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AMANDA WINGLE
DIRECTOR

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DEPUTY COUNTY EXECUTIVE

KENDRA WALL
DEPUTY DIRECTOR

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

FROM: Amanda Wingle, Director
Crime Victim & Sexual Violence Center

DATE: October 16, 2025

RE: Proposed 2026 Budget

Dear Ms. Willingham:

Enclosed are our responses to the questions outlined in the 2026 Budget Call Letter. We appreciate the opportunity to provide this information and support the Legislature's review and planning process.

Please feel free to contact me directly if you have any questions or need further clarification regarding the submitted materials.

Sincerely,

Amanda Wingle, Director
Crime Victim & Sexual Violence Center

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

The department representative appearing before the Audit & Finance Committee for CVSVC's agency budget presentation will be Amanda Wingle, Director.

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

As of this writing, CVSVC has two (2) vacant positions we are actively seeking to fill.

A4610 12239 001 450013	Prevention Educator
A4610 12237 001 450008	Crime Victim Caseworker

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

At this time, CVSVC does not plan to add any new position(s) in 2026.

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

CVSVC is not proposing any salary increases beyond union contract commitments.

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

A4610 12244 001 450033	Community Engagement Liaison
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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.*

Please refer to Appendix A.

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

CVSVC does not have any job titles proposed to be changed or moved to another line item.

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).*

Please refer to Appendix B.

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

CVSVC does not have any new reimbursement-based initiatives and/or eliminated programs for 2026. However, we are excited to assist with the planned initiatives for youth and families at Lawson Lake. We hope to offer trauma-informed training for County employees, as well as provide programming and support for youth and families affected by trauma, as part of our youth violence initiative. We will be collaborating with other County departments to seek out funding opportunities.

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.*

CVSVC does not utilize any County vehicles.

11. *Provide a specific breakdown of the use for the proposed funding for all Conferences/Training/Tuition line items in your department budget.*

CVSVC anticipates sending approximately 5-6 staff to the 2026 NYS Office of Victim Services (OVS) annual conference. This estimate is based on the 2025 conference registration fee of \$350/person and accounts for a potential 2026 price increase.

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

CVSVC does not have any overtime expenditures.

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

CVSVC does not have any positions that were established/changed during the 2025 fiscal year.

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.*

The biggest risk our department faces is reductions in grant funding (please refer to question 16 for further details). To better assess this risk, we maintain regular communication with the New York City Alliance Against Sexual Assault, as well as key grantors such as the New York State Department of Health (DOH), Division of Criminal Justice Services (DCJS), Office for the Prevention of Domestic Violence (OPDV), and Office of Victim Services (OVS), to stay informed of relevant budgetary and legislative developments. To mitigate this risk, CVSVC continues to explore alternative funding streams to reduce reliance on any single grantor, with the majority of staff receiving grant funding from multiple funders. By funding staff through multiple grants, we lessen the risk of position loss should any single grant be reduced or discontinued. We continue to prioritize salary and fringe costs in our budgeting to ensure program continuity and minimize service disruptions in the event of reduced or discontinued grant funding. In the 2026 budget, we strategically reduced non-personnel expenditures to ensure the sustainability of our

budget and prioritize the allocation of resources toward essential personnel costs. CVSVC also utilizes volunteers to operate our 24-hour hotline, helping to reduce staffing expenses.

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

CVSVC's performance indicators align with the reporting requirements of its grantors, with the primary metric being the Performance Management Tool (PMT) mandated by the NYS Office of Victim Services (OVS). Current statistics are provided in Appendix C.

16. *Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source.*

CVSVC does not anticipate any new unfunded mandates in 2026.

The Trump Administration's Department of Justice (DOJ) has created significant challenges for victim services, including CVSVC, by both reducing the overall availability of grant funding and attempting to impose retroactive or new conditions on certain grants. Many of these grant cuts and conditions disproportionately affect programs serving marginalized populations—including immigrants, LGBTQ+ individuals, victims of hate crimes, and victims with disabilities—raising serious concerns about the continued ability to provide critical services to these communities.

While many of these actions have been struck down by the courts or overturned through litigation, they nonetheless contribute to increased uncertainty and complicate efforts to maintain consistent service delivery.

