

HUMAN SERVICES COMMITTEE  
NOVEMBER 24, 2010

HUMAN SERVICES COMMITTEE MEMBERS PRESENT: LaPointe, Banks, Gordon

HUMAN SERVICES COMMITTEE MEMBERS ABSENT: Henke, Brown, Watkins, Pitts

SUPERVISORS: Rymph, Tatko, Campbell, Lindsay

Tammy DeLorme, Commissioner DSS

Mike Gray, Youth/Alternative Sentencing Director

Claire Murphy, Director ADRC

Sam Hall, Veterans Director

Robert York, Director Mental Health

Kevin Hayes, County Administrator

Roger Wickes, County Attorney

AGENDA AS PRESENTED IN COMMITTEE NOTICE:

- 1) Call to Order
- 2) Approval of Minutes – October 27, 2010
- 3) Department Reports/Requests:
  - A. Youth Bureau – Agency Updates
  - B. Wash. Co. CARES/OFA – Discuss Dietician Contract
  - C. Dept of Social Services
    - a. 2010 Budget Overview
    - b. Budget Amendments – Daycare/Medical Assistance
    - c. Family Assessment Response Program Overview
- 4) Other Business
- 5) Adjournment

Chairman Mr. LaPointe open for discussion at 10:05 A.M. , no quorum.

YOUTH BUREAU – Mike Gray, Director, addressed the following items:

- 2011 Allocation from the State for Youth Recreation Funding – He received notification of receipt of an additional \$700.
- Transitions Program for Hudson Falls School – Hudson Falls School is contracting with the agency to provide five hours of transition services at the Jail. They are eight weeks into the program and have served seven youth. They have connected six of those seven with a contact at Economic Opportunity regarding resume preparation and financial planning. They have also connected one youth with GED instruction upon release and address substance abuse issues. One of the barriers encountered is with the 2011 Jail budget and the possibly the GED testing will not be covered, the guard must be sanctioned by the State to proctor the exam but that might result in overtime. They are looking into having someone in the Youth Department become qualified and the district is willing to pick up the additional cost.

WASH. CO. CARES/OFA – Claire Murphy, Director, addressed the following item with the committee:

- Dietician Contract – The Office for the Aging contracts with Pleasant Valley for dietician services and OFA reimburses PV s for those services. This contract has worked well but the dietician has resigned. The dietician is willing and would like to continue to work with the Office for the Aging as a private contractor. The maximum amount of the independent contract is \$12,480 and that amount is budgeted in her 2011 budget. The Dietician is scheduled for approximately eight hours per week. The Jail uses the OFA Dietician as part of the meal preparation relationship between the two agencies. Claire is requesting to extend an independent contract for dietician services in the amount not to exceed \$12,480 for the same price as she was reimbursing PV under the previous arrangement. Roger Wickes, County Attorney, stated he would work with Claire on the structure of the contract. A resolution is not required, Claire has authorization to enter into such a contract.

DEPARTMENT OF SOCIAL SERVICES – Tammy DeLorme, Commissioner, addressed the following items with the committee:

