

SOCIAL SERVICES - 6010, 6055, 6070, 6100, 6101, 6109, 6140, 6141, 6142

MISSION STATEMENT

The mission of the Albany County Department of Social Services (DSS) is to improve the quality of life in Albany County by helping people to help themselves, to help those incapable of acting on their own behalf and to help ensure everyone in our County has a safety net available while they work to achieve and sustain self-sufficiency.

WHO WE SERVE

The table below outlines the number of cases we have handled since the recession of 2008. While the chart summarizes the number of cases, it should be noted that some of the cases receiving “entitlement” services are also receiving some of the other services offered by the Department. Currently, DSS serves over 64,500 unduplicated individuals within our entitlement programs, which is more than 20% of the total population in the county. This is a 30% increase since 2009.

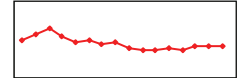
ABOUT OUR DEPARTMENT

DSS is responsible for addressing the social service needs of low income residents, as well as those who are unable to care for and protect themselves. DSS delivers services that support and protect families and individuals while encouraging self-sufficiency and personal responsibility. The Department offers Albany County residents temporary cash, supplemental nutrition, energy and medical assistance, advocacy related to child support orders, as well as services and case management to support the transition to more stable, safe and productive lives.

The agency provides mandated services direct to clients within the following major areas:

- The **Temporary Assistance Division** is designed to meet the essential financial needs of eligible individuals and families and foster their ability to achieve economic self-sufficiency.
- The **Employment and Day Care Division** provides job readiness training, job placements and assistance with child care costs to help individuals prepare for, secure and retain employment.
- The **Health Insurance Division** provides access to health insurance to eligible individuals and families who otherwise would be unable to afford health care. Clients are served through Medicaid, Child Health Plus, Family Health Plus and the Medicare Savings Programs.
- The **Nutrition and Energy Division** operates the Supplemental Nutrition Assistance Program (SNAP – formerly known as Food Stamps) which is designed to assist low income individuals and families meet their nutritional needs. It also administers the Home Energy Assistance Program (HEAP) which offers financial assistance to offset residential heating fuel and utility costs.
- The **Adult Services Division** assists elderly and disabled individuals by providing a centralized information and referral line, through NY Connects, a variety of homecare programs and Adult Protective services.
- The **Child Support Enforcement Division** provides services to identify and locate financially responsible parents to establish and enforce child support orders. For some clients this helps reduce dependence on public assistance.

APPROPRIATION HISTORY



1998:	\$150,538,520
1999:	\$164,791,603
2000:	\$179,993,188
2001:	\$159,592,280
2002:	\$146,885,581
2003:	\$152,883,882
2004:	\$143,783,690
2005:	\$148,162,147
2006:	\$131,686,409
2007:	\$128,195,111
2008:	\$124,641,250
2009:	\$130,244,251
2010:	\$136,794,759
2011:	\$128,726,508
2012:	\$137,122,330
2013:	\$137,197,939
2014:	\$136,495,411

CONTACT INFORMATION

Department of
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CASELOADS	January-09	January-10	January-11	January-12	January-13	August-13	% change 1/09 to current
Temporary Assistance	2,624	2,887	2,837	2,820	2,735	2,831	8%
Medicaid	22,829	25,370	26,343	28,083	29,406	30,416	33%
SNAP (Food Stamps)	10,606	12,966	14,797	16,631	17,534	17,609	66%
sub-total "entitlements"	38,059	41,223	43,977	47,534	49,675	50,856	41%
Child Support	16,238	16,972	17,211	17,891	18,163	18,135	12%
Adult Services	1,555	1,625	1,574	1,411	1,728	1,615	4%
Child Care (children served)	1,689	1,801	1,709	1,670	1,640	1,827	8%
sub-total "non-entitlement"	19,482	20,398	20,494	20,972	21,531	21,577	11%
TOTAL CASELOAD	55,541	61,621	64,471	68,506	71,206	72,433	30%

2013 ACCOMPLISHMENTS AND CHALLENGES

- In 2013 the Fraud & Day Care Units completed its Child Care Fraud Prevention and Detection Incentive Grant that was awarded by NYS Office of Children and Family Services. Through the use of the grant, the Fraud Unit was able to strengthen the Front End Detection System (FEDS) and Back End Detection System (BEDS) resulting in \$1,625,900 in cost avoidance for the program.
- Supplemental Nutrition Assistance Program (formerly known as Food Stamps) has achieved and is maintaining a 99% timeliness rate for application determinations thus ensuring that eligible Albany County households have timely access to food.
- The Day Care Unit participated in a pilot project for the newest technology in tracking child care attendance; biometric finger scanning. This technology authenticates the parents or other authorized adults before they drop off or pick up children in subsidy programs at childcare providers. Albany County agrees with this initiative and will continue to support and expand as allowed.
- The Employment Unit worked with our contracted providers to assist 476 individuals in obtaining employment, a 10% increase over 2012.
- Developed a seamless transition of Medicaid Home Care cases to Medicaid Managed Care Program without interruption in home care services.
- The Temporary Assistance Division through the use of Solutions to End Homelessness Program (STEHP) funding rapidly rehoused 97 homeless households and prevented 180 households from eviction.
- Reduced the annual expenditure for moving and storage by 15% by utilizing available resources within the community.

2014 GOALS AND PERFORMANCE TARGETS

- The Fraud Unit will expand its emphasis on rigorously investigating Safety-Net Assistance applications. The Unit will also work with the Temporary Assistance and Employment Divisions on Safety-Net "Employable" individuals to ensure that job search and other requirements are being followed.
- Participate in NYS Office of Temporary & Disability Assistance sponsored resurrection of SSI/SSDI Outreach, Assessment and Retention (SOAR) initiative assisting homeless disabled individuals with their application process for Social Security benefits. SOAR submitted applications are fast tracked by SSA which decreases the wait time for benefit determination.
- Redesign the reception area with a goal towards increased efficiencies in business transactions and greater confidentiality with improved customer service and satisfaction.
- The Temporary Assistance Division will reduce shelter placements by 15% through a housing first model that

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SUMMARY OF BUDGET CHANGES

The 2014 Executive budget for the Department of Social Service does not include any substantive programmatic changes. will

We implemented an Albany County Consortium addressing homeless and near-homeless issues for Veterans and their families in need of emergency services. The Department sought out community based professional subject matter experts throughout Albany County to participate in the consortium. Together, they planned and implemented a system where a volunteer Veteran greeter is located with our Reception Division to canvass people on their prior military service. Once identified, our greeter then notifies the proper agency that will then assist in obtaining any follow on services that they are eligible for. This unique approach will allow for proper identification of Veterans so that they may maximize the benefits/services our country offers them while potentially reducing county costs.

