

## Albany LEAD Budget, 2023-2025: Summary

<u>Function</u>	<b>EXPENSES</b>			<b>3-Year Totals</b>
	<u>2023</u>	<u>2024</u>	<u>2025</u>	
Case Management	443,933	512,573	527,055	1,483,561
Project Management	270,116	277,885	285,931	833,931
Clinical Support Initiative, ACDMH	-	175,000	181,000	356,000
Community Engagement	85,055	85,961	88,362	259,378
Albany Police Department	48,763	50,226	51,733	150,722
Albany County District Attorney	47,247	47,247	47,247	141,741
Albany County Performance Reporting	10,080	10,382	10,694	31,156
Evaluation and Research	80,000	83,000	83,000	246,000
<b>TOTAL EXPENSES (including in-kind) *</b>	<b>985,194</b>	<b>1,242,274</b>	<b>1,275,021</b>	<b>3,502,490</b>
<b>TOTAL EXPENSES (excluding in-kind) *</b>	<b>902,473</b>	<b>1,144,802</b>	<b>1,176,042</b>	<b>3,210,027</b>

<u>Source</u>	<b>RESOURCES</b>			
	<u>2023</u>	<u>2024</u>	<u>2025</u>	
2020 COSSAP Grant	221,289	-	-	221,289
2022 COSSAP Grant	132,219	382,868	392,614	907,701
2022 New York State Grant	280,965	9,035	-	290,000
LEAD Support Bureau Grant	75,000	-	-	75,000
Albany County Support	60,000	-	-	60,000
City of Albany Support	60,000	-	-	60,000
Health Research Inc. /Bridge Clinic Grant	73,000	73,000	73,000	219,000
<b>TOTAL</b>	<b>902,473</b>	<b>464,903</b>	<b>465,614</b>	<b>1,832,990</b>

### PROJECTED SURPLUS OR (GAP)

	<u>2023</u>	<u>2024</u>	<u>2025</u>
<b>Gap including cost of in-kind services**</b>	<b>(82,721)</b>	<b>(659,372)</b>	<b>(809,407)</b>
<b>Gap excluding cost of in-kind services</b>	<b>-</b>	<b>(741,899)</b>	<b>(710,427)</b>

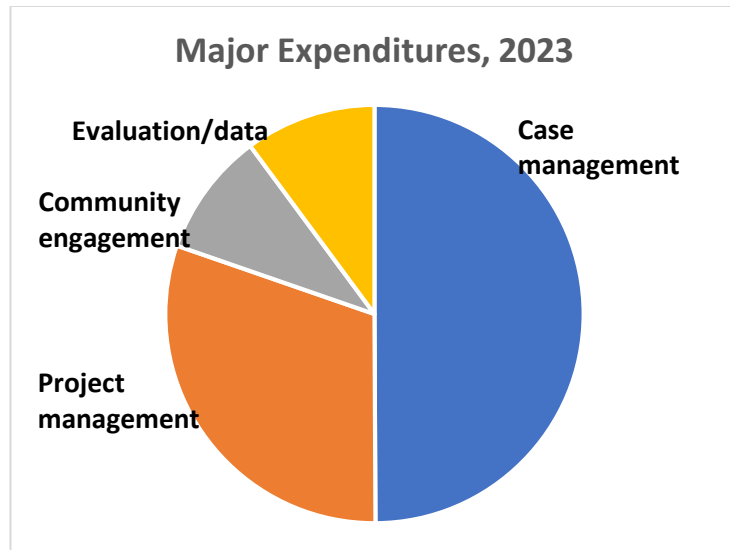
### Notes:

\*In-kind services include estimates of certain costs for the Albany Police Department and

