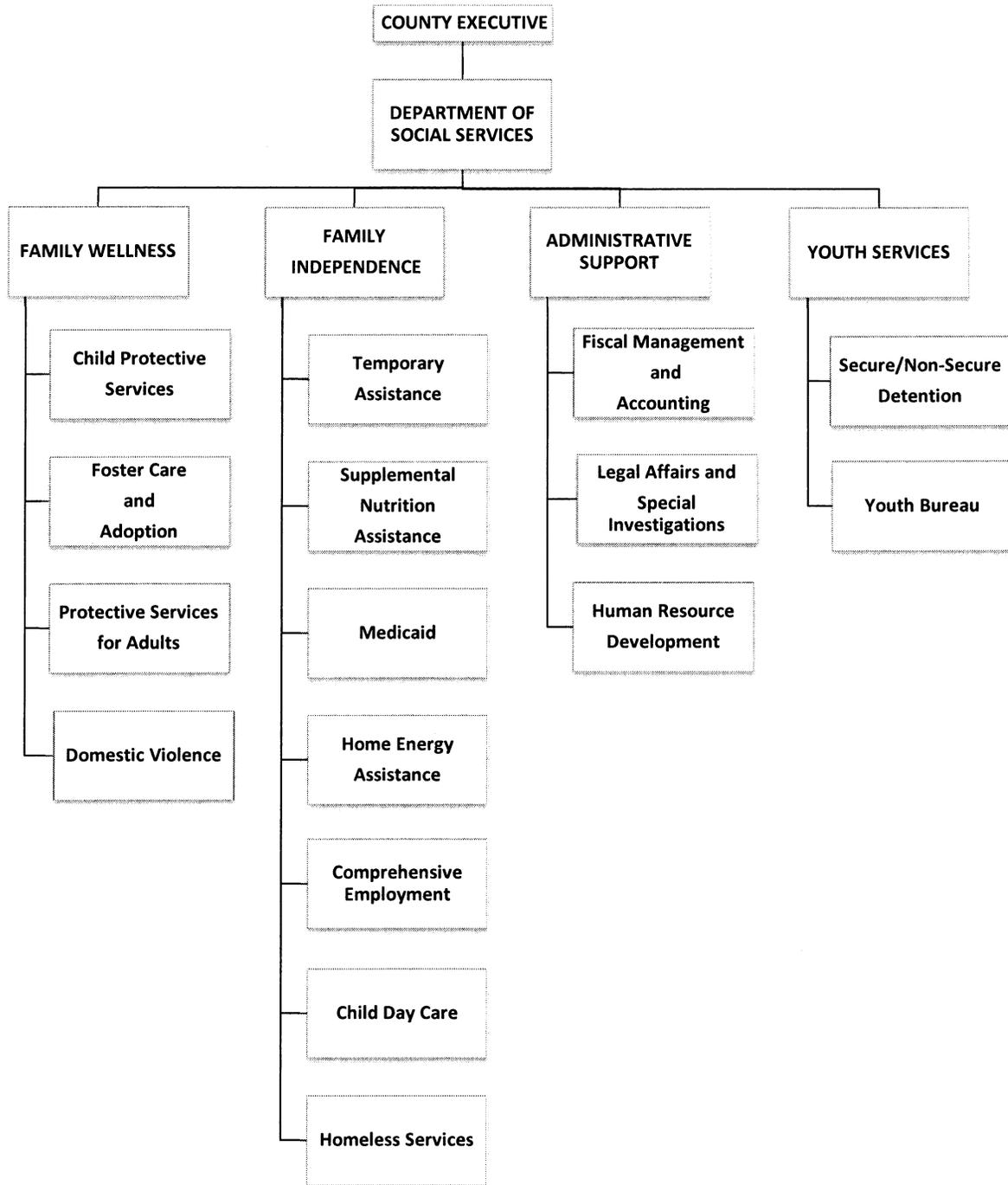


# DEPARTMENT OF SOCIAL SERVICES



<b>SOCIAL SERVICES</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2016 Adjusted</b>	<b>2017 Proposed</b>
Personal Services	99,313,752	110,819,345	110,960,282	113,488,571
Other	<u>482,499,642</u>	<u>475,686,452</u>	<u>476,159,035</u>	<u>477,595,810</u>
Total Appropriation	581,813,394	586,505,797	587,119,317	591,084,381
Revenue	<u>268,361,383</u>	<u>273,216,302</u>	<u>273,829,821</u>	<u>269,948,067</u>
County Share	313,452,011	313,289,495	313,289,496	321,136,314

## **DESCRIPTION**

The Department of Social Services (DSS) is responsible for administering social service programs for eligible families and individuals in Erie County. The Department seeks to ensure its programs and resources are effectively and efficiently deployed to support people and families to achieve well-being and sustainability.

The Department is primarily comprised of two program divisions: Family Wellness and Family Independence. Units in the Family Wellness Division include Child Protective Services, Foster Care and Adoption, Protective Services for Adults, and Domestic Violence. Units in the Family Independence Division include Temporary Assistance, Supplemental Nutrition Assistance, Medicaid, Home Energy Assistance, Homeless Services, Employment, and Day Care.

Administrative and management support are provided through several units within the Department which include Fiscal Management and Accounting, Legal Services, and Human Resource Development and Personnel. Altogether, the Department is responsible for administering more than twenty programs. Client eligibility criteria, benefit levels, administrative procedures and administrative systems are all prescribed by law and regulation.

All of these services are provided by a diverse and well trained workforce of over 1,400 persons operating from six locations in collaboration with contracted human services agencies.

## **MISSION STATEMENT**

The Vision of the Department of Social Services is a community where children, adults and families are healthy and safe and enjoy a quality of life. As a responsive and efficient organization, we seek to continually engage the community in defining the role of Social Services. We strive to always meet our Core Values of Integrity, Respect, Quality Customer Service, Collaboration and Diversity.

## **ADMINISTRATION**

The Office of the Commissioner monitors overall performance against best practice standards, assesses needs, conducts coordinated planning strategies, and works cooperatively with state, county and other human service agencies to ensure that services are responsive to needs, provided in compliance with regulations and mandates, and administered in an efficient and effective manner. The Commissioner's Office is the primary interface with federal and state agencies and with other County departments, including the County Executive, Comptroller, Division of Budget and Management and the Legislature. Evaluation, planning and determining the most effective structure of the Department's organization is guided and directed by the Office of the Commissioner.

### **Program and Services Objectives**

- Provide leadership, direct management strategies and monitor service delivery for impact and integrity.
- Guide and direct policy striving for excellence and best practice.
- Develop and improve organizational capacity, customer service and accuracy in execution.
- Interface with federal and state funding and oversight agencies.
- Coordinate and collaborate with other executive branch departments to promote effective and efficient delivery of programs and services.
- Interface with legislative and judicial, as well as community based organizations and institutions in the alignment of roles and responsibilities across all sectors on behalf of children, adults and families.

### **Top Priorities for 2017**

- Continue to reduce caseloads in the Child Protective Services unit to fifteen cases per worker.
- Continue to implement the health and human services plan, Initiatives for a Stronger Community.
- Continue to engage the community in conversations that will allow a larger body of persons to participate in the identification of priorities for change amidst the competing priorities for the work of DSS in a balance with available resources.

- Continue to maximize the use of technological assistance to improve the use of data for tracking results and quality; while promoting further efficiency of work functions.
- Adopt leadership and staff practices which will improve customer service on all levels.
- Improve the contract procurement and monitoring process to ensure the purchase of services that meet the needs of ECDSS, clients/customers and give best value.
- Grow internal leadership through reorganizing to meet changing public realities, develop abilities within the Department to assure a culture that is flexible and adaptive to meet the needs required of succession, changing social pressures in today's society and emerging innovations in practice and clinical strategies.
- Move toward a Solution Focused Trauma Informed Care Department.

### Performance Goals

- Program Management will assume responsibility for recommending and instituting technological assistance with appropriate work functions.
- Days from application to determinations will be reduced.
- Standardized metrics of quality and efficiency will continue to be implemented and expanded.
- Staff leadership development programs will be implemented.
- Staff and leadership will implement transition of Medicaid Administration from local to state auspices.

### Outcome Measures and Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Increase in technological assistance requested by program areas	35%	27%	30%
Percentage of cases processed within mandated time frames across all program areas	95%	95%	95%
Utilize Program Performance Systems, Results Based Accountability Systems and Contract Monitoring with established outcome measures	70%	80%	85%

### Cost per Service Unit Output

Cost for Administration is entirely cost allocated to other operational program areas.

## DIVISION OF FINANCE

The Division of Finance is comprised of DSS offices of Fiscal Management, Claims Control and Financial Records and Services and also fiscal operations of Youth Services and the Youth Bureau and each of the above is focused on program operations and service delivery.

Fiscal Management collects and records statistical and historical data including caseload and cost per case program benefit, contract, salary and non-personal services expense information. The office evaluates trends, makes projections and estimates expenditures and revenues in order to prepare, maintain and monitor the Department's annual budget. Monthly and year-end expense and revenue accounting accruals are produced to monitor financial obligations and expected expense and revenue. The office analyzes and disseminates statistical and fiscal data to support decision making processes across the Department to ensure that an adequate budget appropriation is established and that the local share borne by Erie County taxpayers is minimized. There are significant responsibilities in the preparation, monitoring and revision of expenditure plans for specific state funding allocations that occur within this unit.

Claims Control prepares accurate and timely State fiscal reports and monthly original and supplemental expenditure claims for appropriate programs and projects in order to obtain maximum state and federal reimbursements. Receipt of state and federal revenue is entirely dependent upon accurate preparation and submission of claims. Cost allocation to areas of functional and program assignment is a complex and critical

responsibility that consists of the proper coding and allocation of all expenses to assure proper revenue claims preparation. Claims Control records program funding advances into deferred revenue, establishes receivables based on expense claims and reconciles earned revenues upon receipt of settlement information from New York State. Major claim package components are defined as administrative and program and utilize dedicated State equipment for submittal and inquiry access.

Financial Records and Services is a broad array of support services including centralized accounting, purchasing, delivery, storeroom, records management, mail room and the cashier's office. Operation of a major digital document imaging system called OnBase provides instant Department-wide access to client records and archived image data. Two major accounting systems are used to process direct and indirect client benefits payments and to make payments to contract provider agencies, ensuring that expenditures do not exceed amounts appropriated by the Erie County Legislature.

The Division of Finance also has oversight of the accounting, fiscal and budget matters related to Youth Services (secure and non-secure detention) and Youth Bureau operations. Unique program delivery and regulations, claims processes, State oversight and the 24/7 continuous physical plant requirements of Youth Services define this as a challenging responsibility and these operations are budgeted in fund centers distinct from DSS.

### **Program and Services Objectives**

- Produce annual departmental budget, record actual monthly expenditure detail from Condition of Accounts payment information and record monthly revenue to be received by claims submitted for reimbursement.
- Capture monthly expense information across multiple district programs.
- Utilize cost allocation methodologies and State prescribed software to populate revenue reimbursement claim packages for submission to New York State.
- Process all authorizations for payments to foster boarding homes, daycare providers, public assistance and food stamp recipients and contract agencies and providers in a timely manner.
- Distribute bus tokens and monthly bus passes to eligible consumers.
- Process all departmental manual checks. Provide the Division of Budget and Management with timely and accurate documentation for Budget production and monthly accruals for the Budget Monitoring Report as required by the Erie County Legislature.
- Conduct quarterly time studies as required for specific program operations.
- Complete interdepartmental interfund billing transactions and claiming procedure.
- Process and mail checks within established consumer expectations.
- Provide digital access to client and vendor documents within a five day agreed upon timeframe.

### **Top Priorities for 2017**

- Ensure proper succession planning through the use of cross training activities and development of procedural manuals.
- Continue to update and improve the fiscal contract monitoring procedures.

### **Performance Goals**

- Process all transactions in an accurate and reliable time frame.
- Meet established deadlines.
- Monitor the system of checks and balances to ensure that the Department stays within budget, that local share borne by the County taxpayer is minimized.

## Outcome Measures and Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Budget accounts monitored – DSS and Youth Services	204	203	207
Money collected, deposited, and posted to Adult Protective Services accounts (millions)	\$11.1	\$9.9	\$9.7
Number of checks issued for adult protective service clients	62,828	64,084	62,414
Amount of Supplemental Security Income (SSI) interim assistance recovered (millions)	\$2.6	\$2.9	\$3.1

## Cost per Service Unit Output

Costs for the Division of Finance are entirely cost allocated to other operational program areas.

## DIVISION OF LEGAL AFFAIRS

The Division of Legal Affairs provides legal advice and written opinions on a wide variety of matters especially as outlined in New York State Social Services Law, the New York State Family Court Act and associated federal statutes. These activities are designed to ensure compliance with applicable laws and regulations and to safeguard the legal interests of the County, the Department and the public. The Division also represents many applicants and recipients of mandated entitlements and services.

The Division also responds and seeks to protect the confidentiality of the Department's records from several hundred requests a year from other courts, attorneys for respondents and children and the district attorney.

Attorneys and support staff in the Children's Legal Services Unit represent the Department in bringing actions in Family Court to protect children. This includes petitioning the court to order remedial services for families and to remove children from their homes due to abuse and/or neglect and placing those children into foster homes. Attorneys represent the Department through all phases of such cases leading to reunification of the child and parent or the legal termination of parental rights with eventual adoption of the child. The Unit further represents the Department relative to Juvenile Delinquent and PINS proceedings in Family Court. The unit plays a critical role in ensuring that court orders meet federal and state mandates to preserve millions of dollars in foster care reimbursement. The unit also responds and seeks to protect the confidentiality of the Department's records from several hundred requests year from other courts, attorneys for respondents, attorneys for children and the district attorney. Further, the unit appears at all expungement hearings, foster care removal hearings, adoption subsidy hearings, and KinGap hearings held with OCFS.

Legal Advocacy for the Disabled Unit provides legal representation as requested on behalf of welfare recipients to pursue other forms of government benefits they may be entitled to, including Supplemental Security Income (SSI) and Social Security Disability (SSD); thus reducing that person's reliance on Temporary Assistance. This Unit represents clients throughout the application and appeals process generating significant savings in County funds on each successful approval for SSI or SSD benefits.

The Child Support Legal unit consists of attorneys, paralegals and the Office of Child Support Enforcement representing the Department in the establishment of paternity and ultimately obtaining child support orders for recipients of public assistance. OCSE conducts investigations to locate absent parents and establish paternity. It files petitions for voluntary and court-ordered support, which reduce the cost of temporary assistance provided to the custodial parent. The office maintains child support payment accounts for both public assistance and non-public assistance households. OCSE also helps to strengthen families and reduce welfare spending by placing responsibility for supporting children on those parents with the financial resources to provide such support. For families receiving Temporary Assistance (TA), the establishment and enforcement of support obligations provide a step toward self-sufficiency. If the child support collected is high enough, the family is able to leave the welfare rolls or avoid having to enroll in Temporary Assistance programs altogether. OCSE continues to explore new concepts for innovative collection procedures involving

various community partners. The aim of this undertaking is to increase the child support collection rate resulting in enhanced financial assistance for children and far reaching benefits to the taxpayer.

Contract Control handles more than 1,400 contracts with financial obligations in excess of \$21 million annually. Contract Control works closely with the Division of Finance regarding budget and legislative resolutions and the County Attorney's Office regarding insurance requirements. The unit also interacts with program divisions to assure that contracts contain required budgets and narratives along with corresponding reporting mechanisms. In an effort to handle the continually increasing volume, the unit uses a computer program designed specifically to track various stages in the contracting process and produces reports and vendor letters. In an effort to maximize the monitoring of services rendered to the County, an enhanced contract monitoring system has been developed which will require vendors to provide documentation of their services at regular intervals during the contract period.

The Fair Hearings Unit allows a recipient of any public benefits program to request a fair hearing regarding any adverse action, timeliness, over-grant, inclusion, adequacy, etc. An Administrative Law Judge is assigned to hear the case and the Department is required to prepare and present an evidentiary packet. Erie County has 3-4 scheduled fair hearing days each week including two judges assigned each day with hearings twice a day at 9:00am and 1:00pm.

**Program and Services Objectives**

- To locate financially responsible parents, establish paternity and obtain child support orders and orders to provide medical insurance coverage for both public assistance recipients and non-public assistance custodial parents in need of child support services.
- To monitor compliance with Court Orders and the collection of child support payments for public assistance and non-public assistance cases pursuant to Family and Supreme Court Orders.
- To represent the Department in court in efforts to protect children from abuse and neglect.
- To investigate the availability of client assets and resources and to ensure collection of appropriate resources as repayment for aid received.
- To facilitate and enable the Department to secure services for its employees and clients by timely review, preparation, processing and distribution of the Department's purchase of service contracts.
- To pursue Supplemental Security Income (SSI) and Social Security Disability (SSD) for clients dependent on Temporary Assistance.
- To provide legal assistance and opinions to the various divisions within the Department.

**Performance Goals**

- Improve the Support Establishment Percentage (SEP) by increasing the number of temporary orders obtained between court appearances.
- Legal/Resource unit will work in conjunction with the State in obtaining repayments from client assets allowing optimum efficiency in the process.
- Continue to monitor the drafting of court orders to insure compliance with the Adoption and Safe Families Act.
- Assure that Legal Advocacy for the Disabled (LAD) unit provides all mandated services while taking advantage of community partners to pursue benefits on behalf of welfare recipients.