				2013	2014	2012	2013	2014	2014	2014
A 6010 Social Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A 6010 11010 001	460001	Commissioner	1	1	\$85,783	\$103,738	\$110,088	\$110,088	\$110,088	-
A 6010 11110 001	460002	Deputy Commissioner	1	1	\$89,704	\$93,328	\$95,195	\$95,195	\$95,195	-
A 6010 11210 001	460256	Director of Child Support	1	1	\$73,396	\$76,361	\$77,889	\$77,889	\$77,889	-
A 6010 11211 001	460003	Director Of Accounts	1	1	\$78,367	\$81,533	\$83,164	\$83,164	\$83,164	-
A 6010 11218 001	460643	Coordinator of Long Term Care	1	1	\$84,238	\$72,198	\$76,618	\$76,618	\$76,618	-
A 6010 11902 001	460011	Assist Director Of Accounts	1	1	\$65,278	\$67,914	\$69,273	\$69,273	\$69,273	-
A 6010 12043 002	460018	Senior Attorney	0	0	\$48,198	-	-	-	-	-
A 6010 12045 002	460020	Attorney	0	0	\$40,815	-	-	-	-	-
A 6010 12045 003	460621	Attorney	0	0	\$40,815	-	-	-	-	-
A 6010 12128 001	460028	Registered Nurse	1	1	\$44,233	\$46,628	\$48,050	\$48,050	\$48,050	-
A 6010 12128 002	460050	Registered Nurse	1	1	\$46,332	\$46,332	\$50,408	\$50,408	\$50,408	-
A 6010 12128 003	460051	Registered Nurse	1	1	\$49,862	\$51,876	\$52,914	\$52,914	\$52,914	-
A 6010 12128 004	460052	Registered Nurse	1	1	\$45,477	\$47,488	\$50,408	\$50,408	\$50,408	-
A 6010 12210 004	460602	Case Supervisor A	1	1	\$70,231	\$72,727	\$74,182	\$74,182	\$74,182	-
A 6010 12211 001	460090	Case Supervisor B	1	1	\$55,289	\$57,523	\$58,674	\$58,674	\$58,674	-
A 6010 12211 008	460041	Case Supervisor B	1	1	\$48,516	\$57,523	\$58,674	\$58,674	\$58,674	-
A 6010 12211 012	460045	Case Supervisor B	1	1	\$55,290	\$57,523	\$58,674	\$58,674	\$58,674	-
A 6010 12211 013	460046	Case Supervisor B	1	1	\$55,290	\$57,523	\$58,674	\$58,674	\$58,674	-
A 6010 12211 017	460049	Case Supervisor B	1	1	\$55,290	\$57,523	\$58,674	\$58,674	\$58,674	-
A 6010 12212 034	460078	Senior Caseworker	1	1	\$48,519	\$50,478	\$51,488	\$51,488	\$51,488	-
A 6010 12212 036	460080	Senior Caseworker	1	1	\$47,451	\$50,478	\$51,488	\$51,488	\$51,488	-
A 6010 12212 052	460085	Senior Caseworker	1	1	\$48,519	\$50,478	\$51,488	\$51,488	\$51,488	-
A 6010 12212 055	460088	Senior Caseworker	1	1	\$47,450	\$49,367	\$50,355	\$50,355	\$50,355	-
A 6010 12212 056	460089	Senior Caseworker	1	1	\$47,451	\$50,478	\$51,488	\$51,488	\$51,488	-
A 6010 12215 001	460092	Caseworker	1	1	\$43,004	\$44,911	\$45,810	\$45,810	\$45,810	-
A 6010 12215 002	460091	Caseworker	1	1	\$42,949	\$44,911	\$45,810	\$45,810	\$45,810	-
A 6010 12215 003	460093	Caseworker	1	1	\$42,949	\$44,911	\$45,810	\$45,810	\$45,810	-
A 6010 12215 027	460097	Caseworker	1	1	\$43,072	\$44,911	\$45,810	\$45,810	\$45,810	-
A 6010 12215 032	460101	Caseworker	1	1	\$42,891	\$44,911	\$42,916	\$42,916	\$42,916	-
A 6010 12215 033	460102	Caseworker	1	1	\$42,172	\$44,911	\$46,943	\$46,943	\$46,943	-
A 6010 12215 034	460103	Caseworker	1	1	\$44,321	\$46,022	\$46,943	\$46,943	\$46,943	-
A 6010 12215 035	460104	Caseworker	1	1	\$40,915	\$43,434	\$45,059	\$45,059	\$45,059	-
A 6010 12215 036	460105	Caseworker	1	1	\$40,657	\$43,434	\$45,059	\$45,059	\$45,059	-
A 6010 12215 037	460106	Caseworker	1	1	\$43,151	\$44,911	\$45,810	\$45,810	\$45,810	-
A 6010 12215 039	460107	Caseworker	1	1	\$34,211	\$44,911	\$43,548	\$43,548	\$43,548	-
A 6010 12215 040	460108	Caseworker	1	1	\$43,168	\$46,022	\$46,943	\$46,943	\$46,943	-
A 6010 12215 042	460109	Caseworker	1	1	\$43,168	\$46,022	\$46,943	\$46,943	\$46,943	-
A 6010 12215 045	460112	Caseworker	1	1	\$44,236	\$46,022	\$46,943	\$46,943	\$46,943	-
A 6010 12215 052	460118	Caseworker	1	1	\$40,300	\$42,694	\$44,303	\$44,303	\$44,303	-
A 6010 12215 054	460120	Caseworker	1	1	\$44,236	\$46,022	\$46,943	\$46,943	\$46,943	-
A 6010 12215 055	460121	Caseworker	1	1	\$42,296	\$44,911	\$45,810	\$45,810	\$45,810	-
A 6010 12215 056	460122	Caseworker	1	1	\$40,358	\$42,694	\$44,303	\$44,303	\$44,303	-
A 6010 12215 057	460123	Caseworker	1	1	\$40,358	\$42,694	\$44,303	\$44,303	\$44,303	-
A 6010 12215 060	460126	Caseworker	1	1	\$44,236	\$46,022	\$46,943	\$46,943	\$46,943	-
A 6010 12215 061	460127	Caseworker	1	1	\$43,167	\$44,911	\$46,943	\$46,943	\$46,943	-
A 6010 12215 062	460128	Caseworker	1	1	\$44,236	\$46,022	\$46,943	\$46,943	\$46,943	-
A 6010 12215 063	460129	Caseworker	1	1	\$44,235	\$46,022	\$46,943	\$46,943	\$46,943	-
A 6010 12215 068	460134	Caseworker	1	1	\$19,177	\$43,167	\$46,943	\$46,943	\$46,943	-
A 6010 12215 088	460147	Caseworker	1	1	\$40,149	\$42,694	\$44,303	\$44,303	\$44,303	-
A 6010 12215 106	460608	Caseworker	1	1	\$42,949	\$44,911	\$45,810	\$45,810	\$45,810	-

