



Onondaga County Legislature

DEBORAH L. MATURO
Clerk

J. RYAN McMAHON, II
Chairman

KATHERINE M. FRENCH
Deputy Clerk

401 Montgomery Street • Court House • Room 407 • Syracuse, New York 13202
Phone: 315.435.2070 Fax: 315.435.8434
www.ongov.net

WAYS AND MEANS COMMITTEE REVIEW OF THE 2018 TENTATIVE BUDGET HEALTH DEPARTMENTS A.M. – SEPTEMBER 22, 2017 DAVID H. KNAPP, CHAIRMAN

MEMBERS PRESENT: Mr. Jordan, Mr. May, Mr. Shepard, Mrs. Ervin

MEMBERS ABSENT: Mr. Kilmartin, Ms. Williams

ALSO PRESENT: Chairman McMahan, Mr. Burtis, Ms. Cody, Mr. Liedka, Dr. Chase, Mr. Holmquist; see attached

Chairman Knapp called the meeting to order at 9:35 a.m.

Social Services – Department of Economic Security: (4-92) Sarah Merrick, Commissioner; Brian Lynch, Director of Administrative Services; Taviot Jackowski, Management Analyst for Fiscal Operations

PROPOSED 2018 ONONDAGA COUNTY BUDGET DEPARTMENT OF SOCIAL SERVICES – ECONOMIC SECURITY PREPARED STATEMENT FOR FRIDAY, SEPTEMBER 22, 2017

INTRODUCTION

Good Morning, Chairman Knapp and fellow Ways and Means members. Thank you for the opportunity to present the 2018 Department of Social Services – Economic Security’s proposed budget. Joining me is Brian Lynch, Director of Administrative Services for DSS-ES, and Taviot Jackowski, Management Analyst for Fiscal Operations. Over the next few minutes, I will be giving you an update on program trends and activities, key accomplishments, and future plans. I am keenly aware of the continual financial pressures that are evident in the proposed 2018 budget but I ask that you keep in mind that no program in DSS-ES is optional. Federal and State public benefit programs are mandated and have strict timeliness requirements, which I will go into more detail later. It is the responsibility of DSS-ES to administer them, accordingly.

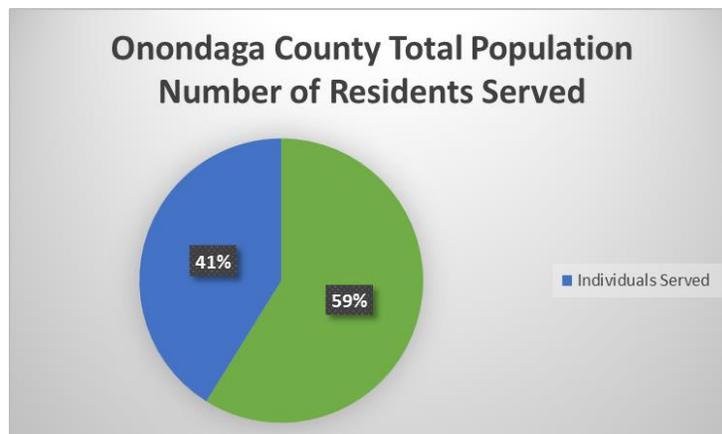
Also, Federal and State mandates are constantly changing. The Department is subjected annually to voluminous numbers of policy changes issued by Office of Temporary and Disability Assistance (OTDA), Office of Children and Family Services (OCFS) and Department of Health (DOH). These are not one-time temporary mandates from the State but continuous cumulative administrative and operational responsibilities.

PROGRAMS

This morning I would like to highlight the trends of a few of our key programs. For your information, Attachment A (page 12) gives you the detailed information on applications processed, as well as cases and individuals served since 2008. As you review the corresponding program budget lines, you will see slight adjustments based on these trends.

Unduplicated Individuals Served

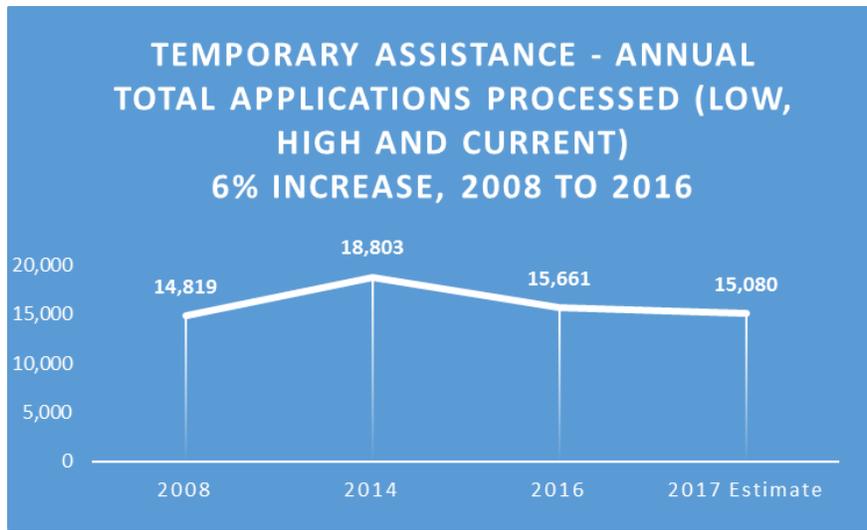
As illustrated below, even with an improving economy, the Department continues to serve approximately 41% (190,162 individuals) of our County’s population with one or more of our programs.



Temporary Assistance Annual Applications (Traditionally known as Welfare or Cash Assistance)

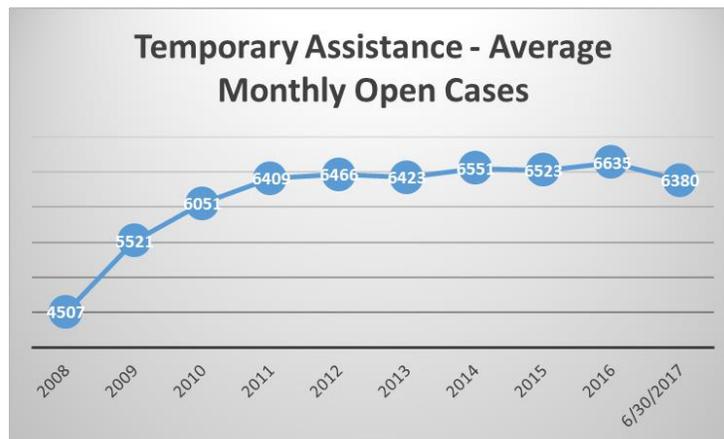
Since the 2008 recession, the number of families and individuals seeking assistance peaked in 2014. Trends still indicate a 6% increase from the low point in 2008. Every 25-page application must be reviewed even if those individuals do not meet the strict eligibility requirements and a determination on eligibility must be made within specific Federal and State timeframes.

Family Assistance must be processed within 30 days, Safety-Net within 45 days, Emergencies within 48 hours and Immediate needs the same day.

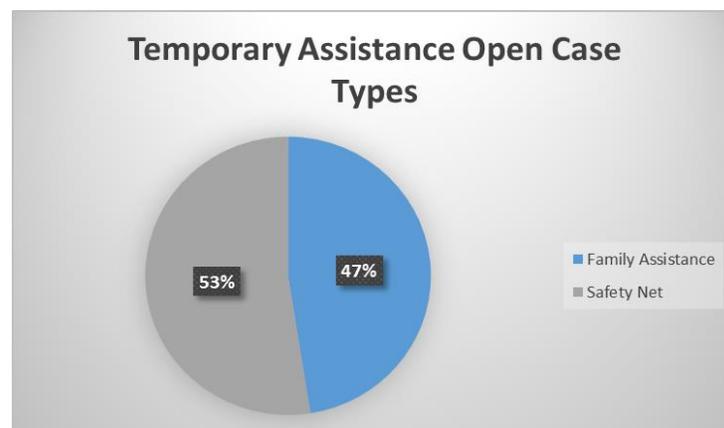


Temporary Assistance, Average Monthly Open Cases

The monthly Temporary Assistance caseload continues to exceed six thousand.