**Outcome Measure and Key Performance Indicators**

	Actual 2015	Estimated 2016	Estimated 2017
PEP: Paternity Establishment Percentage for out of wedlock children on child support caseloads with paternity adjudicated or acknowledged	89.97%	90.50%	91%
SEP: Percentage of child support cases with a support order established	81.14%	82.5%	83.5%

	Actual 2015	Estimated 2016	Estimated 2017
Number of former Temporary Assistance child support cases (cost diversion)	29,304	29,700	30,000
Number of child support cases never having received Temporary Assistance (cost avoidance)	22,193	22,980	23,000
Total Child Support Cases	64,293	64,400	64,500
Successful applications for disability benefits	254	200	200
Number of Court appearances by Child Welfare Attorneys	18,200	18,400	18,600
Number of cases handled by individual Child Welfare Attorneys	1,200	960	1,000
Federal SSA/SSI Disability Interim Assistance recovered (State/Local offsets) for successful disability appeals on behalf of Public Assistance recipients (million dollars)	\$820,084	\$712,140	\$712,140

#### **Cost per Service Unit Output**

	Actual 2015	Budgeted 2016	Budgeted 2017
Administrative cost per dollar of child support collected	\$0.1207	\$0.1237	\$0.1272

### **SPECIAL INVESTIGATIONS**

The Special Investigations Division (SID) performs numerous functions to ensure the integrity of various public benefit programs. Some of the most critical functions include investigating and preventing welfare fraud and recovering benefit funds. The division operates under the NYS Executive Law Section 74 mandating the County to investigate and prosecute fraud involving social service programs.

SID conducts investigations for the five public benefit programs: Temporary Assistance, Food Stamps, Child Care, Medicaid and HEAP. In addition, SID conducts investigations of Child Care providers and assists various law enforcement agencies in investigating SNAP retailers. The investigations include field work, document verification, collateral contacts and assets or resource reviews. Once fraud is determined, budgets are prepared and computed to determine overpayment of funds or over issuance of any program area benefits.

SID then prepares cases for civil recovery and fraud packages for collection or prosecution. Investigators provide oral and/or written testimony in criminal, civil, or administrative proceedings against persons accused of fraudulently receiving any benefits. SID is also charged with the recovery of overpayments via recoupment, payment arrangements, judgments, or income execution.

The Unit is comprised of the following teams:

- **FEDS (Front End Detection System) FEDS** – investigators conduct investigations of applicants for Temporary Assistance and Day Care. If discrepancies in applicant information are identified, cases are not opened, resulting in front end cost avoidance savings.
- **Intake** – processes all fraud referrals and complaints. These referrals are received via e-mail, telephone, and written correspondence.
- **Long-term Investigations** – investigators pursue allegations against public benefit recipients.

- **Over-grant Package Preparation** – examiners calculate the amount of the over grant and prepare cases for recoupment, civil recovery, administrative sanction, and/or prosecution.
- **Administrative Disqualification Hearing (ADH)/District Attorney (DA) Prosecution** – examiners conduct the review and preparation of cases directed to NYS Office of Temporary and Disability Assistance for ADH scheduling or to the District Attorney’s Office for criminal prosecution. This unit presents the fraud cases at the ADH hearings. Upon determination by the Administrative Law or Criminal Court Judge, the program violation penalties are recorded, with affirmations and waivers resulting in varying degrees of individual disqualifications from program benefits.
- **Collections** – examiners and investigators recover over-granted public benefit funds to reduce the cost of assistance for taxpayers.
- **Resource Recoveries** – an examiner and investigator secure liens against real property owners who apply for Temporary Assistance or who receive Medicaid and reside in a long term care facility, and work to recover those benefits upon property sale or refinancing.

The Special Investigations Division also performs the following functions designed to save Erie County funds via cost avoidance:

- **Burials** – By mandate, counties are to assist in the burial of the indigent. In addition to assisting in the burial, the unit locates decedent’s assets that could be used instead of County funds. Searches are also performed for unclaimed, indigent individuals to secure resources for burials.
- **Criminal Justice and Public Assistance Reporting Information System Matches (PARIS)** – searches are performed to insure that public assistance cases are closed for those individuals who are incarcerated or deemed to be receiving assistance in another state, thus saving County funds.
- **SSI Interim Assistance Reimbursement** – when Temporary Assistance recipients become eligible for Supplemental Security income, calculations are performed to secure public funds expended from lump sums, offsetting County costs.

### **Program and Service Objectives**

- Receive, investigate, and compute all fraud referrals/complaints for Erie County in a timely manner.
- Conduct FEDS investigations, within twenty-one (21) days, to prevent fraud prior to case opening.
- Remedy fraud after its occurrence by effectively and efficiently preparing cases for criminal prosecution, administrative sanction, or civil recovery.
- Aggressively recover funds in a cost-effective manner.
- Maximize cost avoidance by closing SNAP and Temporary Assistance cases for incarcerated individuals and closing SNAP, Temporary Assistance and Medicaid cases for individuals receiving benefits in other states.
- Assist in the burial of the indigent and unclaimed while locating assets and/or next of kin to minimize public cost.

### **Top Priorities for 2017**

- Integrate automated collection account card system into SID and train collectors on its usage.
- Cross-train at least one additional staff to complete all aspects of Resource Recovery to ensure succession planning.
- Expand use of Child Care fraud identification tool by adding one additional indicator.
- Recover any and all benefit overpayments issued to former and current Public Assistance, Food Stamps, Medicaid, Day Care, and HEAP clients within the parameters of Social Services regulations and New York State law. This will assist in eliminating undue expense to the taxpayer by making the most efficient use of available resources and personnel.

### **Performance Goals**

- Increase long-term investigation production by 10% from 2016.
- Reduce long-term investigation and over grant package backlogs by 5%.
- Increase income execution recoveries by 5% from 2016.

## Outcome Measures and Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Fraud Investigations Completed:	4,727	4,800	4,900
Overpayments Calculated (Number)	3,615	3,700	3,750
Overpayments Calculated (Cost)	\$4,682,905	\$4,800,000	\$4,900,000
Fraud and Overpayment Collections	\$6,098,578	\$5,000,000	\$5,250,000
Total recoveries on estate and residential accounts	\$2,964,715	\$2,600,000	\$2,700,000
Total property settlements	\$952,811	\$600,000	\$650,000
Total recoveries on negligence cases	\$1,117,316	\$2,000,000	\$2,000,000
SSI Reimbursement	\$214,870	\$250,000	\$250,000
Intentional Program Violations Disqualifications (IPV Sanctions)(Number)	242	250	260
District Attorney and ADH Intentional Program Violation Sanctions	\$463,458	\$450,000	\$460,000
FEDS Cost Avoidance	\$3,583,884	\$3,300,000	\$3,500,000
Criminal Justice/PARIS Match Closings Cost Avoidance	\$7,718,388	\$6,500,000	\$7,000,000
Burial Cost Avoidance	\$449,263	\$475,000	\$480,000

## Cost per Service Unit Output

	Actual 2015	Budgeted 2016	Budgeted 2017
Administrative cost per dollar of recoveries and cost avoidance from fraud, resources and over grants	\$0.2153	\$0.2236	\$0.2373

## **HUMAN RESOURCE DEVELOPMENT (HRD) DIVISION**

The Human Resource Development (HRD) Division ensures that Erie County Department of Social Services employees acquire the knowledge, skills, and behaviors necessary to support the Department's mission and best practice principles. Job competencies for management and front-line staff are used in conjunction with needs assessments to develop customized training, tutoring and transfer of learning activities in response to a constantly changing environment.

HRD coordinates and tracks mandated state training required by legislation for certain positions in specific program areas. HRD also develops local trainings to meet the unique needs of the varied program areas within Social Services. HRD maintains detailed training and evaluation data and produces both individual staff training history reports and management reports.

Additionally, HRD coordinates the Employee Education Program (EEP) provided through contracts with local universities and colleges. The EEP provides employees with an opportunity to achieve professional excellence by improving knowledge and skills in the core areas of management and human services. The Department sponsors both undergraduate and graduate degrees through contracts with three (3) local universities and colleges.

Concurrently, DSS partners with the County Departments of Personnel and Information and Support to identify and streamline access to shared training opportunities to maximize efficiency in training our workforce. In 2017, we will continue to pursue County-wide integration, development and implementation of Computer Assisted Learning opportunities for the Social Service workforce.

As a result of Federal and State reimbursement for training and education costs of DSS personnel, there are typically no local tax share costs incurred in carrying out DSS Training and Education activities.

**Program and Service Objectives**

- Develop and deliver necessary trainings to optimize workforce performance.
- Coordinate the Employee Education Program.
- Increase utilization of Computer Assisted Learning.

**Top Priorities for 2017**

- Coordinate all aspects of the Department-wide rollout of the Solution Focused Trauma Informed Care training series.
- Increase the efficiency and responsiveness of training through the use of technology, such as computer based training, and improved needs assessment instruments.
- Serve as clearing house for all non-employee student interns within the Department, to ensure quality control, and adherence to Department policies.
- Coordinate trainings and training infrastructure with the County Departments of Personnel and Information and Support Services to maximize available County resources and state and federal reimbursements.
- Develop and monitor metrics to assess and maximize impact of the Department’s Employee Education Program.
- Coordinate activities and training opportunities for cross-training and task definition to assure succession of functions as DSS adapts to retirements and retooling of programs.
- Redefine Management/Supervisory training to increase responsiveness to an ever-changing public sector workforce.
- Increase capacity of managers to use the tools of supervision and performance evaluations to maintain a workforce able to perform in a fast paced environment.
- Increase DSS compliance rate for annual employee performance evaluations resulting in motivation of workers towards best practice and quality work.

**Performance Goals**

- Improve employee performance by improved measures of utilization and value of training including maximization of computer-assisted training.
- Continue professional growth and retention of DSS workforce through university degree programs.
- Improve metrics to quantify the value of the Employee Education Program to the Department’s performance.

**Outcome Measures and Key Performance Indicators**

	Actual 2015	Estimated 2016	Estimated 2017
New employee orientations provided	209	200	205
Computer Assisted Training Sessions*	3,567	2,176	2,176
Total staff Training sessions	9,197	13,325	13,325
Maintain maximum employee enrollment per degree program over contracted number of slots purchased	71/84	72/84	73/68**

	Actual 2015	Estimated 2016	Estimated 2017
Financial Aid awarded as percentage of EEP undergrad tuition Expenditure	18%	25%	25%
Percentage of EEP participants receiving Civil Service promotions within the Department	29%	20%	20%

\*\*Decrease due to non-renewal of Associates Degree program through ECC beginning 9/16.

## **DIVISION OF FAMILY INDEPENDENCE**

The Division of Family Independence is comprised of Temporary Assistance, Supplemental Nutrition Assistance (SNAP), Medicaid, HEAP, Employment, Day Care and Homeless Services Programs. The Division operates the major Federal and State financial benefit and support programs for families and individuals: Temporary Assistance (administers Family Assistance through the Federal Temporary Assistance to Needy Families Block Grant and Safety Net Assistance), Supplemental Nutrition Assistance (SNAP) and Emergency Services. Many consumers have multiple service needs across several divisions and departments and streamlining and expediting self-sufficiency services and coordinating those services with other human services is a primary goal of the Division of Family Independence.

The Temporary Assistance Program also manages the Erie County Works Center (ECWC) and Financial Planning Teams (Certification Teams) and several Temporary Assistance teams serving specialized populations. The major programs of assistance managed by this section include: Family Assistance, Safety Net Assistance, Homeless placements, Emergency Assistance to Families and Emergency Assistance to Adults.

These programs are designed to provide eligible families and individuals in need with basic economic supports for daily living, adequate food, shelter and access to quality medical care and are intended to encourage client self-sufficiency.

### **Erie County Works Center**

The first encounter that applicants for benefits have with the Division is with the Erie County Works Center (ECWC) which is the point of entry into major program areas of the Division of Family Independence. Walk-in applicants are screened for emergency needs and/or are diverted to other resources where possible, and/or are screened for ability to engage in employment activities in keeping with the Erie County Work First philosophy. The Erie County Works Center operation performs the initial intake and screening functions for the major programs of Temporary Assistance, Medicaid and SNAP. Other functions of the Erie County Works Center include: domestic violence screening and assessment referrals; drug and alcohol screening and referrals; disability physical referrals and services to homeless individuals and those at risk of becoming homeless.

### **Employment and Financial Planning**

A core team of staff is dedicated to interviewing and certifying the eligibility of new Temporary Assistance applicants for benefits. The team also makes the initial linkage of clients to Employment Program units for employability assessment and connects consumers to work participation activities or to specialized units for those deemed temporarily unable to work or those pending a determination of Federal SSI eligibility.

### **Transition to Work**

Cases with an attachment to employment, recent unemployment or the possibility of employment after a short-term medical issue are handled in the Transition to Work Unit. These cases are active with an employment counselor and followed for efforts to find work or other paths to self-sufficiency.

### **Supplemental Nutrition Assistance Program**

The Supplemental Nutrition Assistance Program (SNAP) assists low-income families and individuals in purchase of nutritious, healthy foods. Eligibility teams within this unit interview and authorize eligibility for applicants applying for Non-Temporary Assistance SNAP Benefits (NTA-SNAP) as well as those transitioning from Temporary Assistance to work. Eligibility staff maintains and recertifies cases for approximately 73,000 households and 130,000 individuals receiving non-TA SNAP benefits in Erie County.

## Program and Service Objectives

- Determine primary needs and connect clients to the most appropriate assistance program, service area or community resource that will lead to self-sufficiency, employment or necessary Temporary Assistance.
- Provide or refer to short-term emergency services to eligible families or individuals facing utility shut-off, eviction or homelessness.
- Perform domestic violence screening and drug/alcohol screening and referrals for assessment.
- Provide Emergency Assistance to Adults (EAA) to clients with emergency needs that cannot be met through recurring Federal SSI benefits.
- Provide utility guarantees to SSI recipients faced with utility shutoff.
- Evaluate applicants and determine eligibility for Temporary Assistance [Family Assistance (FA) and Safety Net Assistance (SNA)], and SNAP.
- Provide ongoing case maintenance of assisted FA, SNA and SNAP cases to ensure continued eligibility, proper benefit levels and the closure of ineligible cases.
- Evaluate, determine eligibility and authorize benefits for eligible SNAP applicants who do not receive Temporary Assistance.
- Screen and authorize expedited SNAP eligibility for eligible applicants within five (5) days of application.
- Maximize participation in the SNAP program for eligible Erie County households.
- Enhance program access through increased awareness and utilization of the electronic application filing system – myBenefits.
- Maintain the SNAP Call Center, and continue to provide improved customer service to approximately 3,000 callers per week, and provide timely action on reported changes.

## Top Priorities for 2017

- The focus of Family Independence is to make connections with the community, serve with respect, and engage in continuous quality improvement that lead to better outcomes for clients, staff and the community.
- Further the impact of technology in the Family Independence Division which results in smooth and efficient operations and high quality timely services.
- Improve data collection and use of data in decision making processes and performance assessment through the expansion of the ECATS system to Homeless and Emergency Services Teams.
- Engage homeless providers in strategies to reduce lengths of stay in emergency shelter and gain support and assistance from providers in assisting clients to mover to permanent housing.
- Implement a call center for SNAP recipients to provide improved customer service and timeliness of reported Further enhance the Department’s ability to provide culturally and linguistically appropriate service for the expanding refugee and immigrant populations.

## Performance Goals

- Attain 95% timeliness of certification processing for Temporary Assistance benefits.
- Attain 95% timeliness for processing Expedited SNAP benefits (for both TA and NTA HH).
- Attain 95% timeliness for processing recertification benefits for individuals participating in the Supplemental Nutrition Assistance Program (SNAP).

## Outcome Measures and Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Application intake for TA Cash Assistance	22,707	23,145	23,000
Average Monthly TA Cases Assisted (includes emergencies)	14,826	14,972	15,179

	Actual 2015	Estimated 2016	Estimated 2017
Percentage of TA certification applications processed timely	94%	95%	95%
Percentage of Expedited SNAP cases processed timely	93%	97%	95%
Number of days to issue expedited SNAP benefits for eligible consumers	3.25	3	3
Number of TANF assistance cases	6,394	6,401	6,483
Number of Safety Net Individual assistance cases	6,759	6,873	6,987
Number of Safety Net Family assistance cases	1,673	1,698	1,709
Number of SNAP Households	74,760	73,050	74,000

### **Cost per Service Unit Output**

	Actual 2015	Budgeted 2016	Budgeted 2017
Administrative cost per dollar of benefit cost for Temporary Assistance cases assisted	\$0.0653	\$0.0711	\$0.0666
Benefit cost per Temporary Assistance case	\$11,545	\$14,001	\$14,594
Benefit cost per non-TA SNAP program case	\$2765	\$2,718	\$2,761
Administrative cost per dollar of benefit cost for non-TA SNAP cases assisted	\$0.0581	\$0.0657	\$0.0702

## **COMPREHENSIVE EMPLOYMENT**

The Comprehensive Employment Program is comprised of multiple units that enroll Temporary Assistance (TA) clients in job search, work experience and other "work first" activities designed to enable clients to enter employment and to increase hours and earnings of those already employed.