				2013	2014	2012	2013	2014	2014	2014
A 6010 Social Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 6010 12215 107	460609	Caseworker	1	1	\$43,167	\$44,911	\$45,810	\$45,810	-	-
A 6010 12215 108	460610	Caseworker	1	1	\$21,734	\$46,022	\$43,548	\$43,548	-	-
A 6010 12221 001	460168	Director of Social Service Prg	1	1	\$90,333	\$76,361	\$77,889	\$77,889	-	-
A 6010 12221 002	460169	Director of Social Service Prg	1	1	\$73,396	\$76,361	\$77,889	\$77,889	-	-
A 6010 12221 004	460171	Director of Social Service Prg	1	1	\$73,396	\$76,361	\$77,889	\$77,889	-	-
A 6010 12221 006	460173	Director of Social Service Prg	1	1	\$73,395	\$76,361	\$77,889	\$77,889	-	-
A 6010 12222 004	460178	Asst Dir Soc Serv.Prog.	1	1	\$34,588	\$64,526	\$65,817	\$65,817	-	-
A 6010 12222 006	460180	Asst Dir Soc Serv.Prog.	1	1	\$62,190	\$64,526	\$65,817	\$65,817	-	-
A 6010 12222 010	460183	Asst Dir Soc Serv.Prog.	1	1	\$59,789	\$64,526	\$65,817	\$65,817	-	-
A 6010 12222 011	460184	Asst Dir Soc Serv.Prog.	1	1	\$62,021	\$62,020	\$65,817	\$65,817	-	-
A 6010 12223 001	460186	Supervising Eligibility Exam	1	1	\$57,729	\$57,727	\$61,261	\$61,261	-	-
A 6010 12223 002	460187	Supervising Eligibility Exam	1	1	\$57,728	\$60,059	\$61,261	\$61,261	-	-
A 6010 12223 003	460188	Supervising Eligibility Exam	1	1	\$57,728	\$60,059	\$61,261	\$61,261	-	-
A 6010 12223 004	460189	Supervising Eligibility Exam	1	1	\$57,727	\$60,059	\$61,261	\$61,261	-	-
A 6010 12223 007	460192	Supervising Eligibility Exam	1	1	\$42,463	\$60,059	\$51,884	\$51,884	-	-
A 6010 12223 010	460195	Supervising Eligibility Exam	1	1	\$57,744	\$60,059	\$61,261	\$61,261	-	-
A 6010 12223 011	460196	Supervising Eligibility Exam	1	1	\$57,728	\$57,727	\$43,471	\$43,471	-	-
A 6010 12223 013	460198	Supervising Eligibility Exam	1	1	\$57,728	\$60,059	\$61,261	\$61,261	-	-
A 6010 12223 014	460199	Supervising Eligibility Exam	1	1	\$51,067	\$57,727	\$61,261	\$61,261	-	-
A 6010 12223 016	460201	Supervising Eligibility Exam	1	1	\$57,736	\$60,059	\$61,261	\$61,261	-	-
A 6010 12223 017	460202	Supervising Eligibility Exam	1	1	\$57,728	\$60,059	\$61,261	\$61,261	-	-
A 6010 12223 019	460204	Supervising Eligibility Exam	1	1	\$44,390	\$60,059	\$35,769	\$35,769	-	-
A 6010 12223 020	460205	Supervising Eligibility Exam	1	1	\$57,728	\$57,727	\$43,471	\$43,471	-	-
A 6010 12223 022	460207	Supervising Eligibility Exam	1	1	\$26,717	\$57,727	\$61,261	\$61,261	-	-
A 6010 12223 024	460209	Supervising Eligibility Exam	1	1	\$57,728	\$60,059	\$61,261	\$61,261	-	-
A 6010 12223 025	460210	Supervising Eligibility Exam	1	1	\$57,728	\$60,059	\$61,261	\$61,261	-	-
A 6010 12223 026	460211	Supervising Eligibility Exam	1	1	\$57,728	\$60,059	\$61,261	\$61,261	-	-
A 6010 12223 027	460212	Supervising Eligibility Exam	1	1	\$39,839	\$60,059	\$43,471	\$43,471	-	-
A 6010 12223 029	460214	Supervising Eligibility Exam	1	1	\$57,728	\$57,727	\$43,471	\$43,471	-	-
A 6010 12223 030	460215	Supervising Eligibility Exam	1	1	\$57,728	\$60,059	\$61,261	\$61,261	-	-
A 6010 12223 031	460216	Supervising Eligibility Exam	1	1	\$57,173	\$60,059	\$61,261	\$61,261	-	-
A 6010 12223 032	460217	Supervising Eligibility Exam	1	1	\$57,625	\$60,059	\$61,261	\$61,261	-	-
A 6010 12223 033	460218	Supervising Eligibility Exam	1	1	\$57,728	\$60,059	\$61,261	\$61,261	-	-
A 6010 12223 034	460219	Supervising Eligibility Exam	1	1	\$57,728	\$60,059	\$61,261	\$61,261	-	-
A 6010 12223 037	460222	Supervising Eligibility Exam	1	1	\$57,728	\$60,059	\$61,261	\$61,261	-	-
A 6010 12223 038	460223	Supervising Eligibility Exam	1	1	\$57,728	\$60,059	\$61,261	\$61,261	-	-
A 6010 12223 039	460224	Supervising Eligibility Exam	1	1	\$57,680	\$60,059	\$61,261	\$61,261	-	-
A 6010 12223 040	460225	Supervising Eligibility Exam	1	1	\$57,728	\$60,059	\$61,261	\$61,261	-	-
A 6010 12223 041	460226	Supervising Eligibility Exam	1	1	\$57,728	\$60,059	\$61,261	\$61,261	-	-
A 6010 12264 001	460242	Coordinator Child Enforcement	1	1	\$58,259	\$60,613	\$61,825	\$61,825	-	-
A 6010 12264 002	460243	Coordinator Child Enforcement	1	1	\$58,259	\$60,613	\$61,825	\$61,825	-	-
A 6010 12264 003	460235	Coordinator Child Enforcement	1	1	\$58,259	\$60,613	\$61,825	\$61,825	-	-
A 6010 12545 001	460659	Program Analyst	1	1	\$57,727	\$60,059	\$61,261	\$61,261	-	-
A 6010 12575 001	460662	Contract Administrator	1	1	\$56,191	\$58,954	\$60,134	\$60,134	-	-
A 6010 14133 001	460672	Field Investigator	0	1	-	-	\$31,837	\$31,837	-	-
A 6010 14133 002	460673	Field Investigator	0	1	-	-	\$30,000	\$30,000	-	-
A 6010 14133 003	460674	Field Investigator	0	1	-	-	\$30,000	\$30,000	-	-
A 6010 14133 004	460675	Field Investigator	0	1	-	-	\$31,837	\$31,837	-	-
A 6010 14133 005	460676	Field Investigator	0	1	-	-	\$30,000	\$30,000	-	-
A 6010 14133 006	460677	Field Investigator	0	1	-	-	\$30,000	\$30,000	-	-
A 6010 15023 001	460261	Paralegal	0	0	\$27,051	-	-	-	-	-

