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NECOLE M. CHAMBERS
CLERK

PAUL T. DEVANE
FIRST DEPUTY CLERK

HON. WANDA WILLINGHAM
DEPUTY CHAIRWOMAN

TO: All Department Heads
FROM: Hon. Wanda F. Willingham, Chair
Audit and Finance Committee
DATE: October 1, 2025
RE: Proposed 2026 Budget

In anticipation of the 2026 Tentative Annual Budget to be submitted by the County Executive, the following information is required by the Audit & Finance Committee:

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

Deborah Riitano, Aliksandr Hulis, Patrick Dillon.

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

A6772 12180 001 500019 Registered Dietician

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

N/A

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

None at this time.

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

A6772 12290 001 50022 Special Projects and Strategic Coordinator

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 2026.

		Proposed Salary	Total Grant Funding	%	Total County Funding	%
A6772.1.1013.001	Commissioner	\$112,344	\$35,000	31%	\$77,344	69%
A6772.1.1113.001	Exec. Deputy Commissioner	\$95,111	\$20,000	21%	\$75,111	79%
A6772.1.1250.001	Fiscal Officer II	\$84,568	\$35,000	41%	\$49,568	59%
A6772.1.1251.001	Director of Programs and Ops	\$82,147	\$35,000	43%	\$47,147	57%
A6772.1.1251.001	Registered Dietician in Aging	\$74,048	\$20,000	27%	\$54,048	73%
A6772.1.2245.001	Geriatric Caseworker	\$53,045	\$10,000	19%	\$43,045	81%
A6772.1.2270.001	Aging Specialist II	\$66,525	\$35,206	53%	\$31,319	47%
A6772.1.2283.002	Aging Specialist II	\$66,525	\$30,000	45%	\$36,525	55%
A6772.1.2575.001	Contract Administrator	\$55,499	\$20,000	36%	\$35,499	64%
A6772.1.6104.001	Acct Clerk II	\$49,436	\$25,000	51%	\$24,436	49%
A6772.1.6401.001	Confidential Secretary	\$59,632	\$15,000	25%	\$44,632	75%

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

N/A

8. Provide an itemized breakdown of specific expenditures regarding fees for service lines and miscellaneous contractual expense lines, and indicate 2025 budgeted expenditures compared to 2026 proposed expenditures **(include a column for each expenditure year)**.

2025 Budget			
Transportation			\$630,000.00
Congregate			\$1,236,349.00
Caregiver			\$263,620.00
Daycare			\$176,816.00
Evidence Based			\$46,536.00
Legal			\$60,000.00
In-Home			\$45,000.00
CSI			\$9,000.00
HIICAP			\$34,160.00
MIPPA			\$15,889.00
NY Connects			\$360,821.00
Language Services			\$3,000.00
Aging Services			\$500,000.00
Age Friendly			\$15,000.00
Profs			\$69,797.00
			\$3,465,988.00
2026 Budget			
Transportation			\$800,000.00
Congregate			\$1,600,000.00
Caregiver			\$263,620.00
Daycare			\$176,816.00
Evidence Based			\$46,536.00
Legal			\$75,000.00
In-Home			\$65,000.00

CSI			\$9,000.00
HIICAP			\$34,160.00
MIPPA			\$23,778.00
NY Connects			\$340,821.00
Language Services			\$3,000.00
Aging Services			\$400,000.00
Age Friendly			\$15,000.00
Profs			\$69,797.00
			\$3,922,528.00

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

N/A

10. Identify all County vehicles used by your department. Include the title of any employee(s) assigned to 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
Director of Operations	Aging	6772
2023 Chevy Bolt		
Plate # BH8447		
Vehicle ID No. 89		
2023 Ford Transit		
Plate # BK9712		
Vehicle ID No. 93		
Reason for use: 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.

CONFERENCES/TRAINING
A96772.44039

UNIT COST **QUANTITY** **TOTAL**

Department Conference/Training ACUU	230	11	\$2,530.00
Leadership Institute (Director's Meeting)	1120	1	\$1,120.00
Advisory Panel			\$350.00
Summit			\$2,000.00
			\$6,000.00

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

<u>2024 Overtime Expenditures:</u>						
\$148.56						
<u>2025 Overtime Expenditures:</u>						
\$336.87						
<u>2026 Overtime Breakdown:</u>						
\$23,082						

13. Identify by line item any positions that were established/changed during the **2025** fiscal year.

N/A

14. Please describe the biggest risk your department faces and the actions you have taken (or will take in **2026**) to better understand that risk and mitigate it.

This question takes on new meaning. Risk of loss of Federal funds—could affect staffing.

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

As a result of consistent and timely reporting to the State, ACDFA uses PeerPlace (the client database) to submit all data required by NYSOFA to secure State and Federal funding. Provider contracts require that all data entered complies with the established 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 an electronic copy of the above information via email to necole.chambers@albanycountyny.gov and please provide one hard copy to her in Rm. 740 at 112 State Street, no later than October 16, 2025, by 12:00pm. Please submit complete, clear, and thorough information.

Thank you in advance for your anticipated cooperation.