- 2010 Budget Overview, Handout attached. After reviewing the 2010 budget, she believes the Day Care and Medical Assistance lines are the only two accounts requiring additional funds. The State Training line has \$38,000 remaining and that will mean that they have paid all the retro payments owed to the State for a settlement done several years ago and the only payment remaining is for a change in the 2005 retro rate which is essentially \$33,300 that is not due until 2012. They have budgeted \$75,000 in the State Training line for 2011 and they currently have no youth in any of these facilities. The FMAP recalculation received in the amount of \$591,000 does not require a resolution. The IGT funds are unknown at this time. She anticipates sufficient funds in personnel and contractual to cover year-end expenses and feels that is a tremendous feat because they were severely under budgeted going into this year. They have made one last request for employees to schedule voluntary leave. They are about \$4,000 short of their voluntary leave goal.
- Budget Amendments – A budget amendment will be forwarded to the Finance and Personnel Committee to consider transferring funds between line items to increase Daycare by \$35,000, increase Medical Assistance by \$25,000 and decrease and increase various other appropriations and revenue accounts. Commissioner DeLorme stated the daycare funding has been capped for next year.
- HEAP – The HEAP vendors are getting paid, the State has adequate funding through the end of the year. To date, the State has not received their federal allocation for 2011.
- Adoption Day – Saturday November 20<sup>th</sup> was Adoption Day and the department finalized four adoptions, a total of eight children. The department's Annual Report provides additional information on adoptions.
- Appointment to a Two-Year Term – NYS Public Welfare Association - Region 4, starting January 2011. Chairman LaPointe congratulated the Commissioner on her appointment. She already attends these meeting and this appointment will require additional time but not a substantial amount.
- Family Assessment Response (FAR) Program Overview – This was the topic of discussion at the conference she recently attended. The Commissioner explained the program and the attached handout provides an overview of the program. The Family Assessment Response fits into the Child Protective Services program, which provides services for children under the age of eighteen who are named or alleged to have been abused or maltreated. Also attached is a portion of a Family Lead Assessment Summary form used by the Family Assessment Response worker. The State had funding two-years ago for this pilot program and funded sending her to the national conference, she felt positive about the program and has pursued this program. The State had funding for this year's program and agreed to send people who were participating in this pilot program. She had a short window to accept and met with Supervisor LaPointe, the Budget Officer and Kevin for approval to attend. The conference was in California. They had 31 separate workshops and between herself and Karen Baker they attended ten different individual workshops that allowed them to maximize their exposure and bring back more ideas to staff to look at what they are doing. She would like to look at widening up the number of cases they funnel into the FAR program. All the staff working in the services divisions have been trained in the FAR program. The workers are flexing their time to meet with these families, which has helped with the overtime expense. A handout attached provides the number of Child Protective reports and a Foster Care "In Care" detail report.

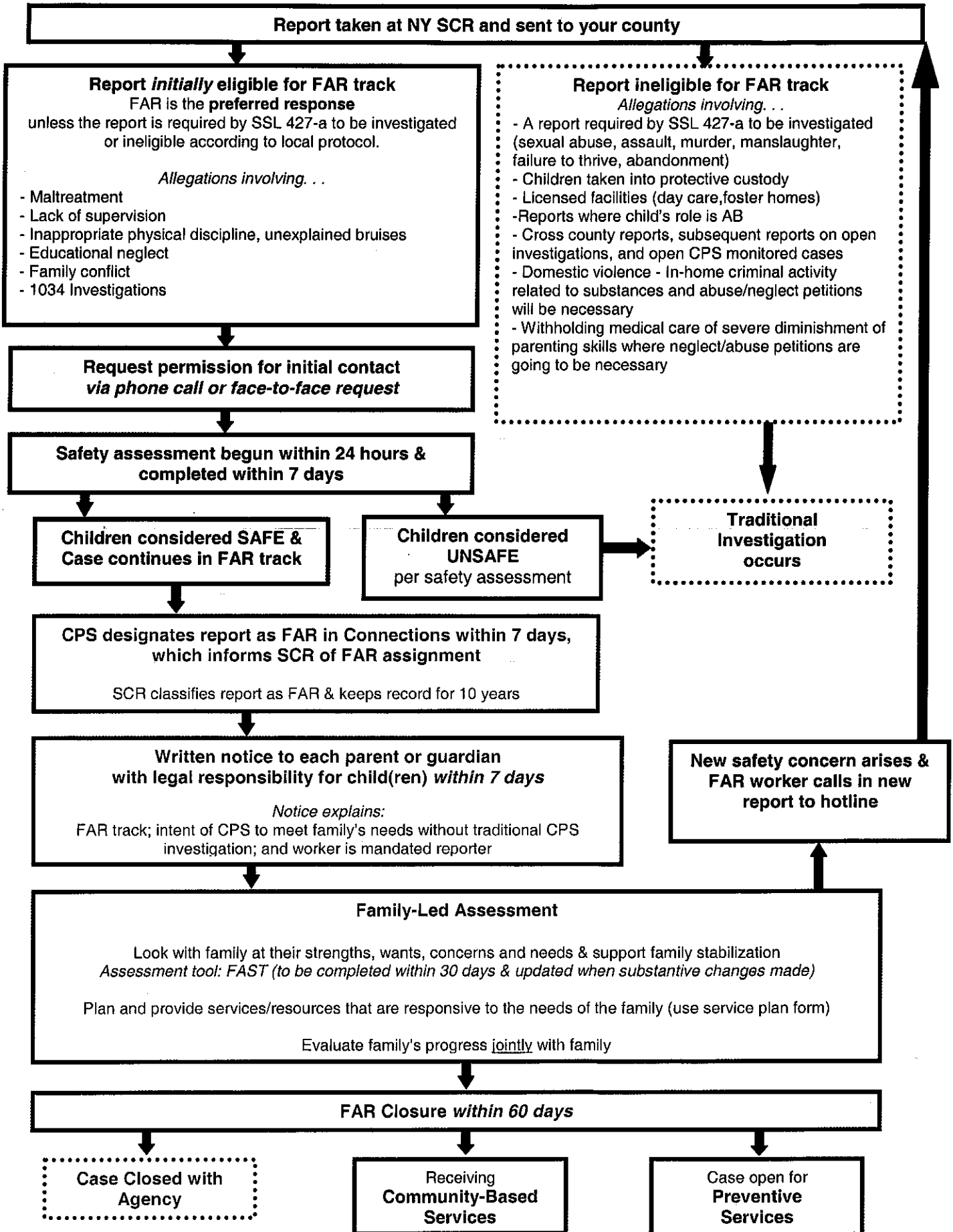
OTHER BUSINESS: None.