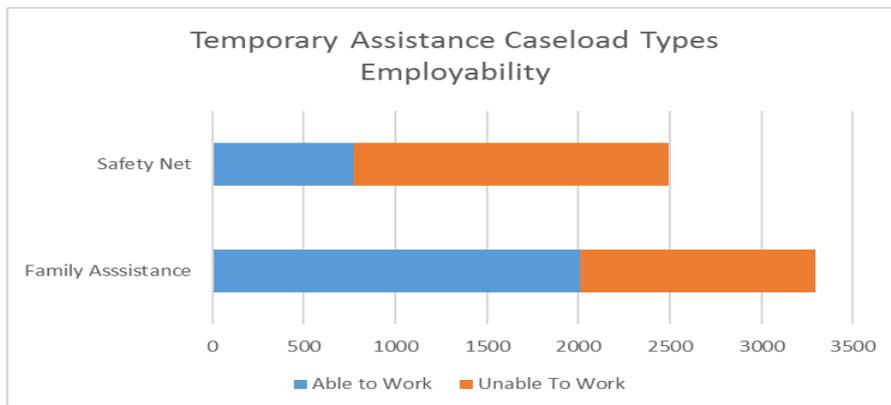
The safety net portion (i.e. single individuals, childless couples and families exceeding the federal five-year limit) of the caseload now exceeds Family Assistance Cases.



Child only cases have stayed consistently at 21% of our open Temporary Assistance cases. These clients either have parents on SSI or the child is in the care of a relative /family/friend/grandparent/aunt/cousin. In some of these cases, residing with a relative is an alternative to foster care, allowing families to stay intact.

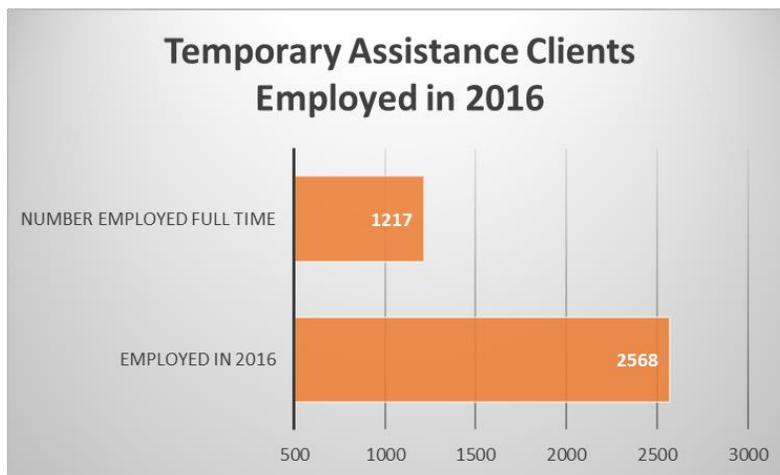
Temporary Assistance Clients-Able to Work

DSS-ES continues to emphasize employment and, in that effort, continues their partnership with JOBSplus! The chart below illustrates the changing demographics of our population with more clients deemed exempt (51% of the caseload) from work requirements due to a short or long term disability. Exemptions lead to a longer stay on Temporary Assistance.



One option available to us for those who are disabled is to assist individuals to get Social Security Income (SSI) where they will have permanent Federal assistance. In 2016, a team of DSS-ES and JOBSplus! employees were able to close 5.4% of the caseload by aiding clients in obtaining Social Security Income (SSI).

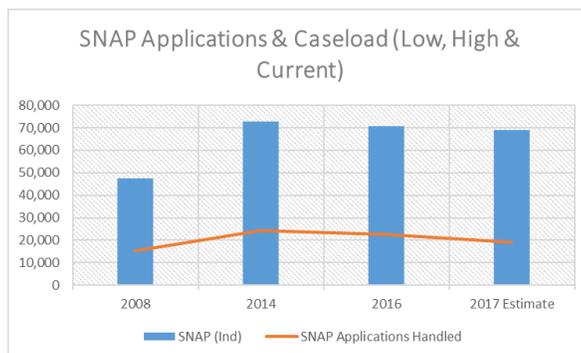
Even with the lack of employability noted above, the chart below illustrates the annual number of clients gaining employment. At this time, it is also important to note that local employers, in most cases, require a high school diploma. 61.3% of the Onondaga County caseload population are without a high school diploma.



SNAP (Supplemental Nutritional Assistance Program, formally known as Food Stamps)

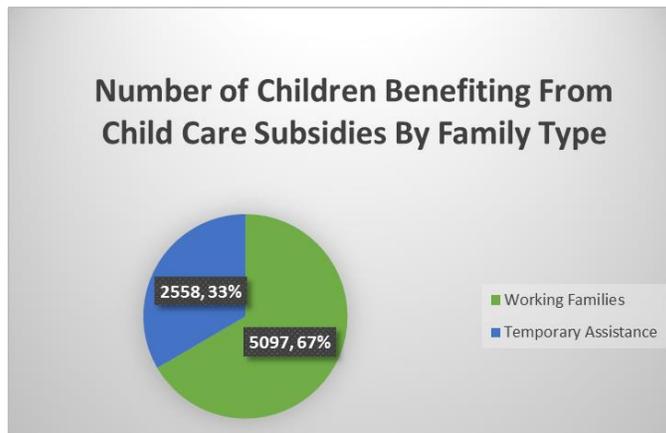
The SNAP caseload is the largest DSS-ES benefit program. Nearly 70,000 residents are receiving SNAP. Despite the economic recovery, applications are 24% higher and the caseload is 46% higher than back in 2008.

SNAP applications must be processed with 30 calendar days. Emergency benefits must be available to the client within 5 calendar days of applying.



Day Care

In 2016, a monthly average of children receiving child care subsidies was 3,913 and over 7,600 unique children benefited from subsidized care. Subsidizing child care is mandated for Temporary Assistance clients. These subsidies available to working families are vital to their ability to maintain employment, as well as, their children being exposed to early childhood learning opportunities.

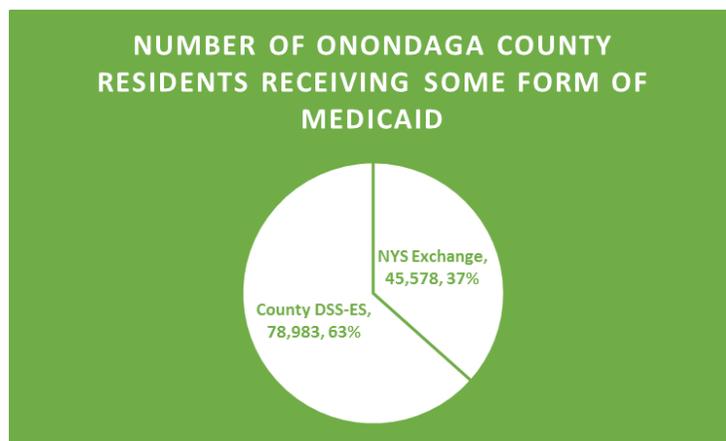


Applications must be reviewed and finalized with 30 business days.

Medicaid

By November 2017, NYS Exchange Marketplace (NYS Department of Health – DOH) will complete the process of taking over the management of approximately 17,000 cases for households that are non-Aged, Blind or Disabled (MAGI – Adjustable Income). NYS Department of Health has shown no signs to take over the balance of the caseload, households with non-adjustable income, as well as those applying for Chronic Care coverage (nursing home care). The Department will retain the work for approximately 31,000 cases. This includes processing applications and open case maintenance. As in the Temporary Assistance area, Medicaid applications must be reviewed and a determination rendered within 30 days.

It is also important to note that the latest data from NYS Department of Health indicates that **nearly 125,000** Onondaga County residents have **some form of Medicaid health care coverage**.

**Child Support**

Currently approximately 37,000 open cases need to be administered. Last year alone, over \$46 million was collected and redistributed to the custodial parent, providing financial support to our community's children.

HEAP

During the 2016/17 heating season, over 36,000 households were served. The number of households served is based on the Federal and State annual allocation and not the community need.

There is a 30-day timeframe when applications must be reviewed and a decision rendered.

Fair Hearings and Investigations

Fair Hearings: A Fair Hearing allows a client to present before an Administrative Law Judge (ALJ) from OTDA, Office of Administrative Hearings (OAH), that they think a decision about their case made by a local social services agency is wrong. Last year 735 fair hearings were held. In 87% of the hearings, the ALJ upheld the DSS-ES decision.

Investigations: DSS-ES is mandated to investigate all Front End Detection System (FEDS) and Eligibility Verification Review (EVR) reports. Over 4,400 investigations were completed last year resulting in case denials, case closings and benefits reductions totaling over \$9.5 million in cost avoidance. Over 500 Fraud Investigations were completed. Of these, 249 clients were disqualified from receiving benefits.

Records

The Department is required to adhere to NYS County Records Retention schedules. Even with our ongoing scanning practices, this unit maintains over 700,000 physical client/case records.

KEY ACCOMPLISHMENTS

1) Focus on Customer Service

- **Waiting Room Client Tracking System:** The Department has started to pilot this new feature. Client volumes and wait times are being tracked with the goal to end long client lines. Once fully operational, this system will provide real time data regarding times spent at various stages of our operations, allowing the ability to deploy staff efficiently.

