTF DCJS Reentry Expenses	\$4,000	\$4,000
Total	\$87,277	\$140,348

Miscellaneous Contractual Expense	2023 Budgeted	2024 Budgeted
A4230.44999 Miscellaneous Contractual Expense (OASAS)	\$217,905	\$226,622
A4322.44999 Miscellaneous Contractual Expense (OMH)	\$125,000	\$125,000

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

The CDBG Grant Funding expired which funded a number of different programs to serve high need individuals, positions and OTPS i.e. Patient Services Coordinating Committee (PSCC); Albany County Crisis Officials Responding and Diverting (ACCORD); Mobile Outreach,

Treatment and Overdose Response (MOTOR).

NYS Office of Mental Health's COVID Relief Community Mental Health Jail Diversion Grant Program allowed for the creation of a robust jail reentry program. Continued funding is anticipated.

Funding from the OMH & OASAS Workforce Development Grant was fully disbursed.

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.

The Department of Mental Health has twelve (12) County vehicles. They are assigned to different programs, not individuals. The vehicles are used to transport clients and engage in community activities as needed. Our Social Workers and Case Managers use these vehicles to engage and assist clients in the community.

11. Provide a specific breakdown of the use for the proposed funding for all Conferences/Training/Tuition line items in your department budget.

Of the proposed budget of \$38,582 for conference/training/tuition, the amount of \$26,832 is budgeted for employees to keep current with clinical standards, required trainings and licensing, as per the union contract. In addition, \$5,500 is budgeted for the cost of CIT (Crisis Intervention Team) training provided to area police departments. This training is an internationally recognized, evidence-based curriculum providing officers with in-depth training in how to better understand and more safely interact with individuals experiencing mental health crises. The training is offered twice a year to Albany County law enforcement professionals. Further, \$6,250 is dedicated for fiscal technical assistance to meet state regulatory requirements.

12. Provide a specific breakdown of overtime line items in your department budget including the actual overtime expenditures for the previous two years.

Overtime is paid to employees required to provide coverage on evenings, weekends and holidays at the Albany County Correctional Facility (ACCF) and Mobile Crisis/ACCORD Teams. Actual overtime expenditures for 2021 were \$ 131,730.06 and \$148,859.11 in 2022. Due to ongoing workforce challenges, the overtime budget in 2024 has been increased to offset this anticipated cost.

13. Identify by line item any positions that were established/changed during the **2023** fiscal year.

Positions that were established during 2023 (Grant Funded)

4310.12203.002.430227 Staff Social Worker II
 4310.12203.003.430228 Staff Social Worker II
 4310.12203.004.430229 Staff Social Worker II
 4310.12203.005.430230 Staff Social Worker II
 4310.12203.006.430231 Staff Social Worker II
 4310.12203L.007.430232 Staff Social Worker II

14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2024) to better understand that risk and mitigate it.

The behavioral health system of care remains at the forefront of national, state and local attention as we collectively acknowledge that the overall health of our communities depends upon the overall mental health of our communities. The global pandemic appears to be behind us but the ravages of the opioid epidemic and the increasing prevalence of individuals experiencing mental health crisis are not. Our challenges in Albany County in this regard mirror those that vex communities on a larger scale, e.g., increased numbers of unhoused individuals living in poverty, mental health crisis and addiction; community resources for the mentally ill and addicted that struggle to keep up with shrinking hospital systems and overburdened emergency departments; and, as a result, the criminalization of behavioral health conditions resulting in our jails and prisons too often serving as de facto psychiatric hospitals and rehabs. The behavioral health care system is under great strain at every level. Our system of health and behavioral healthcare is weighed down by systemic disparities and inequities. The day-to-day life challenges faced by many of our residents are as great as they have ever been. And this reality is what motivates us at the Albany County Department of Mental Health (ACDMH).

ACDMH is centrally positioned to identify unmet behavioral health needs in our community, to address those needs either directly or through collaboration with community partners, and in this way shape the future direction of behavioral health care in Albany County. Our goal has been and continues to be creating a more responsive system of care that identifies needs early, intervenes quickly and effectively, and reduces the need for crisis intervention whenever possible. The biggest risk faced by ACDMH in the upcoming year is failing to recognize the opportunity (and responsibility) to transform this system that is contained within every action and decision we take. We must strive to institute systemic change even as we must respond to everyday patient challenges.

In 2024, ACDMH hopes to mitigate this risk by seizing the opportunity to expand programs and services that have proven to be effective (e.g., ACCORD, LEAD, and MOTOR) and to strengthen our relations with community partners in the process. Increasingly, our attention is being called to address quality of life issues raised by neighborhood residents and business owners who too often suffer the consequences of the aforementioned strains on community behavioral health resources. It is therefore ACDMH's intention in the coming year to focus our attention on services that offer effective response to these issues (i.e., outreach, engagement, linkage and intervention) that bring services to the increasing numbers of unhoused, mentally ill and addicted individuals in our communities (while simultaneously recognizing that it is within the legal rights of many to refuse the services we are offering).

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

(Last year of complete data available = 2022)

In 2022, 726 individuals were served by the Adult Outpatient Clinic. We are on track to meet or exceed these metrics in 2023.

In 2022, 656 inmate/patients were served by the Mental Health Unit at ACCF with over 8800 total inmate/patient contacts. We are on track to meet or exceed these metrics in 2023.

In 2022, 2432 crisis contacts (880 in community; 1552 telephonic) were provided by the Mobile Crisis Team. 51% of contacts were diverted from further intervention. We are on track to meet or exceed these metrics in 2023.

In 2022, 420 crisis contacts (235 in community; 185 telephonic) were provided by the ACCORD team. 61% of contacts were diverted from further intervention. We are on track to meet or exceed these metrics in 2023.

In 2022, 92 individuals received outreach, support and/or intervention from the MOTOR team. We are on track to meet or exceed these metrics in 2023.

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

Unfunded mandates continue to challenge the operation of ACDMH and its ability to best respond to the behavioral health needs of the community. Unfunded mandates continue to include i) providing staff resources to complete investigations and examinations as well as provide care management and medical court testimony for an ever-growing number of Assisted Outpatient Treatment (AOT) / aka "Kendra's Law" (143 cases in 2022 and on track to meet or exceed in 2023); ii) providing staff resources to review and report mental health related SAFE Act cases (150 cases in 2022 and on track to meet or exceed in 2023); iii) providing staff resources to complete court ordered psychological competency examinations (73 cases in 2022 and on track to meet or exceed in 2023); and, iv) responsibility for 100% of costs associated with hospital-based restoration services for individuals facing felony charges and deemed incompetent to proceed to trial (over \$1.5 million expended in 2022 and on track to meet or exceed in 2023). ACDMH receives no funding or revenue to provide these mandated services and therefore must find alternative budgetary means to support these activities. These unfunded mandates have hampered ACDMH operations for a number of years and reduces our overall ability to address other mission critical matters.