The meeting dissolved at 11:11 A.M.

DSS / OFA Comparison  
of Actual Expenditures to Actual Revenue as of 11/23/10

	2009 Amended	2009 Actual 12/31/09	2010 Requested	2010 Changes	2010 Adopted	2010 DSS Resolutions	2010 BOS Resolutions	2010 Amended	2010 Actual 11/23/10	2010 Projected	2010 Total Budget vs Projected
<b>Administration</b>											
Salaries and on call	\$ 6,775,461	\$ 6,637,084	\$ 6,900,684	\$ (206,692)	\$ 6,693,992	\$ 4,000	\$ -	\$ 6,697,992	\$ 5,377,783	\$ 6,427,714	\$ 270,278
Equipment	\$ 5,191,031	\$ 5,190,850	\$ 5,249,449	\$ (207,382)	\$ 5,042,067	\$ 4,000	\$ -	\$ 5,046,067	\$ 4,276,745	\$ 4,984,742	\$ 81,325
Contractual	\$ 11,685	\$ 5,777	\$ 12,500	\$ 690	\$ 13,190	\$ -	\$ -	\$ 13,190	\$ 12,190	\$ 12,190	\$ 1,000
	\$ 1,572,745	\$ 1,440,457	\$ 1,638,735	\$ -	\$ 1,638,735	\$ -	\$ -	\$ 1,638,735	\$ 1,088,848	\$ 1,450,782	\$ 187,953
	\$ 266,032	\$ 262,933	\$ 264,106	\$ (2,422)	\$ 261,684	\$ -	\$ -	\$ 261,684	\$ 218,746	\$ 253,935	\$ 7,749
<b>Office for the Aging - Salaries</b>											
	\$ 11,101,139	\$ 9,967,930	\$ 10,855,500	\$ 57,620	\$ 10,913,120	\$ 275,645	\$ -	\$ 11,188,765	\$ 7,390,002	\$ 9,623,549	\$ 1,565,216
A6055 Day Care	\$ 1,191,000	\$ 1,185,624	\$ 1,250,000	\$ -	\$ 1,250,000	\$ 158,593	\$ -	\$ 1,408,593	\$ 1,144,577	\$ 1,410,577	\$ (1,984)
A6070 Purchase of Services	\$ 859,000	\$ 697,452	\$ 1,100,000	\$ 57,620	\$ 1,157,620	\$ -	\$ -	\$ 1,157,620	\$ 403,766	\$ 586,766	\$ 570,854
A6101 Medical Assistance	\$ 282,450	\$ 247,207	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 172,485	\$ 214,485	\$ (14,485)
A6109 Family Assistance	\$ 3,858,522	\$ 3,553,548	\$ 3,400,000	\$ -	\$ 3,400,000	\$ 82,252	\$ -	\$ 3,482,252	\$ 2,403,769	\$ 3,083,769	\$ 398,483
A6119 Foster Care	\$ 2,372,862	\$ 2,037,362	\$ 2,200,000	\$ -	\$ 2,200,000	\$ -	\$ -	\$ 2,200,000	\$ 1,643,276	\$ 2,098,276	\$ 101,724
A6123 Juvenile Delinquent	\$ 36,000	\$ 30,630	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 15,826	\$ 24,957	\$ 25,043
A6129 State Training	\$ 125,000	\$ 104,465	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 61,199	\$ 38,801
A6140 Safety Net	\$ 2,205,642	\$ 2,005,624	\$ 2,400,000	\$ -	\$ 2,400,000	\$ 34,800	\$ -	\$ 2,434,800	\$ 1,561,570	\$ 2,076,570	\$ 358,230
A6141 HEAP	\$ 89,663	\$ 38,532	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000	\$ 10,957	\$ 21,500	\$ 43,500
