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MOIRA E. MANNING
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NICOLE WARD
Deputy 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 15, 2025

RE: Proposed 2026 Budget

Per your memo dated October 1, 2025, the following information is presented regarding the proposed Albany County 2026 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, Wendy Meehan, Director of Accounts 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 2026 Executive Budget:

   - A96119 470090 037 Caseworker
   - A96119 470316 001 Licensed Mental Health Counselor
   - A96119 400132 004 Public Health Aide
   - A96119 470097 044 Caseworker
   - A96119 470217 061 Caseworker
   - A96119 470087 034 Caseworker
   - A96119 470107 001 Public Health Aide

- A94059 410049 002 Account Clerk II
- A96119 470180 034 Senior Caseworker
- A96119 470193 003 Community Services Worker
- A6119 470232 005 Community Services Worker

The Department is actively interviewing to fill all vacant positions.

3. **New Positions** – The Department has not proposed any new position in the 2026 budget.

4. **Salary Increases-** The 2026 proposed budget for the Department for Children, Youth and Families has an increase in salary of our Youth Bureau Director and Single Point of Entry Coordinator. These salary increases are 100% reimbursable by the State.

5. **Eliminated Positions/Salary Decrease-** The 2026 proposed budget for the Department for Children, Youth and Families includes elimination of the two following positions: (2) Senior Staff Social Workers due to the closure of the outpatient clinic.
    - A96119 470274 004 Senior Staff Social Worker
    - A96119 470271 001 Senior Staff Social Worker

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 - 9/30/2026
    - Children & Youth with Special Health Needs Grant – 10/1/2024 - 9/30/2029
    - 4410 Admin Grant - 7/1/2025 - 6/30/2026
    - Healthy Families Home Visiting Grant – 7/1/2025 - 6/30/2030
    - Child Fatality Review Team - 2/1/24 - 1/31/2029

7. **Job Titles proposed to be changed or Moved–** The 2026 proposed budget for the Department for Children, Youth and Families includes the following title changes of Senior Staff Social Worker 470272 004 changed to (1) Confidential Secretary and Supervising Social Worker 470160 001 changed to (1) Juvenile Justice Coordinator.

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 has hired two Juvenile Justice Coordinators to address the juveniles entering Family Court and to work closely with both non-secure and secure detention

facilities. These positions will be crucial in engaging community and prevent youth from further penetrating the juvenile justice system.

The Department in partnership with Probation has developed a Pre-Diversion Pilot Program, which is a multidisciplinary approach used to assess the family's strengths and needs as well as the youth's behaviors which will be used to develop goals and strategies including determining appropriate interventions and supports. Pre-Diversion is a solution focused program intended to partner with families as a differential response to formal PINS or PINS diversion in an effort to prevent youth from entering deeper into the juvenile justice system. Albany County is piloting the Pre-Diversion program beginning with select cases and will continue to assess the impact of the program through continuous communication with the ACSD and probation.

The Department has been successful in implementing the Family Assessment Response (FAR) which is an alternative approach to traditional Child Protective investigations, under the oversight of Office of Children and Family Services (OCFS). The Family Assessment Response is designed to engage families, assess the strengths and needs, and connect them to supports and services that help ensure the child safety and family stability. To date, the FAR response has served over 1151 families.

Albany County has contracted with the 4th Family who has developed a Youth Advisory Board that serves as a partner to the County with regard to Juvenile Justice issues. The County collaborates with the 4th Family who oversees the Youth Board. Funding is used to support the ongoing development of the Youth Board and provides stipends for the youth participants. Youth residing in the neighborhoods of West Hill, West End, Arbor Hill and South End, including those with current or past juvenile justice involvement, have been identified for participation. The Youth Board is operational, and the county does receive input on Juvenile Justice Programming, policies, and practices. In the upcoming year, the Board will partner with the Juvenile Justice Steering Committee on County initiatives.

The PATH (Participants Achieving Through Hard-Work) program was originally designed and is currently funded under STSJP and prevention funding to provide enhanced case management services to the RTA population while incorporating the use of community coaches/credible messengers/mentors. Northern Rivers- Parsons Child and Family Center currently administers this program and collaborates with community-based agencies to provide mentors who are members of the community in which they serve and who have had real life experiences. These mentors interact with the youth on a regular basis and help assist youth and families navigate the Juvenile Justice System, all of which occurs under the direct supervision and guidance of a case manager.