AGING



ANDREW JOYCE
CHAIRMAN

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NECOLE M. CHAMBERS
CLERK

PAUL T. DEVANE
FIRST DEPUTY CLERK

TO: All Department Heads

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

DATE: October 2, 2023

RE: Proposed 2024 Budget

In anticipation of the 2024 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.

Deborah Riitano, Aliaksandr Hulis, Patrick Dillon

2. Identify by line item all vacant positions in your department.

A6772 16401 001 500016 Confidential Secretary

3. Identify by line item any new position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable.

Director of Operations and Programs - \$79,900

Aging Services Specialist II - \$62,707

Geriatric Caseworker - \$50,000

These positions will receive funding from a combination of federal and state funds as well as funds from Albany County.

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

There is a 3% Cost of Living Adjustment applied to all non-union positions throughout the County.

A6772 11250 001 500005 Fiscal Director - \$75,000

Working for the department for over 5 years. Demonstrates commitment, loyalty, and familiarity with the organization's operations. This experience is translated into increased efficiency and effectiveness in performing job duties. Showcased versatility by taking on Secretarial and Account Clerk II job duties when those positions were vacant. Showed willingness to contribute beyond his designated role. This highlights Fiscal Director's adaptability and resourcefulness, which are valuable qualities for any employee. With the recent loss of the Account Clerk 2, Fiscal Director stepped up to fill the gap, ensuring that the department continues to function smoothly. The willingness to take on the Account Clerk 2 duties again demonstrates his commitment to the team's success and ensures continuity in critical financial processes.

5. Identify by line item any position proposed to be eliminated or salary decreased.

N/A

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 2024.

		Proposed Salary	Total Grant Funding	%	Total County Funding	%
A6772.1.1013.001	Commissioner	\$105,895	\$47,639	45%	\$58,256	55%
A6772.1.1113.001	Exec. Deputy Comm.	\$89,651	\$14,000	16%	\$75,651	84%
A6772.1.1250.001	Fiscal Director	\$77,250	\$43,382	56%	\$33,868	44%
A6772.1.2245.001	Geriatric Caseworker	\$50,000	\$21,853	44%	\$28,147	56%
A6772.1.2270.001	Aging Specialist II	\$62,707	\$35,206	56%	\$27,501	44%
A6772.1.2290.001	Spec Proj & Strat Coord.	\$62,707	\$36,127	58%	\$26,580	42%
A6772.1.2575.001	Contract Administrator	\$52,314	\$29,202	56%	\$23,112	44%
A6772.1.6104.001	Acct Clerk II	\$46,599	\$32,796	70%	\$13,803	30%
A6772.1.6401.001	Confidential Secretary	\$56,208	\$18,124	32%	\$38,084	68%

7. Identify by line item all job titles proposed to be changed or moved to another line item (e.g., reclassifications).

A6772 12245 001 500005 Employment Prog Coord Aging - changed to -

A6772 12247 001 500024 Geriatric Caseworker

8. Provide an itemized breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2023 budgeted expenditures compared to 2024 proposed expenditures (included a column for each expenditure year).

2023 Budget			
Transportation			\$630,000.00
Congregate			\$1,166,799.00
Caregiver			\$170,000.00
Daycare			\$191,059.00
Evidence Based			\$31,600.00
Legal			\$60,000.00
In-Home			\$45,000.00
CSI			\$8,600.00
HIICAP			\$33,617.00
MIPPA			\$26,319.00
NY Connects			\$333,281.00
EISEP Unmet need			\$440,910.00
Language Services			\$2,000.00
Aging Services			\$800,000.00
Age Friendly			\$15,000.00
Profs			\$45,000.00
			\$3,999,185.00
2024 Proposed Budget			
Transportation			\$630,000.00
Congregate			\$1,699,310.00
Caregiver			\$172,181.00
Daycare			\$176,816.00
Evidence Based			\$46,536.00
Legal			\$60,000.00
In-Home			\$45,000.00
CSI			\$9,000.00
HIICAP			\$33,637.00
MIPPA			\$14,296.00
NY Connects			\$333,281.00
EISEP Unmet need			\$440,910.00
Language Services			\$3,000.00
Aging Services			\$800,000.00
Age Friendly			\$15,000.00
Profs			\$69,797.00
			\$4,548,764.00

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

- **Transforming Caregivers to give more comprehensive care**
- **Initiate and launch Geriatric ER**
- **“Ramp and Roll” - Create collaboration with area schools to build ramps for elderly**
- **Program with Chinese Community center to offer meal and services including evidenced-based programming and transportation**
- **Working with service providers for ARPA funds**
- **Increase SAGE programming**
- **Alzheimer’s programming to combat isolation and improve memory**

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.

Title	Department	Dept No.
Commissioner	Aging	6772
Confidential Secretary	Aging	6772
Exec Deputy Commissioner	Aging	6772
Fiscal Officer II	Aging	6772
Aging Specialist II	Aging	6772
Spec Proj and Strat Coordinator	Aging	6772
Geriatric Caseworker	Aging	6772
Contract Administrator	Aging	6772
Account Clerk II	Aging	6772
2016 Ford Focus		
Plate # AY1898		
Vehicle ID No. 013		
<u>Reason for use:</u> For employees to perform monitoring and auditing of providers, to make appearances and presentations at senior centers and to attend various meetings and conferences		

11. Provide a specific breakdown of the use for the proposed funding for all Conferences/Training/Tuition line items in your department budget.

<u>CONFERENCES/TRAINING</u>			
	<u>UNIT COST</u>	<u>QUANTITY</u>	<u>TOTAL</u>
Department Conference/Training ACUU	230	10	\$2,400.00
Leadership Institute (Director's Meeting)	936	1	\$980.00
Advisory Panel			\$350.00
Summit			\$2,000.00

12. Provide a specific breakdown of overtime line items in your department budget including the actual overtime expenditures for the previous two years.

<u>2023 Overtime Expenditures:</u>							
\$2,465.89							
<u>2022 Overtime Expenditures:</u>							
\$222.72							
<u>2023 Overtime Breakdown:</u>							
4-CSEA Union Employees. Average Salary of \$26.48 multiplied by 60 hours = \$1,589.00							

13. Identify by line item any positions that were established/changed during the 2023 fiscal year.

N/A

14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2024) to better understand that risk and mitigate it.

Currently, we are not facing financial risk due to the receipt of stimulus funds and the ability to apply them across all services where needed as per NYSOFA.

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

As a result of timely and continuous reporting to the State, ACDFA utilizes PeerPlace (client database) to report all data required by NYSOFA to receive all State and Federal funding. Contracts with our providers demand that the data entered aligns with terms of service.

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

N/A

Forward four copies of the above information to me in Rm. 710 at 112 State Street, no later than October 18, 2023 by 12:00pm. Please submit complete, clear and thorough information.

Thank you in advance for your anticipated cooperation.