- The Erie County Work Center holds orientations to inform applicants of work requirements and expectations. Applicants are assessed to determine employability status, identify and address any immediate barriers to participation in job search and referred to an employment activity or services simultaneous to the application process.
- Job Club provides job readiness training, focusing on identifying job skills, preparing a resume, interviewing techniques and job retention skills while motivating participants in their job search and promoting the benefits, financial and otherwise, of going to work.
- The Assessment Unit evaluates and refers clients to appropriate work activities in compliance with Federal and State mandated work participation requirements, with the intent of directing the client towards self-supportive-services.
- The Job Development Unit holds job fairs monthly, identifies unsubsidized job openings for participants, recruits employers to hire through the PIVOT (Placing Individuals in Vital Opportunity Training) wage subsidy program, match participants with job opportunities and provide pre and post-employment services.
- The Medical Unit monitors medically exempt clients for compliance with treatment plans and refers incapacitated clients for supportive services to assist in the pursuit of other resources such as SSI or SSD.
- The Multi-Abuse Assessment Team (MAAT) implements OTDA regulations and local policies pertaining to individuals requiring substance abuse services. Refers clients to appropriate treatment agencies and monitor their compliance. This Unit works in collaboration with Certified Alcohol and Substance Abuse Counselors and community providers to restore clients' employability.

- The Able-Bodied Adults without Dependents (ABAWD) team informs Supplemental Nutrition Assistance Program (SNAP) clients of qualifying work activities, monitors and tracks ABAWD's participation in qualifying work assignments to maintain eligibility for SNAP benefits.
- Contract Compliance Team monitors service providers and compliance with performance measures. In addition management of client attendance, issuance of bus passes and program quality assurance.
- Child Care Subsidy Program provides child care subsidies to eligible working families with incomes less than 200% of the poverty level.

These units all work to link clients to work preparation activities, supportive services and jobs. Partnerships with community providers effectively and efficiently enable us to engage clients in work preparation activities leading to self-sufficiency.

### **Program and Service Objectives**

- Effectively administer the Comprehensive Employment Program grants to secure employment, and fulfill required Federal/State work participation requirements.
- Promote job preparation and employment while reducing dependency on government benefits.
- Reduce welfare costs by diverting applicants who can secure employment prior to coming on welfare.
- Identify barriers to obtaining employment and develop strategies for successful employment retention.
- Provide supportive services such as transportation, child care, and case management.
- Recognize clients in need of Substance Abuse Services to develop treatment plans and monitor for successful completion and employability.
- To educate and provide assistance to ABAWD's who are subject to SNAP time limit rules.
- Identify SNAP recipients meeting exclusion criteria and apply exclusions per district policy.
- Authorize child care payments for eligible children from the New York State Child Care Block Grant to promote self-sufficiency to low and moderate income families.

### **Top Priorities for 2017**

- To expand the employer base and increase exposure of the PIVOT program to improve employment placement outcomes, reduce recidivism and promote wellbeing and stability of families and children.
- Identify best practices and solutions to address impact of Safety Net Individuals and Family population on local share.
- To explore enhancement of services with community partners and performance benchmarks to improve participation compliance, employment placement outcomes and promotion of self-sufficiency.
- Strengthen collaboration and communication with external providers and internal departments to enhance the quality of services to our shared clientele.
- Maintain relationship with resettlement agencies with the goal of addressing the needs of the refugee population.
- Monitor day care expenditures and management of the waiting list to maximize utilization of the New York State Block Grant allocation to maintain a program that is child-focused, family friendly fair to providers and fiscally responsible.
- Maintain partnership with the Child Care Resource Network and CSEA/Voice to facilitate communication with the provider community and to provide good customer service practices.
- Implementations of the provisions of the Child Care and Development Fund plan to enhance the quality of child care.
- Implement ECATS in the low income subsidy program application process to track case disposition.

### **Performance Goals**

- Maintain a minimum Federal Work Participation Rate (WPR) of 40%.
- Maintain a minimum TANF diversion rate of 60% and a minimum Safety Net diversion rate of 90%.
- Maximize the authorization of child care payments for eligible children from the New York State Child Care Block Grant.

## Outcome Measures and Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
TANF clients entering employment	1,270	1,308	1,289
Safety Net Individual clients entering employment	301	344	322
Safety Net Family clients entering employment	422	516	469
Average number of families receiving Subsidized child care monthly (only CCBG funded cases)	2,701	2,753	2,600
Average number of children receiving Subsidized child care monthly (only CCBG funded cases)	4,931	4,952	4,817
MAAT clients enrolled in substance abuse program	945	1,153	1,045
Work Participation Rate	39%	38%	40%
Total number clients in work experience	1,694	1,703	1,800
Percentage of TANF cases diverted through the Work First Job Club	57%	53%	60%
Percentage of Safety Net individuals diverted through the Work First Job Club	90%	91%	90%
Percentage of all employable families engaged in an employment activity	78.1%	80%	75%
PIVOT placements	375	360	368

## **HOME ENERGY ASSISTANCE PROGRAM (HEAP)**

The Home Energy Assistance Program (HEAP) is a federally-funded program designed to help low-income families with the rising cost of energy. HEAP provides energy assistance grants to households whose income is below designated New York State income guidelines. Benefits include regular, emergency and supplemental HEAP grants, heating equipment emergency repair and replacement, and cooling assistance. Current economic conditions continue to place high demand on energy assistance, and despite budgetary challenges, we expect to see an increase in HEAP applications.

### **Program and Service Objective**

- Ensure Home Energy Assistance Program grants are provided to eligible households in a timely and cost effective manner, in compliance with all applicable state and federal laws and regulations.

### **Top Priorities for 2017**

- Increase program access and participation rates through promotion of electronic application filling for regular HEAP benefits.
- Collaborate with the Erie County Libraries, Community Based Organizations, and UB School of Social Work to assist clients with facilitated electronic application filing.
- Increase the number of customers receiving HEAP benefits via Autopay to decrease walk-in customer volume.
- Identify high-energy users and vulnerable households and link them with available services via Weatherization and Empower NY programs.

- Improve data collection and use of data in decision making processes and performance assessment through the expansion of The ECATS system to the Home Energy Assistance Program Area.
- Obtain a Case Supervisory Review waiver from the New York State Office of Temporary and Disability Assistance for HEAP application processing.

**Performance Goals**

- Maintain timeliness compliance rate above 92% for all eligible determinations.
- Reduce case processing error rate by 5%.
- Reduce HEAP backlog by 3%.

**Outcome Measures and Key Performance Indicators**

	Actual 2015	Estimated 2016	Estimated 2017
Number of households authorized for HEAP	91,397	92,000	92,000
Number of HEAP regular and emergency benefits authorized	108,341	110,000	110,000
Weatherization assistance applications processed	259	300	300

**DIVISION OF PUBLIC HEALTH INSURANCE**

The Division of Public Health Insurance consists of the following Department of Social Services program areas: Community Medicaid and Long Term Care (CASA, MUR, and NHD).

**Community Medicaid**

Community Medicaid encompasses Medicaid Eligibility Teams, Medicaid Reform and Third Party Health Insurance (TPHI). The Medicaid Program is a federally mandated, state administered program that provides Public Health Insurance to low income individuals and families that would otherwise not be able to afford health insurance. Public Health Insurance through Medicaid is available only to individuals and families who are eligible and recognized by Federal and State law. The program is funded through a combination of Federal, State and local resources.

The Community Medicaid Eligibility Team determines initial eligibility of families and individuals who successfully meet a “means test” (evaluation of financial circumstances).

Effective July 2012 the Division implemented a task based work model which eliminated individual caseloads and created three specific work areas – Certification, Re-Certification and Call Center/Income Maintenance. Effective January 2014, the local district began working with the NYS Health Benefit Exchange to comply with changes enacted as a result of the implementation of the Affordable Care Act and Medicaid Redesign. This unit, in partnership with New York Medicaid Choice, maintains managed care enrollment for all eligible clients for whom enrollment is required.

The function of the Third Party Health Insurance Unit is to fulfill Federal and State requirements regarding cost avoidance measures while maintaining the appropriate level of coverage for the Medicaid population. This unit reviews cost effectiveness of Third Party Insurance premium payment, creates and monitors payments for Local District Medicare Savings Plan recipients, and provides support to medical providers and other divisions within Erie County and New York State government who serve Medicaid recipients.

## Program and Service Objectives

- Evaluate applications and determine eligibility for public health insurance in compliance with mandated federal and state regulations and timeframes.
- Screen and forward applications for the newly created MAGI (Modified Adjusted Gross Income) category to the State Health Benefit Exchange for eligibility determination.
- Provide ongoing case maintenance for active Medicaid cases to ensure accurate and timely eligibility recertification and case closure in compliance with Medicaid regulations and mandated federal and state timeframes.
- Make referrals to the office of Child Support Enforcement to pursue Medicaid coverage and reimbursement for Medicaid payments from legally responsible relatives as ordered by the courts.
- Evaluate Medicaid cases for availability of third party health insurance coverage and refer cases to the Third Party Health Insurance unit for investigation.
- Enroll new Medicaid eligible consumers, in partnership with New York Medicaid Choice, into a Managed Care program within thirty (30) days of determination and restrict those individuals who are not eligible for Managed Care participation.
- Investigate, verify, and record any third party insurance held by a recipient thereby reducing or avoiding unnecessary Medicaid expenditures.
- Participate in reviewing and reporting managed care premiums improperly paid.

## Top Priorities for 2017

- Continue to Utilize a task based work structure for maintaining ongoing Medicaid eligibility.
- Achieve and maintain acceptable performance measures in the recertification of eligible Medicaid recipients.
- Provide access to managed care health benefits in a timely manner.
- Maintain proactive community relations with insurance companies and medical care providers to quickly resolve member complaints and/or problems.
- Make third party Insurance premium payments for those recipients when it is fiscally responsible to do so.
- Continue the reconfiguration of the Medicaid Division's structure as Federal/NYS DOH move forward with ACA/Health Exchange and Medicaid Redesign Team changes.

## Performance Goals

- Obtain consistent timeliness of certification processing at 90%.
- Obtain consistent timeliness of renewal processing at 95%.
- Maintain third party health insurance cost avoidance.
- Call Center to answer calls 90% of calls placed to the team.

## Outcome Measures and Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Non-Public Assistance Medicaid and SSI caseload maintained	90,370	83,000	76,500
Medicaid recertification's processed	53,884	44,000	36,000
Medicaid certifications processed	12,649	11,236	9,000
Average monthly percent of eligibility Certs processed in a timely manner	83.96%	87%	90%
Average monthly percent of renewal re-certifications processed in a timely manner	95%	90%	95%
Third party health insurance cost avoidance	\$161,378,845	\$158,920,564	\$150,974,450

## **Medicaid Long Term Care (NHD, CASA, MUR)**

The Medicaid Long Term Care (LTC) Eligibility Unit specializes in the more complex Federal and State Medicaid eligibility and look back requirements and is divided into three (3) sections. The first section, referred to as Nursing Home Division (NHD), is composed of three (3) teams which determine Medicaid eligibility for individuals who are in need of nursing home services and works in cooperation with nursing home partners to accept applications, obtain financial documentation and make timely determinations of eligibility that will allow facilities to bill Medicaid for services rendered. The second section, referred to as Community Alternative System Agency/MA (CASA/MA) is a team that determines Medicaid eligibility for specialized home care and waived services programs for both adults and children. Both sections maintain active caseloads with yearly re-certifications.

The Community Alternative System Agency (CASA) Unit authorizes in-home services that allow individuals to remain in their home instead of the more costly setting of a nursing home. This Unit facilitates access to quality, cost effective long term care. CASA is committed to assisting the young disabled as well as the frail elderly to remain as independent as possible in the most appropriate, least restrictive setting by utilizing all available community resources, informal supports and formal home care services. Specifically, CASA is responsible for the assessment, authorization, prior approval and case management under the Medicaid Long Term Care system. CASA fee for service recipients have been transferring to Manage Long Term Care (MLTC) since January 2014. For period January 1 – July 1, 2016, approximately 31 cases have transitioned. It is anticipated by years end that an additional 25 cases will be moved to MLTC. The Medicaid Utilization Review (MUR) Unit is responsible for the Recipient Restriction Program (RRP), Disability Determinations for Medicaid applicants (MAAAD) and the Comprehensive Medical Case Management (CMCM) case coding.

The Medicaid Utilization Review (MUR) Unit is responsible for the Recipient Restriction program whereby the MUR implements and monitors restrictions placed by the NYS Office of Medicaid Inspector General on clients' use of primary care, hospital, dental, and pharmacy services. Disability Determination requests are evaluated using Federal guidelines to establish the Aid to the Disabled (AD) category of Medicaid eligibility for Medicaid applicants or recipients where appropriate.

## **Program and Service Objectives**

- Evaluate applications and determine eligibility for Medicaid for institutionalized individuals using Chronic Care budgeting and provide ongoing case maintenance for active nursing home cases.
- Evaluate applications and determine eligibility for Medicaid for home care and waived services and provide ongoing case maintenance for active CASA cases.
- Receive Medicaid applications from hospitals and community-based referrals, evaluate and determine eligibility for home-based services and provide on-going case maintenance for active in-home services.
- Assess all referred Medicaid eligible individuals for the most appropriate, least restrictive, community based Medicaid Long Term Care Program.
- For consumers seeking home-based services who are residing in the community, initiate contact per regulations within five (5) business days. Contact with consumers in a short-term acute hospital will be made within two (2) business days.
- Reassess all active CASA cases per regulations (every 180 days) to determine continuing appropriate services in the most cost effective, least restrictive manner.
- Receive, evaluate and approve/disapprove Medicaid Aid to the Disabled determinations from Community Medicaid, MLTC and CASA for categorical eligibility for Medicaid.
- Receive referrals from NYS Office of Medicaid Inspector General of MA clients who have been identified as excessive users of pharmaceutical and medical services and restrict those clients to appropriate medical services, reducing abuse of Medicaid services.

## **Top Priorities for 2017**

- Make contact with all appropriate new CASA service referrals in the community within five (5) days and all new CASA service referrals in the hospital within forty-eight (48) hours.
- Make final determinations on all new CASA service cases within thirty (30) days.
- Reassess all CASA services cases every 180 days, depending on the program, with less than a 10% delinquency rate.
- Make Medicaid disability determination referrals within 30 days while maintaining the current year-to-date timely completion rate of 90%.

- Re-issue RFP for CASA nursing assessments.
- Re-issue RFP for accounting services to assist with self-employment Medicaid applications.

**Performance Goals**

- Disability determinations made within 30 days.
- Receive and process coding for CMCM cases within 30 days, allowing service providers MA billing authority.
- Process RRP requests within 30 days while maintaining current year to date completion rate of 90%.
- Process 90% of Medicaid applications for nursing home level of care and home care in less than 90 days.
- Process 50% of Medicaid applications for nursing home level of care and home care in less than 45 days.

**Outcome Measures and Key Performance Indicators**

	Actual 2015	Estimated 2016	Estimated 2017
Nursing Home Recertification	750	750	750
Annual Mass Re-budgeting	700	700	700
CASA Initial Assessments	231	252	276
CASA Reassessments	1,010	1,100	1,050
Disability Reviews	681	700	765
Transportation	17,948	9,100	N/A
Restricted Recipient Program Requests	81	88	96

**Cost per Service Unit Output**

	Actual 2015	Budgeted 2016	Budgeted 2017
Benefit cost per active non-TA and SSI Medicaid cases	\$17,829	\$20,789	\$24,519
Administrative cost per dollar of benefit cost for active non-TA and SSI Medicaid cases	\$0.0085	\$0.0067	\$0.0067

**DIVISION OF FAMILY WELLNESS**

The Division of Family Wellness is comprised of three major operating units including: Child Welfare Services, Protective Services for Adults, and Youth Services which includes the Youth Bureau and Youth Detention Center.

In general, Child Welfare Services provide protective, preventive and permanency services for children and adults in Erie County who are victims, or are at risk of becoming victims of maltreatment (abuse or neglect) or exploitation. Services are provided in a respectful, timely and minimally restrictive, culturally competent manner, by a well-trained professional team committed to self-determination, family preservation and personal independence for all individuals served.

Child Welfare Services also provide or arrange for goal-directed basic and supplemental Social Services Block Grant services for eligible individuals, families, and children at-risk. Known as Title XX services, these services are delivered in accordance with the County Consolidated Plan. Services are designed to promote family and individual well-being, ensure prevention of and protection from abuse and neglect, and promote

permanency for children. Included are protective services for children and adults, foster care and adoption, services to prevent abuse of children and adults and a wide range of supportive services for children and families. A particular focus of many of these services is the maintenance of children in a permanent home environment in which their well-being and protection are assured.

### **Children's Services**

Children's Services provides foster care for children identified as abused or maltreated, preventive services to the families of children identified to be at risk of placement in foster care and for children at-risk of or adjudicated as Persons In Need of Supervision or Juvenile Delinquents. Additionally, Children's Services provides supportive services to older youth aging out of foster care to prepare them for independent living.

