



Onondaga County Legislature

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WAYS AND MEANS COMMITTEE REVIEW OF THE 2019 TENTATIVE BUDGET HUMAN SERVICES DEPARTMENTS – SEPTEMBER 20, 2018 BRIAN F. MAY, CHAIRMAN

MEMBERS PRESENT: Mr. Jordan, Mr. Plochocki, Mr. Knapp, Mrs. Ervin, Ms. Williams

MEMBERS ABSENT: Mr. Ryan

ALSO PRESENT: Mr. Rowley, Mr. Burtis, Mrs. Tassone, Mr. Buckel, Dr. Chase, Mr. Holmquist, Mr. McBride, Mr. Bush; see attached

Chairman May called the meeting to order at 12:01 p.m.

Social Services – Department of Economic Security: (4-76) Sarah Merrick, Commissioner; Brian Lynch, Director of Administrative Services; Taviot Jackowski, Budget Analyst

Social Services - Economic Security Funding Adjustments

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

Appropriation Adjustments

▪ **Personnel**

Net Personnel increased \$949,302 due to salary and wage adjustments, decreased grant coverage and an additional \$160,360 in Overtime Wages and \$70,836 in Other Employee Wages based on 2018 projections

▪ **Supplies & Materials**

Net increase of \$61,091 due to replacement of state networked computers

▪ **Contractual Expenses Non-Govt**

Net increase of \$334,158 due to a \$110,000 increase in the Jobs Plus contract, as well as numerous smaller increases

▪ **Safety Net**

Net decrease of \$97,153 due to projected lower case counts

▪ **Family Assistance**

Net decrease of \$1,362,401 due to projected lower case counts

▪ **Medical Assistance**

Net decrease of \$100,000 due to Affordable Care Act savings

▪ **Medical Payments by State MMIS**

Net increase of \$1,877,484 due to one additional weekly payment due during the 2019 FY

▪ **Day Care Program**

Net increase of \$237,836 due to market rate increases

▪ **Professional Services**

Net increase of \$200,540 for VenTek system upgrades

▪ **All Other Expenses**

Net increase of \$28,578 due to state chargebacks increasing

Revenue Adjustments

- **Federal Aid- Social Services**

Net decrease of \$688,107 due to program expenses decreasing, as well as some shift toward State Aid

- **State Aid- Social Services**

Net increase of \$929,735 due to Administrative Expenses increasing, as well as some shift away from Federal Aid

- **County Svc Rev – Social Services**

Net decrease of \$224,598 due to Medicaid Repayments decreasing

- **Other Misc Revenues**

Net decrease of \$833,428 to align OCC local share and IB repayment with prior year actuals

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Talking points were not provided for the record.

Mr. Jordan asked for an explanation of the personnel increase of \$160,360 in overtime wages. Ms. Merrick:

- Reflecting actual expenses incurred; amazing amount of turnover; 27 staff left this year – some retirements and a lot for better job opportunities; always 1% of staff out on long-term medical leave (accounts for 8% staff)
- Also lost 8% with retirement; constantly needing overtime to meet federal and state requirements
- 1% on long-term medical leave – aging workforce; out for major surgeries, cancer, long term hospital stays

Mr. Knapp said HEAP is up close to \$17,000, and asked if it is federally funded. Ms. Merrick responded completely. Mr. Knapp asked what the County's portion of \$65,000 is used for, and Ms. Merrick believes they need to have a line for HEAP, and reiterated there is no local money. Mr. Morgan commented that there are some local payments the County makes for HEAP, but almost all the money is exclusively from the state directly to the clients. There are local expenses incurred, but the revenue offsets it.

Mr. Knapp stated day care has a \$237,000 increase, and wanted to know if it's increased utilization. Ms. Merrick explained that it is solely to cover the increase in costs when the state issues a new market rate for child care (every two years). It is the best guestimate of how much it will go up based on serving 4,000 children per month. Mr. Knapp asked if it is all local dollars, and Ms. Merrick answered that the increase is local, but most of the program is federal and state dollars.

Mrs. Ervin complemented the department on how well they are doing with the second floor of the Civic Center, and Ms. Merrick thanked the management staff and those working there every day. She also thanked the Legislature for the capital money to make the improvements. The lobby tracking shows serving over 600 people per day, and the kiosks serve 200 people per day.

Chairman May requested a list of contracts.

Chairman May requested how many 103 employees are being utilized, and how many are still retirees.