NURSING HOME



Daniel P. McCoy
County Executive

Mark S. Olsen
Executive Director

MEMORANDUM

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

FROM: Mark S. Olsen
Executive Director

DATE: October 10, 2023

SUBJECT: Proposed 2024 Budget

The following is in response to the Audit and Finance Committee information request for the 2024 Budget of Shaker Place Rehabilitation and Nursing Center.

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

A: Mark S. Olsen, Executive Director

#2. Identify by line item all vacant positions in your department

A: See attached document for #2.

#3. Identify by line item any new position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable.

Shaker Place is adding the following positions:

1. Recruiter
2. Administrative Assistant

These positions will be funded through revenue and an offset from savings by reducing the reliance, or complete cancellation, of our current third-party recruiting contractor.

Please see attached spreadsheet for #3.

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

1. Executive Deputy Director – Merit Increase
2. Confidential Secretary – Market Adjustment approved earlier this year.
3. Director Employment Training - Market Adjustment approved earlier this year.



4. Resident Care Director - Market Adjustment approved earlier this year.
5. Director of Nursing - Market Adjustment approved earlier this year.
6. Assistant Director of Nursing - Market Adjustment approved earlier this year

#5. Identify by line item any position proposed to be eliminated or salary decreased.

A: Please see attached spreadsheet for #5.

#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 2024.

A: Shaker Place has no budgeted positions that are funded through any grant program.

#7 Identify by line item all job titles proposed to be changed or moved to another line item. (e.g., reclassifications).

A: N/A

#8. Provide an itemized breakdown of specific expenditures regarding fees for service lines and miscellaneous contractual expense lines and indicate 2023 expenditures compared to 2024 proposed expenditures (Include a column for each expenditure year).

A: Please see attached spreadsheet for #8.

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

A: N/A

#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.

A: Please see attached document for #10. All vehicles are utilized on or around our property and are not taken home by any staff member.

#11. Provide a specific breakdown of the use for the proposed funding for all Conferences/Training/Tuition line items in your department budget.

A: Shaker Place will be participating in the New York State Department of Health Advanced Training Initiative (ATI) program. This program will require specific educational programs that will be carried out by Leading Age New York in the areas of dementia, pain management and clinical supervision. In addition, key personnel and direct line staff will be attending education conferences to maintain their licenses as required by the New York State Department of Health and or the Department of Education.

#12. Provide a specific breakdown of overtime line items in your department budget including the actual overtime expenditures for the previous two years.

A: Attached please find a breakdown of overtime for the past two (2) years.

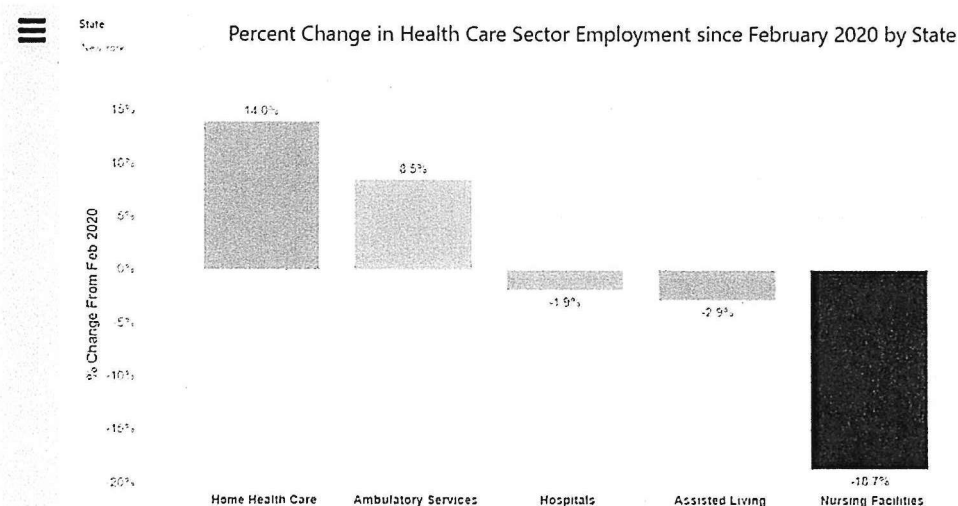
#13. Identify by line item any positions that were established/changed during the 2023 fiscal year.

A: Please see attached spreadsheet for #13.

#14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2024) to better understand that risk and mitigate it.

A: Shaker Place relies on an adequate and professional workforce to provide the care and services our resident require. Statistically, the skilled nursing sector has not recovered from the low staffing levels through the pandemic (See chart below) Since there is a limited pool of qualified workers in the area, we need to be more aggressive in our recruitment and retention efforts. The addition of a facility based recruiter and an administrative assistant to work with the recruiter is vital to make gains on staffing and meeting required staffing levels.

NY State Employment Change by Health Care Industry through March 2023



Source: Bureau of Labor Statistics Quarterly Census of Employment and Wages NAICS Industries 621 6216 622 6231 623212

#15. Please list performance indicators and metrics used by your department and current statistics for those metrics.

A: Shaker Place plans to utilize PointRight Analytics, an industry top rated quality measures and performance software. PointRight utilizes "real-time" Minimum Data Set (MDS) data, as well as Medicare claims based data, to analyze the information and identify performance outliers and trends to focus quality assurance and performance improvement (QAPI).

Currently we utilize CMS 5-Star rating data, which is generally 6-month or older data. Attached please find our most current performance CMS 5-star indicators that we utilize for our QAPI program.

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

A: There are primarily two potential unfunded mandates and regulations that pose a risk to Shaker Place:

1. New York State Legislation that mandates 3.5 hours of care per day, per resident. The breakdown requires 2.2 hours of Certified Nursing care; 1.1 hours of Nursing care and .2 hours of additional care that can come from either of the above categories. Not only is this a potential funding issue, but it is clear the supply of Nurses and Certified Nursing Assistants are not meeting the demand.
2. CMS continually revises their calculations for quality measures and staffing calculations which effect the 5-Star Rating. Monitoring these changes and making operational adjustments is imperative in ensuring the highest ratings possible.

Within the past few weeks, the Centers for Medicaid & Medicare Services (CMS) released the proposed federal nursing home minimum staffing requirements. This requirement requires 2.45 hours of Certified Nursing Assistant and .55 hours RN per resident day. While there is no minimum requirement for Licensed Practical Nurses, each facility must determine it's own requirement based on resident acuity. It is anticipated that this requirement will go into effect in 2024, but will be phased in over a 3-5 year period.