### **Child Protection**

Abused and maltreated children need an effective child protective service to prevent them from suffering further injury and impairment. New York State Law mandates that each local Department of Social Services establish a child protective service capable of investigating suspected child abuse and maltreatment twenty-four (24) hours a day, seven (7) days a week. An investigation of each report of abuse or neglect to the New York State Child Abuse Hotline must commence within twenty-four (24) hours of receiving the report and must include providing protection from further abuse or maltreatment. Services are aimed at supporting at-risk families so they can remain together safely. The determination of a report from the State Central Registry (SCR) must be completed within sixty (60) days. Social Services Law 423.1 mandates that there be a sufficient level of qualified staff to perform the duties of a Child Protective worker and meet their mandated responsibilities.

### **Adoption**

The Adoption Unit provides services to children who are legally available for permanent placement with families for the purpose of adoption. The adoption caseworkers match children with certified adoption family resources by assessing the child's needs and a family's ability to meet those requirements. This unit creates and operationalizes pre-placement plans for both children and families, prepares the child for adoption, facilitates foster family decision making regarding adoption. Additionally, the staff prepares and submits regulatory required documents to Family Court required for finalization of the adoption.

### **Homefinding**

The primary function of this unit is to maintain a consistent pool of safe, stable, and nurturing foster and adoptive home placement resources. This is achieved by ongoing recruitment, identification and training of foster/adoptive resource families and by accessing similar resources maintained by contract agencies. Evaluation and home identification of the most appropriate placement for individual foster children into available family (foster/adoptive) homes is a primary function of Home-finding.

### **Adult Protection**

The Adult Protection Unit provides a variety of specialized protective and preventive services to vulnerable adults 18 years of age and older whose condition or circumstances make them vulnerable to abuse, neglect, and/or exploitation by others. The local intake receives calls from the community and determines the necessity of an investigation, or other service area linkages. Through collaborative efforts with other providers and disciplines, the delivery of services to at-risk persons in Erie County in need of Adult Protective/Preventive Services is strengthened and assures consistency of effort and efficiency in operations.

### **Program and Service Objectives**

- Provide foster care or facilitate out of home placement for children and youth and implement service plans leading to permanent living situations for children in care.
- Provide direct preventive services to prevent out of home placement and monitor those preventive services provided through community based contract agencies.
- Provide out of home care and monitor service plans for youth who are adjudicated Juvenile Delinquents or Persons In Need of Supervision and ordered into the custody of the Commissioner of Social Services by the Family Court.
- Provide supportive services and training to assist youth in foster care to successfully make the transition to adulthood and independent living upon discharge from foster care.
- Investigate and determine the validity of reports of suspected child abuse and neglect and take appropriate emergency action required to ensure the protection of children who are subjects of abuse/neglect reports.

- Establish and maintain specialized Child Protective teams which are responsive to the family needs and culturally sensitive to the community.
- Develop service plans with these families which reduce the risk of future harm.
- Establish permanency for legally freed children.
- Establish and maintain access to certified foster, adoptive and kinship families.
- Provide appropriate placement resources for children in need of out of home care.
- Respond to allegations of abuse, neglect, and exploitation of adults living in community settings.
- Use least restrictive interventions when balancing an individual's right to self-determination with society's obligation to protect its vulnerable members.
- Coordinate a local and global response to elder mistreatment (from various disciplines). Participate in local work groups seeking to coordinate efforts to maintain elderly safely in their homes and adults with challenges at their highest level of independence.
- Establish a system of accountability and monitoring that assures that children, youth and families are receiving the expected services at the needed frequencies and achieving intended results.

### **Top Priorities for 2017**

- Reduce the length of stay for children placed in foster care.
- Reduce the number of foster/adoption placement disruptions by improving initial matching assessment.
- Address the disproportionate rate of placement of those minority children who are over represented in foster care. Improve capacity to meet best practice standards for child protective investigations and case planning as a priority accompanying regulatory compliance.
- Assess the safety of all children reported to be maltreated or abused.
- Improve regulatory compliance regarding timeliness of Safety Assessments and Investigation Determinations. Increase regulatory compliance for timely completion of safety assessments and report determinations to 90%.
- Reduce the number of families experiencing chronic maltreatment and abuse.
- Promote community awareness of disproportionate minority representation in the child welfare system and strategies available to address the issue.
- Reduce Child Protective Caseload sizes through increased determination, application of resources, and consequently enhance the quality of investigations and interventions.
- Monitor milestones and address barriers to adoption finalizations.
- Reduce the length of stay for freed children placed in foster care by reducing the number of months from freeing to finalization.
- Increase the number of purchased placement resources that meet regulatory standards throughout the certification period.
- Increase the number of children placed with relative resources as an alternative to foster care.
- Better inform and support kin caretakers of children through easily understood resource materials, advocacy and support services.
- Increase numbers and diversity of foster home placement resources to accommodate the children entering foster care.
- Increase organizational efficiency by improving the services delivery model for Services based on outcome measurements.
- Increase public and stakeholder awareness of appropriate reporting mechanisms for adult mistreatment and neglect.
- Increase capacity of supervisors to elevate worker competencies to meet the changing needs of families at the individual level while monitoring impact at both individual and community levels.
- Collaborate with other departments and agencies to match children in need of residential services with the least restrictive and most appropriate option for placement.

### **Performance Goals**

- Increase the number of Safety Assessments completed, documented and approved in a timely manner.
- Increase in percentage of investigation determinations completed within 60 days.
- Substantially reduce the average CPS caseload size.
- Increase number of children discharged to parents from foster care.
- Increase number of children discharged to another relative from foster care.
- Decrease average number of months spent in foster care or other out of home placement at time of discharge.

- Decrease number of moves per child within the foster care system.
- Increase number of children avoiding foster care placement by remaining at home with a parent or other relative.
- Decrease number of minority children who are over represented in foster care or out of home care.
- Increase number of Legally Freed children finalized for adoptions within 22 months of being Legally Freed.
- Increase number of adoptions finalized.
- Increase capacity and competence of local use of kin as resources for children as Foster Care alternative and tracking of progress to performance and finalization.
- Increase number of foster parents who have completed the certification process.
- Continuous monitoring of cases presented (Intake), admitted for services and continued as Protective/Preventive cases with the goal being: right level of service to need of the adult, evidenced by absence of complaints by individuals, community and providers regarding access to APS.
- Decrease use of the Commissioner of DSS as guardian of last resort.
- Increase response to Allegations of Neglect in a shortened time frame to achieve safe situations and networks of safety for adults with challenges living in the community.

### Outcome Measures and Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Number of foster care admissions	588	595	610
Average number of months or length of stay for children in foster care	22	20	19
Number of adoptions finalized	105	120	145
Average number of months from legally freed to finalized adoption	24	24	24
Number of certified DSS foster homes	169	165	165
Number of referrals for Adult Protective and Preventive services	1,766	1,660	1,650
Average number of cases receiving Child/Family Preventive Services per month	1,324	1,400	1,500

### Cost per Service Unit Output

	Actual 2015	Budgeted 2016	Budgeted 2017
Administrative cost per dollar of Foster Care Program	\$0.1832	\$0.1882	\$0.1985
Program cost per child in Foster Care (exclusive of adoption subsidies)	\$62,706	\$60,724	\$63,363

**2017 Budget Estimate - Summary of Personal Services**

Fund Center: 120

			Job	Current Year 2016		----- Ensuing Year 2017 -----						
<b>Social Services</b>			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1201020 Commissioner's Office & Comm. Relations

Full-time Positions

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1	COMMISSIONER OF SOCIAL SERVICES	20	1	\$112,115	1	\$118,217	1	\$118,217				
2	FIRST DEPUTY COMMISSIONER OF SOCIAL SERV	18	2	\$211,320	2	\$215,987	2	\$215,987				
3	SECOND DEPUTY COMMISSIONER-SOCIAL SVCS	17	1	\$101,834	1	\$101,444	1	\$101,444				
4	EXECUTIVE DIRECTOR SOC SVCS FAMILY INDEP	16	1	\$76,926	1	\$81,189	1	\$81,189				
5	ASSISTANT DEPUTY COMMISSIONER-SOCIAL SER	15	1	\$90,026	1	\$89,681	1	\$89,681				
6	SPECIAL ASSISTANT COMMISSIONER SOCIAL SR	15	1	\$83,839	1	\$83,518	1	\$83,518				
7	COMMUNITY COORDINATOR	11	1	\$47,682	1	\$47,499	1	\$47,499				
8	CONTRACT MONITOR (SOCIAL SERVICES)	10	1	\$54,119	1	\$54,533	1	\$54,533				
9	PRINCIPAL CONFIDENTIAL AIDE-SOCIAL SVC	09	1	\$53,186	1	\$52,982	1	\$52,982				
10	PRINCIPAL SECRETARIAL TYPIST	07	2	\$90,018	2	\$90,646	2	\$90,646				
11	CONFIDENTIAL AIDE-SOCIAL SERVICES	06	2	\$73,176	2	\$74,360	2	\$74,360				
12	RECEPTIONIST	03	1	\$27,937	1	\$28,893	1	\$28,893				
	<b>Total:</b>		15	\$1,022,178	15	\$1,038,949	15	\$1,038,949				

Cost Center 1201030 HR Development & Quality Assurance

Full-time Positions

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1	STAFF DEVELOPMENT DIRECTOR	13	1	\$76,254	1	\$77,653	1	\$77,653				
2	STAFF DEVELOPMENT COORDINATOR	12	2	\$123,875	2	\$126,485	2	\$126,485				
3	SENIOR CLERK-TYPIST	04	2	\$65,354	2	\$66,523	2	\$66,523				
	<b>Total:</b>		5	\$265,483	5	\$270,661	5	\$270,661				

Cost Center 1201040 Personnel/Payroll

Full-time Positions

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1	PERSONNEL SUPERVISOR (SOCIAL SERVICES)	14	1	\$80,989	1	\$81,638	1	\$81,638				
2	ADMINISTRATIVE CLERK	07	1	\$42,061	1	\$41,900	1	\$41,900				
3	SENIOR PAYROLL AND ROSTER CLERK	07	3	\$130,108	3	\$130,119	3	\$130,119				
4	SENIOR PERSONNEL CLERK	07	1	\$46,974	1	\$46,794	1	\$46,794				
5	PAYROLL & ROSTER CLERK	06	2	\$79,762	2	\$79,872	2	\$79,872				
6	PAYROLL CLERK	05	3	\$101,953	3	\$102,802	3	\$102,802				
7	CLERK TYPIST	01	1	\$25,908	0	\$0	0	\$0				Delete
	<b>Total:</b>		12	\$507,755	11	\$483,125	11	\$483,125				

2017 Budget Estimate - Summary of Personal Services

Fund Center: 120											
Social Services		Job Group	Current Year 2016		Ensuig Year 2017						Remarks
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	1201050	HEAP-Home Energy Asst. Program									
Full-time		Positions									
1	ENERGY PROGRAM COORDINATOR	12	1	\$71,172	1	\$70,899	1	\$70,899			
2	ASSISTANT ENERGY PROGRAM COORDINATOR	10	1	\$59,898	1	\$59,669	1	\$59,669			
3	ENERGY CRISIS ASSISTANCE WORKER #4	09	1	\$50,830	1	\$51,817	1	\$51,817			
4	ENERGY CRISIS ASSISTANCE WORKER #3	08	6	\$290,209	6	\$292,893	6	\$292,893			
5	ENERGY CRISIS ASSISTANCE WKR #2 SPAN SPK	05	1	\$35,206	1	\$35,420	1	\$35,420			
6	ENERGY CRISIS ASSISTANCE WORKER #2	05	8	\$282,962	8	\$284,474	8	\$284,474			
7	ENERGY CRISIS ASSISTANCE WORKER #1	02	9	\$273,635	9	\$274,356	9	\$274,356			
8	CLERK	01	1	\$31,257	1	\$31,138	1	\$31,138			
Total:			28	\$1,095,169	28	\$1,100,666	28	\$1,100,666			
Part-time		Positions									
1	ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	16	\$220,198	16	\$220,198	16	\$220,198			
2	HOUSEKEEPER PT	04	1	\$8,332	1	\$8,332	1	\$8,332			
3	ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	7	\$85,967	7	\$85,967	7	\$85,967			
Total:			24	\$314,497	24	\$314,497	24	\$314,497			
Regular Part-time		Positions									
1	ENERGY CRISIS ASSISTANCE WORKER #2 RPT	05	1	\$34,194	1	\$34,535	1	\$34,535			
2	ENERGY CRISIS ASSISTANCE WORKER #1 RPT	02	3	\$75,920	3	\$80,433	3	\$80,433			
Total:			4	\$110,114	4	\$114,968	4	\$114,968			
Seasonal		Positions									
1	ENERGY CRISIS ASSISTANCE WKR #2 (SEAS)	05	12	\$123,732	12	\$123,732	12	\$123,732			
2	ENERGY CRISIS ASSISTANCE WKR #1 (SEAS)	02	20	\$180,244	20	\$180,244	20	\$180,244			
Total:			32	\$303,976	32	\$303,976	32	\$303,976			
Cost Center	1201060	Fiscal Management									
Full-time		Positions									
1	MANAGEMENT AND ORGANIZATIONAL CONSULTANT	14	1	\$80,609	1	\$81,220	1	\$81,220			
2	CHIEF FISCAL ANALYST	12	1	\$54,194	1	\$57,067	1	\$57,067			
3	SR SUPERVISOR OF CLAIMS ADMINISTRATION	11	1	\$65,785	1	\$65,532	1	\$65,532			
4	SUPERVISOR OF CLAIMS ADMINISTRATION	10	1	\$53,449	1	\$53,244	1	\$53,244			
5	ACCOUNTANT	09	1	\$48,504	1	\$49,458	1	\$49,458			
6	CLAIMS ADMINISTRATION ASSISTANT	07	1	\$43,046	1	\$42,881	1	\$42,881			
7	SENIOR ACCOUNT CLERK	06	1	\$32,456	0	\$0	0	\$0			Delete
Total:			7	\$378,043	6	\$349,402	6	\$349,402			
Part-time		Positions									
1	MANAGEMENT & ORGANIZ CONSULTANT PT	14	1	\$4,359	1	\$4,359	1	\$4,359			
2	CHIEF FISCAL ANALYST (PT)	12	1	\$27,107	1	\$27,107	1	\$27,107			
Total:			2	\$31,466	2	\$31,466	2	\$31,466			

**2017 Budget Estimate - Summary of Personal Services**

**Fund Center: 120**

**Social Services**

Job Group	Current Year 2016	-----	Ensuang Year 2017	-----
No:	Salary	No:	Dept-Req	No: Exec-Rec No: Leg-Adopted
				Remarks

Cost Center 1202020 Administrative Support

Full-time Positions

1	SOCIAL SERVICES PROGRAMS ANALYST	12	1	\$69,622	1	\$69,356	1	\$69,356	
2	ASSISTANT SOCIAL SERVICES PROGRAM DIRECT	11	1	\$62,999	1	\$63,477	1	\$63,477	
3	COORDINATOR QUALITY ASSURANCE	11	1	\$58,819	1	\$58,594	1	\$58,594	
4	SENIOR SOCIAL SERVICES LOGISTICS COORDIN	10	1	\$54,743	1	\$55,195	1	\$55,195	
5	FISCAL ANALYST	09	1	\$49,648	1	\$49,458	1	\$49,458	
6	SENIOR CONFIDENTIAL AIDE-SOCIAL SERVICES	07	1	\$44,023	1	\$43,855	1	\$43,855	
7	SPECIAL ASSISTANT TO MANAGEMENT-SOC SVC	05	1	\$35,206	1	\$35,420	1	\$35,420	
	Total:		7	\$375,060	7	\$375,355	7	\$375,355	

Cost Center 1202030 Technical Support

Full-time Positions

1	DATABASE ADMINISTRATOR	14	1	\$68,301	1	\$71,818	1	\$71,818	
2	SENIOR PROGRAMMER ANALYST	14	1	\$87,266	1	\$86,932	1	\$86,932	
3	PROGRAMMER ANALYST	12	3	\$176,484	3	\$185,009	3	\$185,009	
4	JUNIOR PROGRAMMER ANALYST	11	1	\$64,392	1	\$64,145	1	\$64,145	
5	SOCIAL SERVICES NETWORK ADMINISTRATOR	11	1	\$58,819	1	\$58,594	1	\$58,594	
6	COMPUTER PROGRAMMER	08	1	\$50,177	1	\$49,984	1	\$49,984	
7	OPERATIONS COMMUNICATIONS COORDINATOR	08	2	\$90,265	2	\$92,549	2	\$92,549	
8	SENIOR COMPUTER OPERATOR	08	1	\$48,007	1	\$47,823	1	\$47,823	
9	SOCIAL SERVICES TECHNICAL LIAISON	08	1	\$48,007	1	\$47,823	1	\$47,823	
	Total:		12	\$691,718	12	\$704,677	12	\$704,677	