10. **Departmental Vehicles-** The Department of General Services' Fleet Management Division has assigned twenty-six (26) 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 – nineteen (19) 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 2026 Executive Budget for account 6119 (A6119.44039) includes $95,314 for staff training and development. The proposed appropriation can be broken up as follows:

- $31,180 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.
- $8,750 has been proposed for grant funded training related to approved OCFS contracts.
- $4,500 has been proposed for mandatory Defensive Driving reimbursements
- $5,850 has been proposed for Child Welfare conferences and supervisory and leadership training.
- $4,900 for CSEA negotiated expenses for License Renewals and Continuing Educational Units (CEU's).

The Department's 2026 Executive Budget for Children with Special Needs also includes the following proposed appropriation:

- Account 2960 (A2960.4.4039) has a proposed appropriation of $20,000,000 which will fund tuition payments to center based preschool programs for children.

12. Overtime-

- A6119 19900 Overtime $754,000
- A4059 19900 Overtime $1,800.

The historical expenditures for the department are as follows:

- 2025 - A6119 Adopted Budget $732,000; Amended $794,733
    - Actual expenditures 1/1/25 – 10/15/25 - $576,354

  A4059 Adopted Budget $1,800
    - Actual expenditures 1/1/25 – 10/15/25 - $29

- 2024 - A6119 Adopted (amended) Budget $710,500
    - Actual expenditures 1/1/24-10/07/24- $551,738

  A4059 Adopted Budget $1,800
    - Actual expenditures 1/1/24-10/07/24- $727

- 2023- A6119 Adopted Budget $741,400
    - Actual expenditures - $683,137

  A4059 Adopted Budget $1,500
    - Actual expenditures $768

13. **Positions Established/Changed in 2025** – The Department has made changed/reclassified a title during the 2025 budget period of a Juvenile Justice Coordinator (A96119 470259 001).

14. **Risk to the Department** –A significant financial risk we are facing is the cost of detention services, both secure and non-secure detention. There are few beds in the region and throughout the State, therefore the cost is high and the demand continues to grow due to such factors as Raise the Age and increased violence in the community. We are hopeful that our hiring two Juvenile Justice Coordinator and partnership with 4th Family and PATH will reduce the numbers of juvenile need placement with Family Court.

    Additionally, it is unknow the impacts the County will face due to the potential Federal budget cuts and the trickle-down effects to New York State funding. The Department will monitor this closely and make needed changes in the 2026 budget.

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 are in compliance with the necessary documentation required for reimbursement. Federally, these audits include: Single audit, 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 2025.

16. **New unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues? –**

The department has not received any additional unfunded mandates form the State agencies in 2025 nor are we at risk of losing any grant revenues at this time.

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.

Department of Children, Youth and Families
2026 Grant Funded Positions
Attachment #1

			Position Title	Early Intervention Admin	Child/Youth Special Healthcare Needs (CYSHCN)	4410 Admin	Healthy Families (HF)	Total % Reimbursed for Position
A94059	12168	002	Speech Pathologist			4.00%		4.00%
A94059	12182	001	Evaluation Services Manager			3.00%		3.00%
A94059	12183	001	Early Information Serv Manager	59.00%				59.00%
A94059	12187	001	Early Childhood Case Coord	21.30%	50.00%			71.30%
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	16.00%		10.00%		26.00%
A94059	16104	003	Account Clerk II	34.30%				34.30%
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%
A96119	12281	001	Single Point Entry Coordinator		100.00%			100.00%
A96119	15166	001	Public Health Aide II				100%	100.00%
A96119	15165	004	Public Health Aide				100%	100.00%
A96119	15165	005	Public Health Aide				100%	100.00%
A96119	15165	003	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%
A96119	16106	001	Account Clerk III					5.00%
A97310	11029	001	Executive Director					15.00%

Department of Children, Youth and Families
2024- 2026 Fees for Services
Attachment #2