Shaker Place Rehabilitation and Nursing Center
Response to Albany County Legislature re Proposed 2024 Budget - #2 - Vacancies as of 10/11/23
October 11, 2023

Position	Position Desc	State Pos	Org	Object	Project	Account Desc
640003	ADMINISTRATOR	301	NH960205	11311	10000	Administrator
640021	ASST DIRECTOR OF NUR	002	NH960213	11320	10000	Assist. Director Nursing Serv.
640022	ASST DIR LTA	001	NH960214	11919	10000	Asst. Dir. Leisure Time Activity
640023	HEAD NURSE	001	NH960251	12122	10000	Head Nurse
640027	HEAD NURSE	005	NH960251	12122	10000	Head Nurse
640031	HEAD NURSE	009	NH960251	12122	10000	Head Nurse
640032	HEAD NURSE	010	NH960251	12122	10000	Head Nurse
640036	HEAD NURSE	014	NH960251	12122	10000	Head Nurse
640039	DIR OF FISCAL OPERAT	001	NH960204	11324	10000	Director of Fiscal Operations
640044	SUPERVISING NURSE	005	NH960251	12125	10000	Supervising Nurse
640054	SUPERVISING NURSE PT	004	NH960251	12126	10000	Supervising Nurse PT
640055	SUPERVISING NURSE PT	005	NH960251	12126	10000	Supervising Nurse PT
640057	REGISTERED NURSE	002	NH960251	12128	10000	Registered Nurse
640058	REGISTERED NURSE	003	NH960251	12128	10000	Registered Nurse
640070	REGISTERED NURSE	015	NH960251	12128	10000	Registered Nurse
640071	REGISTERED NURSE	016	NH960251	12128	10000	Registered Nurse
640072	REGISTERED NURSE	017	NH960251	12128	10000	Registered Nurse
640076	REGISTERED NURSE	021	NH960251	12128	10000	Registered Nurse
640082	REGISTERED NURSE	027	NH960251	12128	10000	Registered Nurse
640084	REGISTERED NURSE	302	NH960251	12128	10000	Registered Nurse
640085	REGISTERED NURSE	303	NH960251	12128	10000	Registered Nurse
640086	REGISTERED NURSE	304	NH960251	12128	10000	Registered Nurse
640091	REGISTERED NURSE	309	NH960251	12128	10000	Registered Nurse
640092	REGISTERED NURSE PT	007	NH960251	12129	10000	Registered Nurse Part Time
640094	REGISTERED NURSE PT	001	NH960251	12129	10000	Registered Nurse Part Time
640095	REGISTERED NURSE PT	002	NH960251	12129	10000	Registered Nurse Part Time
640096	REGISTERED NURSE PT	003	NH960251	12129	10000	Registered Nurse Part Time
640097	REGISTERED NURSE PT	004	NH960251	12129	10000	Registered Nurse Part Time
640098	REGISTERED NURSE PT	005	NH960251	12129	10000	Registered Nurse Part Time
640099	REGISTERED NURSE PT	006	NH960251	12129	10000	Registered Nurse Part Time
640115	DIETICIAN RD	002	NH9602	12180	10000	Dietitian R.D.
640125	LPN PART TIME	004	NH960251	13134	10000	Licensed Practical Nurse PT
640127	LPN PART TIME	005	NH960251	13134	10000	Licensed Practical Nurse PT
640153	LICENSED PRACTICAL N	025	NH960251	13132	10000	Licensed Practical Nurse
640158	LICENSED PRACTICAL N	030	NH960251	13132	10000	Licensed Practical Nurse
640165	LICENSED PRACTICAL N	038	NH960251	13132	10000	Licensed Practical Nurse
640167	LPN PART TIME	007	NH960251	13134	10000	Licensed Practical Nurse PT
640168	LICENSED PRACTICAL N	041	NH960251	13132	10000	Licensed Practical Nurse
640169	LICENSED PRACTICAL N	042	NH960251	13132	10000	Licensed Practical Nurse
640174	LICENSED PRACTICAL N	053	NH960251	13132	10000	Licensed Practical Nurse
640175	LICENSED PRACTICAL N	301	NH960251	13132	10000	Licensed Practical Nurse
640178	LPN PART TIME	009	NH960251	13134	10000	Licensed Practical Nurse PT
640179	LPN PART TIME	006	NH960251	13134	10000	Licensed Practical Nurse PT
640180	LICENSED PRACTICAL N	311	NH960251	13132	10000	Licensed Practical Nurse
640181	LPN PART TIME	003	NH960251	13134	10000	Licensed Practical Nurse PT
640183	LPN PART TIME	010	NH960251	13134	10000	Licensed Practical Nurse PT

640184	LPN PART TIME	011	NH960251	13134	10000	Licensed Practical Nurse PT
640186	SUPERVISING NURSE	303	NH960251	12125	10000	Supervising Nurse
640187	SUPERVISING NURSE	304	NH960251	12125	10000	Supervising Nurse
640203	SECURITY GUARD	301	NH960208	14415	10000	Security Guard
640205	SECURITY GUARD	304	NH960208	14415	10000	Security Guard
640214	QUAL IMPROV COORD	001	NH960205	12166	10000	Quality Improvement Coord.
640220	NURSING ASSISTANT	097	NH960251	15112	10000	Nursing Assistant
640230	NURSING ASSISTANT	108	NH960251	15112	10000	Nursing Assistant
640237	NURSING ASSISTANT	116	NH960251	15112	10000	Nursing Assistant
640243	NURSING ASSISTANT	132	NH960251	15112	10000	Nursing Assistant
640244	NURSING ASSISTANT	133	NH960251	15112	10000	Nursing Assistant
640251	NURSING ASSISTANT	003	NH960251	15112	10000	Nursing Assistant
640252	NURSING ASSISTANT	004	NH960251	15112	10000	Nursing Assistant
640258	NURSING ASSISTANT	010	NH960251	15112	10000	Nursing Assistant
640265	NURSING ASSISTANT	018	NH960251	15112	10000	Nursing Assistant
640273	NURSING ASSISTANT	026	NH960251	15112	10000	Nursing Assistant
640278	NURSING ASSISTANT	034	NH960251	15112	10000	Nursing Assistant
640286	NURSING ASSISTANT	044	NH960251	15112	10000	Nursing Assistant
640287	NURSING ASSISTANT	045	NH960251	15112	10000	Nursing Assistant
640289	NURSING ASSISTANT	047	NH960251	15112	10000	Nursing Assistant
640291	NURSING ASSISTANT	049	NH960251	15112	10000	Nursing Assistant
640294	NURSING ASSISTANT	052	NH960251	15112	10000	Nursing Assistant
640297	NURSING ASSISTANT	055	NH960251	15112	10000	Nursing Assistant
640298	NURSING ASSISTANT	056	NH960251	15112	10000	Nursing Assistant
640300	NURSING ASSISTANT	058	NH960251	15112	10000	Nursing Assistant
640301	NURSING ASSISTANT	059	NH960251	15112	10000	Nursing Assistant
640314	NURSING ASSISTANT	074	NH960251	15112	10000	Nursing Assistant
640315	NURSING ASSISTANT	076	NH960251	15112	10000	Nursing Assistant
640316	NURSING ASSISTANT	077	NH960251	15112	10000	Nursing Assistant
640317	NURSING ASSISTANT	079	NH960251	15112	10000	Nursing Assistant
640319	NURSING ASSISTANT	081	NH960251	15112	10000	Nursing Assistant
640325	NURSING ASSISTANT	087	NH960251	15112	10000	Nursing Assistant
640336	NURSING ASSISTANT	139	NH960251	15112	10000	Nursing Assistant
640338	NURSING ASSISTANT	141	NH960251	15112	10000	Nursing Assistant
640339	NURSING ASSISTANT	143	NH960251	15112	10000	Nursing Assistant
640343	NURSING ASSISTANT	147	NH960251	15112	10000	Nursing Assistant
640346	NURSING ASSISTANT	151	NH960251	15112	10000	Nursing Assistant
640354	NURSING ASSISTANT	159	NH960251	15112	10000	Nursing Assistant
640369	NURSING ASSISTANT	181	NH960251	15112	10000	Nursing Assistant
640370	NURSING ASSISTANT	182	NH960251	15112	10000	Nursing Assistant
640373	NURSING ASSISTANT	301	NH960251	15112	10000	Nursing Assistant
640378	NURSING ASSISTANT	306	NH960251	15112	10000	Nursing Assistant
640379	NURSING ASSISTANT	307	NH960251	15112	10000	Nursing Assistant
640380	NURSING ASSISTANT	310	NH960251	15112	10000	Nursing Assistant
640383	NURSING ASSISTANT	313	NH960251	15112	10000	Nursing Assistant
640389	NURSING ASSISTANT	321	NH960251	15112	10000	Nursing Assistant
640392	NURSING ASSISTANT	324	NH960251	15112	10000	Nursing Assistant
640407	NURSING ASSISTANT	340	NH960251	15112	10000	Nursing Assistant
640416	NURSING ASSISTANT	350	NH960251	15112	10000	Nursing Assistant
640425	NURSING ASSISTANT PT	002	NH960251	15114	10000	Nursing Assistant PT
640426	NURSING ASSISTANT PT	003	NH960251	15114	10000	Nursing Assistant PT