Cost Center 1202060 Financial Records & Services

Full-time Positions

1	CHIEF-FINANCIAL RECORD SERVICES	12	1	\$67,332	1	\$67,820	1	\$67,820	
2	ACCOUNTANT	09	2	\$88,699	2	\$93,080	2	\$93,080	
3	ADMINISTRATIVE ASSISTANT-SOCIAL SERVICES	09	1	\$50,830	1	\$50,636	1	\$50,636	
4	SUPERVISOR OF ACCOUNTS	09	3	\$163,716	3	\$163,650	3	\$163,650	
5	CLAIMS ADMINISTRATION TECHNICIAN	08	1	\$49,089	1	\$48,901	1	\$48,901	
6	CHIEF ACCOUNT CLERK	07	5	\$221,698	5	\$223,162	5	\$223,162	
7	CASHIER	06	1	\$32,456	1	\$32,332	1	\$32,332	
8	MAILROOM SUPERVISOR	06	1	\$38,369	1	\$38,222	1	\$38,222	
9	PRINCIPAL CLERK	06	5	\$190,326	5	\$191,076	5	\$191,076	
10	SENIOR ACCOUNT CLERK	06	6	\$242,703	6	\$243,048	6	\$243,048	
11	SENIOR STORES CLERK	05	1	\$35,206	1	\$35,071	1	\$35,071	
12	ACCOUNT CLERK	04	8	\$256,025	8	\$261,838	8	\$261,838	
13	ACCOUNT CLERK-TYPIST	04	2	\$64,509	2	\$64,842	2	\$64,842	
14	DELIVERY SERVICE CHAUFFEUR	04	2	\$77,356	2	\$77,060	2	\$77,060	
15	SENIOR CLERK-TYPIST	04	8	\$254,411	8	\$256,529	8	\$256,529	
16	SENIOR CLERK	03	11	\$352,302	11	\$353,349	11	\$353,349	
17	CLERK	01	6	\$171,991	6	\$174,255	6	\$174,255	
18	CLERK (SOCIAL SERVICES) 55A	01	7	\$218,590	7	\$219,420	7	\$219,420	
19	CLERK (SOCIAL SERVICES) 55A	01	1	\$29,802	0	\$0	0	\$0	Delete
20	CLERK TYPIST	01	8	\$228,712	8	\$233,345	8	\$233,345	
	Total:		80	\$2,834,122	79	\$2,827,636	79	\$2,827,636	

**2017 Budget Estimate - Summary of Personal Services**

Fund Center: 120

			Job Group	Current Year 2016	-----	Ensuing Year 2017	-----			
<b>Social Services</b>				No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	Remarks		

Cost Center 1203020 Administration - Cost Recoveries

Full-time Positions

1 ASSISTANT DIRECTOR OF INVESTIGATIONS	13	1	\$77,951	1	\$77,653	1	\$77,653
2 SENIOR CLERK-TYPIST	04	1	\$29,693	1	\$30,705	1	\$30,705
3 RECEPTIONIST	03	1	\$33,011	1	\$33,139	1	\$33,139
Total:		3	\$140,655	3	\$141,497	3	\$141,497

Cost Center 1203030 Investigations & Collections

Full-time Positions

1 HEAD SOCIAL WELFARE EXAMINER	10	1	\$59,898	1	\$59,669	1	\$59,669
2 SENIOR SPECIAL INVESTIGATOR	10	7	\$413,508	7	\$413,211	7	\$413,211
3 SENIOR CASEWORKER	09	1	\$53,186	1	\$52,982	1	\$52,982
4 SPECIAL INVESTIGATOR	08	9	\$423,063	9	\$425,107	9	\$425,107
5 ASSISTANT SPECIAL INVESTIGATOR	07	9	\$353,237	9	\$357,577	9	\$357,577
6 CASEWORKER	07	1	\$42,570	1	\$42,881	1	\$42,881
7 CASEWORKER (SPANISH SPEAKING)	07	1	\$36,642	1	\$38,305	1	\$38,305
8 SENIOR SOCIAL WELFARE EXAMINER	07	10	\$439,817	10	\$442,487	10	\$442,487
9 PRINCIPAL CLERK	06	1	\$38,369	1	\$39,085	1	\$39,085
10 SOCIAL WELFARE EXAMINER	06	8	\$295,123	8	\$300,289	8	\$300,289
11 SOCIAL SERVICES TEAM WORKER	05	1	\$38,601	1	\$38,453	1	\$38,453
12 SENIOR CLERK-TYPIST	04	2	\$58,844	2	\$60,869	2	\$60,869
13 SENIOR CLERK	03	1	\$31,660	1	\$31,539	1	\$31,539
14 CLERK	01	2	\$54,729	2	\$56,470	2	\$56,470
15 CLERK TYPIST	01	1	\$26,873	1	\$27,749	1	\$27,749
Total:		55	\$2,366,120	55	\$2,386,673	55	\$2,386,673

Cost Center 1203050 Resource Services

Full-time Positions

1 SENIOR SPECIAL INVESTIGATOR	10	1	\$59,898	1	\$59,669	1	\$59,669
2 SPECIAL INVESTIGATOR	08	1	\$51,265	1	\$51,068	1	\$51,068
3 SENIOR SOCIAL WELFARE EXAMINER	07	1	\$45,009	1	\$45,342	1	\$45,342
4 SOCIAL WELFARE EXAMINER	06	1	\$41,390	1	\$41,646	1	\$41,646
5 SENIOR CLERK-TYPIST	04	1	\$34,233	1	\$34,102	1	\$34,102
Total:		5	\$231,795	5	\$231,827	5	\$231,827

Cost Center 1203070 MUR-Medicaid Utilization Review

Full-time Positions

1 SOCIAL CASE SUPERVISOR UNIT	11	1	\$65,785	1	\$65,532	1	\$65,532
2 MEDICAL CASEWORKER	09	2	\$109,342	2	\$109,491	2	\$109,491
3 SENIOR CLERK-TYPIST	04	1	\$28,570	1	\$28,461	1	\$28,461
Total:		4	\$203,697	4	\$203,484	4	\$203,484

**2017 Budget Estimate - Summary of Personal Services**

Fund Center: 120											
Social Services		Job Group	Current Year 2016		Ensuuing Year 2017						Remarks
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
Cost Center	1203080	LAD-Legal Assistance to Disabled									
Full-time	Positions	-----									
1	DIRECTOR OF LEGAL ASSISTANCE TO DISABLED	15	1	\$97,002	1	\$96,631	1	\$96,631			
2	SUPERVISING PARALEGAL	09	2	\$108,733	2	\$108,316	2	\$108,316			
3	SENIOR PARALEGAL	07	3	\$137,969	3	\$137,440	3	\$137,440			
4	PARALEGAL	05	4	\$125,303	4	\$128,546	4	\$128,546			
5	SENIOR CLERK-TYPIST	04	2	\$62,833	2	\$63,716	2	\$63,716			
6	CLERK TYPIST	01	2	\$57,157	2	\$57,917	2	\$57,917			
Total:		14		\$588,997	14	\$592,566	14	\$592,566			
Cost Center	1204020	Administration - Client Services Div.									
Full-time	Positions	-----									
1	DIRECTOR OF LEGAL AFFAIRS	17	1	\$106,868	1	\$106,459	1	\$106,459			
2	COUNSEL-SOCIAL SERVICES	14	1	\$79,622	1	\$79,317	1	\$79,317			
Total:		2		\$186,490	2	\$185,776	2	\$185,776			
Cost Center	1204030	Legal Services - IVD									
Full-time	Positions	-----									
1	DIRECTOR OF CHILD SUPPORT ENFORCEMENT	15	1	\$85,902	1	\$85,573	1	\$85,573			
2	COUNSEL-SOCIAL SERVICES	14	6	\$464,561	6	\$470,321	6	\$470,321			
3	SENIOR PARALEGAL	07	1	\$46,974	1	\$46,794	1	\$46,794			
4	SOCIAL WELFARE EXAMINER	06	1	\$41,806	1	\$41,646	1	\$41,646			
5	PARALEGAL	05	3	\$92,560	3	\$94,667	3	\$94,667			
6	ACCOUNT CLERK	04	1	\$35,939	1	\$35,801	1	\$35,801			
7	SENIOR CLERK-TYPIST	04	1	\$33,109	1	\$33,552	1	\$33,552			
Total:		14		\$800,851	14	\$808,354	14	\$808,354			
Cost Center	1204040	Child Support Estab/Enforcement									
Full-time	Positions	-----									
1	CHILD SUPPORT OPERATIONS MANAGER	13	1	\$77,951	1	\$77,653	1	\$77,653			
2	SUPERVISING CHILD SUPPORT INVESTIGATOR	10	6	\$350,355	6	\$351,635	6	\$351,635			
3	SENIOR CHILD SUPPORT INVESTIGATOR	08	13	\$645,287	13	\$644,971	13	\$644,971			
4	CHILD SUPPORT INVESTIGATOR	07	43	\$1,768,751	43	\$1,790,535	43	\$1,790,535			
5	CHILD SUPPORT INVESTIGATOR (SPANISH SPK)	07	3	\$120,831	3	\$123,041	3	\$123,041			
6	PRINCIPAL CLERK	06	1	\$42,251	1	\$42,501	1	\$42,501			
7	SENIOR CLERK-TYPIST	04	2	\$57,140	2	\$56,922	2	\$56,922			
8	SENIOR CLERK	03	1	\$25,747	1	\$28,342	1	\$28,342			
9	CLERK TYPIST	01	2	\$52,781	2	\$53,558	2	\$53,558			
Total:		72		\$3,141,094	72	\$3,169,158	72	\$3,169,158			
Cost Center	1204050	Support Collection Unit									
Full-time	Positions	-----									
1	CHIEF CHILD SUPPORT INVESTIGATOR	11	1	\$65,785	1	\$65,532	1	\$65,532			
2	CHIEF ACCOUNT CLERK	07	2	\$90,020	2	\$89,675	2	\$89,675			
3	SENIOR ACCOUNT CLERK	06	1	\$38,369	1	\$39,085	1	\$39,085			
4	ACCOUNT CLERK	04	3	\$85,154	3	\$89,908	3	\$89,908			
5	ACCOUNT CLERK-TYPIST	04	4	\$123,916	4	\$125,725	4	\$125,725			
6	SENIOR CLERK-TYPIST	04	1	\$28,570	1	\$29,041	1	\$29,041			
Total:		12		\$431,814	12	\$438,966	12	\$438,966			

**2017 Budget Estimate - Summary of Personal Services**

**Fund Center: 120**

**Social Services**

Job Group	Current Year 2016		Ensnuing Year 2017					
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1204060 Children's Services

Full-time Positions

1 SENIOR COUNSEL - SOCIAL SERVICES	15	1	\$95,979	1	\$96,631	1	\$96,631
2 COUNSEL-SOCIAL SERVICES	14	13	\$957,562	13	\$988,865	13	\$988,865
3 SENIOR PARALEGAL	07	4	\$170,686	4	\$171,835	4	\$171,835
4 SENIOR SOCIAL WELFARE EXAMINER	07	1	\$42,570	1	\$42,881	1	\$42,881
5 SOCIAL WELFARE EXAMINER	06	1	\$34,700	1	\$36,036	1	\$36,036
6 PARALEGAL	05	2	\$62,976	2	\$65,216	2	\$65,216
7 SENIOR CLERK-TYPIST	04	3	\$92,495	3	\$94,393	3	\$94,393
8 RECEPTIONIST	03	1	\$32,191	1	\$32,067	1	\$32,067
<b>Total:</b>		<b>26</b>	<b>\$1,489,159</b>	<b>26</b>	<b>\$1,527,924</b>	<b>26</b>	<b>\$1,527,924</b>

Cost Center 1204070 Contract Control

Full-time Positions

1 CHIEF PARALEGAL-CONTRACTS	12	1	\$71,172	1	\$70,899	1	\$70,899
2 SOCIAL WELFARE EXAMINER	06	1	\$38,369	1	\$38,222	1	\$38,222
3 SENIOR CLERK	03	1	\$32,740	1	\$32,614	1	\$32,614
<b>Total:</b>		<b>3</b>	<b>\$142,281</b>	<b>3</b>	<b>\$141,735</b>	<b>3</b>	<b>\$141,735</b>

Part-time Positions

1 PRINCIPAL CLERK PT	06	1	\$15,357	1	\$15,357	1	\$15,357
<b>Total:</b>		<b>1</b>	<b>\$15,357</b>	<b>1</b>	<b>\$15,357</b>	<b>1</b>	<b>\$15,357</b>

Cost Center 1204080 Compliance

Full-time Positions

1 FAIR HEARING LIAISON	09	1	\$53,186	1	\$53,591	1	\$53,591
2 SENIOR CLERK-TYPIST	04	2	\$63,387	2	\$64,281	2	\$64,281
<b>Total:</b>		<b>3</b>	<b>\$116,573</b>	<b>3</b>	<b>\$117,872</b>	<b>3</b>	<b>\$117,872</b>

Cost Center 1205030 EC Works Center

Full-time Positions

1 DIRECTOR OF TEMPORARY ASST & EMERGENCY S	13	1	\$77,951	1	\$77,653	1	\$77,653
2 DOMESTIC VIOLENCE LIAISON (SOCIAL SERV)	10	1	\$54,743	1	\$54,533	1	\$54,533
3 HEAD SOCIAL WELFARE EXAMINER	10	1	\$59,898	1	\$59,669	1	\$59,669
4 SENIOR CASEWORKER	09	1	\$53,186	1	\$52,982	1	\$52,982
5 CASEWORKER (SPANISH SPEAKING)	07	1	\$42,061	1	\$42,409	1	\$42,409
6 PRINCIPAL SECRETARIAL TYPIST	07	1	\$42,061	1	\$42,409	1	\$42,409
7 SENIOR SOCIAL WELFARE EXAMINER	07	4	\$176,101	4	\$175,933	4	\$175,933
8 PRINCIPAL CLERK	06	1	\$38,369	1	\$39,085	1	\$39,085
9 SOCIAL WELFARE EXAMINER	06	4	\$158,638	4	\$158,893	4	\$158,893
10 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$38,369	1	\$38,222	1	\$38,222
11 SENIOR CLERK-TYPIST	04	4	\$129,305	4	\$131,932	4	\$131,932
12 SENIOR CLERK	03	1	\$29,002	1	\$29,952	1	\$29,952
13 CLERK	01	3	\$81,534	3	\$84,711	3	\$84,711
14 CLERK TYPIST	01	5	\$138,217	5	\$142,146	5	\$142,146
<b>Total:</b>		<b>29</b>	<b>\$1,119,435</b>	<b>29</b>	<b>\$1,130,529</b>	<b>29</b>	<b>\$1,130,529</b>

**2017 Budget Estimate - Summary of Personal Services**

Fund Center: 120

Social Services

Job Group	Current Year 2016	----- Ensuing Year 2017 -----				
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	Remarks	

Cost Center 1205040 EFP-Employment& Financial Planning Teams

Full-time	Positions							
1	ADMINISTRATIVE DIRECTOR I	12	1	\$64,993	1	\$64,744	1	\$64,744
2	CHIEF SOCIAL WELFARE EXAMINER	12	1	\$68,081	1	\$69,356	1	\$69,356
3	HEAD SOCIAL WELFARE EXAMINER	10	3	\$179,694	3	\$179,007	3	\$179,007
4	SENIOR SOCIAL WELFARE EXAMINER	07	17	\$747,526	17	\$750,045	17	\$750,045
5	PRINCIPAL CLERK	06	1	\$39,236	1	\$39,946	1	\$39,946
6	SOCIAL WELFARE EXAMINER	06	7	\$257,206	7	\$264,741	7	\$264,741
7	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$36,170	1	\$37,509	1	\$37,509
8	SENIOR CLERK-TYPIST	04	3	\$102,731	3	\$103,191	3	\$103,191
9	SENIOR CLERK	03	3	\$91,237	3	\$90,887	3	\$90,887
10	CLERK	01	1	\$26,873	1	\$27,749	1	\$27,749
11	CLERK TYPIST	01	3	\$77,630	3	\$81,798	3	\$81,798
Total:		41		\$1,691,377	41	\$1,708,973	41	\$1,708,973

Cost Center 1205050 Temp Assist Specialized Teams

Full-time	Positions							
1	HEAD SOCIAL WELFARE EXAMINER	10	4	\$220,258	4	\$220,081	4	\$220,081
2	SENIOR SOCIAL WELFARE EXAMINER	07	10	\$449,136	10	\$451,291	10	\$451,291
3	SOCIAL WELFARE EXAMINER	06	12	\$475,058	12	\$474,994	12	\$474,994
4	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$35,410	1	\$36,739	1	\$36,739
5	SENIOR CLERK-TYPIST	04	1	\$33,109	1	\$32,983	1	\$32,983
6	SENIOR CLERK	03	1	\$25,747	1	\$28,342	1	\$28,342
7	CLERK	01	1	\$29,802	1	\$29,688	1	\$29,688
8	CLERK TYPIST	01	1	\$25,908	1	\$26,770	1	\$26,770
Total:		31		\$1,294,428	31	\$1,300,888	31	\$1,300,888