A6142 Emergency Aid Adults	\$ 80,000	\$ 67,486	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ 33,776	\$ 45,450	\$ 44,550
A6106 Special Needs	\$ 1,000	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
<b>A1990 Contingency (Non-DSS-General Fund)</b>	\$ (74,019)	\$ (74,019)	\$ -	\$ -	\$ -	\$ 136,978	\$ -	\$ 136,978	\$ 136,978	\$ -	\$ -
<b>Fringe Benefits (Not Within DSS Budget)</b>	\$ 2,078,595	\$ 2,077,346	\$ 2,100,113	\$ (79,914)	\$ 2,020,199	\$ 1,365	\$ -	\$ 1,811,535	\$ 1,534,311	\$ 1,781,134	\$ 30,401
Fringe Benefits - DSS	\$ 1,977,264	\$ 1,977,195	\$ 1,999,515	\$ (78,992)	\$ 1,920,523	\$ 1,365	\$ -	\$ 1,722,223	\$ 1,459,653	\$ 1,694,466	\$ 27,756
Fringe Benefits - OFA	\$ 101,332	\$ 100,151	\$ 100,598	\$ (923)	\$ 99,676	\$ -	\$ -	\$ 89,313	\$ 74,658	\$ 86,668	\$ 2,645
<b>Total Cost of DSS Without Medicaid</b>	\$ 20,221,227	\$ 18,945,293	\$ 20,120,403	\$ (231,408)	\$ 19,888,995	\$ 281,010	\$ -	\$ 19,959,976	\$ 14,520,842	\$ 18,086,332	\$ 1,873,644
<b>Less Total Revenues</b>	\$ 17,586,588	\$ 14,907,946	\$ 15,642,378	\$ (509,172)	\$ 15,133,206	\$ 416,623	\$ -	\$ 15,549,829	\$ 11,390,258	\$ 13,573,909	\$ (1,975,920)
Budgeted Revenues	\$ 16,321,087	\$ 13,436,018	\$ 15,642,378	\$ (714,276)	\$ 14,928,102	\$ 125,419	\$ -	\$ 15,053,521	\$ 10,348,943	\$ 12,475,076	\$ (2,578,445)
Stimulus Revenue - DSS	\$ 1,248,307	\$ 1,454,734	\$ -	\$ 205,104	\$ 205,104	\$ 291,204	\$ -	\$ 496,308	\$ 1,041,315	\$ 1,098,833	\$ 602,525
Stimulus Revenue - OFA	\$ 17,194	\$ 17,194	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Cost of Direct DSS Programs</b>	\$ 2,634,639	\$ 4,037,347	\$ 4,478,025	\$ -	\$ 4,755,789	\$ -	\$ -	\$ 4,410,147	\$ 3,130,584	\$ 4,512,423	\$ -
<b>% of Revenue Realized from Programs</b>	80.7%	70.9%	77.7%		75.1%			75.4%	71.3%	69.0%	
<b>% Revenue with Stimulus</b>	87.0%	78.7%	77.7%		76.1%			77.9%	78.4%	75.1%	
<b>100% County Dollars</b>											
IGT	\$ 972,307	\$ 972,307	\$ 1,302,099	\$ -	\$ 1,302,099	\$ -	\$ -	\$ 1,302,099	\$ -	\$ 1,164,353	\$ 137,746
MMIS- Medicaid	\$ 9,201,105	\$ 9,201,104	\$ 8,893,058	\$ -	\$ 8,893,058	\$ -	\$ -	\$ 8,893,058	\$ 7,802,738	\$ 9,030,804	\$ (137,746)
<b>Total Medicaid Costs</b>	\$ 10,173,412	\$ 10,173,411	\$ 10,195,157	\$ -	\$ 10,195,157	\$ -	\$ -	\$ 10,195,157	\$ 7,802,738	\$ 10,195,157	\$ -
<b>Net Total Cost of DSS w/Medicaid</b>	\$ 12,808,051	\$ 14,210,758	\$ 14,673,182	\$ -	\$ 14,950,946	\$ -	\$ -	\$ 14,605,304	\$ 10,933,322	\$ 14,707,560	\$ -