				2013	2014	2012	2013	2014	2014	2014
A 6010 Social Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 6010 15023 002	460262	Paralegal		0	0	\$26,674	-	-	-	-
A 6010 15222 001	460277	Eligibility Examiner II		1	1	\$40,964	\$42,618	\$43,471	\$43,471	-
A 6010 15222 002	460278	Eligibility Examiner II		1	1	\$40,964	\$42,618	\$43,471	\$43,471	-
A 6010 15222 003	460279	Eligibility Examiner II		1	1	\$49,093	\$51,076	\$52,098	\$52,098	-
A 6010 15222 005	460280	Eligibility Examiner II		1	1	\$49,093	\$51,076	\$52,098	\$52,098	-
A 6010 15222 009	460284	Eligibility Examiner II		1	1	\$39,898	\$41,510	\$35,769	\$35,769	-
A 6010 15222 010	460285	Eligibility Examiner II		1	1	\$40,621	\$42,618	\$43,471	\$43,471	-
A 6010 15222 012	460287	Eligibility Examiner II		1	1	\$49,093	\$51,076	\$52,098	\$52,098	-
A 6010 15222 017	460292	Eligibility Examiner II		1	1	\$49,093	\$51,076	\$52,098	\$52,098	-
A 6010 15222 019	460294	Eligibility Examiner II		1	1	\$48,230	\$51,076	\$52,098	\$52,098	-
A 6010 15222 022	460297	Eligibility Examiner II		1	1	\$49,093	\$51,076	\$52,098	\$52,098	-
A 6010 15222 023	460298	Eligibility Examiner II		1	1	\$49,093	\$51,076	\$52,098	\$52,098	-
A 6010 15222 029	460304	Eligibility Examiner II		1	1	\$39,898	\$41,510	\$43,471	\$43,471	-
A 6010 15222 030	460305	Eligibility Examiner II		1	1	\$49,093	\$51,076	\$52,098	\$52,098	-
A 6010 15222 031	460306	Eligibility Examiner II		1	1	\$39,709	\$42,618	\$43,471	\$43,471	-
A 6010 15222 032	460307	Eligibility Examiner II		1	1	\$40,964	\$42,618	\$43,471	\$43,471	-
A 6010 15222 034	460308	Eligibility Examiner II		1	1	\$39,899	\$42,618	\$42,341	\$42,341	-
A 6010 15222 035	460309	Eligibility Examiner II		1	1	\$49,093	\$51,076	\$52,098	\$52,098	-
A 6010 15222 037	460311	Eligibility Examiner II		1	1	\$40,963	\$40,963	\$43,471	\$43,471	-
A 6010 15222 038	460312	Eligibility Examiner II		1	1	\$45,893	\$51,076	\$36,235	\$36,235	-
A 6010 15222 039	460313	Eligibility Examiner II		1	1	\$49,094	\$51,076	\$52,098	\$52,098	-
A 6010 15222 040	460314	Eligibility Examiner II		1	1	\$40,964	\$42,618	\$43,471	\$43,471	-
A 6010 15222 042	460316	Eligibility Examiner II		1	1	\$39,899	\$42,618	\$43,471	\$43,471	-
A 6010 15222 044	460318	Eligibility Examiner II		1	1	\$40,964	\$42,618	\$35,769	\$35,769	-
A 6010 15222 045	460319	Eligibility Examiner II		1	1	\$49,093	\$51,076	\$52,098	\$52,098	-
A 6010 15222 046	460320	Eligibility Examiner II		1	1	\$39,898	\$41,510	\$43,471	\$43,471	-
A 6010 15222 048	460322	Eligibility Examiner II		1	1	\$4,110	\$42,618	\$37,796	\$37,796	-
A 6010 15222 049	460323	Eligibility Examiner II		1	1	\$49,093	\$51,076	\$52,098	\$52,098	-
A 6010 15222 069	460326	Eligibility Examiner II		1	1	\$40,964	\$42,618	\$43,471	\$43,471	-
A 6010 15222 072	460329	Eligibility Examiner II		1	1	\$40,964	\$42,618	\$43,471	\$43,471	-
A 6010 15222 073	460330	Eligibility Examiner II		1	1	\$39,898	\$41,510	\$42,341	\$42,341	-
A 6010 15222 077	460333	Eligibility Examiner II		1	1	\$40,964	\$42,618	\$43,471	\$43,471	-
A 6010 15222 078	460334	Eligibility Examiner II		1	1	\$40,964	\$40,963	\$43,471	\$43,471	-
A 6010 15222 085	460341	Eligibility Examiner II		1	1	\$40,964	\$42,618	\$43,471	\$43,471	-
A 6010 15222 087	460263	Eligibility Examiner II		1	1	\$20,303	\$42,618	\$43,548	\$43,548	-
A 6010 15222 088	460264	Eligibility Examiner II		1	1	\$40,964	\$42,618	\$43,471	\$43,471	-
A 6010 15222 089	460265	Eligibility Examiner II		1	1	\$40,964	\$42,618	\$43,471	\$43,471	-
A 6010 15222 090	460266	Eligibility Examiner II		1	1	\$40,964	\$42,618	\$43,471	\$43,471	-
A 6010 15222 092	460268	Eligibility Examiner II		1	1	\$40,963	\$42,618	\$43,471	\$43,471	-
A 6010 15222 093	460269	Eligibility Examiner II		1	1	\$40,964	\$42,618	\$43,471	\$43,471	-
A 6010 15222 096	460272	Eligibility Examiner II		1	1	\$49,093	\$51,076	\$52,098	\$52,098	-
A 6010 15222 098	460274	Eligibility Examiner II		1	1	\$49,093	\$51,076	\$52,098	\$52,098	-
A 6010 15222 099	460275	Eligibility Examiner II		1	1	\$49,006	\$51,076	\$52,098	\$52,098	-
A 6010 15222 101	460270	Eligibility Examiner II		1	1	\$40,964	\$42,618	\$43,471	\$43,471	-
A 6010 15222 102	460267	Eligibility Examiner II		1	1	\$39,899	\$42,618	\$43,471	\$43,471	-
A 6010 15222 103	460622	Eligibility Examiner II		1	1	\$40,963	\$42,618	\$43,471	\$43,471	-
A 6010 15225 001	460343	Eligibility Examiner I		1	1	\$35,405	\$37,055	\$37,796	\$37,796	-
A 6010 15225 002	460344	Eligibility Examiner I		1	1	\$35,117	\$37,055	\$37,796	\$37,796	-
A 6010 15225 003	460345	Eligibility Examiner I		1	1	\$33,646	\$35,524	\$36,690	\$36,690	-
A 6010 15225 004	460346	Eligibility Examiner I		1	1	\$34,974	\$37,055	\$37,796	\$37,796	-
A 6010 15225 005	460347	Eligibility Examiner I		1	1	\$33,646	\$35,524	\$36,690	\$36,690	-

				2013	2014	2012	2013	2014	2014	2014
A 6010 Social Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 6010 15225 006	460348	Eligibility Examiner I	1	1	\$33,646	\$35,524	\$36,690	\$36,690	-	-
A 6010 15225 014	460565	Eligibility Examiner I	1	1	\$34,844	\$37,055	\$37,796	\$37,796	-	-
A 6010 15225 016	460349	Eligibility Examiner I	1	1	\$36,685	\$38,166	\$38,930	\$38,930	-	-
A 6010 15225 017	460350	Eligibility Examiner I	1	1	\$33,646	\$35,524	\$38,930	\$38,930	-	-
A 6010 15225 018	460351	Eligibility Examiner I	1	1	\$1,280	\$38,166	\$37,796	\$37,796	-	-
A 6010 15225 020	460353	Eligibility Examiner I	1	1	\$36,685	\$38,166	\$38,930	\$38,930	-	-
A 6010 15225 021	460354	Eligibility Examiner I	1	1	\$33,646	\$35,524	\$36,690	\$36,690	-	-
A 6010 15225 022	460355	Eligibility Examiner I	1	1	\$35,714	\$37,055	\$37,796	\$37,796	-	-
A 6010 15225 023	460356	Eligibility Examiner I	1	1	\$33,646	\$35,524	\$36,690	\$36,690	-	-
A 6010 15225 024	460005	Eligibility Examiner I	1	1	\$1,280	\$38,166	\$36,235	\$36,235	-	-
A 6010 15225 025	460006	Eligibility Examiner I	1	1	\$34,367	\$36,513	\$37,796	\$37,796	-	-
A 6010 15225 027	460360	Eligibility Examiner I	1	1	\$36,065	\$38,166	\$38,930	\$38,930	-	-
A 6010 15225 028	460361	Eligibility Examiner I	1	1	\$31,252	\$35,616	\$35,769	\$35,769	-	-
A 6010 15225 029	460362	Eligibility Examiner I	1	1	\$33,646	\$35,524	\$35,769	\$35,769	-	-
A 6010 15225 030	460363	Eligibility Examiner I	1	1	\$12,525	\$38,166	\$37,796	\$37,796	-	-
A 6010 15225 031	460364	Eligibility Examiner I	1	1	\$34,593	\$37,055	\$37,796	\$37,796	-	-
A 6010 15225 033	460357	Eligibility Examiner I	1	1	\$33,646	\$35,524	\$36,690	\$36,690	-	-
A 6010 15225 034	460358	Eligibility Examiner I	1	1	\$29,247	\$37,055	\$37,796	\$37,796	-	-
A 6010 15225 038	460552	Eligibility Examiner I	1	1	\$4,049	\$38,166	\$37,796	\$37,796	-	-
A 6010 15225 039	460561	Eligibility Examiner I	1	1	\$4,613	\$38,166	\$37,796	\$37,796	-	-
A 6010 15225 041	460554	Eligibility Examiner I	1	1	\$34,549	\$36,513	\$37,796	\$37,796	-	-
A 6010 15225 044	460557	Eligibility Examiner I	1	1	\$34,043	\$35,970	\$37,244	\$37,244	-	-
A 6010 15225 047	460564	Eligibility Examiner I	1	1	\$35,611	\$37,055	\$37,796	\$37,796	-	-
A 6010 15225 053	460539	Eligibility Examiner I	1	1	\$22,171	\$38,166	\$37,796	\$37,796	-	-
A 6010 15225 054	460540	Eligibility Examiner I	1	1	\$36,684	\$38,166	\$38,930	\$38,930	-	-
A 6010 15225 057	460396	Eligibility Examiner I	1	1	\$35,325	\$35,616	\$38,930	\$38,930	-	-
A 6010 15225 059	460399	Eligibility Examiner I	1	1	\$20,215	\$38,166	\$37,796	\$37,796	-	-
A 6010 15225 060	460401	Eligibility Examiner I	1	1	\$35,025	\$37,055	\$37,796	\$37,796	-	-
A 6010 15225 066	460572	Eligibility Examiner I	1	1	\$35,616	\$37,055	\$37,796	\$37,796	-	-
A 6010 15225 069	460021	Eligibility Examiner I	1	1	\$35,616	\$37,055	\$37,796	\$37,796	-	-
A 6010 15225 070	460030	Eligibility Examiner I	1	1	\$33,516	\$35,524	\$36,690	\$36,690	-	-
A 6010 15225 071	460576	Eligibility Examiner I	1	1	\$36,685	\$38,166	\$38,930	\$38,930	-	-
A 6010 15225 072	460577	Eligibility Examiner I	1	1	\$35,616	\$38,166	\$38,930	\$38,930	-	-
A 6010 15225 073	460578	Eligibility Examiner I	1	1	\$35,616	\$37,055	\$37,796	\$37,796	-	-
A 6010 15225 074	460579	Eligibility Examiner I	1	1	\$35,726	\$37,055	\$35,769	\$35,769	-	-
A 6010 15225 075	460580	Eligibility Examiner I	1	1	\$35,616	\$37,055	\$37,796	\$37,796	-	-
A 6010 15225 076	460581	Eligibility Examiner I	1	1	\$33,528	\$35,524	\$36,690	\$36,690	-	-
A 6010 15225 077	460582	Eligibility Examiner I	1	1	\$30,391	\$38,166	\$38,930	\$38,930	-	-
A 6010 15225 078	460583	Eligibility Examiner I	1	1	\$35,616	\$37,055	\$37,796	\$37,796	-	-
A 6010 15225 079	460584	Eligibility Examiner I	1	1	\$35,980	\$38,166	\$38,930	\$38,930	-	-
A 6010 15225 081	460586	Eligibility Examiner I	1	1	\$36,609	\$38,166	\$38,930	\$38,930	-	-
A 6010 15225 082	460587	Eligibility Examiner I	1	1	\$35,502	\$37,055	\$37,796	\$37,796	-	-
A 6010 15225 084	460589	Eligibility Examiner I	1	1	\$30,665	\$37,055	\$35,769	\$35,769	-	-
A 6010 15225 085	460590	Eligibility Examiner I	1	1	\$35,616	\$37,055	\$37,796	\$37,796	-	-
A 6010 15225 086	460591	Eligibility Examiner I	1	1	\$36,665	\$38,166	\$38,930	\$38,930	-	-
A 6010 15225 087	460592	Eligibility Examiner I	1	1	\$36,625	\$38,166	\$35,769	\$35,769	-	-
A 6010 15225 088	460593	Eligibility Examiner I	1	1	\$34,043	\$35,970	\$37,244	\$37,244	-	-
A 6010 15225 089	460594	Eligibility Examiner I	1	1	\$35,616	\$37,055	\$37,796	\$37,796	-	-
A 6010 15225 090	460595	Eligibility Examiner I	1	1	\$35,586	\$37,055	\$37,796	\$37,796	-	-
A 6010 15225 091	460596	Eligibility Examiner I	1	1	\$36,684	\$38,166	\$38,930	\$38,930	-	-
A 6010 15225 092	460597	Eligibility Examiner I	1	1	\$35,617	\$38,166	\$38,930	\$38,930	-	-