640438	NURSING ASSISTANT PT	015	NH960251	15114	10000	Nursing Assistant PT
640439	SR NURSING ASSISTANT	001	NH960251	15116	10000	Senior Nursing Assistants
640440	SR NURSING ASSISTANT	002	NH960251	15116	10000	Senior Nursing Assistants
640441	SR NURSING ASSISTANT	003	NH960251	15116	10000	Senior Nursing Assistants
640446	SR NURSING ASSISTANT	008	NH960221	15116	10000	Senior Nursing Assistants
640447	SENIOR NURSING ASSISTANT	009	NH960251	15116	10000	Senior Nursing Assistants
640452	NURSING ASSISTANT PT	029	NH960251	15114	10000	Nursing Assistant PT
640453	NURSING ASSISTANT PT	030	NH960251	15114	10000	Nursing Assistant PT
640454	NURSING ASSISTANT PT	031	NH960251	15114	10000	Nursing Assistant PT
640499	LTA LEADER	002	NH960214	15291	10000	Activity Leader
640513	ACTIVITIES ASSISTANT	004	NH960214	15293	10000	Activities Assistant
640516	ACTIVITIES ASSISTANT	001	NH960214	15294	10000	Activities Assistant PT
640529	ACCOUNT CLERK II	001	NH960204	16104	10000	Account Clerk II
640533	APPLICATIONS ANALYST	001	NH960204	12717	10000	Applications Analyst
640555	CLERK TYPIST I	009	NH960213	16236	10000	Clerk Typist I
640556	CLERK TYPIST I	010	NH960213	16236	10000	Clerk Typist I
640583	BARBER PT	301	NH960267	17416	10000	Barber PT
640597	ASSISTANT COOK	001	NH960211	18008	10000	Assistant Cook
640598	ASSISTANT COOK	002	NH960211	18008	10000	Assistant Cook
640604	SUPERVISING FOOD SER	003	NH960211	18013	10000	Supervising Food Service He
640609	FOOD SERVICE HELPER	001	NH960211	18016	10000	Food Service Helper
640610	FOOD SERVICE HELPER	002	NH960211	18016	10000	Food Service Helper
640622	FOOD SERVICE HELPER	016	NH960211	18016	10000	Food Service Helper
640626	FOOD SERVICE HELPER	020	NH960211	18016	10000	Food Service Helper
640628	FOOD SERVICE HELPER	022	NH960211	18016	10000	Food Service Helper
640630	FOOD SERVICE HELPER	301	NH960211	18016	10000	Food Service Helper
640638	FOOD SERVICE HELPER	310	NH960211	18016	10000	Food Service Helper
640641	FOOD SERVICE HELPER	001	NH960211	18017	10000	Food Service Helper PT
640642	FOOD SERVICE HELPER	002	NH960211	18017	10000	Food Service Helper PT
640643	FOOD SERVICE HELPER	003	NH960211	18017	10000	Food Service Helper PT
640646	FOOD SERVICE HELPER PART TIME	006	NH960211	18017	10000	Food Service Helper PT
640652	FOOD SERVICE HELPER	012	NH960211	18017	10000	Food Service Helper PT
640662	FOOD SERVICE HELPER	301	NH960211	18017	10000	Food Service Helper PT
640667	FOOD SERVICE HELPER	309	NH960211	18017	10000	Food Service Helper PT
640777	LPN PART TIME	008	NH960251	13134	10000	Licensed Practical Nurse PT
640779	LICENSED PRACTICAL N	331	NH960251	13132	10000	Licensed Practical Nurse
640780	LPN PART TIME	001	NH960251	13134	10000	Licensed Practical Nurse PT
640781	LPN PART TIME	002	NH960251	13134	10000	Licensed Practical Nurse PT
640784	NURSING ASSISTANT	359	NH960251	15112	10000	Nursing Assistant
640790	NURSING ASSISTANT	365	NH960251	15112	10000	Nursing Assistant
640797	NURSING ASSISTANT	372	NH960251	15112	10000	Nursing Assistant
640810	NURSING ASSISTANT	382	NH960251	15112	10000	Nursing Assistant
640814	NURSING ASSISTANT	386	NH960251	15112	10000	Nursing Assistant
640816	NURSING ASSISTANT	388	NH960251	15112	10000	Nursing Assistant
640817	NURSING ASSISTANT	389	NH960251	15112	10000	Nursing Assistant
640828	NURSING ASSISTANT PT	004	NH960251	15114	10000	Nursing Assistant PT
640829	NURSING ASSISTANT PT	005	NH960251	15114	10000	Nursing Assistant PT
640830	NURSING ASSISTANT PT	006	NH960251	15114	10000	Nursing Assistant PT
640831	NURSING ASSISTANT PT	007	NH960251	15114	10000	Nursing Assistant PT
640832	NURSING ASSISTANT PT	008	NH960251	15114	10000	Nursing Assistant PT
640833	NURSING ASSISTANT PT	009	NH960251	15114	10000	Nursing Assistant PT