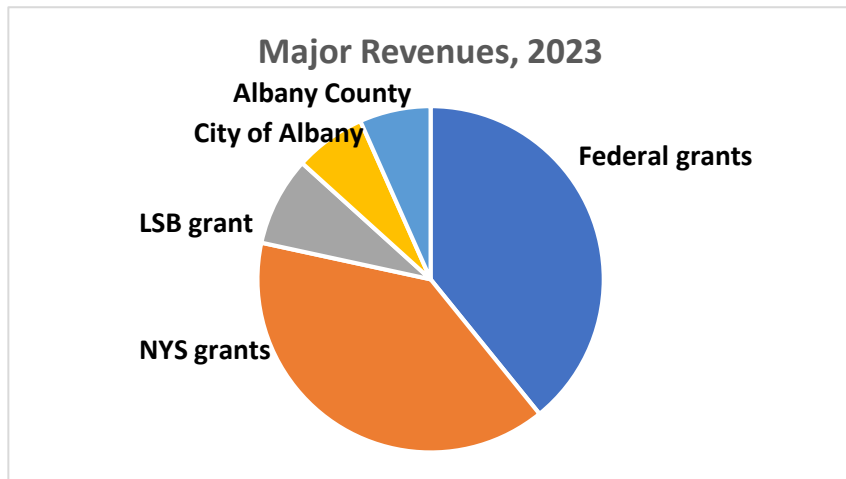
Albany County District Attorney's Office; figures on other unreimbursed costs are not currently available.

The 2022 COSSAP Grant totals \$1.26 million, of which \$308,000 is tentatively budgeted for expansion jurisdictions.

Case Management	443,933
Project Management	270,116
Community Engagement	85,055
Evaluation/Data Analysis	90,080



Federal grants	353,508
New York State grants	353,965
LEAD Support Bureau grant	75,000
City of Albany	60,000
Albany County	60,000



**Albany LEAD/Albany County LEAD Uses of 2022 COSSAP Grant**

<b><u>Function</u></b>	<b><u>2023</u></b>	<b><u>2024</u></b>	<b><u>2025</u></b>	<b>3-Year Totals</b>
Case Management (all jurisdictions)	42,139	191,542	197,214	<b>430,895</b>
Clinical Support Initiative, ACDMH	-	175,000	181,000	<b>356,000</b>
Evaluation and Research	80,000	83,000	83,000	<b>246,000</b>
Project Management (Cohoes-Watervliet)	42,750	53,426	55,029	<b>151,205</b>
Albany County Performance Reporting	10,080	10,382	10,694	<b>31,156</b>
Travel/Conferences	6,000	6,000	6,000	<b>18,000</b>
<b>TOTAL</b>	<b>180,969</b>	<b>519,351</b>	<b>532,936</b>	<b>1,233,256</b>

Note: Full value of 2022 COSSAP grant is \$1,260,648; allocation of remaining \$27,392 to be determined.

**Albany LEAD/Albany County LEAD Uses of 2022 New York State Grant**

<b><u>Function</u></b>	<b><u>2023</u></b>	
Case Management (Albany)	113,794	-
Project Management (Albany)	102,116	
Community Engagement (all jurisdictions)	75,055	
<b>TOTAL</b>	<b>290,965</b>	
<b><i>Remaining to be used in 2024:</i></b>	<b>9,035</b>	

Note: Albany County LEAD budget appears in separate document.

**Albany LEAD Budget: Case Management**

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Expenses</b>			
<b>Personnel</b>			
Case Manager salary	42,627	43,906	45,223
Case Manager salary	42,627	43,906	45,223
Case Manager salary	42,627	43,906	45,223
Case Manager salary	42,627	43,906	45,223
Case Manager salary (to be added during 2023)*	31,970	43,906	45,223
Case Manager salary (to be added during 2024)	-	44,346	45,676
Case Management supervisor (25%)**	9,846	10,142	10,446
Case Management data analyst (40%)	21,200	21,836	22,491
LEAD Coordinator salary	52,514	54,089	55,712
Program Director salary (5%)	3,061	3,152	3,247
Executive Director salary (15%)	12,000	12,360	12,731
<i>Total Salaries</i>	301,099	310,132	319,436
<i>Total Fringe Benefits @ 33%</i>	99,363	102,344	105,414
<b>Total Personnel</b>	<b>400,462</b>	<b>467,798</b>	<b>481,832</b>
<b>OTPS</b>			
Supplies/equipment	4,777	4,920	4,970
Phone/internet	3,491	3,596	3,632
Travel/training/AAA	10,106	10,409	10,513
Rent	6,800	7,004	7,074
<b>Total OTPS</b>	<b>25,174</b>	<b>25,929</b>	<b>26,189</b>
<b>Agency Admin.</b>	<b>18,297</b>	<b>18,846</b>	<b>19,034</b>
<b>Total Expenses</b>	<b>443,933</b>	<b>512,573</b>	<b>527,055</b>
<b>Resources</b>			
2020 COSSAP Grant	80,000	-	-
2022 COSSAP Grant***	42,139	114,486	117,920
2022 New York State Grant	113,794	-	-
LEAD Support Bureau Grant	75,000	-	-
City of Albany CDBG-CV Grant	60,000	-	-
Bridge Clinic Grant (LEAD Coordinator)	73,000	73,000	73,000
<b>Total Resources</b>	<b>443,933</b>	<b>187,486</b>	<b>190,920</b>
<b>Gap (Total Expenses - Total Resources)</b>	<b>-</b>	<b>(325,088)</b>	<b>(336,135)</b>