			2013	2014	2012	2013	2014	2014	2014
A 6010 Social Services			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 6010 15225 093	460598	Eligibility Examiner I	1	1	\$22,425	\$38,166	\$37,796	\$37,796	-
A 6010 15225 094	460599	Eligibility Examiner I	1	1	\$35,617	\$38,166	\$38,930	\$38,930	-
A 6010 15225 095	460600	Eligibility Examiner I	1	1	\$34,934	\$37,055	\$37,796	\$37,796	-
A 6010 15225 098	460606	Eligibility Examiner I	1	1	\$36,775	\$37,055	\$35,769	\$35,769	-
A 6010 15225 099	460607	Eligibility Examiner I	1	1	\$36,090	\$37,055	\$38,930	\$38,930	-
A 6010 15225 100	460611	Eligibility Examiner I	1	1	\$35,616	\$37,055	\$38,930	\$38,930	-
A 6010 15225 101	460612	Eligibility Examiner I	1	1	\$35,586	\$35,616	\$38,930	\$38,930	-
A 6010 15225 102	460613	Eligibility Examiner I	1	1	\$35,616	\$37,055	\$37,796	\$37,796	-
A 6010 15225 104	460615	Eligibility Examiner I	1	1	\$35,616	\$37,055	\$37,796	\$37,796	-
A 6010 15225 105	460616	Eligibility Examiner I	1	1	\$11,565	\$37,055	\$35,769	\$35,769	-
A 6010 15225 107	460619	Eligibility Examiner I	1	1	\$29,194	\$37,055	\$36,235	\$36,235	-
A 6010 15225 108	460620	Eligibility Examiner I	1	1	\$35,616	\$37,055	\$38,930	\$38,930	-
A 6010 15226 001	460666	Eligibility Exam.I Spanish Spk	1	1	\$29,672	\$35,524	\$35,769	\$35,769	-
A 6010 15243 001	460365	Supervising Welfare Fraud I	1	1	\$65,277	\$67,914	\$69,273	\$69,273	-
A 6010 15244 001	460366	Senior Welfare Investigator	1	1	\$59,958	\$62,380	\$63,628	\$63,628	-
A 6010 15246 002	460368	Welfare Fraud Investigat II	1	1	\$50,296	\$50,377	\$52,198	\$52,198	-
A 6010 15247 001	460370	Welfare Fraud Investigator	0	0	\$29,941	-	-	-	-
A 6010 15247 004	460372	Welfare Fraud Investigator	1	1	\$40,304	\$42,510	\$43,360	\$43,360	-
A 6010 15247 005	460373	Welfare Fraud Investigator	1	1	\$40,213	\$42,510	\$43,360	\$43,360	-
A 6010 15247 006	460641	Welfare Fraud Investigator	1	1	\$39,752	\$43,616	\$44,488	\$44,488	-
A 6010 15247 007	460375	Welfare Fraud Investigator	1	1	\$39,816	\$42,510	\$44,488	\$44,488	-
A 6010 15247 010	460626	Welfare Fraud Investigator	0	0	\$17,882	-	-	-	-
A 6010 15247 011	460668	Welfare Fraud Investigator	1	0	-	\$30,000	-	-	-
A 6010 15247 012	460669	Welfare Fraud Investigator	1	0	-	\$30,000	-	-	-
A 6010 15247 013	460670	Welfare Fraud Investigator	1	0	-	\$30,000	-	-	-
A 6010 15247 014	460671	Welfare Fraud Investigator	1	0	-	\$30,000	-	-	-
A 6010 15253 001	460382	Supervising Support Collect	1	1	\$58,259	\$60,613	\$61,825	\$61,825	-
A 6010 15257 004	460384	Senior Support Investigator	1	1	\$48,451	\$51,175	\$52,199	\$52,199	-
A 6010 15257 005	460385	Senior Support Investigator	1	1	\$49,188	\$51,175	\$52,199	\$52,199	-
A 6010 15257 006	460386	Senior Support Investigator	1	1	\$49,188	\$51,175	\$52,199	\$52,199	-
A 6010 15257 008	460388	Senior Support Investigator	1	1	\$49,188	\$51,175	\$52,199	\$52,199	-
A 6010 15257 010	460390	Senior Support Investigator	1	1	\$40,012	\$49,188	\$31,837	\$31,837	-
A 6010 15259 001	460391	Support Investigator	1	1	\$41,923	\$43,616	\$44,488	\$44,488	-
A 6010 15259 002	460392	Support Investigator	1	1	\$38,808	\$40,965	\$42,243	\$42,243	-
A 6010 15259 003	460393	Support Investigator	1	1	\$39,763	\$41,962	\$43,360	\$43,360	-
A 6010 15259 004	460394	Support Investigator	1	1	\$40,859	\$42,510	\$43,360	\$43,360	-
A 6010 15259 005	460395	Support Investigator	1	1	\$41,600	\$43,616	\$44,488	\$44,488	-
A 6010 15259 006	460637	Support Investigator	1	1	\$41,923	\$43,616	\$44,488	\$44,488	-
A 6010 15259 007	460397	Support Investigator	1	1	\$40,859	\$42,510	\$43,360	\$43,360	-
A 6010 15259 008	460398	Support Investigator	1	1	\$41,923	\$43,616	\$44,488	\$44,488	-
A 6010 15259 009	460638	Support Investigator	1	1	\$40,859	\$42,510	\$43,360	\$43,360	-
A 6010 15259 011	460402	Support Investigator	1	1	\$12,864	\$42,510	\$44,488	\$44,488	-
A 6010 15259 012	460624	Support Investigator	1	1	\$40,545	\$42,510	\$43,360	\$43,360	-
A 6010 15259 013	460639	Support Investigator	1	1	\$40,829	\$42,510	\$43,360	\$43,360	-
A 6010 15299 002	460405	Community Service Worker	1	1	\$36,146	\$37,606	\$38,359	\$38,359	-
A 6010 15299 003	460406	Community Service Worker	1	1	\$35,070	\$37,059	\$38,359	\$38,359	-
A 6010 15504 003	460411	Administrative Assistant	1	1	\$50,505	\$52,545	\$53,597	\$53,597	-
A 6010 16004 001	460403	Computer Operator	1	1	\$43,095	\$44,836	\$45,733	\$45,733	-
A 6010 16028 003	460415	Data Entry Operator	1	1	\$30,997	\$32,249	\$32,895	\$32,895	-
A 6010 16042 002	460646	Senior Keyboard Specialist	1	1	\$34,277	\$35,661	\$36,374	\$36,374	-
A 6010 16043 002	460647	Keyboard Specialist I	1	1	\$30,502	\$31,734	\$32,369	\$32,369	-