Ms. Merrick responded to the following questions from Chairman May:

- \$50,000 in grants for 103 – SNAP bonus funds; one time that happens once every 10 years; bonus money in 103 line to hire 2 people to do special projects dedicated to SNAP; 100% done by bonus money
- Replacing network computers – money from state is 80%
- Jobs Plus contract increase – driving forces from agreed upon contracts (OCC employees)
- Safety Net and Family Assistance down on appropriations – arrive at numbers by tracking caseloads monthly; best estimates on how they will continue to decrease into next year; monitored daily
- Formulas: Safety Net is 71% local, 29% federal and state; Family Assistance is 99.5% federal and state

Mr. Knapp inquired about the progress on the new WIC center, and Ms. Merrick said that it is administered by the Health Department, so Dr. Gupta will be able to answer. Ms. Rooney commented that they are anticipating taking occupancy in November, and construction is ongoing right now.

Chairman May said last year they talked about doing a study on Temporary Assistance clients, and asked if they got through it. Ms. Merrick responded yes. They collected data for a few months, and found that the majority of individuals were found to be local residents. The County stabilizes them financially by helping with (i.e.) rent, food and health care. Chairman May wanted to know if it was a finished report, and Ms. Merrick said it is data that is available; not a finished report.

Ms. Jackowski responded to Chairman May that routine reimbursements are typically monthly, and the block grants are within a year.

Ms. Merrick answered Chairman May that they are projecting to finish within budget for 2018.

Department of Adult & Long Term Care Services: (4-90) Lisa Alford, Commissioner; Barry Beck, Deputy Commissioner; Pete Headd, Deputy Commissioner for Aging; Lisa Farewell, Accountant

Department of Adult and Long-Term Care Services Funding Adjustments

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

Appropriation Adjustments

- **Personnel**

Net Personnel increased \$72,959 due to salary and wage adjustments

- **Contractual Expenses Non-Govt**

Decreased \$154,363 due to changes in Mental Health State Aid and transferring the 5 County initiative to Cayuga County

- **All Other Expenses**

Increased by \$5,231 due to an increase in support for Indigent burials

Revenue Adjustments

- **Federal Aid – Health**

Decreased by \$487,957 due to Reduction in funding for Mental Health for alcohol and substance abuse

- **Federal Aid - Social Services**

Decreased \$286,718 due to a reduction in Title XX funding for Adult Protective Services

- **State Aid – Health**

\$370,167 increase in Federal funding for Mental Health for alcohol and substance abuse offset by decrease in OMH funding

- **State Aid - Social Services**

\$139,528 increase in funding for Adult Protective and Resource Center due to loss of Federal Aid

- **State Aid - Other Econ Assistance**

\$40,000 increase for Veteran's Services

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Talking points were not provided for the record.

Ms. Alford replied to Chairman May that the federal aid for health is decreasing \$487,000, which is now going to be state aid. Mr. Jordan said it is not dollar for dollar, and Ms. Alford commented it is not a loss in funding. It is just changing from federal to state aid.

Ms. Alford responded to Mr. Knapp's questions:

- Indigent burial program on appropriations side; A694100 – All Other Expenses; slight increase
- Veterans Indigent Burials – under Other Economic Assistance state aid; appropriations line

Mr. Knapp acknowledged the County Veteran's Service Agency for the great effort they provide. There is also support for Clear Path, and support for the Syracuse University Law School (free service to Veterans).

Chairman May requested a list of contracts.

Chairman May said the state aid increase is less than the loss of federal aid, and asked if the local dollars are driving that need. Ms. Alford responded that instead of federal dollars, they are receiving state aid; same amount of money. Mr. Morgan interjected that under funding adjustments it states there is a decrease in OMH funding. The state aid is not showing the same figure as the federal decrease, because there are other things going on in that account. On the Social Services side, any expenses over the Title 20 funding (federal dollars) receives 49% state aid. The County loses 51%.

Ms. Alford responded to Chairman May that the additional state aid for Veteran's Services is for indigent burials.

Chairman May asked what the average timeline is for reimbursement, and Ms. Alford responded that they have not tracked it. **Chairman May asked that they get back to the Legislature on it.** Mr. Morgan said it varies, because of the number of different funding streams (i.e. Office of Temporary Assistance). **Chairman May requested it be on the most transactional items as opposed to the big ticket reimbursements.**

Ms. Alford answered Chairman May that they are anticipating to be on budget.