Account	Service/Provider	2024 Appropriation	2025 Appropriation	2026 Proposed Appropriation
6119	Water Coolers	4,550	4,550	6,000
	CDTA Tokens	30,000	30,000	25,000
	St. Anne's Sex Abuse Assessment	13,000	13,000	13,000
	Interpreter Services	11,000	11,000	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	20,000	20,000
	Crime Victims (Safe Harbor)	43,320	40,000	40,000
	Crime Victims (CAC)	0	27,333	0
	Cribs for Kids (CFRT)	0	0	11,385
	SaxBST Auditors	3,000	3,000	3,000
	Sub Total	**118,170**	**152,183**	**132,685**
6120	Placements by Committee on Special Education	2,085,153	1,695,792	2,512,082
	Sub Total	**2,085,153**	**1,695,792**	**2,512,082**
6110	Emergency Aid to Families (Foster Care)	9,950,000	9,700,000	8,700,000
	Sub Total	**9,950,000**	**9,700,000**	**8,700,000**
6071	Prevention Services	6,823,656	6,623,656	6,623,656
	Prevention Services - RTA	689,097	689,097	689,097
	Sub Total	**7,512,753**	**7,312,753**	**7,312,753**
4059	Early Intervention	1,750,000	1,750,000	1,750,000
	Sub Total	**1,750,000**	**1,750,000**	**1,750,000**
4046	Care Special Needs	5,000	5,000	5,000
	Sub Total	**5,000**	**5,000**	**5,000**
2960	Service Special Needs (Preschool Evaluations)	400,000	350,000	325,000
	Sub Total	**400,000**	**350,000**	**325,000**
	Total	**21,821,076**	**20,965,728**	**20,737,520**

KPI Tables – Q1 2025 and Q2 2025

Attachment # 3

Table 1: CPS Response is Reflective of Family Needs and Supports Child Safety

KPI	Q1 2025	Q2 2025
Total number of reports received	899	1154
Total number of reports tracked to FAR	435	519
Total number of reports tracked to INV	464	502
Percentage of timeliness of safety assessments (%)	81%	88%
Total number of CPS reports closed and referred to services	36	80

Table 2: Children are Placed in Out-of-Home Placement Only When Necessary and Kinship Placements are Prioritized

KPI	Q1 2025	Q2 2025
Total number of admissions into foster care	14	11
Total number of discharges from foster care	9	17
Total number of out-of-state placements	4	4
Percentage of placements in Kinship foster care (%)	25%	25%
Total number of youth remanded to secure detention	30	19
Total number of youth remanded to non-secure detention	13	5

Table 3: Encourage Family-Based Problem Solving to Reduce Out-of-Home Placements

KPI	Q1 2025	Q2 2025
Number of Family Team Meeting Referrals	14	13
Number of Family Team Meetings Held	6	6
Number of Prevention Referrals	120	127
– From Probation	24	11
Number of families opened/engaged with Prevention Services	250	150
– Number removed while engaged in Prevention Services	7	4

Table 4: Focus on Juvenile Justice Reform and Reduce Detention Admissions

KPI	Q1 2025	Q2 2025
Number of detention admissions for RTA (Raise the Age) youth	14	14
Number of detention admissions for non-RTA youth	33	34

Table 5: Provide Evaluation Services for Children with Special Needs

KPI	Q1 2025	Q2 2025
Number of referrals made to SPOE	247	333

– To Early Intervention	153	118
– To Healthy Families	46	43
– To DOH Programs (Willow/Maternal Child Health)	90	94
– To Child Find	38	17
Number of children served by Early Intervention Service Coordination	—	585
Evaluations completed – Early Intervention	49	48
– Found eligible	28	29
– Receiving services (SC, PT, OT, etc.)	28	29
Evaluations completed – Preschool Special Education Program	39	16
– Found eligible	30	12
Supplemental evaluations – Preschool Special Education	13	23
– Found eligible	6	19

Table 6: Provide Comprehensive Mental Health Services to Eligible Children

KPI	Q1 2025	Q2 2025
Unduplicated number of children seen	45	56
– Number admitted for ongoing treatment	3	13
Number of referrals screened out to other services/practitioners	11	17
Number of children seen after Juvenile Justice involvement	1	0
Number of children referred to SPOA	22	22
– To Health Home Care Management (HHCM)	11	18
– To Non-Medicaid Care Management	8	3
– To Residential Programs (RTF/CR)	3	1
– To Youth ACT	0	0
Number served by Albany County HHCM & Non-Medicaid CM	88	84
– Enrolled in ACHHCM	12	10
– Enrolled in AC Non-Medicaid Care Management	6	0

Table 7: To Plan, Develop, and Fund a Variety of Programs/Initiatives for Albany County Youth

KPI	Q1 2025	Q2 2025
How many Home Visits	732	831
How many families served	166	179
How many fathers included in home visits	14	10
How many families discharged from program	12	20
How many families that graduated from program	2	2