Onondaga County, New York			angowork		
Now Serving			Overdue Calls, Report to Front Desk		
No.	Location	Time	No.	Location	Time
154	Window B	7:52 am			
707	Window 6	7:51 am			
471	Window 6	7:51 am			
333	Window 7	7:51 am			
272	Window 1	7:51 am			
109	Window 1	7:51 am			
422	Window A	7:51 am			

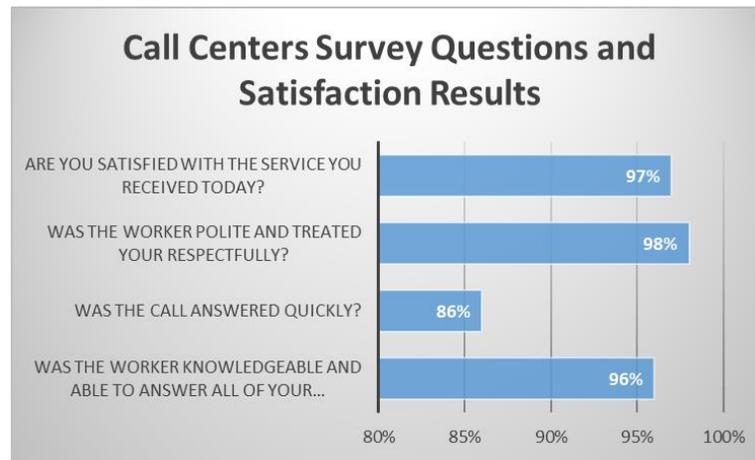
Client Tracking Service Board

- **Command Center changed to Information Center:** In an effort to assist any visitor to the Civic Center Complex, the Department worked with Facilities to change the Command Center to an Information Center on the 1st Floor of the Civic Center. Employees from DSS-ES and JOBSplus! staff the Center.



Information Center – First Front Civic Center

- **JOBSplus!** It has been nearly a year since JOBSplus! moved into 4 KOB and 13 Civic Center. Overwhelmingly, JOBSplus! staff prefer being in the downtown County campus and their ability to easily collaborate with County staff. Both DSS-ES and JOBSplus! feel communication and working relationship with each other has much improved. Clients have been universally positive about the new location. It is much easier for clients to navigate the DSS/JOBSplus! system with the co-location we have now. Not only is the ambiance welcoming, but again, the stress of transporting themselves and their children between two locations is eliminated, and we can more quickly address concerns involving DSS-ES.
- **Kiosks:** These continue to provide clients a quick and easy way to drop off required documents, averaging 250 visitors a day. Last year over 56,000 individuals utilized them. For additional convenience, the Department had located one Kiosk at CNY Works utilizing the NYS hardwiring at that site.
- **Client Survey Results:** The Department continues to monitor customer service. In addition to in office client surveys, all call centers now link clients to a survey they can choose to complete at the end of their call. Over 2,000 clients have participated with the following results:



- Call Monitoring: During 2016, the Temporary Assistance, SNAP, HEAP and Medicaid call centers handled approximately 225,000 calls which constitutes a large part of our operations. The Department continues to monitor a portion of these calls to maintain quality customer service and ensure staff are compliant with standards, policies and regulations.

2) Efficiencies

- Co-location of SNAP and HEAP staff on 3rd Floor Civic Center – These two operational lines have been merged together allowing HEAP workers to, in the “off” season, assist with SNAP, the busiest program. This unification has enabled us to eliminate the need to hire seasonal workers during the HEAP season.
- Safety Net – Since the percentage of this case type has increased, we have begun multiple strategies to move these individuals into employment or SSI. These include utilizing mental health professionals to more quickly determine clients’ ability to become employed, a naturalization effort for refugees over the age of 65 and reorganizing our Social Security Transition (SST) unit to incorporate the national

SSI/SSDI Outreach, Access and Recovery (SOAR) model to increase our success rate of converting these cases to SSI.

3) Preparing our new employees and supervisors – Onboarding Program

- New Employees: Earlier this year, the Department launched an Onboarding Program. Thirty-Nine new employees benefited from this comprehensive training. One participant stated “The entire program was very helpful regarding all aspects of DSS-ES and Community service. Onboarding helps us be better prepared and gives us more confidence.” Early signs indicate that these employees have adjusted more quickly to work demands and are adding already to the overall performance of the Department.
- New Supervisors: The DSS-ES New Supervisor Onboarding Process has successfully provided new Supervisors with a better understanding of management practices and procedures and available resources. Training includes workshops, seminars and coaching. The New Supervisor Onboarding Process has resulted in reducing the time to become proficient in the employee’s new role, as well as improved effective communication ultimately increasing staff productivity.
- On-going Employee Training: Staff continue to attend appropriate programmatic related annual trainings offered by OTDA, OCFS and DOH to ensure regulatory compliance. The Department conducts training throughout the year on various topics, such as, Conflict of Interest, ADA Compliance, Information Security, HIPPA, Civil Rights, etc.

4) Community Wide Efforts

- Early Childhood Alliance: The Department has been supportive of the Early Childhood Alliance’s mission to have “All young children in Onondaga County healthy and thriving and successful in school and life.” Bookshelves have been installed in all waiting rooms, stocked with free children’s books donated by Literacy Coalition. Caregivers are encouraged by staff to take books home. In addition to books, there are posters and handouts for caregivers promoting the strategy of “**Talking Is Teaching**”.



Bookshelf with Free Children’s Books and “Talk, Read, Sing” Posters

Homeless and Housing Coalition: The Department is a participant in a community-wide effort to reduce homelessness. In two years, there has been a 12% reduction in the number of homeless families and individuals. Last year, DSS-ES prevented 869 families and 786 singles from being evicted, averting an emergency shelter stay. Still, over 4,000 individuals and families needed to be sheltered. Finally, the Salvation Army, with the assistance of DSS-ES, has been able to get their Family Shelter certified and licensed by OTDA. This is the only family shelter in the central New York region with this distinction.

FUTURE

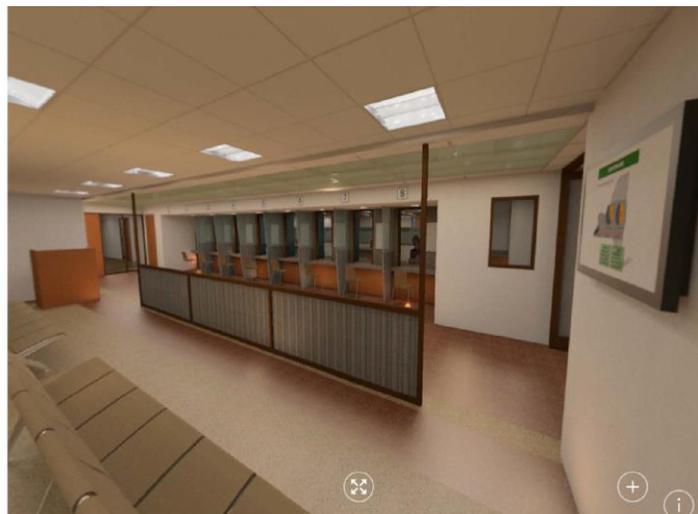
I want to thank you for your support to re-model the second floor. Currently, 500 clients visit the 2nd floor a day. This will allow for a safer and more efficient space for both our clients and staff. Below are just a few images showing the planned expanded waiting room space and improved client service windows.



Entrance from Top of Escalator



Waiting Area – Seating for 210 Individuals



Client Service Windows

CONCLUSION

Since 2008, we have had a 18% reduction in staff, 8% of that occurring within the last two years. All of our programs are mandated by the Federal and State governments. As stated above, there are specific timeframes in which eligibility decisions must be made. The pressure on employees is significant. The average new applications and open cases are still 28% higher than 2008. The only hope is that some program trends are showing slight decreases in demand, which will help us to meet our mandated obligations with stretched resources. We have met these demands through the improved use of technology, improved customer service and employee training.

In conclusion, I want to extend my appreciation to departmental staff for their hard work and serving our most vulnerable community members.

Thank you for your time and attention. I will be happy to answer any questions at this time.