Cost Center 1205060 Temporary Assistance Service Teams

Full-time	Positions							
1	HEAD SOCIAL WELFARE EXAMINER	10	4	\$200,925	4	\$200,156	4	\$200,156
2	SENIOR CASEWORKER	09	3	\$158,997	3	\$160,131	3	\$160,131
3	SENIOR SOCIAL WELFARE EXAMINER	07	17	\$741,209	17	\$741,307	17	\$741,307
4	SOCIAL WELFARE EXAMINER	06	9	\$346,085	9	\$349,664	9	\$349,664
5	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$73,069	2	\$74,258	2	\$74,258
6	SENIOR CLERK-TYPIST	04	2	\$62,802	2	\$63,688	2	\$63,688
7	HOMEMAKER	03	2	\$64,663	2	\$64,416	2	\$64,416
8	CLERK	01	2	\$54,764	2	\$56,506	2	\$56,506
Total:		41		\$1,702,514	41	\$1,710,126	41	\$1,710,126

**2017 Budget Estimate - Summary of Personal Services**

Fund Center: 120

Social Services	Job Group	Current Year 2016		----- Ensuing Year 2017 -----					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted

Cost Center 1206030 Employment Assessment

Full-time Positions

1	DIRECTOR, EMPLOYMENT PROGRAMS	13	1	\$77,951	1	\$77,653	1	\$77,653		
2	ASSOCIATE EMPLOYMENT COUNSELOR	11	2	\$131,570	2	\$131,064	2	\$131,064		
3	EMPLOYER RELATIONS COORDINATOR	11	1	\$62,999	1	\$62,758	1	\$62,758		
4	SENIOR EMPLOYMENT COUNSELOR	10	10	\$580,282	10	\$579,974	10	\$579,974		
5	WORKFORCE DEVELOPMENT SPECIALIST	10	1	\$56,021	1	\$55,806	1	\$55,806		
6	EMPLOYMENT COUNSELOR	09	59	\$2,946,256	59	\$2,981,581	59	\$2,981,581		
7	EMPLOYMENT COUNSELOR (SPANISH SPEAKING)	09	6	\$320,305	6	\$319,687	6	\$319,687		
8	EMPLOYMENT COUNSELOR SS 55A	09	1	\$55,547	1	\$55,334	1	\$55,334		
9	WORKFORCE TRAINER	09	1	\$52,016	1	\$52,982	1	\$52,982		
10	JUNIOR EMPLOYMENT COUNSELOR	07	1	\$34,832	1	\$34,699	1	\$34,699		
11	PRINCIPAL SECRETARIAL TYPIST	07	1	\$46,974	1	\$46,794	1	\$46,794		
12	SENIOR SOCIAL WELFARE EXAMINER	07	1	\$46,974	1	\$46,794	1	\$46,794		
13	PRINCIPAL CLERK	06	1	\$39,682	1	\$39,946	1	\$39,946		
14	SENIOR ACCOUNT CLERK	06	1	\$40,100	1	\$39,946	1	\$39,946		
15	ACCOUNT CLERK-TYPIST	04	2	\$59,393	2	\$60,306	2	\$60,306		
16	SENIOR CLERK-TYPIST	04	8	\$245,588	8	\$246,894	8	\$246,894		
17	WORK FOR RELIEF SUPERVISOR	04	9	\$325,542	9	\$324,293	9	\$324,293		
18	CLERK (SOCIAL SERVICES) 55A	01	1	\$31,257	1	\$31,138	1	\$31,138		
19	CLERK TYPIST	01	4	\$101,015	4	\$106,628	4	\$106,628		
	<b>Total:</b>		<b>111</b>	<b>\$5,254,304</b>	<b>111</b>	<b>\$5,294,277</b>	<b>111</b>	<b>\$5,294,277</b>		

Part-time Positions

1	WORK FOR RELIEF SUPERVISOR (PT)	04	1	\$17,433	1	\$17,433	1	\$17,433		
	<b>Total:</b>		<b>1</b>	<b>\$17,433</b>	<b>1</b>	<b>\$17,433</b>	<b>1</b>	<b>\$17,433</b>		

Cost Center 1206050 TTW-Transition to Work Teams

Full-time Positions

1	ADMINISTRATIVE DIRECTOR I	12	1	\$51,106	1	\$50,910	1	\$50,910		
2	HEAD SOCIAL WELFARE EXAMINER	10	4	\$220,301	4	\$220,699	4	\$220,699		
3	SENIOR SOCIAL WELFARE EXAMINER	07	13	\$566,954	13	\$567,254	13	\$567,254		
4	SOCIAL WELFARE EXAMINER	06	23	\$808,077	23	\$834,070	23	\$834,070		
5	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$76,738	2	\$77,307	2	\$77,307		
6	SOCIAL WELFARE EXAMINER(SOMALI SPEAKING)	06	1	\$36,170	1	\$37,509	1	\$37,509		
7	DATA ENTRY OPERATOR	04	1	\$35,939	1	\$35,801	1	\$35,801		
8	SENIOR CLERK-TYPIST	04	1	\$34,811	1	\$34,969	1	\$34,969		
9	CLERK	01	2	\$53,290	2	\$54,062	2	\$54,062		
10	CLERK TYPIST	01	2	\$55,710	2	\$56,458	2	\$56,458		
	<b>Total:</b>		<b>50</b>	<b>\$1,939,096</b>	<b>50</b>	<b>\$1,969,039</b>	<b>50</b>	<b>\$1,969,039</b>		

**2017 Budget Estimate - Summary of Personal Services**

Fund Center: 120

**Social Services**

Job Group	Current Year 2016	----- Ensuing Year 2017 -----			
	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	Remarks

Cost Center 1206060 Child Day Care

Full-time Positions

-----									
1	DAY CARE PROGRAM COORDINATOR	11	1	\$65,785	1	\$65,532	1	\$65,532	
2	HEAD SOCIAL WELFARE EXAMINER	10	2	\$115,919	2	\$115,475	2	\$115,475	
3	SENIOR SOCIAL WELFARE EXAMINER	07	10	\$442,217	10	\$442,517	10	\$442,517	
4	SOCIAL WELFARE EXAMINER	06	6	\$229,230	6	\$231,740	6	\$231,740	
5	SOCIAL SERVICES TEAM WORKER	05	1	\$38,601	1	\$38,453	1	\$38,453	
6	ACCOUNT CLERK	04	1	\$30,823	1	\$31,845	1	\$31,845	
7	SENIOR CLERK-TYPIST	04	1	\$28,570	1	\$28,461	1	\$28,461	
8	SENIOR CLERK	03	1	\$33,803	1	\$33,948	1	\$33,948	
	<b>Total:</b>		23	\$984,948	23	\$987,971	23	\$987,971	

Cost Center 1207030 Supplemental Ntr Asst Eligibility Teams

Full-time Positions

-----									
1	DIR OF SUPPLEMENTAL NUTRITION ASST PROG	13	1	\$77,951	1	\$77,653	1	\$77,653	
2	ADMINISTRATIVE DIRECTOR I	12	0	\$0	1	\$64,744	1	\$64,744	New
3	HEAD SOCIAL WELFARE EXAMINER	10	11	\$628,593	11	\$629,378	11	\$629,378	
4	SENIOR SOCIAL WELFARE EXAMINER	07	49	\$2,131,620	49	\$2,138,502	49	\$2,138,502	
5	PRINCIPAL CLERK	06	3	\$118,549	3	\$118,953	3	\$118,953	
6	SOCIAL WELFARE EXAMINER	06	55	\$1,969,853	55	\$2,023,713	55	\$2,023,713	
7	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$72,318	2	\$75,456	2	\$75,456	
8	DATA ENTRY OPERATOR	04	1	\$35,939	1	\$35,801	1	\$35,801	
9	SENIOR CLERK-TYPIST	04	10	\$321,508	10	\$325,911	10	\$325,911	
10	SENIOR CLERK	03	2	\$54,198	2	\$57,747	2	\$57,747	
11	CLERK TYPIST	01	6	\$171,521	6	\$174,764	6	\$174,764	
	<b>Total:</b>		140	\$5,582,050	141	\$5,722,622	141	\$5,722,622	

Cost Center 1207040 Community Medicaid Eligibility Teams

Full-time Positions

-----									
1	DIRECTOR OF MEDICAID & PUBLIC HEALTH PRO	13	1	\$77,951	1	\$77,653	1	\$77,653	
2	CHIEF SOCIAL WELFARE EXAMINER	12	2	\$137,703	2	\$137,976	2	\$137,976	
3	HEAD SOCIAL WELFARE EXAMINER	10	10	\$575,778	10	\$575,525	10	\$575,525	
4	PRINCIPAL MEDICAID REFORM SPEC- SPAN SPK	10	1	\$59,898	1	\$59,669	1	\$59,669	
5	SENIOR MEDICAID REFORM SPECIALIST	08	4	\$201,802	4	\$202,105	4	\$202,105	
6	SENIOR SOCIAL WELFARE EXAMINER	07	41	\$1,755,613	41	\$1,762,053	41	\$1,762,053	
7	MEDICAID REFORM SPECIALIST	06	2	\$78,054	2	\$78,170	2	\$78,170	
8	PRINCIPAL CLERK	06	2	\$81,033	2	\$81,586	2	\$81,586	
9	SECRETARIAL TYPIST	06	1	\$40,100	1	\$40,787	1	\$40,787	
10	SOCIAL WELFARE EXAMINER	06	14	\$533,909	14	\$539,625	14	\$539,625	
11	SOCIAL WELFARE EXAMINER	06	2	\$64,912	0	\$0	0	\$0	Delete
12	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$40,944	1	\$40,787	1	\$40,787	
13	SOCIAL WELFARE EXAMINER SS 55A	06	1	\$40,100	1	\$40,787	1	\$40,787	
14	SOCIAL SERVICES TEAM WORKER	05	1	\$35,206	1	\$35,071	1	\$35,071	
15	SENIOR CLERK-TYPIST	04	4	\$129,317	4	\$130,518	4	\$130,518	
16	SENIOR CLERK	03	1	\$27,386	0	\$0	0	\$0	Delete
17	SENIOR CLERK	03	1	\$33,266	1	\$33,673	1	\$33,673	
18	CLERK	01	1	\$32,226	1	\$32,103	1	\$32,103	
19	CLERK TYPIST	01	2	\$60,086	2	\$59,856	2	\$59,856	
	<b>Total:</b>		92	\$4,005,284	89	\$3,927,944	89	\$3,927,944	

**2017 Budget Estimate - Summary of Personal Services**

**Fund Center:** 120

	Job Group	Current Year 2016		----- Ensuing Year 2017 -----						
<b>Social Services</b>		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

**Cost Center** 1207050 Long Term Care Eligibility

Full-time Positions

1 HEAD SOCIAL WELFARE EXAMINER	10	1	\$43,142	0	\$0	0	\$0		Delete
2 HEAD SOCIAL WELFARE EXAMINER	10	5	\$289,217	5	\$290,639	5	\$290,639		
3 SENIOR SOCIAL WELFARE EXAMINER	07	19	\$810,266	19	\$813,049	19	\$813,049		
4 SOCIAL WELFARE EXAMINER	06	1	\$38,369	1	\$39,085	1	\$39,085		
5 SOCIAL WELFARE EXAMINER	06	4	\$138,088	0	\$0	0	\$0		Delete
6 SENIOR CLERK-TYPIST	04	3	\$105,284	3	\$105,154	3	\$105,154		
Total:		33	\$1,424,366	28	\$1,247,927	28	\$1,247,927		

**Cost Center** 1207060 CASA-Home Care Eligibility Teams

Full-time Positions

1 ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$77,951	1	\$77,653	1	\$77,653	
2 SOCIAL CASE SUPERVISOR UNIT	11	1	\$65,785	1	\$65,532	1	\$65,532	
3 SENIOR CASEWORKER	09	6	\$317,929	6	\$316,710	6	\$316,710	
4 SOCIAL SERVICES TEAM WORKER	05	2	\$76,195	2	\$76,230	2	\$76,230	
Total:		10	\$537,860	10	\$536,125	10	\$536,125	

**Cost Center** 1208020 Administration - Services

Full-time Positions

1 ASSISTANT COMMISSIONER-ADMINISTRATION	16	2	\$194,748	2	\$196,284	2	\$196,284	
2 ADMINISTRATIVE COORDINATOR-SERVICES	12	1	\$55,793	1	\$58,658	1	\$58,658	
3 PRINCIPAL CLERK	06	1	\$41,390	1	\$41,646	1	\$41,646	
Total:		4	\$291,931	4	\$296,588	4	\$296,588	

**2017 Budget Estimate - Summary of Personal Services**

Fund Center: 120

Social Services	Job Group	Current Year 2016		----- Ensuing Year 2017 -----				Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopted

Cost Center 1208030 Child Protective Services

Full-time Positions

-----								
1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$77,951	1	\$77,653	1	\$77,653
2	CHILD PROTECTIVE COORDINATOR	12	6	\$413,909	6	\$416,954	6	\$416,954
3	CHILD PROTECTIVE TEAM LEADER	11	23	\$1,437,952	23	\$1,440,048	23	\$1,440,048
4	SOCIAL SERVICES CLINICAL SPECIALIST	11	1	\$58,819	1	\$58,594	1	\$58,594
5	SENIOR CHILD PROTECTIVE WORKER	10	35	\$1,812,930	35	\$1,844,543	35	\$1,844,543
6	SOCIAL CASEWORKER II	10	7	\$362,591	7	\$368,262	7	\$368,262
7	CHILD PROTECTIVE WORKER	08	59	\$2,343,997	59	\$2,428,461	59	\$2,428,461
8	CHILD PROTECTIVE WORKER (SPANISH SPK)	08	5	\$189,128	5	\$192,622	5	\$192,622
9	SENIOR CHILD PROTECTIVE WORKER	08	1	\$45,840	1	\$45,664	1	\$45,664
10	SOCIAL CASEWORKER I	08	13	\$503,062	13	\$533,032	13	\$533,032
11	CHILD PROTECTIVE WORKER	07	19	\$646,238	19	\$698,287	19	\$698,287
12	SENIOR SOCIAL SERVICES TEAM WORKER	07	1	\$43,552	1	\$43,855	1	\$43,855
13	CASE ASSISTANT-SOCIAL SERVICES	06	1	\$35,410	1	\$36,739	1	\$36,739
14	SOCIAL SERVICES TEAM WORKER	05	19	\$659,433	19	\$668,301	19	\$668,301
15	SENIOR CLERK-TYPIST	04	4	\$126,189	4	\$127,969	4	\$127,969
16	RECEPTIONIST	03	1	\$29,002	1	\$29,952	1	\$29,952
17	CLERK	01	1	\$29,802	1	\$29,688	1	\$29,688
18	CLERK TYPIST	01	1	\$27,856	1	\$28,721	1	\$28,721
	Total:		198	\$8,843,661	198	\$9,069,345	198	\$9,069,345

Part-time Positions

-----								
1	PROTECTIVE SERVICES INVESTIGATOR - PT	12	6	\$143,666	6	\$143,666	6	\$143,666
2	CHILD PROTECTIVE TEAM LEADER-PT	11	1	\$22,562	1	\$22,562	1	\$22,562
3	CHILD PROTECTIVE WORKER (PT)	08	2	\$48,514	2	\$48,514	2	\$48,514
4	CHILD PROTECTIVE WORKER (PT)	07	1	\$15,493	1	\$15,493	1	\$15,493
	Total:		10	\$230,235	10	\$230,235	10	\$230,235

Regular Part-time Positions

-----								
1	SR PROTECTIVE SERVICES INVESTIGATOR-RPT	14	1	\$47,974	1	\$50,273	1	\$50,273
	Total:		1	\$47,974	1	\$50,273	1	\$50,273

Cost Center 1208035 CPS After Hours Program

Full-time Positions

-----									
1	ADMINISTRATIVE DIRECTOR-SERVICES	13	0	\$0	1	\$75,962	1	\$75,962	New
2	CHILD PROTECTIVE TEAM LEADER	11	0	\$0	2	\$125,516	2	\$125,516	New
3	SENIOR CHILD PROTECTIVE WORKER	10	1	\$54,743	1	\$54,533	1	\$54,533	
4	SENIOR CHILD PROTECTIVE WORKER	10	0	\$0	4	\$218,132	4	\$218,132	New
5	CHILD PROTECTIVE WORKER	08	0	\$0	4	\$149,036	4	\$149,036	New
6	CHILD PROTECTIVE WORKER (SPANISH SPK)	08	0	\$0	1	\$37,259	1	\$37,259	New
	Total:		1	\$54,743	13	\$660,438	13	\$660,438	

2017 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group      Current Year 2016      ----- Ensuing Year 2017 -----  
 No:      Salary      No:      Dept-Req      No:      Exec-Rec      No:      Leg-Adopted      Remarks

Cost Center      1208040      Children's Services-Direct/Indirect

Full-time      Positions

1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$77,951	1	\$77,653	1	\$77,653
2	SOCIAL CASE SUPERVISOR	12	2	\$140,051	2	\$140,255	2	\$140,255
3	SOCIAL CASE SUPERVISOR UNIT	11	12	\$744,258	12	\$745,515	12	\$745,515
4	SOCIAL CASEWORKER II	10	2	\$99,174	2	\$101,346	2	\$101,346
5	CHIEF SUPERVISING SOCIAL SERVICES TEAM W	09	1	\$49,648	1	\$50,636	1	\$50,636
6	SENIOR CASEWORKER	09	30	\$1,493,696	30	\$1,499,089	30	\$1,499,089
7	SOCIAL CASEWORKER I	08	2	\$81,228	2	\$85,130	2	\$85,130
8	CASEWORKER	07	46	\$1,659,506	46	\$1,766,447	46	\$1,766,447
9	CASEWORKER (SPANISH SPEAKING)	07	3	\$113,256	3	\$119,492	3	\$119,492
10	SENIOR SOCIAL SERVICES TEAM WORKER	07	3	\$132,081	3	\$131,575	3	\$131,575
11	SOCIAL SERVICES TEAM WORKER	05	12	\$414,836	12	\$418,164	12	\$418,164
12	SENIOR CLERK-TYPIST	04	2	\$58,263	2	\$59,166	2	\$59,166
13	CLERK	01	1	\$26,407	1	\$27,279	1	\$27,279
Total:		117		\$5,090,355	117	\$5,221,747	117	\$5,221,747