**Notes on Expenses:**

Staffing levels assume 25 clients per case manager. Increase in caseloads would require additional staffing. Additional case manager positions depend on overall client caseload.  
 \* Fifth case manager and part-time case management supervisor positions are assumed to start in April 2023.  
 \*\* 25% time case management supervisor position is shared with 25% time position in LEAD expansion jurisdictions, budgeted separately.  
 \*\*\* 2022 COSSAP grant resources support salaries for Case Management Supervisor and Data Analyst, plus 50% expected costs for fringe benefits and OTPS. Support for additional Case Manager begins in 2024.

**Notes on Resources:**

Bridge Clinic Grant is expected to be renewed annually.

## Albany LEAD Budget: Project Management

	2023	2024	2025
<b>Expenses</b>			
<b><u>Personnel Expenses</u></b>			
Co-Project Manager salary	83,000	85,490	88,055
Co-Project Manager salary	83,000	85,490	88,055
<i>Total Salaries</i>	166,000	170,980	176,109
<i>Total Fringe Benefits</i>	49,800	51,294	52,833
<b>Total Personnel</b>	<b>215,800</b>	<b>222,274</b>	<b>228,942</b>
<b><u>NPS Expenses</u></b>			
20% Admin. (Equipment, supplies etc.)	43,160	44,455	45,788
Communications/social media	9,000	9,000	9,000
COSSAP conference	2,156	2,156	2,200
<b>Total NPS</b>	<b>54,316</b>	<b>55,611</b>	<b>56,988</b>
<b>Total Expenses</b>	<b>270,116</b>	<b>277,885</b>	<b>285,931</b>
<b>Resources</b>			
2020 COSSAP Grant	108,000	-	-
2022 COSSAP Grant	-	-	-
2022 New York State Grant	102,116	-	-
City of Albany support	-	-	-
Albany County support	60,000	-	-
<b>Total Resources</b>	<b>270,116</b>	<b>-</b>	<b>-</b>
<b>Gap (Total Expenses - Total Resources)</b>	<b>-</b>	<b>(277,885)</b>	<b>(285,931)</b>

### Notes on Resources:

Project manager salary figures reflect 4% increase in 2023 per PDA and 3% annual increases thereafter.

## Albany LEAD Budget: Clinical Support, Albany County Department of Mental Health

	2023	2024	2025
<b>Expenses</b>			
<b><u>Personnel Expenses</u></b>			
Clinical Social Worker	-	65,000	67,000
<i>Total Salaries</i>	-	65,000	67,000
<i>Total Fringe Benefits</i>	-	26,000	26,000
<b>Total Personnel</b>	-	<b>91,000</b>	<b>93,000</b>
<b><u>NPS Expenses</u></b>			
Contractual Psychiatric Services	-	84,000	88,000
<b>Total NPS</b>	-	84,000	88,000
<b>Total Expenses</b>	-	<b>175,000</b>	<b>181,000</b>
<b>Resources</b>			
2022 COSSAP Grant	-	175,000	181,000
<b>Total Resources</b>	-	<b>175,000</b>	<b>181,000</b>
<b>Gap (Total Expenses - Total Resources)</b>	-	-	-