Attachment A:										
Temporary Assistance-Applications Handled										
2008	2009	2010	2011	2012	2013	2014	2015	2016	6/30/2017	
14,819	15,033	15,873	16,432	19,028	18,389	18,803	18,128	15,661	7540	
6% increase, 2008 to 2016										
Temporary Assistance-Family Assistance Open Cases, Monthly Avg.(2.7 Individuals per case)										
	2008	2009	2010	2011	2012	2013	2014	2015	2016	6/30/2017
Individuals	6,557	8,197	9,024	9,197	9,663	9,639	9,440	8,848	8964	8478
Cases	2,631	3,152	3,398	3,445	3,568	3,501	3,455	3,262	3209	3030
22% Increase, 2008 to 2016										
Temporary Assistance-Safety Net Open Cases, Monthly Avg. (Single Individuals & Childless Couples and Families exceeding 5 year Federal Limit. 1.8 average per person per case)										
	2008	2009	2010	2011	2012	2013	2014	2015	2016	6/30/2017
Individuals	3,177	3,919	4,367	4,788	5,021	5,142	5,644	5,766	5886	5733
Cases	1,876	2,369	2,653	2,964	2,898	2,922	3,096	3,261	3419	3350
82% increase, 2008 to 2016										
SNAP(Food Stamps)-Applications Handled										
2008	2009	2010	2011	2012	2013	2014	2015	2016	6/30/2017	
15324	17495	18581	21311	21780	22814	24264	23443	22578	9533	
47% increase, 2008 to 2016										
SNAP(Food Stamps) Open Cases										
	2008	2009	2010	2011	2012	2013	2014	2015	2016	6/30/2017
Individuals	47,480	58,950	64,890	69,628	72,166	72,452	72,860	72,230	70687	69084
Cases	22,437	28,282	31,682	34,944	36,627	37,303	38,086	38,028	36813	36123
39% Increase, 2008 to 2016										
Subsidized Child Care Open Cases, Monthly Avg.										
2008	2009	2010	2011	2012	2013	2014	2015	2016	6/30/2017	
3,116	3,245	3,443	3,721	3,927	3,785	4,017	3,840	3,913	3,824	
Total Individuals Unduplicated Counts, Monthly Avg. (Excludes Child Support).										
2008	2009	2010	2011	2012	2013	2014	2015	2016*	6/30/2017	
86,664	99,205	106,331	111,409	113,872	117,029	114,089	109,960	101,874	98,484	
18% increase, 2008 to 2016										
*Note: Additional 30,979 Non-TA Child Support Cases (2.9 individuals per case)=193,155 unduplicated individuals served										
Heating Energy Assistance Program (HEAP), Cases Handled/Heating Season										
2008	2009	2010	2011	2012	2013	2014	2015	2016		
32009	35366	36959	35491	35192	33527	37185	33316	36478		
Medicaid Open Cases										
	2008	2009	2010	2011	2012	2013	2014	2015	2016	6/30/2017
Individuals	54,779	61,254	66,150	72,687	76,195	80,716	72,700	66,140	49071	36466
Cases	38,157	42,361	45,976	49,977	51,489	54,220	49,904	46,178	38383	32764
1% Increase, 2008 to 2016										
Child Support Open Cases & Annual Collections										
	2008	2009	2010	2011	2012	2013	2014	2015	2016	6/30/2017
Households(cases)	33,977	34,912	34,363	35,008	35,703	36,341	36,826	37,053	36945	36,913
Total Collections	\$48,138,665	\$47,459,836	\$47,198,279	\$47,487,866	\$47,509,412	\$46,453,198	\$45,453,198	\$46,030,248	\$46,404,879	\$23,987,455
8.4% Increase, 2008 to 2015										

Chairman McMahon:

- Thank you for presentation, and to the staff for the work they do
- Easy to simplify increases by years (2008 – 2016); close to decade later, and numbers still where they are
- Theory - decrease in population, and only increase in population are refugees coming in with no skill sets; have success with refugees getting skill sets, and being employed
- Are most refugees coming here predominantly on Social Services?

Ms. Merrick:

- It is pretty much required; they come in as refugees and are guaranteed the benefits
- 2 refugee resettlement agencies: Catholic Charities and Interfaith Works - work hard to get them settled and employed
- Legally eligible for benefits; 20% of Temporary Assistance caseloads are refugees; continuing to monitor how quickly they are employed – usually quicker than residents (can share that data)

Chairman McMahon:

- Try to make numbers smaller in budget; important to understand where things are; what works, what doesn't
- Economic recovery nationally and in NYS not felt same way in other regions
- Invest a lot in residents, especially young people in other parts of the budget
- What has been done that is successful? What are trends they are seeing?

Ms. Merrick would be happy to share the trends, as well as the lengths of time refugees are on benefits. The guarantee is six months. Chairman McMahon hopes the data is a little misleading, because the County continues to welcome refugees in year after year. Ms. Rooney said the number of refugees coming in has been fairly consistent since 2008. If that number was taken out, there would still be a dramatic increase in the rest of the population for benefits. Chairman McMahon believes it makes sense to see an increase in an eight to nine year period, but the hope would be it would have leveled off. This is what should be focused on from a policy standpoint. Ms. Rooney noted that this part of the country lags the rest of the country in recovery efforts, so the County is finally starting to see the recovery.

Chairman McMahon asked what the impact is with the Affordable Care Act (it will not look the same as it does today). The block grant model is being debated, and New York will lose on the increases in the future. How does it impact local dollars? Ms. Merrick:

- Affordable Care Act (ACA) gets confused with NYS Dept. of Health interest in taking over management of Medicaid
- NYSDOH management of opening cases and handling case work should have been completed in March 2017
- Commissioner of Health talking about ACA – lot of unknowns; federal money coming in and supplementing County budget, which helps keep cap where it is
- If they block grant, target NYS and cut money from federal government, then it will have financial impact
- Financing part and administration part are two separate activities

Mr. Morgan stated under the ACA any state that decided to expand Medicaid is covered by the federal government 100%. New York had already expanded the program, so the federal government agreed to increase reimbursement for that population; but not up to 100%. Mr. Morgan believes it is around 90%. There is roughly a \$5 million savings within this budget related to this. If it were to go away, the Legislature will see a hole of \$5 million. The County has a hard cap with Medicaid, so the number will not change; but there have been additional benefits the last three or four years, because of the ACA. Chairman McMahon said the increases each year will not be there, but the flat number is there. If this is the baseline, then the County will lose 50% of what they would normally receive, because the federal government will not increase the way that it was. Under this scenario, does the County still lose \$5 million? Mr. Morgan thinks it is too early to tell. The real concern is if the federal government goes to a block grant, because New York would get killed. Chairman McMahon stated there is a real problem with the way the system was set up. The dollars will be there, but if they keep using the system the way it is set up, then it will be a huge loser. Mr. Morgan agreed, and said that it can potentially impact the cap in place. The cap is a huge savings for the County, and used to grow by millions every year.

Ms. Merrick replied to Mr. Jordan's questions:

- Financing part and administration part are two separate activities
- 61% of those on Temporary Assistance do not have a high school diploma; What is being done to address this problem, and what impact does it have?
- When an adult comes in for Temporary Assistance, criteria is to get them employed; some cases makes sense to get adult back in school (usually 17 – 19 years old); Ann Rooney will address the kids in school

- Focus for vast majority is to get a job; it is difficult to find them jobs, because of their education level, but there are still 3,800 people that they find part-time or full-time jobs for
- If the person gets their foot in the door, then they are more successful than being unemployed
- Do not have luxury to let everyone pursue their GED
- When Welfare reform happened, it got rid of all educational components; it is about getting people employed
- Handful of clients they support going to OCC; they are in a track that will guarantee employment (minority)
- Looking at ability to work and not work; lot of people did not get high school diplomas, because of a physical or mental barrier; if able to get them into work, then will; if not, will concentrate on getting them Social Security income benefits
- Social Services is the last resort for individuals who cannot make it on their own
- Do track recidivism – 10%; get back on track to get employed over and over; have list of all employers involved

Mr. Jordan stated there are “birdhouses” (kiosks) with books in them for any child to take for free in Buffalo, and asked if the County has a similar program. Ms. Merrick said yes; they are starting to sprout up. There are seven waiting areas, and they are filling with kids’ books people can take home. Ms. Rooney commented that the County has Imagination Library. Mr. Jordan has dozens of children’s books (children grown) that he could put into one of these “birdhouses” for any kid to have for free, which would also be cost effective to tax payers. It is encouraging kids to read and educate themselves. Chairman Knapp commented that some of the parks in his area have kiosks for books, so families have something to read, and stated Ms. Mitchell touched on it during her presentation.

Mr. Jordan stated there are 99 vacant unfunded and 17 vacant funded positions on the roster, and wanted to know if the intention is to fill the vacant funded. Ms. Merrick responded that there are 20 vacant funded positions that are going to be unfunded. There are positions that were held vacant, so no one will be negatively affected. Mr. Morgan replied to Mr. Jordan that the most updated number is 8 vacant funded positions, and 50 unfunded vacant positions. Ms. Merrick said they will fill those (8 vacant funded), but the max number of positions is 384.