# Family Assessment Response (FAR) – Washington County, NY



Family Name:

<b>I. THE FAMILY TOGETHER</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>N/A</b>
1. Housing Stability	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2. Physical Condition of Home	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3. Financial Resources and Self-Sufficiency	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4. Relationships among Siblings	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
5. Communication and Conflict Resolution between Parents and Parents and Children	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>II. CHILDREN</b>					
	<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>N/A</b>
6. Relationship with Parents	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
7. Health Status and Medical and Dental Care	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
8. Educational and Service Status	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
9. Developmental and Service Status	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
10. Interpersonal Skills and Service Status	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
11. High Risk Behaviors and Service Status	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
12. Mental Health and Service Status	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>III. CAREGIVERS</b>					
	<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>N/A</b>
13. Primary Caregiver's Partner Relationship	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
14. Vocational Functioning	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
15. Mental Health and Service Status	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
16. Alcohol and/or Drug Use and Service Status	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
17. Supervision of Children	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
18. Boundaries and Developmentally Appropriate Expectations of Children	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
19. Disciplinary Practices with Children	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>IV. CAREGIVER ADVOCACY STATUS</b>					
	<b>0</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>N/A</b>
20. Knowledge and Attention to Family/Child Needs and Service Status	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
21. Natural Supports	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
22. Problem Solving Ability	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
23. Knowledge of Service Options and Ability to Access Services	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<p>0 = a clear strength            1 = no need for service action, opportunities for strength building            2 = a need for services (For items with Service Status included, 2 means that services were being received before FAR case, so there may not be a need for service action if family is satisfied with current services.)            3 = a need for immediate or intensive service action            NA = not applicable or not assessed</p>					

**Registered Child Protective Reports  
Washington County**

Month	2010	FAR 2010	% of total	2009	2008	2007	2006	2005
01	113	27	24%	112	127	91	109	96
02	113	31	27%	130	121	89	91	60
03	157	42	27%	154	138	129	146	100
04	132	40	30%	126	115	114	85	92
05	136	32	24%	133	144	129	128	113
06	148	34	23%	142	114	111	109	83
07	116	32	28%	114	116	90	89	93
08	102	24	24%	93	90	86	115	100
09	130	34	26%	137	120	110	98	126
10	130	34	26%	103	96	120	106	83
11				139	107	114	120	95
12				103	105	98	101	86
<b>Total</b>	<b>1277</b>	<b>330</b>	<b>26%</b>	<b>1486</b>	<b>1393</b>	<b>1281</b>	<b>1297</b>	<b>1127</b>

Statistics provided by T. DeLorme from both in-house files and "Commissioner's Dashboard"  
as a reference for Human Services Committee 11/24/10

## Foster Care "In Care" Detail Report

	Oct-08	Oct-09	Oct-10
<b>In Foster Care</b>	71	61	65
<b>Facility Type</b>			
Foster Boarding Home	54	52	51
Approved Relative Home	0	0	0
Institution	10	5	7
Group Residence	0	0	0
Group Home	4	2	7
Supervised Independent Living	0	0	0
Agency Operated Boarding Home	0	0	0
Other	3	2	0
<b>Placement Type</b>			
Placed in Local District	39	37	34
Placed in Voluntary Agency	32	24	31
<b>ASFA Time In Care</b>			
In Care 0-6 months	24	8	16
In Care 7-9 months	17	6	5
In Care 10-12 months	4	5	1
In Care 12+ Months	26	42	43

Statistics provided by T. DeLorme from both in-house files and "Commissioner's Dashboard" as a reference for Human Services Committee 11/24/10