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AMANDA WINGLE  
DIRECTOR

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

FROM: Amanda Wingle, Director  
Albany County Crime Victim and Sexual Violence Center (CVSVC)

DATE: October 9, 2024

RE: Proposed 2025 Budget

Dear Chairwoman Willingham:

Thank you for the opportunity to present the Albany County Crime Victim and Sexual Violence Center (CVSVC)'s proposed 2025 budget. I am writing to provide the information requested by the Audit & Finance Committee:

1. The **department representative** appearing before the Audit & Finance Committee for CVSVC's budget presentation will be me, Amanda Wingle, Director.
2. **Vacant positions** in the department as of October 16, 2024:  
A4610 12233 002 450024 Crime Victim Therapist (Child)  
A4610 12239 001 450013 Prevention Educator  
A4320 12239 001 200027 Prevention Educator (this position is listed under account 4320 because it is being funded through opioid settlement funds)

**3. New positions:**

CVSVC plans to add an additional Prevention Educator to implement the Communities Mobilizing for Safety project (funding: 100% grant funded by New York State Department of Health (NYSDOH) Bureau of Perinatal, Reproductive, and Sexual Health). While the hope is to hire someone prior to the end of 2024, full legislative approval for this initiative had not occurred at the time of budget preparation, which is why the position is not included in the 2025 budget.

**4. Proposed salary increase(s) beyond union contract commitments:**

A4610 12232 001 450003 Clinical Supervisor

This employee is receiving a salary increase because she has taken on additional responsibilities which were not included in the job description when she took the position in 2016. Since 2016, CVSVC has grown our program in many ways, including the addition of two case managers, transferring many clinical operations to the White Cottage, and the addition of various community education initiatives. This employee has been instrumental in orchestrating and implementing these changes, as well as supervising the staff involved.

Additional responsibilities not included in the employee's job description have included or will include the following:

- Supervision of the two case managers and implementation and oversight of the case management program (added in 2018), including conducting case management intake interviews to determine program eligibility
- Supervision of members of the community team, such as the prevention educators, volunteer coordinator, and campus coordinator, and implementation and oversight of community education initiatives (ex. College campus program, volunteer program)
- Will be supervising two of the three new prevention educators added in 2024-25, and assisting them with creation and implementation of their programs
- Oversaw transition of clinical operations to White Cottage
- Coordination of crisis response to local schools (immediately following a traumatic event that affects the entire school community, therapists provide crisis counseling at the school to teachers, students, and staff)

This employee started with CVSVC in 2002 and possesses a tremendous amount of clinical and institutional knowledge. She is an excellent supervisor and support for frontline staff. She is a tremendous asset to our agency.

5. **Positions eliminated or salaries decreased:**

None

6. **Positions funded by grant money:**

Please see Appendix A.

7. **Reclassifications:**

4610 12308 001 450034 Grants Specialist

This position was transferred to the Department of Management and Budget.

8. **Expenditure breakdown:**

Please see Appendix B.

9. **New initiatives and eliminated programs:**

CVSVC is proud to be introducing several new initiatives:

- Youth Violence Prevention and Response Community Initiative (funding: Albany County Department of Economic Development, Conservation and Planning as part of the Albany County Improvement Initiative)
- Opioid Use Disorder Education and Prevention Initiative (funding: Opioids Settlement fund)
- Communities Mobilizing for Safety (funding: 100% grant funded by New York State Department of Health (NYSDOH) Bureau of Perinatal, Reproductive, and Sexual Health)
- Rideshare transportation for clients to/from locations such as 112 State St., White Cottage, hospital, police station, court, DSS, etc. (funding: ARPA funds)

Eliminated Initiatives:

- Healthy Nightlife (NYSDOH grant funding for this project ended in October 2024)

10. **County vehicles:**

None

11. **Conferences/Training/Tuition breakdown:** All proposed funding for all Conferences/Training/Tuition line items is mandated by the grantors and is 100% funded by them.

12. **Overtime Line Items:**

None

13. **Positions established/changed during the 2024 fiscal year:**

A4610 12239 001 450013 Prevention Educator

This position is 100% funded by the Albany County Department of Economic Development, Conservation and Planning as part of the Albany County Improvement Initiative. This Prevention Educator will facilitate the County Youth Violence Prevention and Response Community Initiative.

A4320 12239 001 200027 Prevention Educator

This position is listed under account 4320 because it is being 100% funded through opioid settlement funds. However, this employee will be a CVSVC staff member facilitating the CVSVC Opioid Use Disorder Education and Prevention Initiative.

**14. Risk Assessment:**

As a heavily grant-funded agency, the biggest risk facing CVSVC is the potential loss of grant funding. We mitigate this risk by continuing to aggressively pursue new grant opportunities. For example, in 2024 we pursued the NYSDOH Communities Mobilizing for Safety grant and were awarded \$722,500, which will be divided over a total of 4 years and 3 months until January 2029. We will continue to pursue grant opportunities.

Another way we mitigate this risk is by lobbying our state officials to maintain or increase grant amounts for victim services agencies. It is anticipated that there will be reductions in federal Victims of Crime Act (VOCA) funding for New York State. CVSVC was part of a group of victim services agencies which successfully advocated for a “VOCA fix” to be included in Governor Kathy Hochul’s FY2025 budget. This \$20 million in state funding will ensure the continued availability of direct services for victims and survivors of crime across the state, and maintain funding for victim services programs such as CVSVC. Recently CVSVC also signed onto a letter supporting increased funding for human services providers, specifically a 7.8% increase in funding across human services providers, to be included in Gov. Hochul’s SFY 2025-26 Executive Budget Proposal. This would help to offset increasing expenses faced by human services providers such as CVSVC, such as rising costs due to inflation and union contracted raises.