Mr. Jordan wanted to know if the significant increase in 101 was solely based on wage increases. Mr. Morgan:

- Good portion is wage and step increases
- 4 positions in 2016 budget that Legislature put in contingency, 1 taken out of contingency was higher level
- Made administrative decision to see if they could live within budget - short changed 4 positions
- Funded those 4 positions in this budget, because there are employees in them
- Plus 5 in terms of funding positions related to various priorities Sarah (Merrick) has; fully offset with revenue
- Aside from reimbursement, increased recoveries - making effort to get better at it, so agreed to add 5 local dollar neutral positions; value of 9 positions on top of salary and wages
- Revenues down because appropriations down; program and staff get reimbursement; expenses down, revenue down
- Cleanup legislation Nov. 7; only modified appropriations; SS took \$900,000 hit in salaries; never decreased revenue
- Loss of almost \$1 million, and not touching revenue caused revenue to be bloated in 2017; driving less revenue
- 2016 revenue at \$84 million and appropriations at \$219, 2018 at \$220 and \$85 (in-line); 2017 revenues are bloated

Ms. Merrick answered Mr. Jordan’s question regarding the \$816,000 in all other expenses:

- State charges; charge backs for services they render for the district; basically no control over it
- No rhyme or reason on how much or when they do chargebacks; state provides services, and claws back revenue
- Also some money for microfilming, collections, memberships (association)

Mr. Morgan commented that the state provides various services for Social Services across all districts, and they charge back for some. One of the big ones is Child Support Services.

Mr. Jordan asked why the medical payments to the state are up \$300,000. Mr. Morgan said it is the Medicaid account, and is all local dollars. It is the Medicaid cap that has offsets through the ACA; changes every year and will continue to monitor. State looks back 1-2 years, and bases the additional reimbursement on the population expansion. The bump is from tracking the federal revenue that fluctuates.

Mr. Jordan asked why contractual expenses are up \$100,000. Ms. Merrick answered that the majority is the JOBSplus contract, which is \$8,378,000, and there is reimbursement on that. Mr. Morgan commented that the JOBSplus contract is 100% reimbursed; mainly federal and the college pays the local share via contract. Mr. Morgan said it has been in place for years, and Dave Sutkowy was part of building that relationship with OCC.

Mr. Jordan asked why the overtime budget is up a few thousand dollars. Ms. Merrick:

- Only ability to keep up with mandates with decrease in staff; need some flexibility to run overtime where need be
- Will watch closely; used to hire number of retirees on 103, but not doing next year; streamlined everything
- Only thing left to meet federal and state requirements is cushion in overtime

Mr. Morgan interjected that the department took a huge hit in the 2017 budget. The salaries were reduced by \$1.5 million, and the cleanup legislation was \$900,000. Chairman Knapp stated the overtime is down dramatically from the 2016 actual.

Mrs. Ervin thanked Ms. Merrick for the presentation. The kiosks are working well, and Mrs. Ervin is pleased to see how things are going on the second floor. When will the second floor be done? Ms. Merrick believes it is in the 2018 CIP. Mr. Morgan said the CIP will be presented Wednesday morning, and there is a \$3 million request for the renovation of the second floor. Ms. Merrick hopes they start January 1st. Mrs. Ervin said there are changes in the personnel, which Ms. Merrick has done a good job with.

Mrs. Ervin asked if the time lines are state mandated or federal. Ms. Merrick responded it is both, and they are auditing the department all the time. Mrs. Ervin said there are no guidelines like that in Atlanta where her daughter lives, and Ms. Merrick said it must be NYS that is making them adhere.

Mrs. Ervin asked who qualifies for SNAP. Ms. Merrick:

- Federal government sets eligibility requirement; more liberal when recession hit, and have not changed requirements
- Last year able bodied singles required to work, which was not in regulation before
- Up to 200% of poverty level; not an asset test - based on income; do not look at someone's savings
- Someone can stay on SNAP until they reach the income level; driven by federal and state

Mrs. Ervin asked if the department has any satellite locations for people who cannot get downtown. Ms. Merrick:

- No, because the only program they have to apply for in person is Temporary Assistance
- All other programs are online or over the phone; someone applying for SNAP does not have to go downtown
- Use community events to explain services and how to apply, but do not have satellite operations
- If it's Temporary Assistance, it has to be face to face, which is required in regulations; will assess if the person can work, and if they can, then they are sent to JOBSplus to get started

Ms. Rooney wanted to comment on the benefit of kiosks (satellites), and said they are working with the state to have them available in the community; perhaps in libraries. The barrier is that the state controls the switch for the technology, and the County is telling the state that the switches need to be made available in other public facilities (i.e. outside the Civic Center).

Mr. Jordan asked if there is an estimate of the staff's time that is allocated to regulatory compliance. Ms. Merrick replied that is their job. The department lives by the regulations (federal and state). At least a hundred new directives are out every year.

Ms. Merrick answered Mr. Jordan's question about residency requirements for Temporary Assistance eligibility:

- New York State is a "where found" state; person comes in, presents, and they review income; do lot of work upfront
- Spending more time with individuals to see why they are here, and find they do not want to be here; want to go home
- Reasons why here from other areas – family, friends, highway; designed quick survey to try to get better idea
- Will be able to share the data later; keep asking same question: Why are people coming to Onondaga County?
- Trying to dive in to figure out why people are on caseload, what are the barriers, and how to get through the barriers?
- Hoping to have enough data to know some things in next 3 months

Mr. Morgan commented that New York is one of the only states in the country that has a Safety Net program. In other states, when a person runs out of their five years of federal benefits, they are done.

Ms. Merrick replied to Chairman Knapp's questions:

- No advance step raises
- Would like to unfund the Records Clearance Supervisor, and create an Administrative Analyst to be manager; not able to get successful Civil Service list with Records title; will have more candidates with the new title
- Emergency assistance to adults went up significantly – only available to individuals on SSI; they come when their rent is not paid; primarily used to prevent evictions; target population to keep them housed

Mr. Morgan replied to Chairman McMahon, that if someone on SSI walks in with an emergency, they have to be helped. Ms. Merrick said they do not have the right to say no, unless the person is not eligible.

Chairman Knapp asked, from a programmatic standpoint, what the department is doing with the anti-poverty piece of the Upstate Revitalization Initiative (URI). Ms. Rooney:

- 5 county regional panel - set RFP to go out soon; hope state will see a way to approve it
- Will be public announcement; all parameters are described in the URI successful application; most around economic opportunity, various stages, workforce development, education
- Get population more educated, so there is no need to come in for services

Ms. Merrick answered Chairman Knapp that HEAP stays open as long as the funding is available. No notification from the state of what the allocation will be. This is the best guesstimate, and once gone it's gone. The state monitors it closely, and notifies the department when there are days left before closing.

Chairman Knapp asked how it's going with the employee that was authorized to help with workflow. Ms. Merrick:

- Going great; Director of Quality Assurance – done few projects, revamped application process on 2nd floor, utilize person for onboarding, very specific performance standards on operational lines; soon will share targets

Chairman Knapp wanted to know if Hiscock Legal Aid is doing the same thing as the Volunteer Lawyer Project (\$40,000 in budget). Ms. Merrick:

- This is targeted; work with homeless population to get legal needs met, and helps move people out of shelters quickly
- Helps with Naturalization project; can make dent in 50 individuals that are refugees over 65
- Hiscock does not help with specific projects for a targeted population

Ms. Rooney stated that the primary difference between them is that the Volunteer Lawyer Project (at 90% level) uses pro bono legal services amongst the whole legal community, versus Hiscock Legal Aid, who has attorneys on staff. They complement each other, but the need is significant for having both working in partnership at minimal costs. Chairman McMahon asked what the success is with Naturalization, and what does it mean for savings. Chairman Knapp responded it takes those people off the County and federal books, and Ms. Merrick agreed (~50 cases). Ms. Merrick said at \$4,000 times 50 cases, it equates to a savings of \$200,000. Ms. Rooney said the Volunteer Lawyer Project does a lot with Family Court; especially (i.e.) grandparents who take over guardianship, which takes the kid(s) off the foster role. There are also lawyers at the Court House who work set hours to offer pro bono legal assistance.

Department of Adult & Long Term Care Services: (4-110) Lisa Alford, Commissioner; Barry Beck, Deputy Commissioner; Pete Headd, Deputy Commissioner; Lisa Farewell, Accountant

Good morning, Chairman McMahon, Members of the Ways and Means Committee and other Legislators. I'm Lisa Alford, Commissioner of the Department of Adult & Long Term Care Services. Joining me, at the table today, are Barry Beck, Deputy Commissioner, Pete Headd Deputy Commissioner and Executive Director Office for Aging and Lisa Farewell, the Department's accountant.

Onondaga County Department of Adult & Long Term Care Services

2018 Budget Presentation

Lisa D. Alford
Commissioner

September 22, 2017

Department Mission

To Provide Support to Improve the Quality of Life and Overall Well-Being for Adults and Those With Long-Term Care Needs.