640834	NURSING ASSISTANT PT	010	NH960251	15114	10000	Nursing Assistant PT
640835	NURSING ASSISTANT PT	011	NH960251	15114	10000	Nursing Assistant PT
640836	NURSING ASSISTANT PT	012	NH960251	15114	10000	Nursing Assistant PT
640837	NURSING ASSISTANT PT	013	NH960251	15114	10000	Nursing Assistant PT
640838	NURSING ASSISTANT PT	014	NH960251	15114	10000	Nursing Assistant PT
640864	BUILDING MAINT SUPER	001	NH960206	18103	10000	Bldg Grounds Maint Super
640875	BOILER & MAINT MECH	010	NH960206	18110	10000	Boiler Maintenance Mechanic
640921	ENVIRON SERVICE AIDE	002	NH960210	18120	10000	Environmental Services Aide
640924	ENVIRONMENTAL SERVICE AIDE	005	NH960210	18120	10000	Environmental Services Aide
640943	ENVIRON SERVICE AIDE	024	NH960210	18120	10000	Environmental Services Aide
640944	ENVIRON SERVICE AIDE	025	NH960210	18120	10000	Environmental Services Aide
640949	ENVIRON SERVICE AIDE	030	NH960210	18120	10000	Environmental Services Aide
640957	NURSING ASSISTANT PT	016	NH9602	15114	10000	Nursing Assistant PT
640958	NURSING ASSISTANT PT	017	NH960251	15114	10000	Nursing Assistant PT
640959	NURSING ASSISTANT PT	018	NH960251	15114	10000	Nursing Assistant PT
640960	NURSING ASSISTANT PT	019	NH960251	15114	10000	Nursing Assistant PT
640961	NURSING ASSISTANT PT	020	NH960251	15114	10000	Nursing Assistant PT
640962	NURSING ASSISTANT PT	021	NH960251	15114	10000	Nursing Assistant PT
640963	NURSING ASSISTANT PT	022	NH960251	15114	10000	Nursing Assistant PT
640964	NURSING ASSISTANT PT	023	NH960251	15114	10000	Nursing Assistant PT
640965	ASSISTANT COOK PT	001	NH960211	18009	10000	Assistant Cook Part-Time
640966	ASSISTANT COOK PT	002	NH960211	18009	10000	Assistant Cook Part-Time
641008	DIETICIAN TRAINEE	001	NH960211	12181	10000	Dietitian PT
641013	ENVIRN SERV PER DIEM	000	NH960210	18680	10000	Per Diem Environmental Service
641022	ENVIRONMENTAL SERVICE AIDE PART TIME	005	NH960210	18121	10000	Environmental Services Aide -
641023	ENVIRONMENTAL SERVICE AIDE PART TIME	006	NH960210	18121	10000	Environmental Services Aide -
641025	ENVIRONMENTAL SERVICE AIDE PART TIME	008	NH960210	18121	10000	Environmental Services Aide -
641026	ENVIRONMENTAL SERVICE AIDE PART TIME	009	NH960210	18121	10000	Environmental Services Aide -
641027	ENVIRONMENTAL SERVICE AIDE PART TIME	010	NH960210	18121	10000	Environmental Services Aide -
641028	ENVIRONMENTAL SERVICE AIDE PART TIME	011	NH960210	18121	10000	Environmental Services Aide -
641030	ENVIRONMENTAL SERVICE AIDE PART TIME	013	NH960210	18121	10000	Environmental Services Aide -
641031	ENVIRONMENTAL SERVICE AIDE PART TIME	014	NH960210	18121	10000	Environmental Services Aide -
650001	LPN PART TIME	012	NH960251	13134	10000	Licensed Practical Nurse PT
650002	NURSING ASSISTANT PT	031	NH960251	15114	10000	Nursing Assistant PT
650003	NURSING ASSISTANT PT	032	NH960251	15114	10000	Nursing Assistant PT
650004	OCCUPATIONAL THERAPY ASSISTANT	007	NH960240	15151	10000	Occupational Therapy Assist
650006	COOK PART TIME	001	NH960211	18007	10000	Cook, PT
650007	COOK PART TIME	002	NH960211	18007	10000	Cook, PT
650008	ASSISTANT COOK PART TIME	003	NH960211	18009	10000	Assistant Cook Part-Time
650009	ADMINISTRATIVE AIDE	003	NH9602	15501	10000	Administrative Aide
650010	RECRUITER	001	NH9602	11850	10000	Recruiter

Shaker Place Rehabilitation and Nursing Center
 Response to Albany County Legislature re Proposed 2024 Budget - #3 - New Positions
 October 11, 2023

Org	Object	State Pos	Position	Project	Position Desc	Salary
NH9602	11850	001	650010	10000	Recruiter	\$ 92,700.00
NH9602	15501	003	650009	10000	Administrative Aide	\$ 43,723.00

Shaker Place Rehabilitation and Nursing Center
 Response to Albany County Legislature re Proposed 2024 Budget - #5 - Eliminated Positions
 October 11, 2023