Department of Children & Family Services: (4-99) Ann Rooney, Deputy County Executive Human Services; Amy McCluskey, Director of Youth Bureau; Damian Pratt, Director of Juvenile Justice; James Czarniak, Deputy Commissioner of Child Welfare; Jennifer Parmalee, Deputy Commissioner of Child Mental Health; Philip Britt, Deputy Director of Financial Operations

Children and Family Services Funding Adjustments

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

Appropriation Adjustments

- **Personnel**

Net Personnel funding increased \$1,876,808 due to the creation or funding of 24 positions due to Raise-the-Age (11 of these positions were already created and one abolished by legislation passed September 4, 2018), 4 positions were created/funded, one additional Community Services Aide was created and 5 positions were unfunded to offset these increases. Additional increases in Overtime and Other Employee Wages are due to Raise-the-Age implementation

- **Supplies & Materials**

Net increase of \$419,821 due to the need for additional meals and clothing caused by Raise-the-Age (RTA)

- **Contractual Expenses Non-Govt**

Net increase of \$1,382,876 due mainly to Raise-the-Age

- **Juvenile Delinquents**

Net increase of \$826,335 due to increased JD/PINS costs caused by Raise-the-Age

- **Professional Services**

Net increase of \$344,780 due to implementation of Child Welfare mobile software, and additional costs due to Raise-the-Age

- **Travel & Training**

Net increase of \$103,863 to align budget with current year projected spending

- **Automotive Equipment**

Net increase of \$40,000 due to the need for a transport van for Raise-the-Age

Revenue Adjustments

- **Federal Aid – Social Services**

Net decrease of \$79,057 due to decreases in some administrative expenses and a decrease in the IV-E Foster Care Random Moment Time Study

- **State Aid – Public Safety**

Increased by \$7,091,475 due to reimbursable expenses related to implementation of Raise-the-Age from New York State

- **State Aid - Health**

Net Increase of \$128,459 due to increases in contracts and COLAs for OASAS and OMH

- **State Aid – Social Services**

Net decrease of \$1,924,968 due to the shift in Hillbrook revenue away from Out of County and toward Raise-the-Age

Grant Adjustments

- **Total Grant Appropriations**

Increased by \$6,607,075 due to an additional \$439,674 in support for OnCare and STSJP from RTA; \$5.1 Million for the RTA Anchor County Grant; \$500,000 for HOPE Middle School Project; and an additional \$500,000 for OnCare Juvenile Justice

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Talking points were not provided for the record.

Ms. Rooney:

- Clarification – in given year 260 16 year olds arrested; they would come under CFS, and Probation Officers assigned to department; not just those coming into Hillbrook, but any misdemeanor with charges are serviced in this department
- Over 300 arrests of 17 year olds in a year, which will begin next Oct. 1st

Ms. Rooney responded to Mr. Bush's question about expanding the Child Welfare Response Team to all suburban schools within Onondaga County:

- Start all school based work within Syracuse City School District; used as a model for school based mental health work
- Suburban school districts and BOCES see benefit of housing mental health clinics in schools; multiple requests from suburban school districts to replicate the model
- In East Syracuse Minoa, Cicero North Syracuse, Baldwinsville, etc.; also inquiries from West Genesee and BOCES
- School safety work done in summer to prevent school shootings; proud to know prevention efforts housed in this department; utilizing school staff and social work staff together with families makes a difference

Mr. Bush commented that the issues they are dealing with know no geographic boundaries, and Ms. Rooney agreed. Mr. Bush said Onondaga County is covered by two BOCES, which OCM BOCES is listed, but the Cayuga Onondaga BOCES (covers western Onondaga County) is not. Mr. Bush hopes they are going to be reaching out to those schools as well. Ms. Parmalee responded absolutely. They have a strong relationship with the Director of Community Services at Cayuga County, and they partner with both BOCES when there are children in those districts needing support.