Our Department's Mission is to provide support to improve the quality of life and overall well-being for adults and those with long-term care needs. We accomplish this, and support our community, through advocacy, planning, coordination, program funding and direct services.

Department Units

- Office for Aging
- NY Connects
- Long Term Care Resource Center
- Mental Health Services
- Adult Protective Services
- Veterans Service Agency

Office for Aging



The Office for Aging provides a wide range of cost effective services to seniors age 60 and older. Our Programs include: Nutrition with Home Delivered Meals and more than thirty Senior Dining Sites. EISEP – the Expanded In-Home Services for the Elderly Program and HIICAP which is our Health Insurance Information, Counseling and Assistance Program. Our Community Services include Neighborhood Advisors and Transportation. We also support Health Promotion with evidence-based programs such as fall prevention and walk with ease. And finally the Office for Aging assists our caregivers, with respite both in the home and at social adult day programs. We provide support groups, family caregiver planning and offer The Institute for Caregivers which provides no cost education and training to current and future caregivers. All of the Office for Aging programs help to delay the high expense of institutional care.

Mental Health Services

Provides:

- Planning, Quality Improvement and Training Services
- Single Point of Access (SPOA) Services
- The Assisted Outpatient Treatment (AOT) Program
- Peer Engagement Services
- Contracts for Community Services

Mental Health Services Provides planning, quality improvement, and training services for mental health, substance use disorders and developmental and intellectual disabilities. We provide access to case management and residential services to individuals with serious mental illness under the Single Point of Access services. Mental Health offers court ordered and enhanced care coordination services to individuals under the Assisted Outpatient Treatment Program. Counselors with “lived experience” offer peer engagement services to assist those with substance use issues find appropriate services. And we facilitate contracts for community services for those, age 18 or older, with mental illness, substance use disorders and developmental and intellectual disabilities.

NY Connects

Provides:

- Information, Assistance and Resources on Long Term Care Services for Any Age
- Provides “No Wrong Door” Screens to assist families in choosing appropriate levels of care

Long Term Care Resource Center

Provides:

- On-Going, Medically Based, Care Management for Children/Adults with Disabilities
- Personal and Consumer Directed Home Care Services

Adult Protective Services

Provides:

At Risk Individuals, Who Have a Physical or Mental Impairment, Services to Keep Them Safe From Harm Due to Their Inability to Care for Themselves or Because of Neglect, or Abuse, by Others:

- In-Home Investigations
- Case Management
- Legal Interventions
- Guardianships
- Referrals to Community Services

Our Adult Protective Services unit provides at risk individuals, who have a physical or mental impairment, services to keep them safe from harm due to their inability to care for themselves or because of neglect, or abuse, by others. We conduct in-home investigations, offer case management and legal interventions, when appropriate. Adult Protective Services acts as a guardian when a person has no one else, who is appropriate, to make legal or financial decisions for them. And we collaborate with, and make referrals to, internal and external agencies that can provide further assistance.

Veterans Service Agency

Provides:
Assistance to Veterans, and Surviving Spouses, With:

- Benefit Claims
- Military Records
- Burial
- Referrals

The Veterans Service Agency assists Veterans with preparing their claims for Federal, State, or Local benefits. We help surviving spouses of Veterans with information and to apply for survivor's benefits. We assist Veterans with obtaining copies of their official military records and other related papers. The Veterans Service Agency works with honorably discharged county Veterans and their spouses who wish to be buried in the Onondaga County Veterans Memorial Cemetery. And we refer Veterans to agencies and organizations for other needed services.

2017 Key Accomplishments

Partnership Innovation for Older Adults Grant

Adult Protective – Increased Training on Elder Abuse

Mental Health – Regional Crisis Center for Addictions

Aging Services – 30% Increase in Website Visits

Aging Services – NYS Transportation Grant

A few of our 2017 key accomplishments are as follows:

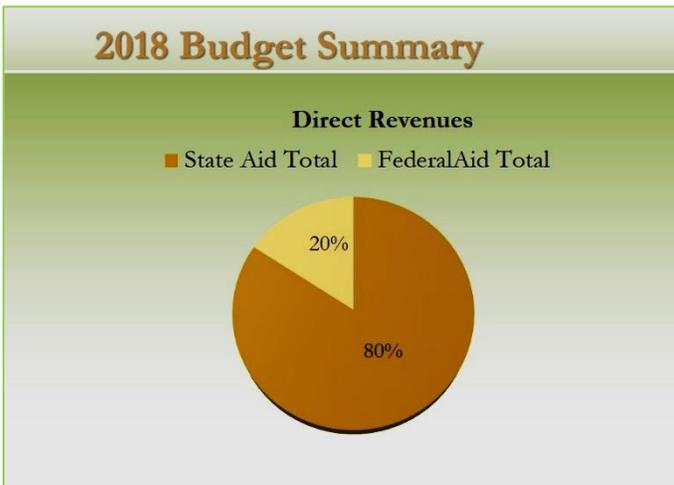
The Department was awarded a "Partnership Innovation for Older Adults" grant from the NYS Office of Mental Health. The initiative, entitled the "Senior Health and Resource Partnership Project" (SHARP) seeks to increase the integration of aging and behavioral health services while addressing natural and manufactured barriers to service accessibility. The program is a 5-year demonstration grant of \$1,000,000.

Adult Protective Services, in conjunction with Vera House, the Onondaga County District Attorney's Office, and the Onondaga County Sheriff's Department, increased staff training on identifying and assisting victims of elder abuse as part of the U.S. Department of Justice "Violence Against Women Project."

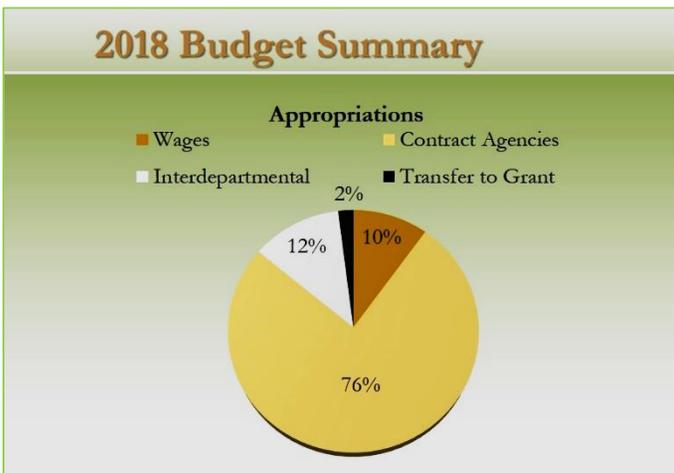
Mental Health led a process to develop a "Regional Crisis Center for Addictions" in Onondaga County. It will reduce the burden on local Emergency Rooms by insuring that people with addictions can be assessed, treated, and referred to care in a non-hospital setting.

The Office for Aging launched an updated, user-friendly website which resulted in a 30% increase in on-line visits from older adults, caregivers and professionals.

The Office for Aging was awarded a \$99,000 competitive grant from the New York State Department of Transportation to provide rides to low-income frail seniors and persons with disabilities of any age.



Our Department’s 2018 direct revenues budget summary is shown in this pie chart. As you can see the majority of our funding comes from New York State.



This graphic shows our 2018 budget appropriations, the majority of which goes to community-based agencies.

2018 Key Budget Adjustments

Personnel	• Increase of \$131,534
Contractual Expenses	• Decrease of \$959,243
Federal Aid	• Increase of \$1,170,990
State Aid	• Increase of \$95,562

*Our 2018 key funding adjustments include the following:
In appropriations our net personnel funding increased by \$131,534 due to the provision for salary and wage impact as per contract settlements.
Our contractual expenses decreased by \$959,000 due primarily to mental health contract carry forwards supported by State aid.
The Department’s Revenue Adjustments saw a \$1.2 million dollar increase in Federal Aid due to Medicaid in the Resource Center Program and Mental Health related aid.
And our State Aid increased by \$95,000 due to additional Mental Health contracts and related State aid.*



Onondaga County Department of Adult & Long Term Care Services

Committed to the Continual Enhancement of the Well-Being of Our Community by Creating a Safe and Healthy Environment Through Knowledge, Access and Choice.

Mr. Jordan wanted elaboration on why maintenance, utilities and rents is up slightly. Ms. Alford explained it is copier usage and an increase with rent space. Mr. Jordan asked why all other expenses is up \$11,000. Ms. Alford replied it is mainly an increase in burial costs, and clarified that indigent burials mostly come through DSS.

