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COUNTY EXECUTIVE

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JOSEPH BONARRIGO
DEPUTY COMMISSIONER

In anticipation of the 2025 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, Joseph Bonarrigo, Aliaksandr Hulis, Patrick Dillon

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

A6772 12247 001 500024 Geriatric Caseworker

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 those raise(s).

A6772 12290 001 500022 Spec Proj & Strat Coordinator - \$69,000

Took a new role as a caregiver coordinator.

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.

		<u>Proposed Salary</u>	<u>Total Grant Funding</u>	<u>%</u>	<u>Total County Funding</u>	<u>%</u>
A6772.1.1013.001	Commissioner	\$109,072	\$35,000	32%	\$74,072	68%
A6772.1.1113.001	Exec. Deputy Commissioner	\$92,341	\$20,000	22%	\$72,341	78%
A6772.1.1250.001	Fiscal Officer II	\$79,568	\$35,000	44%	\$44,568	56%
A6772.1.1251.001	Director of Programs and Ops	\$84,342	\$35,000	41%	\$49,342	59%
A6772.1.1251.001	Registered Dietician in Aging	\$71,891	\$20,000	28%	\$51,891	72%
A6772.1.2245.001	Geriatric Caseworker	\$51,500	\$10,000	19%	\$41,500	81%
A6772.1.2270.001	Aging Specialist II	\$64,588	\$35,206	55%	\$29,382	45%
A6772.1.2283.002	Aging Specialist II	\$66,950	\$30,000	45%	\$36,950	55%
A6772.1.2290.001	Spec Proj & Strat Coordinator	\$64,589	\$30,000	46%	\$34,589	54%
A6772.1.2575.001	Contract Administrator	\$53,882	\$20,000	37%	\$33,882	63%
A6772.1.6104.001	Acct Clerk II	\$47,996	\$25,000	52%	\$22,996	48%
A6772.1.6401.001	Confidential Secretary	\$57,895	\$15,000	26%	\$42,895	74%

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

NA

8. Provide an itemized breakdown of specific expenditures regarding fees for services lines and miscellaneous contractual expense lines and indicate 2024 budgeted expenditures compared to 2025 proposed expenditures **(included a column for each expenditure year)**.

2024 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
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

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**
- **GOLD (Get Out Let's Dine)**
- **Aging Awareness Study: Together Against Ageism**
- **Islamic Center of the Capital District Congregate Meals and Services**
- **Increasing SAGE programming**
- **A master gardening project**
- **MAIA - Technological Tool for Caregivers**
- **Enhanced Caregiving Coordination**
- **"Grief Support"**
- **Newsletter "The Senior Class"**
- **Collaboration with "Remember Me" Veterans – Deliver meals to veterans for a special barbecue**
- **Looking for a new collaboration or Homeless Shelter for Older Adults**

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
Director of Operations	Aging	6772
2023 Chevy Bolt		
Plate # BH8447		
Vehicle ID No. 89		
<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.

CONFERENCES/TRAINING	UNIT COST	QUANTIT Y	TOTAL
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.

2023 Overtime Expenditures:						
\$2,465.89						
2024 Overtime Expenditures:						
\$0						
2025 Overtime Breakdown:						
\$11,589						

13. Identify by line item any positions that were established/changed during the **2024** fiscal year.

**A6772 12245 001 500005 Employment Prog Coord Aging - changed to –
A6772 12247 001 500024 Geriatric Caseworker**

14. Please describe the biggest risk your department faces and the actions you have taken (or will take in **2025**) 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