				2013	2014	2012	2013	2014	2014	2014
A 6010 Social Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 6010 16043 004	460649	Keyboard Specialist I	1	1	\$30,502	\$31,734	\$32,369	\$32,369		-
A 6010 16043 006	460651	Keyboard Specialist I	1	1	\$30,502	\$31,734	\$32,369	\$32,369		-
A 6010 16043 007	460652	Keyboard Specialist I	1	1	\$30,503	\$31,734	\$28,710	\$28,710		-
A 6010 16043 008	460653	Keyboard Specialist I	1	1	\$9,291	\$31,734	\$27,136	\$27,136		-
A 6010 16043 009	460654	Keyboard Specialist I	1	1	\$30,503	\$31,734	\$32,369	\$32,369		-
A 6010 16043 012	460657	Keyboard Specialist I	1	0	\$31,430	\$31,430	-	-		-
A 6010 16043 013	460658	Keyboard Specialist I	0	0	\$18,414	-	-	-		-
A 6010 16101 001	460642	Support Coll Assistant Manager	0	0	-	-	-	-		-
A 6010 16102 007	460421	Account Clerk I	1	1	\$38,106	\$39,645	\$40,439	\$40,439		-
A 6010 16102 008	460422	Account Clerk I	1	1	\$38,106	\$39,645	\$40,439	\$40,439		-
A 6010 16102 009	460423	Account Clerk I	1	1	\$38,106	\$39,645	\$40,439	\$40,439		-
A 6010 16102 010	460424	Account Clerk I	1	1	\$38,106	\$39,645	\$40,439	\$40,439		-
A 6010 16102 012	460426	Account Clerk I	1	1	\$38,106	\$39,645	\$40,439	\$40,439		-
A 6010 16102 013	460427	Account Clerk I	1	1	\$38,106	\$38,106	\$40,439	\$40,439		-
A 6010 16102 014	460575	Account Clerk I	1	1	\$36,136	\$38,536	\$39,308	\$39,308		-
A 6010 16104 001	460428	Account Clerk II	1	1	\$42,753	\$44,480	\$45,370	\$45,370		-
A 6010 16104 002	460429	Account Clerk II	1	1	\$42,754	\$45,585	\$46,497	\$46,497		-
A 6010 16104 003	460430	Account Clerk II	1	1	\$43,815	\$45,585	\$46,497	\$46,497		-
A 6010 16104 004	460431	Account Clerk II	1	1	\$43,816	\$45,585	\$46,497	\$46,497		-
A 6010 16104 005	460432	Account Clerk II	1	1	\$41,461	\$44,480	\$45,370	\$45,370		-
A 6010 16104 007	460434	Account Clerk II	1	1	\$42,107	\$45,585	\$46,497	\$46,497		-
A 6010 16104 008	460435	Account Clerk II	1	1	\$43,817	\$45,585	\$46,497	\$46,497		-
A 6010 16104 014	460437	Account Clerk II	1	1	\$43,868	\$45,822	\$46,739	\$46,739		-
A 6010 16106 001	460439	Account Clerk III	1	1	\$59,039	\$61,424	\$62,653	\$62,653		-
A 6010 16106 002	460618	Account Clerk III	1	1	\$59,038	\$61,424	\$62,653	\$62,653		-
A 6010 16191 002	460441	Cashier	1	1	\$36,491	\$38,536	\$39,308	\$39,308		-
A 6010 16204 001	460445	Clerk II	1	1	\$27,134	\$32,062	\$26,672	\$26,672		-
A 6010 16204 002	460663	Clerk II	1	1	\$31,884	\$33,172	\$33,836	\$33,836		-
A 6010 16204 003	460447	Clerk II	1	1	\$31,884	\$33,172	\$33,836	\$33,836		-
A 6010 16204 013	460455	Clerk II	1	1	\$31,884	\$33,172	\$26,672	\$26,672		-
A 6010 16204 017	460459	Clerk II	1	1	\$28,767	\$29,279	\$33,836	\$33,836		-
A 6010 16204 018	460460	Clerk II	1	1	\$11,902	\$33,172	\$32,704	\$32,704		-
A 6010 16206 016	460463	Clerk I	1	1	\$24,998	\$26,603	\$27,600	\$27,600		-
A 6010 16206 018	460465	Clerk I	1	1	\$28,116	\$29,252	\$29,837	\$29,837		-
A 6010 16206 019	460466	Clerk I	1	1	\$24,293	\$28,147	\$27,600	\$27,600		-
A 6010 16206 020	460467	Clerk I	1	1	\$25,032	\$26,603	\$29,837	\$29,837		-
A 6010 16206 022	460468	Clerk I	1	1	\$24,293	\$28,147	\$27,600	\$27,600		-
A 6010 16206 024	460469	Clerk I	1	1	\$24,376	\$28,147	\$29,837	\$29,837		-
A 6010 16206 030	460473	Clerk I	1	1	\$28,116	\$29,252	\$29,837	\$29,837		-
A 6010 16206 031	460474	Clerk I	1	1	\$26,174	\$28,147	\$28,710	\$28,710		-
A 6010 16206 032	460475	Clerk I	1	1	\$25,293	\$29,252	\$27,595	\$27,595		-
A 6010 16206 038	460543	Clerk I	1	1	\$24,988	\$28,147	\$27,136	\$27,136		-
A 6010 16206 040	460545	Clerk I	1	1	\$24,180	\$28,147	\$26,672	\$26,672		-
A 6010 16206 042	460404	Clerk I	1	1	\$28,193	\$29,252	\$29,837	\$29,837		-
A 6010 16206 043	460546	Clerk I	1	1	\$24,137	\$28,147	\$26,672	\$26,672		-
A 6010 16206 044	460478	Clerk I	1	1	\$25,110	\$27,059	\$28,109	\$28,109		-
A 6010 16207 001	460479	Clerk I PT	1	0	\$12,568	\$12,782	-	-		-
A 6010 16207 004	460481	Clerk I PT	1	0	\$8,709	\$14,057	-	-		-
A 6010 16207 005	460482	Clerk I PT	1	0	\$12,568	\$12,782	-	-		-
A 6010 16207 006	460483	Clerk I PT	1	1	\$13,504	\$14,073	\$14,918	\$14,918		-
A 6010 16207 009	460486	Clerk I PT	1	1	\$12,462	\$13,298	\$13,799	\$13,799		-