Cost Center      1208050      Homefinding/Recruitment

Full-time      Positions

1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$76,254	1	\$75,962	1	\$75,962
2	SOCIAL CASE SUPERVISOR UNIT	11	1	\$62,999	1	\$62,758	1	\$62,758
3	SOCIAL SERVICES CLINICAL SPECIALIST	11	3	\$163,349	3	\$168,963	3	\$168,963
4	SENIOR CASEWORKER	09	6	\$315,035	6	\$316,743	6	\$316,743
5	SOCIAL CASEWORKER I	08	3	\$132,294	3	\$133,893	3	\$133,893
6	CASEWORKER (SPANISH SPEAKING)	07	1	\$42,061	1	\$41,900	1	\$41,900
7	SOCIAL SERVICES TEAM WORKER	05	1	\$38,601	1	\$38,453	1	\$38,453
Total:		16		\$830,593	16	\$838,672	16	\$838,672

Cost Center      1208060      Adoption

Full-time      Positions

1	SOCIAL CASE SUPERVISOR	12	2	\$142,344	2	\$141,798	2	\$141,798
2	SOCIAL CASE SUPERVISOR UNIT	11	3	\$193,181	3	\$192,439	3	\$192,439
3	SOCIAL SERVICES CLINICAL SPECIALIST	11	1	\$65,785	1	\$65,532	1	\$65,532
4	HEAD SOCIAL WELFARE EXAMINER	10	1	\$59,898	1	\$59,669	1	\$59,669
5	SENIOR CASEWORKER	09	12	\$621,193	12	\$622,342	12	\$622,342
6	SOCIAL CASEWORKER I	08	1	\$46,928	1	\$46,748	1	\$46,748
7	CASEWORKER	07	11	\$421,848	11	\$435,851	11	\$435,851
8	CASEWORKER (SPANISH SPEAKING)	07	1	\$46,974	1	\$46,794	1	\$46,794
9	SOCIAL SERVICES TEAM WORKER	05	4	\$139,903	4	\$139,367	4	\$139,367
10	HOMEMAKER	03	3	\$92,373	3	\$92,020	3	\$92,020
Total:		39		\$1,830,427	39	\$1,842,560	39	\$1,842,560

**2017 Budget Estimate - Summary of Personal Services**

**Fund Center: 120**

		Job	Current Year 2016	-----	Ensuing Year 2017	-----					
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1208070 Adult & Family Services

Full-time Positions

1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$77,951	1	\$77,653	1	\$77,653		
2	CHILD PROTECTIVE COORDINATOR	12	1	\$66,530	1	\$66,275	1	\$66,275		
3	CHILD PROTECTIVE TEAM LEADER	11	1	\$62,999	1	\$62,758	1	\$62,758		
4	SOCIAL CASE SUPERVISOR (SENIOR SERVICES)	11	1	\$47,682	1	\$47,499	1	\$47,499		
5	SOCIAL CASE SUPERVISOR UNIT	11	3	\$191,783	3	\$193,154	3	\$193,154		
6	SOCIAL SERVICES CLINICAL SPECIALIST	11	1	\$65,785	1	\$65,532	1	\$65,532		
7	SOCIAL CASEWORKER II	10	1	\$59,898	1	\$59,669	1	\$59,669		
8	SENIOR CASE MANAGER-SENIOR SERVICES	09	2	\$105,202	2	\$105,408	2	\$105,408		
9	SENIOR CASEWORKER	09	18	\$904,929	18	\$915,626	18	\$915,626		
10	SENIOR CASEWORKER (SPANISH SPEAKING)	09	1	\$40,194	1	\$42,399	1	\$42,399		
11	SOCIAL CASEWORKER I	08	1	\$38,496	1	\$40,464	1	\$40,464		
12	ADMINISTRATIVE CLERK	07	1	\$45,009	1	\$44,836	1	\$44,836		
13	CASEWORKER	07	10	\$365,237	10	\$384,241	10	\$384,241		
14	CASEWORKER (SPANISH SPEAKING)	07	2	\$74,220	2	\$77,546	2	\$77,546		
15	COMMUNITY RESOURCE TECH-ADULT PROTECT SV	06	2	\$66,448	2	\$69,144	2	\$69,144		
16	SOCIAL SERVICES TEAM WORKER	05	1	\$37,244	1	\$37,101	1	\$37,101		
17	HOMEMAKER	03	1	\$36,953	1	\$36,812	1	\$36,812		
18	CLERK TYPIST	01	1	\$25,908	1	\$25,809	1	\$25,809		
	<b>Total:</b>		<b>49</b>	<b>\$2,312,468</b>	<b>49</b>	<b>\$2,351,926</b>	<b>49</b>	<b>\$2,351,926</b>		

Part-time Positions

1	COMMUNITY SERVICE AIDE (PT)	01	2	\$27,582	2	\$27,582	2	\$27,582		
	<b>Total:</b>		<b>2</b>	<b>\$27,582</b>	<b>2</b>	<b>\$27,582</b>	<b>2</b>	<b>\$27,582</b>		

Cost Center 1208090 Services Div Support Services

Full-time Positions

1	SENIOR SOCIAL WELFARE EXAMINER	07	6	\$264,195	6	\$264,131	6	\$264,131		
2	CASE ASSISTANT-SOCIAL SERVICES	06	2	\$75,120	2	\$76,311	2	\$76,311		
3	SOCIAL WELFARE EXAMINER	06	1	\$38,369	1	\$39,085	1	\$39,085		
4	SENIOR CLERK-TYPIST	04	1	\$28,570	1	\$29,041	1	\$29,041		
5	HOMEMAKER	03	2	\$73,906	2	\$73,624	2	\$73,624		
	<b>Total:</b>		<b>12</b>	<b>\$480,160</b>	<b>12</b>	<b>\$482,192</b>	<b>12</b>	<b>\$482,192</b>		

**Fund Center Summary Totals**

Full-time:	1416	\$62,279,054	1418	\$63,396,192	1418	\$63,396,192
Part-time:	40	\$636,570	40	\$636,570	40	\$636,570
Regular Part-time:	5	\$158,088	5	\$165,241	5	\$165,241
Seasonal:	32	\$303,976	32	\$303,976	32	\$303,976
Fund Center Totals:	1493	\$63,377,688	1495	\$64,501,979	1495	\$64,501,979

Fund: 110  
 Department: Department of Social Services  
 Fund Center: 120

Account	Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000	Full Time - Salaries	56,315,982	63,132,275	63,217,970	63,396,192	63,396,192	-
500010	Part Time - Wages	507,412	580,361	580,361	636,570	636,570	-
500020	Regular PT - Wages	275,014	243,509	243,509	165,241	165,241	-
500030	Seasonal - Wages	205,251	303,976	303,976	303,976	303,976	-
500300	Shift Differential	8,432	12,000	12,000	22,725	22,725	-
500330	Holiday Worked	27,067	40,000	40,000	57,790	57,790	-
500350	Other Employee Payments	310,690	400,000	400,000	429,920	429,920	-
501000	Overtime	2,039,489	2,500,000	2,500,850	2,500,000	2,500,000	-
502000	Fringe Benefits	39,624,415	43,607,224	43,661,616	45,976,157	45,976,157	-
505000	Office Supplies	274,929	280,805	281,105	315,125	313,125	-
505200	Clothing Supplies	4,497	-	-	-	-	-
506200	Maintenance & Repair	1,030	4,825	4,825	4,100	4,100	-
510000	Local Mileage Reimbursement	659,274	737,365	736,165	723,132	723,132	-
510100	Out Of Area Travel	24,373	25,000	24,000	25,000	25,000	-
510200	Training And Education	23,587	22,685	25,685	28,830	26,830	-
516010	Contract Pymts Nonprofit Purch Svcs	-	-	174,159	-	-	-
516020	Professional Svcs Contracts & Fees	855,697	1,197,805	1,205,305	1,201,028	1,201,028	-
516021	Bonadio Group (Prof Svc Contract)	120,000	120,000	120,000	220,000	120,000	-
516030	Maintenance Contracts	204,169	260,980	260,980	302,536	302,536	-
516040	DSS Training & Education Program	1,490,609	1,542,387	1,542,387	1,542,387	1,542,387	-
516051	ECMCC Drug & Alcohol Assessmnt (CED)	397,493	397,493	397,493	397,493	397,493	-
516400	Title XX Preventive & Protective Se	12,679,010	14,012,338	14,012,338	15,659,413	15,659,413	-
516405	Title XX Adult Preventive Services	1	-	-	-	-	-
516410	Title XX Domestic Violence Services	1,062,033	965,724	965,724	965,724	965,724	-
516415	Independent Living Services Contrac	520,000	520,000	520,000	470,700	470,700	-
516420	Youth Engagement Services Contracts	300,000	300,000	329,300	329,300	329,300	-
516425	Emergency Services Contracts	318,002	302,500	302,500	282,500	282,500	-
516430	Employment Services Contracts	3,291,998	3,442,000	3,442,000	3,342,000	3,342,000	-
516440	Medicaid Services Contracts	420,000	300,000	270,700	250,582	250,582	-
516445	Nutrition Outreach Services	120,436	-	-	-	-	-
516450	Interpreter Services Contracts	222,000	215,600	215,600	280,600	280,600	-
517172	Internat'l Inst Interpretation Svcs	136,500	-	109,000	-	-	-
525000	MMIS - Medicaid Local Share	199,213,193	201,465,355	201,465,355	203,834,028	203,834,038	-
525020	UPL Expense	10,084,170	-	-	-	-	-
525030	MA - Gross Local Payments	669,883	973,611	973,611	184,360	184,360	-
525040	Family Assistance (FA)	46,101,178	47,169,442	47,169,442	44,418,814	44,418,814	-
525050	CWS - Foster Care	66,733,364	67,803,015	67,803,015	67,940,585	67,940,585	-
525060	Safety Net Assistance (SNA)	48,287,339	51,900,527	51,900,527	48,297,563	48,297,563	-
525070	Emerg Assist To Adults (EAA)	1,828,253	2,225,002	2,225,002	1,405,827	1,405,827	-
525080	Education of Handicapped Children	524,877	591,199	591,199	369,299	369,299	-
525091	Child Care - Title XX	3,041,534	3,274,354	3,274,354	2,695,130	2,695,130	-
525092	Child Care - CCBG	26,519,576	26,161,143	26,161,143	29,828,158	29,828,158	-
525100	Housekeeping - DSS	-	36,486	36,486	36,486	36,486	-
525110	Meals On Wheels For WNY - DSS	65,884	66,650	66,650	66,650	66,650	-
525120	Adult Special Needs	-	2,310	2,310	2,310	2,310	-
525130	State Training Schools (STS)	2,151,586	1,141,279	1,141,279	1,050,305	1,050,350	-
525140	HEAP Program Costs	1,120,570	300,000	300,000	300,000	300,000	-
525150	DSH Expense	23,079,674	16,200,000	16,200,000	16,200,000	16,200,000	-
525160	Indigent Care Adjustment-DSH	4,349,285	4,063,000	4,063,000	6,851,114	6,851,114	-
530000	Other Expenses	2,123,298	2,561,930	2,561,930	2,051,292	2,051,292	-
530010	Chargebacks	730,279	1,327,870	1,327,870	1,387,570	1,387,570	-
530020	Independent Living	10,305	10,000	10,000	10,000	10,000	-
530030	Pivot Wage Subsidies	2,582,763	2,541,411	2,541,411	2,541,411	2,541,411	-
545000	Rental Charges	2,437,526	2,798,774	2,798,774	2,754,343	2,754,343	-
561410	Lab & Technical Equipment	108,715	75,032	75,432	82,800	82,800	-
561420	Office Eqmt, Furniture & Fixtures	128,459	107,050	107,450	204,440	200,440	-
570050	Interfund Transfers Capital	43,992	36,670	36,670	-	-	-
910200	ID Budget and Management Services	118,951	143,113	143,113	141,876	141,876	-
910600	ID Purchasing Services	106,980	116,841	116,841	110,972	110,972	-
910700	ID Fleet Services	46,538	32,816	32,816	42,617	42,617	-
911200	ID Comptroller's Office Services	59,000	59,500	59,500	45,000	45,000	-
911400	ID District Attorney Services	545,468	854,493	854,493	618,072	618,072	-
911500	ID Sheriff Division Services	1,947,907	2,129,644	2,427,746	2,457,471	2,457,471	-
912000	ID Dept of Social Services Svcs	(3,051,127)	(3,318,753)	(3,436,831)	(3,256,684)	(3,256,684)	-
912215	ID DPW Mail Svcs	481,968	567,514	567,514	567,060	567,060	-
912220	ID Buildings and Grounds Services	74,013	71,384	71,384	75,954	75,954	-
912400	ID Mental Health Services	9,203,159	9,473,860	9,473,860	9,473,860	9,473,860	-
912520	ID Youth Detention Services	595,920	720,448	720,448	741,973	741,973	-
912530	ID Youth Bureau Services	419,420	420,000	420,000	420,000	420,000	-
912600	ID Probation Services	733,313	763,858	763,858	829,757	829,757	-
913000	ID Veterans Services	147,765	206,974	206,974	196,456	196,456	-

Note: 525160 - Indigent Care Adjustment DSH expense was included in account 525000 in the current and prior years. This expense item will be budgeted and recorded in a new account for 2017.

Fund: 110  
 Department: Department of Social Services  
 Fund Center: 120

Account Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
916000 ID County Attorney Services	317,293	360,681	360,681	356,635	356,635	-
916300 ID Senior Services Svcs	492,349	505,345	505,345	497,266	497,266	-
980000 ID DISS Services	5,199,389	5,099,117	5,099,117	5,597,467	5,532,535	-
<b>Total Appropriations</b>	<b>581,813,399</b>	<b>586,505,797</b>	<b>587,119,317</b>	<b>591,257,258</b>	<b>591,084,381</b>	<b>-</b>