Ms. Rooney answered Chairman May's questions:

- Reimbursement changing for out-of-county youths – always received 100% reimbursement billed to other counties, but now 16 and 17 year olds will be paid by state directly
- Authorized 11 fulltime positions for phase 1; leaving part-time to fill as needed; fulltime filled with former part-time staff
- Part of reason for increase is regulations calling for Rapid Response team; all promotions are from either part-time staff becoming Detention Home Counselor 1's, or Detention Home Counselor 1's becoming 2's – will be members of team
- Rapid Response positions will have normal duties all day; will respond if a situation comes up; positions in hiring process; part-timers will be filled as necessary with fluctuating numbers; do not want to overstaff
- Suggestion of how long reimbursement will last, so very conservative with hiring

Chairman May asked what the \$300,000 increase to contractual expenses is for (not related to RTA). Ms. Rooney commented:

- Lot of this in preventative services contracts; couple years ago spending upwards of \$32 million in Foster Care; great strides to bring down to \$26 million
- Want lowest level of care to allow child to be safe and secure; reducing foster care amount (could be paying for child to be institutionalized); need contracts in community to allow for family services for the child; will provide list of contracts

Mr. Morgan added that they just sent over all the contracts Chairman May requested.

Chairman May said supplies and materials are up \$40,000, not related to RTA, and asked if there is anything significant driving the increase. Mr. Britt responded no; general increase in office supplies to support staff.

Chairman May feels Onondaga County is taking a front running approach to all of this, and the Legislature is doing their best to get a handle on anticipated expenses. He appreciates the work that's been done in committees, which has been helpful with a complex situation. Chairman May asked where the state is with the County's progress, and have they confirmed the numbers and projections on cost. Also, do those numbers align for reimbursement? Ms. Rooney answered:

- Submitted plan; initial response from the Office of Children and Family Services (OCFS) is that the numbers look in line with what they were expecting; plan now with State Office of Budget
- Submitted reimbursement for capital expenditure approved by Legislature last year; submitted because it helps with RTA; makes facility more secure; it was approved; state acting in good faith
- First detention facility to have approvals from OCFS and Commission on Corrections
- Sheriff been very helpful with walkthroughs to ensure security enhancements in place as needed
- Some county plans using Sheriff deputies to staff detention facility; cannot imagine costs to use sworn deputies to staff
- Legislation says youth cannot be housed in same facility as adults; does not talk about who can monitor youth; very good model; Hillbrook worked for many years, which is why Onondaga County not in same position as other counties

Chairman May said one big issue of focus is the timeline for reimbursements, and the area of interest is the average reimbursement on routine items. Ms. Rooney said the timeline is similar to other departments, with the exception of mental health receiving advancements. The County receives the advances which are reconciled after the fact; same with OASAS. The rest are a monthly timeframe for reimbursement.

Chairman May asked if the 2018 modified budgets in overtime and other employee wages are reflective of the position upgrades that the Legislature recently approved for RTA. Mr. Morgan said no; the modifications for overtime and other employee wages have nothing to do with RTA, which is why there are increases to RTA.

Ms. Rooney replied to Chairman May that they are projected to make budget.

Mr. Rowley wanted elaboration on the RTA Anchor County Grant, and what the County can use those funds for. Ms. Rooney explained:

- Cannot use those funds for anything; agreement with OCFS at state level
- OCFS comes to County with initiatives and seed money to try things
- OCFS asked larger counties to be pass through; state regulation prevents OCFS from contracting with placement agencies; if have youth going into placement, they cannot reserve beds as County can at local level
- OCFS using County as pass through; will fund half a position; guaranteed reimbursement within 2 weeks; if not, have right to cancel contract at any time; asking as OCFS implements RTA, so they know they have bed space at state level

The meeting was adjourned at 1:00 p.m.

Respectfully submitted,



JAMIE M. MCNAMARA, Assistant Clerk
Onondaga County Legislature

ATTENDANCE

COMMITTEE: WMS Review of 2019 Budget – Human Services Depts

DATE: September 20, 2018

NAME (Please Print)	DEPARTMENT/AGENCY
Lisa Alford	ALTCS
LISA Farewell	Fin ops
Betsy Beck	ALTC
Janh Merrick	DSS-ES
Bryan Lynch	"
Patricia	DALTC
Aileen Faher	DSS-ES
Marla C. Walker	ALTC
Yelena Daeete	Vet Legal Clinic SU
Paige Ingram	"
Matt Buttriss	"
William Van Sam	"
Josh Corgan	"
Damian Parr	DCFS
Jim Czernick	DCFS
Amy McCluskey	DCFS
Johnspot Coker	DALTC
John Demarzo	" "
Kathy Coffey Sims	OCPL
Mayrice Owens	DALTC
Janet Pak	OCPL
Mac K Carter	OCPL
Bob Durr	Law
Kelly Berger	Law
Steve Morgan	DMB
Tara Venditti	DMB
Duane Owens	Personnel
Ann Rooney	C.E.