## Albany LEAD Budget: Community Engagement

	2023	2024	2025
<b>Expenses</b>			
<b><u>Personnel</u></b>			
Community Engagement Coordinator salary	60,000	61,800	63,654
<i>Total Salaries</i>	60,000	61,800	63,654
<i>Total Fringe Benefits @ 22%</i>	13,200	13,596	14,004
<b>Total Personnel</b>	<b>73,200</b>	<b>75,396</b>	<b>77,658</b>
<b><u>OTPS</u></b>			
Community Leadership Team expenses	4,500	4,635	4,774
Supplies/equipment	2,495	1,070	1,070
Travel	1,560	1,560	1,560
Rent	3,300	3,300	3,300
<b>Total OTPS</b>	<b>11,855</b>	<b>10,565</b>	<b>10,704</b>
<b>Total Expenses</b>	<b>85,055</b>	<b>85,961</b>	<b>88,362</b>
<b>Resources</b>			
2020 COSSAP Grant	20,000	-	-
2022 New York State Grant	65,055	-	-
<b>Total Resources</b>	<b>85,055</b>	<b>-</b>	<b>-</b>
<b>Gap (Total Expenses - Total Resources)</b>	<b>-</b>	<b>(85,961)</b>	<b>(88,362)</b>

### Notes on Expenses:

Expenses for community engagement coordinator are estimates based on Center for Law and Justice experience and may be adjusted.

CLT expenses may include stipends, meeting costs e.g., child care, refreshments) and others.

## Albany LEAD Budget: Albany Police Department

	2023	2024	2025
<b>Expenses</b>			
Overtime (900 hours per year)	48,763	50,226	51,733
<b>Total LEAD Expenses</b>	<b>48,763</b>	<b>50,226</b>	<b>51,733</b>
<b>Resources</b>			
2020 COSSAP Grant	13,289	-	-
<b>Total Resources</b>	<b>13,289</b>	<b>-</b>	<b>-</b>
<b>Gap (Total Expenses - Total Resources)</b>	<b>(35,474)</b>	<b>(50,226)</b>	<b>(51,733)</b>

### Notes on Expenses:

Expenses not funded by COSSAP grant represent in-kind contributions by APD and the City of Albany. 2024 and 2025 figures reflect 3% annual increases.



**Albany LEAD Budget: Albany County District Attorney's Office**

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>Expenses</b>			
LEAD-related personnel costs (partial)	47,247	47,247	47,247
<b>Total LEAD Expenses</b>	<b>47,247</b>	<b>47,247</b>	<b>47,247</b>
<b>Resources</b>			
<b>Total Resources</b>	-	-	-
<b>Gap (Total Expenses - Total Resources)</b>	<b>47,247</b>	<b>47,247</b>	<b>47,247</b>

**Notes on Expenses:**

Expenses represent in-kind contributions  
by the Albany County District Attorney's office and Albany County.

## Albany LEAD Budget: Albany County Performance Reporting

	2023	2024	2025
<b>Expenses</b>			
<b><u>Personnel</u></b>			
Data analyst 12%	7,200	7,416	7,638
<i>Total Salaries</i>	7,200	7,416	7,638
<i>Total Fringe Benefits @ 22%</i>	2,880	2,966	3,055
<b>Total Personnel</b>	<b>10,080</b>	<b>10,382</b>	<b>10,694</b>
<b>Total Expenses</b>	<b>10,080</b>	<b>10,382</b>	<b>10,694</b>
<b>Resources</b>			
2022 COSSAP Grant	10,080	10,382	10,694
<b>Total Resources</b>	<b>10,080</b>	<b>10,382</b>	<b>10,694</b>
<b>Gap (Total Expenses - Total Resources)</b>	-	-	-

## Albany LEAD Budget: Evaluation

	2023	2024	2025
<b>Expenses</b>			
Evaluation - Dr. Udo/SUNY RF	80,000	83,000	83,000
<b>Total LEAD Expenses</b>	<b>80,000</b>	<b>83,000</b>	<b>83,000</b>
<b>Resources</b>			
2022 COSSAP Grant	80,000	83,000	83,000
<b>Total Resources</b>	<b>80,000</b>	<b>83,000</b>	<b>83,000</b>
<b>Gap (Total Expenses - Total Resources)</b>	-	-	-