Mrs. Ervin asked if there are enough mental health services for the young people in the community, and how does the County refer a family with a teen that has mental health issues. Ms. Alford replied that they make referrals to mental health facilities in the community, and Children and Family Services will get into more detail on children's mental health services. Mrs. Ervin wanted to know Ms. Alford's opinion on if there are enough mental health facilities in the area. For example: 21 year old that is suicidal who is taken to Hutchings for a minute, but cannot stay there; what happens? Ms. Alford:

- More focused on broadening community based services; mental health services are usually known to be outpatient and inpatient; want to serve people in the least restrictive environment as possible
- Looking at community based options like family support or respite; really focus on that versus normal two options; have educational pieces for this
- When person calls for services, employee assesses situation to help identify the most appropriate needs for the person

Mrs. Ervin asked if the Veterans Agency is fully staffed. Ms. Alford:

- Yes; lost one half time position last year, and did not fill; do not need it back
- Doing good job at looking at how to track who they are serving, and how they are serving, to ensure people are helped in the most efficient way
- When person comes into office, find out what services they need; may come in for one thing, then get referral for another
- Tracking referrals to see what other services are needed; i.e.: come in for veterans services, but need aging, long term and EISEP – lot of interdepartmental referring between Veterans and EISEP, non-medical personal care program
- Pilot County (4 or 5 yrs ago) – part of Veterans directed EISEP; referring between other programs in department; utilizing and integrating all services in the department
- Doing outreach – go out for event that may be for aging, but always have information available on all services
- Do not want to miss opportunity; always looking for ways to outreach, and do targeted outreach to areas

Ms. Alford responded to Chairman Knapp's questions that there are no advance step raises, and the contractual expenses are increased from 2017, because of carry forwards in mental health. Mr. Morgan commented that a majority of the contractual expenses is pass through money from the state that fluctuates. It's all carry forward, so it's money not spent in 2016, etc. This happens across the board in mental health.

Ms. Alford answered Chairman Knapp's questions:

- Under grants, \$300,000 loss in contractual expenses - change in allocation; had direct care funding through state for Balance Incentive Program for 2 or 3 years and ran out; used in Resource Center for things like new software
- Mental Health Grant and Forensic Grant – focus on persons with mental health issues transitioning out of prison
 - Have it again for 2018
 - Looking for ways to help people with mental illness that are transitioning; look at processes; check to make sure they have doctor appointments set up; make sure they have enough medication (not waiting until doc appt.)
 - Interdisciplinary team includes contractor, Probation Dept., Health Dept. and Adult & Long Term Care
 - Fortunate to be one of few counties that received the funding, which was based on previous work done
- On track to be within budget at end of year

Chairman Knapp is glad to see support in the budget for Clear Path and the Veterans' Legal Clinic at Syracuse University; both help Corliss (Dennis) and her team. The Veterans' Legal Clinic is a great thing, and it helps the law students see there is an issue out there. Chairman Knapp thanked Ms. Alford for including it in the budget.

Department of Children & Family Services: (4-119) Ann Rooney, Deputy County Executive/Human Services; Amy McClusky, Director of Youth Bureau; Damian Pratt, Director of Juvenile Justice Services; Jennifer Parmalee, Deputy Commissioner; Phil Britt, Deputy Director of Fiscal Operations

Ms. Rooney thanked Mr. Liedka for being a tremendous Chairman to the Health Committee.

**ONONDAGA COUNTY
DEPARTMENT OF CHILDREN AND FAMILY SERVICES
2018 BUDGET PRESENTATION
SEPTEMBER 22, 2017**

Good morning, Mr. Knapp, and members of the Legislature. I am pleased to present the Department of Children and Family Services recommended budget for 2018. What you will hear today is information about a department that has made many significant changes over the last few years. These changes will continue for some time as we successfully shift our approach to one that focuses not just on crisis mitigation, but to a comprehensive attention to overall child well-being. We would not be able to make this shift without the buy-in and dedication of our county workforce that strives to continue to do more to make the lives of our community's children better. For all of their efforts, we are very thankful.

CHILD WELFARE	CHILDREN'S MENTAL HEALTH	JUVENILE JUSTICE	SCHOOL-BASED INITIATIVES	YOUTH BUREAU
Investigations	Contracts	JD/PINS	Promise Zone	Community Education/ Training
FAR	ACCESS Team	Hillbrook	Fam/Student Support	Runaway & Homeless Youth
Services	OnCare		Mental Health Clinics	
Foster Care			ADAPEP	
Adoptions				
Independent Living				

Our recommended budget of \$78.2 million is \$6.7 million less than our 2016 actual expenditure of \$84.9 million. As part of that significant decrease in overall spending is a \$3.5 million decrease in local spending compared to 2016 actuals. The primary reason for this significant reduction is the Foster Care account. Compared to the 2016 actual figure, we have budgeted a \$7.6 million reduction in this line alone.

When I spoke to you last year, I pledged that we would have an “all hands on deck” mentality when it came to managing the rising costs of the foster care account. I believe we have met that commitment and will continue to look at all facets of foster care. Not only is this approach good for the taxpayer, it is the right thing to do for all of the children in our system. Very costly institutional care, which drove up these costs, is also the least productive form of care for children. The results speak for themselves from every study you read: the best long term results for children who are in out of home placement is to use institutional care only as a last resort. We are doing that today. Since last year at this time, we have reduced the number of children in institutional settings by 25%.

This 25% reduction has been accomplished utilizing several practice changes in our department including:

- Partnering with Casey Family Programs and the Redlich Horwitz Foundation, we launched an initiative to increase the use of home based care for youth in foster care in order to achieve more timely permanency. Statistics show that youth who are maintained in a family and home setting are more likely to be returned to a permanent home more quickly and have better long term outcomes.
- Kin Care - locating and supporting relatives more to support their own “kin” through decreasing the time it takes to certify relatives as foster parents. Since last year, we have increased the number of kin caregivers by over 700%! (*from 1 to 7*)
- Creation of the Child Welfare Triage team which works closely with family members and foster homes to ensure timely safety assessments and supports to minimize disruption and normalcy for that child and family.

There have been two other significant changes in our department that I would like to share with you. The first is the recently approved New York State Raise the Age legislation which will go into effect October 1, 2018. Along with our partners at OCFS and the Family Court system, we have started to plan for this significant change that will bring 16 and 17 year-olds out of the Criminal Court system for certain offenses. With our history of dedicated juvenile justice reform, I believe our county is well-positioned to expand our services to older teens. There will certainly be more information to come as we approach the end of 2018 and the implementation of this significant shift, but there is no significant budgetary impact anticipated for 2018 in this area.

The second change is the closure of the Mental Health clinic. It has become increasingly apparent over time that the County is not well positioned to be in the direct care business in a “stand alone” fashion. We do not have the appropriate step up and step down levels of care that children and families deserve. We are fortunate in our community that we will be able to transition the 90 children in our care to other appropriate clinicians. In fact, our school based clinics operated by our community partners Liberty Resources, Arise, St. Joseph's and Syracuse Community Health Center will expand this year from 25 to 35 clinics. Countywide, as recently as ten years ago, we had the capacity to serve approximately 2,400 children needing outpatient mental health services. By the end of 2018, because of

the successful integration work that has occurred, particularly in our schools, we anticipate serving over 4,200 children. We fully understand that the need is great and continue to work towards expanding appropriate outpatient clinic based services.

A few other areas of note that I would like to share with you from last year:

- The County investment in Imagination Library now reaches upwards of 14,500 children aged 0-5 with an age appropriate book mailed monthly to their homes. I had the privilege of speaking at the Dolly Parton Imagination Library this past June. You will be pleased to know that Onondaga County is considered a national leader in its investment in our earliest learners.
- Our department has embraced the theory of Results Based Accountability. RBA is a process that helps organizations identify the role they play in community-wide impact through the use of performance measures that focus on whether the customers are better off as a result of their services. This multi-tiered project will use feedback to identify strategies to improve departmental performance.
- The move from Kasson Road to the McCarthy School as part of our Day Treatment program has been very successful. The students continue to receive mental health and educational services in a highly supportive setting while fully integrating into the existing school.
- It was announced this past spring that the Syracuse City School District graduation rate for the 2015-2016 reached 61% for the first time in 10 years. When the County began the School Based Initiatives work, the graduation rate hovered in the mid 40's as a percentage. From our initial efforts several years ago with the Westside Community School Strategy to the current immersion of services across the District, it is a testament to hard work paying off. Whether it is in assisting a needy family with gaining access to services that keeps their children in school or being the first person a child turns to when they are experiencing challenges, the work and dedication exhibited day-in and day-out is having real value. Undoubtedly, positive outcomes like improved graduation rates require a multi-faceted team approach, and the County is glad to be a part of this effort to support our children.
- The renovation to the 6th floor was completed this past year and renovations to the 7th floor are underway. I encourage each of you to visit one of our renovated floors. The spaces are open, light-filled and demonstrate to our employees that we are committed to improving their work environment. Many thanks to our Facilities Department for completing these projects in areas that hadn't been updated since the initial building construction in the 1970's.