				2013	2014	2012	2013	2014	2014	2014		
A 6010 Social Services				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted		
A	6010	16207	011	460487	Clerk I PT	1	1	\$3,155	\$14,338	\$12,847	\$12,847	-
A	6010	16207	012	460488	Clerk I PT	1	1	\$13,510	\$14,073	\$14,355	\$14,355	-
A	6010	16207	013	460489	Clerk I PT	1	1	\$13,578	\$14,625	\$14,918	\$14,918	-
A	6010	16207	014	460490	Clerk I PT	1	0	\$14,058	\$14,057	-	-	-
A	6010	16207	016	460492	Clerk I PT	1	1	\$13,068	\$14,073	\$14,355	\$14,355	-
A	6010	16207	017	460547	Clerk I PT	1	1	\$13,267	\$14,625	\$14,918	\$14,918	-
A	6010	16207	018	460548	Clerk I PT	1	1	\$14,058	\$14,625	\$14,918	\$14,918	-
A	6010	16207	019	460549	Clerk I PT	1	1	\$13,563	\$14,625	\$14,918	\$14,918	-
A	6010	16207	023	460633	Clerk I PT	1	1	\$11,919	\$14,073	\$14,355	\$14,355	-
A	6010	16401	006	460527	Confidential Secretary	1	1	\$36,684	\$38,166	\$38,930	\$38,930	-
A	6010	16412	001	460636	Receptionist	1	1	\$33,297	\$34,642	\$35,336	\$35,336	-
A	6010	18216	001	460661	Courier	1	1	\$25,850	\$26,489	\$29,240	\$29,240	-
<i>Personnel Services Individual Subtotal</i>						302	299	\$12,193,843	\$13,188,043	\$13,276,748	\$13,276,748	\$0

Personnel Non-Individual

A	6010	19900			Overtime			\$47,457	\$54,000	\$44,000	\$44,000	\$0
A	6010	19950			Longevity Raise			\$203,550	\$212,500	\$192,750	\$192,750	\$0
A	6010	19951			Health Insurance Buyout			\$75,083	\$100,000	\$90,000	\$90,000	\$0
A	6010	19952			Compensatory Time Payout			\$867	\$1,000	\$1,000	\$1,000	\$0
A	6010	19990			Vacation Buy Back			\$43,534	\$50,000	\$50,000	\$50,000	\$0
<i>Personnel Non-Individual Subtotal</i>								\$370,492	\$417,500	\$377,750	\$377,750	\$0

Equipment

A	6010	22001			Office Equipment			\$0	\$1,500	\$1,500	\$1,500	\$0
A	6010	22050			Computer Equipment			\$0	\$2,316	\$3,000	\$3,000	\$0
A	6010	22600			Medical Equipment			\$0	\$1,684	\$0	\$0	\$0
<i>Equipment Subtotal</i>								\$0	\$5,500	\$4,500	\$4,500	\$0

Contractual Expenses

A	6010	44020			Office Supplies			\$50,455	\$52,149	\$51,000	\$51,000	\$0
A	6010	44023			Medical Supplies			\$224	\$560	\$500	\$500	\$0
A	6010	44035			Postage			\$103,204	\$102,000	\$103,000	\$103,000	\$0
A	6010	44036			Telephone			\$60,113	\$61,500	\$60,000	\$60,000	\$0
A	6010	44037			Insurance			\$97,023	\$108,387	\$87,445	\$87,445	\$0
A	6010	44038			Travel,Mileage,Freight			\$43,778	\$49,000	\$48,000	\$48,000	\$0
A	6010	44039			Conferences Training Tuition			\$11,723	\$30,000	\$25,000	\$25,000	\$0
A	6010	44040			Books Transcripts Subscripts			\$4,858	\$0	\$0	\$0	\$0
A	6010	44042			Printing And Advertising			\$52,839	\$50,000	\$53,000	\$53,000	\$0
A	6010	44043			Legal Fees			\$8,189	\$6,625	\$6,625	\$6,625	\$0
A	6010	44046			Fees For Services			\$841,414	\$710,481	\$879,983	\$879,983	\$0

				2013	2014	2012	2013	2014	2014	2014
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A	6010	44052	Employment Job Readiness Prog			\$444,532	\$579,700	\$579,700	\$579,700	\$0
A	6010	44056	Medicaid Fraud Initiative			\$75,265	\$210,000	\$210,000	\$210,000	\$0
A	6010	44061	Long Term Care Initiative			\$1,424	\$2,650	\$1,940	\$1,940	\$0
A	6010	44070	Equipment Repair And Rental			\$28,368	\$32,000	\$32,850	\$32,850	\$0
A	6010	44071	Property Repair And Rental			\$79,309	\$14,724	\$14,724	\$14,724	\$0
A	6010	44072	Vehicle Maintenance			\$5,609	\$7,500	\$7,500	\$7,500	\$0
A	6010	44101	Electric			\$120,427	\$177,800	\$170,000	\$170,000	\$0
A	6010	44102	Gas And Oil			\$3,042	\$3,750	\$3,750	\$3,750	\$0
A	6010	44104	Natural Gas			\$18,945	\$19,000	\$20,000	\$20,000	\$0
A	6010	44252	Medical Services, Therapy			\$21,357	\$25,000	\$25,000	\$25,000	\$0
A	6010	44300	Association Dues			\$0	\$4,587	\$4,771	\$4,771	\$0
A	6010	44420	STEHP			\$226,323	\$287,987	\$339,179	\$339,179	\$0
A	6010	44448	ESG			\$184,597	\$0	\$0	\$0	\$0
A	6010	44902	Risk Retention Fund Charges			\$222,771	\$227,514	\$227,514	\$227,514	\$0
A	6010	44903	DGS Shared Services Charges			\$2,277,936	\$2,156,936	\$2,265,846	\$2,265,846	\$0
A	6010	44907	Legal Service Charge Back			\$284,533	\$479,394	\$342,721	\$342,721	\$0
<i>Contractual Expenses Subtotal</i>						\$5,268,259	\$5,399,244	\$5,560,048	\$5,560,048	\$0
Fringe Benefits										
A	6010	89010	State Retirement			\$1,576,121	\$2,975,140	\$2,821,065	\$2,821,065	\$0
A	6010	89030	Social Security			\$945,218	\$1,027,722	\$1,044,558	\$1,044,558	\$0
A	6010	89060	Hospital and Medical Insurance			\$4,209,284	\$3,827,492	\$4,207,090	\$4,207,090	\$0
<i>Fringe Benefits Subtotal</i>						\$6,730,622	\$7,830,354	\$8,072,713	\$8,072,713	\$0
Total Appropriations						\$24,480,490	\$26,690,876	\$27,291,759	\$27,291,759	\$0
Revenue										
A	6010	01811	Child Support Incentive Earn			(\$152,679)	(\$172,518)	(\$168,226)	(\$168,226)	\$0
A	6010	01894	Social Services Charges			(\$666,295)	(\$519,689)	(\$651,335)	(\$651,335)	\$0
A	6010	02401	Int & Earnings on Investments			(\$5,344)	(\$4,000)	(\$5,000)	(\$5,000)	\$0
A	6010	03408	Long Term Care			(\$26,902)	\$0	\$0	\$0	\$0
A	6010	03604	STEHP			(\$156,404)	(\$287,987)	(\$339,179)	(\$339,179)	\$0
A	6010	03605	ESG-City of Albany			(\$36,223)	\$0	\$0	\$0	\$0
A	6010	03610	Social Services Administration			(\$3,472,416)	(\$4,482,361)	(\$4,343,595)	(\$4,343,595)	\$0
A	6010	03803	Community Block Grant			(\$62,529)	\$0	\$0	\$0	\$0
A	6010	04610	Soc.Serv Administration			(\$9,008,418)	(\$10,171,798)	(\$10,574,665)	(\$10,574,665)	\$0
A	6010	04615	Flexible Fund Family Services			(\$4,857,371)	(\$5,540,044)	(\$5,540,044)	(\$5,540,044)	\$0
Total Revenue						(\$18,444,580)	(\$21,178,397)	(\$21,622,044)	(\$21,622,044)	\$0
County Share						\$6,035,910	\$5,512,479	\$5,669,715	\$5,669,715	\$0