Org	Object	State Pos	Position	Project	Position Desc	Salary
NH960205	11311	301	640003	10000	ADMINISTRATOR	\$ 33,449.00
NH960251	12126	005	640055	10000	SUPERVISING NURSE PT	\$ 33,449.00
NH960251	12128	002	640057	10000	REGISTERED NURSE	\$ 62,973.00
NH960251	12128	003	640058	10000	REGISTERED NURSE	\$ 62,973.00
NH960251	12128	015	640070	10000	REGISTERED NURSE	\$ 62,973.00
NH960251	12128	016	640071	10000	REGISTERED NURSE	\$ 68,685.00
NH960251	12128	303	640085	10000	REGISTERED NURSE	\$ 65,982.00
NH960251	12129	002	640095	10000	REGISTERED NURSE PT	\$ 25,190.00
NH960251	12129	003	640096	10000	REGISTERED NURSE PT	\$ 25,190.00
NH960211	12181	001	641008	10000	DIETITIAN PT	\$ 53,162.00
NH960251	13132	030	640158	10000	LICENSED PRACTICAL N	\$ 51,241.00
NH960251	13132	331	640779	10000	LICENSED PRACTICAL N	\$ 51,241.00
NH960251	13134	011	640184	10000	LPN PART TIME	\$ 20,497.00
NH960251	13134	008	640777	10000	LPN PART TIME	\$ 20,497.00
NH960251	13134	001	640780	10000	LPN PART TIME	\$ 20,497.00
NH960251	13134	002	640781	10000	LPN PART TIME	\$ 20,497.00
NH960251	13134	012	650001	10000	LPN PART TIME	\$ 20,497.00
NH960251	15112	306	640378	10000	NURSING ASSISTANT	\$ 41,614.00
NH960251	15112	307	640379	10000	NURSING ASSISTANT	\$ 37,780.00
NH960251	15112	310	640380	10000	NURSING ASSISTANT	\$ 41,614.00
NH960251	15112	321	640389	10000	NURSING ASSISTANT	\$ 41,614.00
NH960251	15112	324	640392	10000	NURSING ASSISTANT	\$ 41,614.00
NH960251	15112	350	640416	10000	NURSING ASSISTANT	\$ 41,614.00
NH960251	15112	359	640784	10000	NURSING ASSISTANT	\$ 39,533.00
NH960251	15112	365	640790	10000	NURSING ASSISTANT	\$ 41,614.00
NH960251	15112	372	640797	10000	NURSING ASSISTANT	\$ 38,492.00
NH960251	15112	382	640810	10000	NURSING ASSISTANT	\$ 38,492.00
NH960251	15112	386	640814	10000	NURSING ASSISTANT	\$ 41,614.00
NH960251	15112	389	640817	10000	NURSING ASSISTANT	\$ 41,614.00
NH960251	15114	030	640453	10000	NURSING ASSISTANT PT	\$ 14,280.00
NH960251	15114	031	640454	10000	NURSING ASSISTANT PT	\$ 14,280.00
NH960251	15114	004	640828	10000	NURSING ASSISTANT PT	\$ 14,280.00
NH960251	15114	005	640829	10000	NURSING ASSISTANT PT	\$ 14,280.00
NH960251	15114	006	640830	10000	NURSING ASSISTANT PT	\$ 14,280.00
NH960251	15114	007	640831	10000	NURSING ASSISTANT PT	\$ 14,280.00
NH960251	15114	008	640832	10000	NURSING ASSISTANT PT	\$ 14,280.00
NH960251	15114	009	640833	10000	NURSING ASSISTANT PT	\$ 14,280.00
NH960251	15114	010	640834	10000	NURSING ASSISTANT PT	\$ 14,280.00
NH960251	15114	011	640835	10000	NURSING ASSISTANT PT	\$ 14,280.00
NH960251	15114	012	640836	10000	NURSING ASSISTANT PT	\$ 14,280.00
NH960251	15114	013	640837	10000	NURSING ASSISTANT PT	\$ 14,280.00

NH960251	15114	014	640838	10000	NURSING ASSISTANT PT	\$ 14,280.00
NH960251	15114	017	640958	10000	NURSING ASSISTANT PT	\$ 14,280.00
NH960251	15114	018	640959	10000	NURSING ASSISTANT PT	\$ 14,280.00
NH960251	15114	019	640960	10000	NURSING ASSISTANT PT	\$ 14,280.00
NH960251	15114	020	640961	10000	NURSING ASSISTANT PT	\$ 14,280.00
NH960251	15114	021	640962	10000	NURSING ASSISTANT PT	\$ 14,280.00
NH960251	15114	022	640963	10000	NURSING ASSISTANT PT	\$ 14,280.00
NH960251	15114	023	640964	10000	NURSING ASSISTANT PT	\$ 14,280.00
NH960251	15114	031	650002	10000	NURSING ASSISTANT PT	\$ 14,280.00
NH960251	15114	032	650003	10000	NURSING ASSISTANT PT	\$ 14,280.00
NH960267	17416	301	640583	10000	BARBER PT	\$ 12,314.00

Shaker Place Rehabilitation and Nursing Center
 Response to Albany County Legislature re Proposed 2024 Budget - #8 - Contractual Expenditures as of 10/11/23
 October 11, 2023

Account	Description	2023 Expenses (through 10/11/2023)	2024 Proposed
44020	Office Supplies	\$ 13,758	\$ 20,000
44021	Computer Supplies	\$ 2,598	\$ 5,000
44022	Maintenance Supplies	\$ 47,005	\$ 75,000
44023	Other Medical Services	\$ 341,311	\$ 460,000
44024	Housekeeping Uniforms	\$ 59,694	\$ 70,000
44028	Safety Supplies	\$ 11,268	\$ 25,000
44032	Laundry and Linen	\$ 397,010	\$ 470,000
44033	Greater NYS Education Fund	\$ 15,970	\$ 40,000
44034	Child Care Benefit	\$ 15,970	\$ 40,000
44035	Postage	\$ 3,268	\$ 5,000
44036	Telephone	\$ 30,116	\$ 70,000
44037	Insurance	\$ 945,417	\$ 584,013
44038	Administrative - Travel, Mileage	\$ 78	\$ 2,500
44039	Conferences, Training & Tuition	\$ 35,918	\$ 100,000
44040	Books & Periodicals	\$ 1,450	\$ 2,500
44042	Printing & Duplication	\$ 9,980	\$ 20,000
44043	Personnel - Advertising	\$ 76,661	\$ 100,000
44044	Auditing Fees	\$ 28,000	\$ 40,000
44046	Fees for Services	\$ 3,282	\$ 10,000
44047	Administrative	\$ 93,858	\$ 125,000
44049	Other Medical Services - Special Programs	\$ 18,943	\$ 50,000
44050	Refuse Charge	\$ 34,593	\$ 55,000
44065	Photocopier Lease	\$ 12,355	\$ 15,000
44069	Other Medical Services	\$ 1,719,652	\$ 2,000,000
44070	Equipment Repair & Rental	\$ 26,833	\$ 75,000
44071	Property Repair & Rental	\$ 100,686	\$ 125,000
44091	Client Transportation	\$ 4,035	\$ 40,000
44101	Electric	\$ 288,998	\$ 330,000
44102	Gas & Oil	\$ 5,097	\$ 7,500
44104	Natural Gas	\$ 93,609	\$ 150,000
44105	Water	\$ 38,615	\$ 25,000
44106	Sewer Charges	\$ 12,076	\$ 25,000
44108	Testing	\$ 425	\$ 3,000
44250	Drugs	\$ 144,147	\$ 225,000
44252	Clinical Medical Supplies	\$ 35,728	\$ 35,000
44253	Food & Concessions	\$ 881,289	\$ 1,250,000
44254	Dietary - Uniforms	\$ 24,624	\$ 45,000
44300	Association Dues	\$ 38,461	\$ 45,000
44699	Assessment	\$ 1,428,370	\$ 1,950,000
44903	Shared Services Charges	\$ 301,755	\$ 570,057

Response to Question #10

Shaker Place Rehabilitaiton and Nursing Center
Response to Albany County Legislature - re: Proposed 2023 Budget
October 11, 2023