So, as a department, we continue to focus on child well-being. We will always have to fulfill our crisis mitigation role, but through our reorganization and taking a holistic approach to children and families our focus has been able to slowly broaden to an emphasis on child well-being. The results of this work will prove themselves in years to come as we see more children being safely supported by their own families, kindergarten readiness and graduation rates continuing to increase and a sustained reduction in juvenile incarceration rates.

Thank you.

Chairman McMahon:

- Thank you for the presentation; thank team for the work they do
- 61% graduation rate; grad rate used to be in 40's; grad rate still unacceptable, but district for first time has hope
- Collaboration of having Social Services professionals in buildings giving kids services they did not have before, has impact; Imagination Library and full day Pre-K help to get some early education before starting school
- Imagination Library – City budget had city share that Mayor cut, but Counsel restored
- Understand Mayor does not have to spend money Counsel puts forward, and asked what the status of the money is

Ms. Rooney responded the City's budget started July 1st, and has not heard from Ginny Carmody that she has not received her funds to this point; will keep the Legislature apprised of it. Chairman McMahon received a letter from Ginny (Carmody) for an additional funding allotment for their countywide program saying the County Executive supports it; although it was not in the County Executive's budget. Chairman McMahon assumes Ms. Rooney supports the request for more money. Ms. Rooney:

- They are a product of their own success; having an increase of enrollment of over 10,000 children is a fantastic problem to have; neediest children are enrolled
- Kindergarten readiness rates are not dynamic; Imagination Library presents opportunity for more of County's children to be ready for Kindergarten
- Think the issue with the budget was a timing issue knowing it would be considered at the Legislature
- Continue to work with them to cut costs in other areas, so they can absorb some internal costs
- Cost is \$30/child/year - mailing the books
- Tracking done by census; can see how many are enrolled

Chairman McMahon requested Ms. Rooney send the tracking information to the Legislature.

Chairman McMahon:

- Raise the Age: during presentation Ms. Rooney said Onondaga County is better positioned to absorb new mandate; respect policy makers who make a decision, like state has, that impact others
- In last year, state promised to cover all costs for legal settlement; but not true; state not covering costs
- Want this tracked, and want to know if the County is not being reimbursed; does not mean it is bad policy, but that state leaders are not being honest with the County and public; happening for too long
- If the case is County is not being reimbursed, then will need to be honest with public about it

Ms. Rooney:

- They will track it
- County well positioned, because other counties in far more precarious situations; other counties still incarcerating persons in need of supervision (PINS)
- Starting in 2020, state will no longer be reimbursing for incarcerating PINS; all local dollars
- Far and infrequent that Onondaga County has PINS who need to be detained

Mr. Jordan thanked Ms. Rooney, and asked for elaboration about the net increase in contractual expenses of \$400,000 due to contracts for preventing use of foster care. Ms. Rooney:

- Department made pledge to reduce foster care account
- Best positioning for child is not to be in high level institutional care at expense of \$400 per day per child
- Will have more community based supports allowing County to have services inside community; instead of expensive institutional care costs
- More to come, as there will have to be investments into the community
- Contracts include: Hillside, Salvation Army, grass roots organizations who support families to keep children in homes

Chairman Knapp asked for the status of a new commissioner. Ms. Rooney:

- Since last year, made lot of changes in department to focus on foster care account
- When making change rapidly, benefit to having eyes and ears of County Executive's office
- Tremendous team and knowledge base, but young and will need more experience
- Will continue with this path and exercise cost control with emphasis on child wellbeing

Chairman McMahon said the Boys and Girls program was changed to an Authorized Agency, and does not see a corresponding decrease in contracts. Mr. Morgan answered it should not be in there, and is almost positive it was taken out of Children and Family. There was an increase in contracts that Ann (Rooney) discussed earlier.

Ms. Rooney replied to Chairman Knapp that Hillbrook is helping other counties. Chairman Knapp asked what the revenue is. Ms. Rooney:

- 2018 - budget for 60% in-county youth, 40% out-of-county; status quo
- Surrounding counties do not have facility like Onondaga County; will be a consideration with Raise the Age
- OCFS has divided the state into regions; this is Central Region – Onondaga County only one with detention facility
- Will be discussions about regionalization of this; still serve surrounding counties
- Average census is 19; today at about 11; one wing dormant for the most part

Mr. Morgan stated \$1.4 million was budgeted for County revenue.

Chairman Knapp asked what the max is at Hillbrook, and Ms. Rooney said 32. **Chairman Knapp would like tracking on what the costs are for Raise the Age.** Chairman Knapp asked if anyone in Onondaga County has been sent out of county. Ms. Rooney said the only time it happens is if they are remanded to OCFS custody by the Judge; never had to send out to another facility based on capacity.

Chairman Knapp asked where the department is year to date for foster care. Ms. Rooney had a conversation with Phil (Britt), and anticipates coming just within the budget numbers for 2017. Chairman Knapp asked, with the \$3 million decrease for 2018, are they confident they will be within budget, and Ms. Rooney said yes. In answer to what the split is: 62% state, and 38% local. Mr. Morgan commented there is a mix of revenues. If the child is IV-E eligible, then the County can get 50% federal reimbursement. The other 50% goes to a state block grant that is capped. Mr. Morgan responded to Chairman Knapp that the state decreased the foster care block grant, but Onondaga County's amount went up. It is doled out based on utilization, so having a lot of kids in care helped.

Chairman Knapp asked how the County recruits non-relative families to become foster families. Ms. Rooney:

- Billboards and outreach; use Hillside for foster care recruitment
- Previous to this year, if identified kin family to take child, then went to bottom of list for foster care training to become certified foster care home and get benefits
- Now, if family member is willing to take in relative, they are put at the top of list; maximizes reimbursement, and what is best for the child

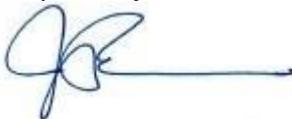
Mr. Jordan asked if Ms. Rooney anticipates a problem with capacity at Hillbrook with Raise the Age. Ms. Rooney:

- Ongoing discussions with state; Damian (Pratt) receives daily list of who is at Justice Center in anticipation of this
- Looking at what type of case would go from family to criminal court, knowing this number will likely to go to Hillbrook
- Currently at County, anticipate will be okay; but regional focus part of discussion with OCFS
- OCFS will look at facility and capacity, and whether it should be expanded or not
- Right now for Onondaga County youth, think Hillbrook is okay; perhaps a bump from out-of-county
- State just came out with regional idea, and had to consider how Onondaga County will handle the youth
- Possible expansion for Hillbrook – state is saying they will pay 100%

Chairman Knapp asked if staffing at Hillbrook is acceptable if it is at capacity. Ms. Rooney answered the staffing is based on the youth that are detained; which is why there is large use of the 103 line. If there is a low census of 11 today, then 24 tomorrow, there is an army of 103 staff that can be deployed. The 103 staff are trained the same as full time staff. Ms. Rooney anticipates increasing the 103 staff if the numbers go up significantly, as 103s work best with the fluctuation of numbers.

The meeting was adjourned at 12:06 p.m.

Respectfully submitted,



JAMIE M. MCNAMARA, Assistant Clerk
Onondaga County Legislature

ATTENDANCE

COMMITTEE:

DATE:

NAME	DEPARTMENT/AGENCY
PLEASE PRINT	
RICH GASCIO ROWSKI	DCFS
Paula Mallory Engel	LAW
Jessica Mohn	DSS-intern
ARROW KAMMER	DMB
Sarah Easterly	DCFS
Damian Pratt	DCFS
Jenn Parnalke	DCFS
Amy McCluskey	DCFS

ATTENDANCE

COMMITTEE: W&M Review of Health Departments A.M.

DATE: 9/22/17

NAME (Please Print)	DEPARTMENT/AGENCY
Tavia Jackowski	Financial Operations
Colleen Gunnip	DSS-ES
Jason Dean	JM3
Beth Martas	Personnel
Tatiana Parker	UWCNY
Lisa Alford	ALTCs
Sally Beck	"
Pete Appel	ALTCs
Max Tanjil	ALTCs
RaShonda Flowers	ALTCs
Jam Spoto Beck	ALTCs
Lisa Farewell	FinOps
Jalicia Ben	ALTCs
Race Seal	ALTCs
Cindy Clift	Personnel
Mat Roosa	ALTCs
Lorraine Alexander	DSS-ES
Glenn Fisher	DSS-ES
Gorliss Dennis	ALTCs
Maria Miller	ALTCs
Ma Cost	Finance
Joe King	PCFS
Mark Matt	
Matt Beadnell	Comptroller
Sarah Merrick	DSS-ES
Brian Winch	DSS-ES