Appendix A
Grant-Funded Positions

Line	Title	% Grant Funded
A4610 11028 001 450001	Director	78%
A4610 11128 001 450002	Deputy Director	83%
A4610 16401 002 450017	Confidential Secretary	86%
A4610 12231 001 450032	Human Trafficking Services Coordinator	93%
A4610 12232 001 450035	Clinical Director	86%
A4610 12233 002 450024	Crime Victim Therapist (Child)	93%
A4610 12233 001 450025	Crime Victim Therapist (Child)	92%
A4610 12235 001 450005	Crime Victim Therapist	93%
A4610 12237 001 450008	Crime Victim Caseworker	95%
A4610 12237 001 450009	Crime Victim Caseworker	80%
A4610 12237 001 450010	Crime Victim Caseworker	81%
A4610 12237 001 450011	Crime Victim Caseworker	81%
A4610 12237 001 450012	Crime Victim Caseworker	98%
A4610 12238 001 450018	Superv. Crime Victim Caseworker	89%
A4610 12239 001 450013	Prevention Educator (DOH)	100%
A4610 12240 001 450027	Crime Victim Case Manager	94%
A4610 12240 001 450028	Crime Victim Case Manager	93%
A4610 12243 001 450029	Coord. Of Community Education	91%
A4610 12254 001 450020	Volunteer Coordinator	81%
A4610 12277 001 450030	Campus Services Coordinator	95%

Grants

Grant Name	Funder	Commitment Received
Enough is Enough	NYS Office for the Prevention of Domestic Violence (OPDV)	No – RFA anticipated
Mobilizing Communities Against Violence	NYS Department of Health (DOH)	Yes
Safe Harbour grant	NYS Office of Children & Family Services (OCFS) – CVSVC is a subcontractor of Albany County DCYF	Yes
Sexual Assault Crisis and Prevention Program	NYS Division of Criminal Justice Services (DCJS)	No – award anticipated
Sexual Assault Services Formula Grant Program (SASP)	NYS Division of Criminal Justice Services (DCJS)	Yes
STOP Violence Against Women (VAWA) grant	NYS Division of Criminal Justice Services (DCJS)	No – RFA anticipated
Victims of Crime Act (VOCA) Victim Assistance Grant Program	NYS Office of Victim Services (OVS)	Yes

Appendix B**Fees for Services & Contractual Expenses**

Fees for Services		
	2026	2025 Projected
Language Line/Geneva phone translation services	\$1800	\$1544
Ring doorbell yearly plan	\$125	\$108
Later social media manager software subscription	\$100	\$81
Moodle subscription (online training platform for new employees & volunteers)	\$150	\$132
Department of Health Mobilizing Communities Against Violence project expenses (details TBD based on community needs assessment)	\$28,946	\$10,538
Human trafficking public awareness campaign	\$300	n/a
Supplies for human trafficking survivors (clothing, toiletries, gift cards, etc.)	\$1950	\$1950
Miscellaneous (includes items for community outreach events, therapy supplies)	\$1365	\$1125
Total	\$34,736	\$15,478

Contractual Expenses		
	2026	2025 Actual
Apricot client database	\$4525	\$4225

Appendix C**NYS Office of Victim Services Performance Management Tool (PMT)****October 2024-June 2025**

Service	Number of Times Provided
Assistance with victim compensation application	79
Information about the criminal justice process	1681
Information about victims' rights	949
Referral to other victim service programs	166
Referral to other services, supports, resources (e.g. legal, medical, faith-based, etc.)	432
Victim advocacy/accompaniment to medical forensic exam	142
Law enforcement interview advocacy/accompaniment	84
Individual advocacy (assistance in applying for public benefits, etc.)	21
Intervention with employer, creditor, landlord, academic institution	40
Transportation assistance	15
Interpreter services	50
Crisis intervention (in-person)	470
Hotline/crisis counseling	755
Individual counseling	606
Notification of criminal justice events (e.g. case status, arrest, court proceedings, case disposition, etc.)	2010
Victim impact statement assistance	15
Criminal justice advocacy/accompaniment	21