Vehicles - Shaker Place Rehabilitation and Nursing Center

Plate No.	Yr	Vin Number	Make & Model	Department	Assignment (Driver)	Assignment (Dept.)
BD8631	2021	1FDEE3FN5MDC09563	FORD E350 BUS W/LIFT	Nursing Home Complex	Activities	Activities
AJ9372	2001	1FTSF31LX1EA52886	Ford 350 1 ton Pickup	Nursing Home Complex	Grounds Dept.	Grounds
AJ9371	2000	JSDB4B144Y7001356	GMC BOX TRUCK	Nursing Home Complex	Laundry	Laundry
AX7808	2005	2G1WF52E259390698	Chevy Impala Sedan	Nursing Home Complex	Maintenance	Maintenance
BA9286	2018	NM0GE9F23K1392012	Ford Transit Con XLT	Nursing Home Complex	Messenger	Courier / Business
BA6526	2018	1G1FW6S01J4130817	Chevy Bolt EV	Nursing Home Complex	Social work	Social Work
BD5600	2020	1GB3YSE79LF254433	Chevy Silverado 3500 CK31003		Grounds Dept.	Grounds
BD5599	2020	1GC5YLE75LF231211	Chevy Silverado 2500 CK20753		Grounds Dept.	Grounds
BB5601	2020	1GC5YLE72LF231036	Chevy Silverado 2500 CK20753		Grounds Dept.	Grounds

Shaker Place Rehabilitation and Nursing Center
 Response to Albany County Legislature re Proposed 2024 Budget - #12 - Overtime Expenditures
 October 11, 2023

2021	2022	2023 (through 10/11/2023)
\$ 2,325,186	\$ 2,452,824	\$ 1,681,960

Shaker Place Rehabilitation and Nursing Center
 Response to Albany County Legislature re Proposed 2024 Budget - #13 - Lines Changed as of 10/11/23
 October 11, 2023

Org	Object	State Number	Position	Position Desc
NH960213	11225	001	641011	Resident Care Director
NH960205	11317	001	640839	Executive Deputy Director
NH960213	11319	001	640010	Director of Nursing Services
NH960213	11320	002	640021	Assist.Director Nursing Serv.
NH960221	11329	001	640912	Admission Director
NH960216	11330	001	640534	Director Employment Training
NH960251	12122	014	640036	Head Nurse
NH9602	12180	002	640115	Dietitian R.D.
NH960204	15501	001	640522	Administrative Aide
NH960213	15501	002	640523	Administrative Aide
NH960205	16401	001	640854	Confidential Secretary
NH960211	18013	003	640604	Supervising Food Service He



Care Compare Five-Star Ratings of Nursing Homes
Provider Rating Report for July 2023

Ratings for Shaker Place Rehabilitation and Nursing Center (335425) Albany, New York			
Overall Quality	Health Inspection	Quality Measures	Staffing
★★	★★	★★★★	★★

The Five-Star ratings provided above will be displayed for your nursing home on the Care Compare website on or around July 26, 2023. The health inspection rating incorporates data reported through June 30, 2023. The time periods for each of the quality measures that contribute to the Quality Measure (QM) rating can be found in the QM tables located later in this report. The staffing rating is based on payroll-based journal (PBJ) staffing data reported through the first calendar quarter of 2023.

Helpline

The Five-Star Helpline will operate Monday - Friday **July 24 - 28, 2023**. Hours of operation will be from 9 am - 5 pm ET, 8 am - 4 pm CT, 7 am - 3 pm MT, and 6 am - 2 pm PT. The Helpline number is 1-800-839-9290. The Helpline will be available again **August 28 - September 1, 2023**. During other times, direct inquiries to BetterCare@cms.hhs.gov as Helpline staff help respond to e-mail inquiries when the telephone Helpline is not operational.

Important News

Updated Technical Users' Guide with July 2023 Refresh

The Five-Star Quality Rating System Technical Users' Guide will be updated with a minor change to the administrator turnover exclusion criteria. Please see the References page of this report for a link to this document.



MDS 3.0 Facility-Level Quality Measure (QM) Report

Report Period: 07/01/2023 - 09/30/2023
Comparison Group: 02/01/2023 - 07/31/2023

Report Run Date: 10/12/2023
Data Calculation Date: 10/10/2023
Report Version Number: 3.04

Legend

Note: Dashes represent a value that could not be computed
Note: S = short stay, L = long stay
Note: C = complete; data available for all days selected, I = incomplete; data not available for all days selected
Note: * is an indicator used to identify that the measure is flagged
Note: For the Improvement in Function (S) Measure, a single * indicates a Percentile of 25 or less (higher Percentile values are better)

Facility ID: 0030 Facility Name: SHAKER PLACE REHABILITATION AND NURSING CENTER CCN: 335425 City/State: ALBANY, NY

MDS Measures

Measure Description	CMS ID	Data	Num	Denom	Facility Observed Percent	Facility Adjusted Percent	Comparison Group State Average	Comparison Group National Average	Comparison Group National Percentile
Hi-risk/Unstageable Pres Ulcer (L)	N015.03	C	10	127	7.9%	7.9%	10.2%	8.7%	50
Phys restraints (L)	N027.02	C	0	236	0.0%	0.0%	0.2%	0.1%	0
Falls (L)	N032.02	C	113	236	47.9%	47.9%	43.5%	43.7%	58
Falls w/Maj Injury (L)	N013.02	C	16	236	6.8%	6.8%	3.1%	3.5%	87*
Antipsych Med (S)	N011.03	C	0	33	0.0%	0.0%	1.4%	1.9%	0
Antipsych Med (L)	N031.04	C	7	209	3.3%	3.3%	12.1%	14.7%	9
Antianxiety/Hypnotic Prev (L)	N033.03	C	1	87	1.1%	1.1%	4.2%	6.9%	23
Antianxiety/Hypnotic % (L)	N036.03	C	40	228	17.5%	17.5%	13.6%	19.6%	46
Behav Sx affect Others (L)	N034.02	C	23	229	10.0%	10.0%	15.0%	18.8%	34
Depress Sx (L)	N030.03	C	12	227	5.3%	5.3%	13.3%	9.2%	63
UTI (L)	N024.02	C	0	232	0.0%	0.0%	1.9%	2.5%	0
Cath Insert/Left Bladder (L)	N026.03	C	1	205	0.5%	0.3%	1.0%	1.6%	44
Lo-Risk Lose B/B Con (L)	N025.02	C	40	72	55.6%	55.6%	57.4%	48.9%	63
Excess Wt Loss (L)	N029.03	C	9	224	4.0%	4.0%	6.4%	6.1%	38
Incr ADL Help (L)	N028.02	C	33	168	19.6%	19.6%	15.0%	14.3%	76*
Move Indep Worsens (L)	N035.03	C	28	138	20.3%	15.5%	15.8%	17.0%	50
Improvement in Function (S)	N037.03	C	11	15	73.3%	79.5%	79.1%	76.0%	50

SNF Measures

Measure Description	CMS ID	Numerator	Denominator	Facility Observed Percent	Facility Adjusted Percent	National Average
Pressure Ulcer/Injury ¹	S038.02	6	138	4.3%	4.3%	2.7%

¹ The Changes in Skin Integrity Post-Acute Care: Pressure Ulcer/Injury (S038.02) measure is calculated using the SNF QRP measure specifications and is based on 12 months of data (10/01/2022 - 09/30/2023).