				2013	2014	2012	2013	2014	2014	2014
A 6055 Day Care				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses										
A	6055	44046	Fees For Services			\$11,778,961	\$13,120,072	\$13,017,669	\$13,017,669	\$0
<i>Contractual Expenses Subtotal</i>						\$11,778,961	\$13,120,072	\$13,017,669	\$13,017,669	\$0
Total Appropriations						\$11,778,961	\$13,120,072	\$13,017,669	\$13,017,669	\$0
Revenue										
A	6055	03655	Day Care			\$0	(\$12,100,945)	(\$11,998,542)	(\$11,998,542)	\$0
A	6055	04655	Day Care			(\$10,369,630)	\$0	\$0	\$0	\$0
Total Revenue						(\$10,369,630)	(\$12,100,945)	(\$11,998,542)	(\$11,998,542)	\$0
County Share						\$1,409,330	\$1,019,127	\$1,019,127	\$1,019,127	\$0

				2013	2014	2012	2013	2014	2014	2014
A 6070 Service Recipients				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses										
A	6070	44046	Fees For Service			\$267,443	\$333,025	\$313,025	\$313,025	\$0
A	6070	44425	EISEP			\$1,647,827	\$1,970,000	\$1,970,000	\$1,970,000	\$0
<i>Contractual Expenses Subtotal</i>						\$1,915,269	\$2,303,025	\$2,283,025	\$2,283,025	\$0
Total Appropriations						\$1,915,269	\$2,303,025	\$2,283,025	\$2,283,025	\$0
Revenue										
A	6070	01870	Repymnts-Srvs for Recipients			(\$1,496,305)	(\$1,970,000)	(\$1,778,820)	(\$1,778,820)	\$0
A	6070	03670	Purchase of Srvs for Recpnt			(\$50,598)	(\$127,738)	(\$115,238)	(\$115,238)	\$0
A	6070	04615	Flexible Fund Family Services			(\$130,835)	(\$130,835)	(\$130,835)	(\$130,835)	\$0
Total Revenue						(\$1,677,738)	(\$2,228,573)	(\$2,024,893)	(\$2,024,893)	\$0
County Share						\$237,532	\$74,452	\$258,132	\$258,132	\$0

				2013	2014	2012	2013	2014	2014	2014
A 6100 Medical Assistance-MMIS				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses										
A	6100	44252	Medical Services Therapy			\$66,669,644	\$67,336,816	\$67,954,166	\$67,954,166	\$0
<i>Contractual Expenses Subtotal</i>						\$66,669,644	\$67,336,816	\$67,954,166	\$67,954,166	\$0
Total Appropriations						\$66,669,644	\$67,336,816	\$67,954,166	\$67,954,166	\$0
Revenue										
A	6100	01801	Repayments Of Medical Assis			(\$291,462)	\$0	\$0	\$0	\$0
A	6100	02780	Tobacco Settlement Proceeds			(\$4,161,604)	(\$4,161,603)	(\$4,159,019)	(\$4,159,019)	\$0
Total Revenue						(\$4,453,066)	(\$4,161,603)	(\$4,159,019)	(\$4,159,019)	\$0
County Share						\$62,216,578	\$63,175,213	\$63,795,147	\$63,795,147	\$0

				2013	2014	2012	2013	2014	2014	2014	
A 6101 Medical Assistance				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Contractual Expenses											
A	6101	44252	Medical Services/Therapy			\$490,127	\$710,000	\$360,000	\$360,000	\$0	
<i>Contractual Expenses Subtotal</i>						\$490,127	\$710,000	\$360,000	\$360,000	\$0	
Total Appropriations						\$490,127	\$710,000	\$360,000	\$360,000	\$0	
Revenue											
A	6101	01801	Repayments Medical Assistance			(\$1,582,585)	\$0	\$0	\$0	\$0	
A	6101	03601	Medical Assistance			\$0	(\$355,000)	(\$180,000)	(\$180,000)	\$0	
A	6101	04601	Medical Assistance			\$0	(\$355,000)	(\$180,000)	(\$180,000)	\$0	
Total Revenue						(\$1,582,585)	(\$710,000)	(\$360,000)	(\$360,000)	\$0	
County Share						(\$1,092,458)	\$0	\$0	\$0	\$0	

				2013	2014	2012	2013	2014	2014	2014	
A 6109 Family Assistance				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Contractual Expenses											
A	6109	44046	Fees For Services			\$12,934,227	\$12,450,000	\$12,450,000	\$12,450,000	\$0	
<i>Contractual Expenses Subtotal</i>						\$12,934,227	\$12,450,000	\$12,450,000	\$12,450,000	\$0	
Total Appropriations						\$12,934,227	\$12,450,000	\$12,450,000	\$12,450,000	\$0	
Revenue											
A	6109	01809	Repayment Family Assistance			(\$1,311,031)	\$0	\$0	\$0	\$0	
A	6109	03609	Family Assistance			(\$171,341)	\$0	\$0	\$0	\$0	
A	6109	04609	Family Assistance			(\$12,277,158)	(\$12,450,000)	(\$12,450,000)	(\$12,450,000)	\$0	
Total Revenue						(\$13,759,529)	(\$12,450,000)	(\$12,450,000)	(\$12,450,000)	\$0	
County Share						(\$825,302)	\$0	\$0	\$0	\$0	

				2013	2014	2012	2013	2014	2014	2014	
A 6140 Safety Net				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Contractual Expenses											
A	6140	44046	Fees For Services			\$11,774,280	\$12,881,618	\$12,881,618	\$12,881,618	\$0	
<i>Contractual Expenses Subtotal</i>						\$11,774,280	\$12,881,618	\$12,881,618	\$12,881,618	\$0	
Total Appropriations						\$11,774,280	\$12,881,618	\$12,881,618	\$12,881,618	\$0	
Revenue											
A	6140	01840	Repayments Safety Net Assist.			(\$1,263,584)	(\$1,330,000)	(\$1,330,000)	(\$1,330,000)	\$0	
A	6140	03640	Safety Net			(\$3,031,239)	(\$3,206,151)	(\$3,251,539)	(\$3,251,539)	\$0	
A	6140	04640	Safety Net			(\$167,276)	(\$259,719)	(\$167,000)	(\$167,000)	\$0	
Total Revenue						(\$4,462,099)	(\$4,795,870)	(\$4,748,539)	(\$4,748,539)	\$0	
County Share						\$7,312,180	\$8,085,748	\$8,133,079	\$8,133,079	\$0	

				2013	2014	2012	2013	2014	2014	2014	
A 6141 Energy Crisis Assistance				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Contractual Expenses											
A	6141	44046	Fees For Services			\$6,369,077	\$520,000	\$350,000	\$350,000	\$0	
				<i>Contractual Expenses Subtotal</i>		\$6,369,077	\$520,000	\$350,000	\$350,000	\$0	
				Total Appropriations		\$6,369,077	\$520,000	\$350,000	\$350,000	\$0	
Revenue											
A	6141	01895	H.E.A.P.			(\$279,253)	(\$230,000)	(\$300,000)	(\$300,000)	\$0	
A	6141	04641	Home Energy Assistance Prog.			(\$6,211,384)	(\$290,000)	(\$50,000)	(\$50,000)	\$0	
				Total Revenue		(\$6,490,637)	(\$520,000)	(\$350,000)	(\$350,000)	\$0	
				County Share		(\$121,560)	\$0	\$0	\$0	\$0	

				2013	2014	2012	2013	2014	2014	2014	
A 6142 Emergency Aid Adults				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Contractual Expenses											
A	6142	44046	Fees For Services			\$552,940	\$485,000	\$485,000	\$485,000	\$0	
				<i>Contractual Expenses Subtotal</i>		\$552,940	\$485,000	\$485,000	\$485,000	\$0	
				Total Appropriations		\$552,940	\$485,000	\$485,000	\$485,000	\$0	
Revenue											
A	6142	01842	Repayments-Emerg.Aid Fr Adults			(\$5,335)	(\$4,586)	(\$4,586)	(\$4,586)	\$0	
A	6142	03642	Emergency Aid for Adults			(\$292,958)	(\$241,600)	(\$241,600)	(\$241,600)	\$0	
				Total Revenue		(\$298,293)	(\$246,186)	(\$246,186)	(\$246,186)	\$0	
				County Share		\$254,648	\$238,814	\$238,814	\$238,814	\$0	