**15. Performance Indicators and Metrics:**

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

**16. Unfunded mandates and risks to revenues/reimbursements:**

There are no new unfunded mandates.

The biggest risk to revenues is loss of grant funding, as outlined in item 14. The biggest risk to reimbursements is New York State’s continued issues with the new State Financial System (SFS). This system is where we are supposed to upload progress reports, vouchers, etc. for many of our grants, but some of our grantor agencies have struggled to make the transition to SFS and many functions (including voucher submission) are currently unavailable. CVSVC continues to work with Management & Budget and the

state agencies to rectify this issue. Internally we are up-to-date on all progress reports and vouchers so they can be submitted as soon as the system allows.

CVSVC aims to provide high-quality services utilizing grant funding to the extent possible to minimize financial burden on Albany County and its taxpayers. Thank you for the Committee's consideration of our proposed 2025 budget. Please feel free to reach out to me at any time with questions or concerns. I can be reached at 518-447-4911, or via email.

Sincerely,

Amanda Wingle  
Director

## Appendix A: Positions Funded by Grant Money

	<b>Position</b>	<b>2025 Salary</b>	<b>% grant funded</b>
450001	Director	\$108,212	89%
450002	Deputy Director	\$87,198	87%
450003	Clinical Supervisor	\$82,150	84%
450005	Crime Victim Therapist	\$58,372	91%
450024	Child Crime Victim Therapist (1)	\$57,977	92%
450025	Child Crime Victim Therapist (2)	\$58,388	91%
450030	Campus Services Coordinator	\$49,567	98%
450008	Crime Victim Caseworker (1)	\$47,930	90%
450009	Crime Victim Caseworker (2)	\$47,930	93%
450010	Crime Victim Caseworker (3)	\$49,379	90%
450011	Crime Victim Caseworker (4)	\$49,357	90%
450012	Crime Victim Caseworker (5)	\$49,727	94%
450018	Supervising Crime Victim Caseworker	\$62,522	93%
450027	Crime Victim Case Manager (1)	\$54,735	100%
450028	Crime Victim Case Manager (2)	\$54,293	100%
450029	Coordinator of Community Education	\$56,076	92%
450020	Volunteer Coordinator	\$46,587	90%
450033	Community	\$47,028	100%

	Engagement Liaison		
450032	Human Trafficking Coordinator	\$55,135	96%
450017	Confidential Secretary	\$47,831	78%
450013	Prevention Educator (1)	\$49,576	100%
200027	Prevention Educator (2)	\$51,067	100%
TBD	Prevention Educator (3)	\$49,576	100%

### **Grant Commitments for 2025:**

ARPA funding: until exhausted or through December 2026

New York State Department of Health Communities Mobilizing for Safety grant: renewed for 2025

New York State Office of Children and Family Services CAC grant: renewed for 2025

New York State Office of Children and Family Services Safe Harbour grant: renewed for 2025

New York State Division of Criminal Justice Services Rape Prevention Education (RPE) grant: expired 09/30/2024; anticipated renewal

New York State Division of Criminal Justice Services STOP VAWA grant: renewed for 2025

New York Division of Criminal Justice Services Sexual Assault Formula Program Award (SASP) grant: renewed through June 2025

New York State Office for the Prevention of Domestic Violence Enough is Enough grant: renewed through April 2025

New York State Office of Victim Services: renewed through September 2025

Opioid Use Disorder Education and Prevention Initiative: renewed for 2025

Youth Violence Initiative (funds from Albany County Improvement Initiative): renewed for 2025

## **Appendix B: Expenditure Breakdown**

2024:

Fees for Services 4610 44046

Translation Services: \$3000

PPGNY: \$66,982

YWCA Mohawk Valley: \$45,889

Safer Bars: \$9,000

NYSPCC: \$10,000

Total: \$135,871

2025:

Fees for Services 4610 44046

Translation Services: \$3150

We anticipate requesting a budget modification to add the following Fees for Services in relation to the DOH grant. At the time the budget was created, we did not know if we had received the grant, so these items were not included. The entities listed below will be community partners who will assist CVSVC in conducting community outreach, focus groups, surveys, and programming. These additional fees will be 100% covered by the DOH grant.

518 ElevatED: \$10,000

Legal Crooks Entertainment: \$10,000

Bridge Tha Gap: \$10,000

Anticipated Total: \$34,150



## **Appendix C: Performance Indicators and Metrics**

From October 2023-September 2024, CVSVC provided approximately 23,000 services to survivors of crime in Albany County to approximately 4000 clients.

- We provided crisis intervention 1,318 times.
- We assisted clients on our sexual assault crisis hotline 1,865 times.
- We provided emergency room accompaniment to crime victims for forensic exams 354 times.
- We provided criminal justice advocacy and support 4,230 times.
- We provided information and referrals 13,871 times.
- We provided therapy 739 times.
- We provided personal advocacy 625 times.

CVSVC also provides group support in various settings in the community.

- 55 individuals participated in our Breaking Barriers program at Albany County Correctional Facility (ACCF).
- 61 individuals participated in our Not a Number (anti-human trafficking) groups at a variety of locations, including St. Anne's Institute and Capital District Juvenile Secure Detention Facility.