Account Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
405595 State Aid - Medicaid Anti-Fraud	301,653	339,306	339,306	335,260	335,260	-
407500 State Aid - MA In House	(2,525,280)	(2,207,102)	(2,207,102)	(2,290,812)	(2,290,812)	-
407510 State Aid - Spec Needs Adult Fam Ho	-	2,310	2,310	2,310	2,310	-
407520 State Aid - Family Assistance	50,825	-	-	-	-	-
407540 State Aid - Social Service Admin	27,000,667	29,301,852	29,481,875	30,696,107	30,667,113	-
407630 State Aid - Safety Net Assistance	12,955,609	13,707,474	13,707,474	12,935,978	12,935,978	-
407640 State Aid - Emerg Assist To Adults	740,990	943,581	943,581	559,866	559,866	-
407650 State Aid - Foster Care/Adopt Subs	19,312,022	22,353,803	22,353,803	23,631,182	23,633,341	-
407670 State Aid - EAF Prevent POS	2,007,423	3,688,159	3,688,159	4,083,345	4,082,793	-
407680 State Aid - Services For Recipients	6,998,055	6,630,002	6,643,745	6,982,322	6,982,322	-
407710 State Aid - Legal Svcs For Disabled	159,337	162,242	162,242	81,122	81,122	-
407720 State Aid - Handicapped Child	157,092	141,888	141,888	122,485	122,485	-
407780 State Aid - Daycare Block Grant	7,359,546	7,586,397	7,586,397	7,364,502	7,364,502	-
409000 State Aid Revenues	442,359	-	109,000	-	-	-
409010 State Aid - Other	-	-	174,159	-	-	-
410070 Fed Aid - IV-B Preventive	1,040,650	905,239	905,239	905,239	905,239	-
410080 Fed Aid - Admin Chargeback	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	-
410120 Fed Aid - SNAP ET 100%	782,780	262,560	372,635	439,529	439,529	-
411490 Fed Aid - TANF FFFS	42,087,664	39,487,928	39,487,928	39,163,102	39,163,102	-
411500 Fed Aid - MA In House	(2,024,844)	(2,207,102)	(2,207,102)	(2,290,811)	(2,290,811)	-
411520 Fed Aid - Family Assistance	44,968,847	46,191,410	46,191,410	43,682,814	43,682,814	-
411540 Fed Aid - Social Service Admin	22,500,512	24,351,378	24,351,378	24,531,470	24,481,874	-
411550 Fed Aid - Soc Serv Admin A-87	1,147,553	1,264,883	1,264,883	1,223,731	1,223,731	-
411570 Fed Aid - SNAP Admin	9,878,825	10,950,992	10,950,992	11,640,952	11,616,931	-
411580 Fed Aid - SNAP ET 50%	2,934,781	3,155,483	3,155,483	3,474,461	3,472,656	-
411590 Fed Aid - Home Energy Asst	4,458,051	3,202,771	3,202,771	3,202,770	3,202,770	-
411610 Fed Aid - Services For Recipients	7,428,590	5,351,653	5,351,653	5,140,483	5,140,483	-
411640 Fed Aid - Daycare Block Grant	19,432,646	19,151,808	19,151,808	17,890,246	17,888,581	-
411670 Fed Aid - Refugee & Entrants	245,144	255,337	255,337	228,402	228,402	-
411680 Fed Aid - Foster Care/Adoption Subs	15,948,993	18,734,108	18,734,108	18,240,389	18,240,389	-
411690 Fed Aid - IV-D Incentives	430,170	431,054	431,054	429,745	429,745	-
411700 Fed Aid - TANF Safety Net	564,776	557,968	557,968	668,450	668,450	-
414000 Federal Aid	120,481	-	-	-	-	-
414010 Federal Aid - Other	15,065	-	-	-	-	-
417200 Day Care Repayments and Recoveries	139,238	119,528	119,528	122,593	122,593	-
417500 Repayments Emerg Assist To Adults	346,048	337,841	337,841	286,095	286,095	-
417510 Repayments - Medical Assistance	3,551,601	3,752,564	3,752,564	3,186,910	3,186,910	-
417520 Repayments - Family Assistance	921,003	978,032	978,032	736,000	736,000	-
417530 Repayments - Foster Care/Adopt Subs	1,123,696	1,192,852	1,192,852	1,204,198	1,204,198	-
417550 Repayments - Safety Net Assistance	4,125,967	4,633,377	4,633,377	3,690,743	3,690,743	-
417560 Repayments - Service For Recipients	7,943	5,761	5,761	23,542	23,542	-
417570 SNAP Fraud Incentives	62,979	57,704	57,704	60,083	60,083	-
417580 Repayments - Handicapped Children	136,748	189,859	189,859	54,348	54,348	-
418025 Recoveries - Safety Net Burials	24,990	-	-	-	-	-
418030 Repayments - IV D Admin	4,017,386	4,520,751	4,520,751	4,522,934	4,522,934	-
418400 Subpoena Fees	28,349	23,623	23,623	21,609	21,609	-
418410 OCSE Medical Payments	1,477,617	1,635,251	1,635,251	1,579,073	1,579,073	-
418430 Donated Funds	847,311	1,400,800	1,400,800	1,797,785	1,797,785	-
445000 Recovery Interest - SID	425,614	453,479	453,479	435,067	435,067	-
445030 Interest & Earnings General Invest	90	-	-	-	-	-
466000 Miscellaneous Receipts	15	-	-	-	-	-
466010 NSF Check Fees	220	191	191	130	130	-
466070 Refunds Of Prior Years Expenses	6,273,051	980,000	980,000	980,000	980,000	-
466180 Unanticipated Prior Year Revenue	(304,070)	-	-	-	-	-
466260 Intercepts (Local Share)	70,234	72,936	72,936	112,421	112,421	-
467000 Miscellaneous Departmental Income	-	-	26,519	-	-	-
<b>Total Revenues</b>	<b>268,361,383</b>	<b>273,216,302</b>	<b>273,829,821</b>	<b>270,052,541</b>	<b>269,948,067</b>	<b>-</b>

AGENCY CONTRACTUAL EXPENSE	2016 LEGISLATIVE ADOPTED	2017 RECOMMENDATION	2017 LEGISLATIVE ADOPTED
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**TITLE XX PREVENTIVE & PROTECTIVE SERVICES - Account 516400**

Baker Victory Svc Intensive Prev Svcs	427,624	427,624	
Baker Victory Svcs Mandated Prev Svcs	1,051,008	1,051,008	
Bflo Urban Leag Mandated Prev Svcs	1,187,639	930,228	
Cath Char Kinship Caregiver Support	106,126	106,126	
Cath Char Mandated Preventive Svcs	1,314,282	1,100,000	
Cath Char Therapeutic Visitation	368,894	368,894	
Catholic Charities Parent Training	84,081	84,081	
Catholic Charities School Based Prevention	3,541,579		
Child & Family Svcs School Based Prevention		4,586,277	
Child & Adol Treat Svcs CAC Prot DF	302,568	302,568	
Child & Fam Svcs Mandated Prev Svcs	541,269	522,359	
Child & Family Services Kinship Support	94,591	103,500	
Child & Family Svcs Protective Svcs	492,278	369,210	
Comm Svcs - Dev Disabled Mand Prev	141,886	198,198	
Family Help Center (JAM) Inten Prev Svcs	420,403	420,403	
Family Help Center (JAM) Mand Prev Svcs	977,437	977,437	
Family Help Center (JAM) Parent Training	42,040	42,040	
Gateway-Longview Intensive Preventive	378,363	378,363	
Gateway-Longview Kinship Supp Prev	162,906	162,906	
Gateway-Longview Mandated Prev	630,605	610,605	
Gateway-Longview Parenting Training	42,040	42,040	
Gateway-Longview Prev Visitation	330,754	330,754	
Gateway-Longview Respite Services	42,040	42,040	
Hillside Children's Center	47,295	47,295	
Hillside Intensive Preventive		568,450	
Hispanics Untd- Bflo Mand Prev Svcs	168,161	168,161	
International Institute - Safe Harbor		30,000	
Native Amer Comm Svcs Mand Prev Svcs	210,202	210,202	
New Directions - Family Group Counseling	70,000	70,000	
New Directions Intensive	333,360	333,360	
New Directions Mandated Preventive	367,853	940,230	
Salvation Army Fam Court Visitation	135,054	135,054	
<b>TOTAL TITLE XX PREVENTIVE &amp; PROTECTIVE CONTRACTS</b>	<b>\$ 14,012,338</b>	<b>\$ 15,659,413</b>	<b>\$ -</b>

**TITLE XX DOMESTIC VIOLENCE CONTRACTS - Account 516410**

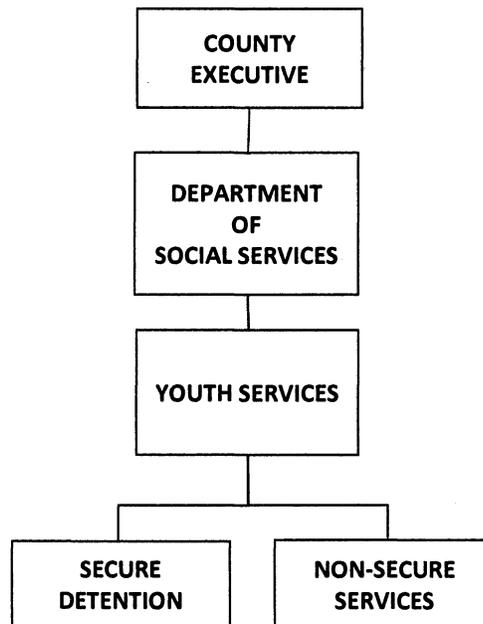
Child & Fam Sv Non-Residential Domestic Violence	479,831	479,831	
Crisis Services - Domestic Violence	196,893	196,893	
Fam Justice Ctr Non-Residential Domestic Violence	155,000	155,000	
Hispanics Untd-Bflo Non-Residential Domestic Violence	134,000	134,000	
<b>TOTAL TITLE XX DOMESTIC VIOLENCE CONTRACTS</b>	<b>\$ 965,724</b>	<b>\$ 965,724</b>	<b>\$ -</b>

**INDEPENDENT LIVING SERVICES - Account 516415**

Baker Victory Svc Independent Living	135,000	191,700	
Child & Adolescent Independent Living	181,300	-	
Compass House Independent Living	33,700	40,000	
Gateway-Longview Independent Living	135,000	149,000	
Homespace Independent Living	35,000	90,000	
<b>TOTAL INDEPENDENT LIVING SERVICES CONTRACTS</b>	<b>\$ 520,000</b>	<b>\$ 470,700</b>	<b>\$ -</b>

AGENCY CONTRACTUAL EXPENSE	2016 LEGISLATIVE ADOPTED	2017 RECOMMENDATION	2017 LEGISLATIVE ADOPTED
<b>YOUTH ENGAGEMENT SERVICES - Account 516420</b>			
Baker Victory Youth Engagemt Svc	55,000	78,300	
Erie Com College Youth Engagemt Svc	190,000	190,000	
Gateway-Longview Youth Engagemt Svc	55,000	61,000	
<b>TOTAL YOUTH ENGAGEMENT SERVICES CONTRACTS</b>	<b>\$ 300,000</b>	<b>\$ 329,300</b>	<b>\$ -</b>
<b>EMERGENCY SERVICES - Account 516425</b>			
Catholic Charities Emergency Svcs	135,000	135,000	
Olmsted Homeless After Hours Program	95,000	95,000	
Food Bank Of WNY Emergency Services	72,500	52,500	
<b>TOTAL EMERGENCY SERVICES CONTRACTS</b>	<b>\$ 302,500</b>	<b>\$ 282,500</b>	<b>\$ -</b>
<b>EMPLOYMENT SERVICES - Account 516430</b>			
Buffalo Public Schools - EDGE	236,600	236,600	
Erie Comm College Training Programs	500,000	500,000	
Goodwill Industries Worksite Mgmt & Subsidized Empl Services	900,000	800,000	
Mental Health Peer Connection Worksite Mgmt	250,000	250,000	
Salvation Army STRIVE	200,000	200,000	
United Way - Works (formerly SNAP)	1,355,400	1,355,400	
<b>TOTAL EMPLOYMENT SERVICES CONTRACTS</b>	<b>\$ 3,442,000</b>	<b>\$ 3,342,000</b>	<b>\$ -</b>
<b>MEDICAID SERVICES - Account 516440</b>			
People Inc. - CASA	300,000	250,582	
<b>TOTAL MEDICAID SERVICES CONTRACTS</b>	<b>\$ 300,000</b>	<b>\$ 250,582</b>	<b>\$ -</b>
<b>NUTRITION OUTREACH SERVICES - Account 516445</b>			
Cornell Cooperative Extension Svc	-	-	-
<b>TOTAL NUTRITION OUTREACH SERVICES CONTRACTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>INTERPRETER SERVICES - Account 516450</b>			
Deaf Adult Services	30,600	30,600	
Internat'l Inst Interpretation Svcs	185,000	250,000	
<b>TOTAL INTERPRETER SERVICES CONTRACTS</b>	<b>\$ 215,600</b>	<b>\$ 280,600</b>	<b>\$ -</b>
<b>TOTAL ALL DSS AGENCIES</b>	<b>\$ 20,058,162</b>	<b>\$ 21,580,819</b>	<b>\$ -</b>

# YOUTH SERVICES



<b>YOUTH SERVICES</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2016 Adjusted</b>	<b>2017 Proposed</b>
Personal Services	7,416,687	7,814,472	7,814,472	7,649,171
Other	<u>4,932,935</u>	<u>5,179,869</u>	<u>5,289,322</u>	<u>5,418,243</u>
Total Appropriation	12,349,622	12,994,341	13,103,794	13,067,414
Revenue	<u>5,560,207</u>	<u>5,349,831</u>	<u>5,459,284</u>	<u>5,458,088</u>
County Share	6,789,415	7,644,510	7,644,510	7,609,326

## **DESCRIPTION**

This Division of Youth Services provides secure detention services at the Youth Services Center, 810 East Ferry Street in Buffalo. Alleged Juvenile Delinquents, under age 16, accused of criminal acts that would be crimes if committed at age 16 or older, and Juvenile Offenders, also under age 16, but accused of serious crimes, tried in the adult court system, are held at the Youth Services Center. This Division also provides contracted non-secure detention and related juvenile justice services to youth involved in Family Court proceedings.

The Division contracts with New Directions and Gateway-Longview, long established and respected providers of residential care, to provide non-secure detention services for Persons in Need of Supervision and lower risk Juvenile Delinquents involved in Family Court proceedings. The boys (capacity of 12) and girls (capacity of 12) cottages are located on the Gateway-Longview campus in Williamsville NY (Erie County).

The Erie County Youth Detention Center and New Directions/Gateway-Longview also detain youth from other counties throughout Western New York, when requested, due to periodic bed shortages in other areas of the State.

Detained youth are provided medical care, mental health screenings and evaluations, substance abuse screenings and evaluations, family engagement services as well as individual and group counseling. Youth participate in education, recreation and special group activities. Both the secure and non-secure Youth Detention Centers operate under the oversight of New York State Office of Children and Family Services and are subject to that agency's requirements and regulations.

Because of its close relationship with the functions of Family Court, the Youth Services Division operates an Intake program at the Erie County Family Court. Youth Services residents are also clients of the wider Juvenile Justice system, and, therefore, the Youth Services Division partners, not only with the Court, but with Erie County Probation, Department of Health, Mental Health, and other divisions of the Department of Social Services, as well as contracted community services.

The Juvenile Delinquency Services Team is the interdepartmental program in which Youth Services plays its largest role. Detention social workers engage youth and families immediately upon answer of the police complaint (Appearance Ticket), offering services and guidance that may divert the case from deeper system involvement (Court) as well as continuing work with youths who have appeared in Court but the case outcome remains pending. Appropriate diversion of these cases is considered a national best juvenile justice practice and produces savings at Probation, Detention, out of home placement and Court costs.

## **MISSION STATEMENT**

To facilitate appropriate and timely services to youth involved in the Juvenile Justice System and when appropriate, prevent further Juvenile Justice System penetration. Youth Services also provides a safe, structured, restorative justice environment which uses solution focused trauma informed care principles for the youth held at the Youth Services Detention Center.

The Youth Services Division strives to work collaboratively with other County departments and community partners in an effort to provide the most effective and efficient services to youth and families.

### **Program and Service Objectives**

- Provide 24 hour, 7 days per week secure detention of alleged Juvenile Delinquents and Juvenile Offenders who are remanded by the Family Court and criminal courts.
- Provide non-secure group home care to alleged Persons in Need of Supervision (PINS) and Juvenile Delinquents (JD's) who are remanded by the Family Court.
- Ensure all Youth Services Detention residents receive an admission physical exam, regular medical and first aid care as required, and 24-hour emergency medical care, as needed.
- Ensure appropriate educational programs are provided for all Youth Services Detention residents.
- Provide required services to all Youth Services Detention residents, including, meals, recreation, visitation, laundry, and mental health and social work services including family engagement services. In addition, Youth Detention Services provides enrichment and positive youth development activities to support youth in Detention.

- Participate in interdepartmental Juvenile Justice Programs, including the Juvenile Delinquency Services Team (JDST), Juvenile Model Courts initiative and alternatives to detention programs.
- Expedite the management of Juvenile cases in a manner that is both fair and just to youths and families, minimizing penetration into the juvenile justice system, while preserving victim's rights and community safety.
- Youth Detention Services is an integral partner in the system wide effort to appropriately reduce residential placement numbers of court involved youth and to reduce lengths of stay in residential programs consistent with national best practices.

## SECURE DETENTION

### Top Priorities for 2017

- Provide a more restorative justice, solution focused trauma informed care environment for residents.
- Enhance Mental Health Services at Secure Detention through partnership and collaboration with the Department of Mental Health.
- Focus on improved training for Youth Detention Worker (YDW) Practices including positive youth engagement, active supervision, conflict resolution, crisis de-escalation, and strategies to deal with youth with mental health issues.
- Continue comprehensive data collection for Youth Services division. This data will be used to improve outcomes for youth and families.
- Reduce the number of critical incidents.
- Increase family engagement and improve discharge planning.
- Utilization of community partners in Secure Detention through the Youth Bureau.
- Continue to review and update facility policies and procedures and implement training required to promote consistency in practice.
- Develop and implement a Quality Assurance Plan and Program to achieve and maintain best practice.
- Work to decrease rates of admission to secure detention by use of alternatives to detention. Also, enter into partnerships and collaborations with community organizations to reduce youth admissions to secure detention.

### Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Average Daily Population	27	25	20
Days of Care	10,033	9,200	7,300
Length of Stay (days)	16	15	14
Number of hours of structured activities per month	244	256	260

### Outcome Measures

- Reduce the number of critical incidents.
- Reduce the amount of downtime as a percentage of residents overall daily agenda.
- Reduce the number of Youth returning (recidivism) to secure detention.
- Work to decrease overtime usage.
- Increase family engagement while youth are residing at Secure Detention.
- Increase the amount and frequency of training for Secure Detention Staff.

## NON-SECURE DETENTION

### Top Priorities for 2017

- Work to decrease rates of admission to non- secure detention by use of alternatives to detention. Partnership and collaboration with community organizations to reduce youth admissions to non-secure detention.
- Focus on improved training for Non-Secure Detention Staff Practices including positive youth engagement, active supervision, conflict resolution, crisis de-escalation, and strategies to deal with youth with Mental Health issues.
- Provide a more restorative justice, solution focused trauma informed care environment for residents
- Increase family engagement and discharge planning.

### Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Average Daily Population	13	14	14
Days of Care	5,101	7,280	7,200
Length of Stay (days)	11	14	13

### Outcome Measures

- Reduce the number of critical incidents.
- Reduce Monthly Overtime Use.
- Reduce the number of youth penetrating further into the Juvenile Justice System.
- Increase family engagement while the youth are residing at Non-Secure Detention.
- Increase the amount and frequency of training for Non-Secure Detention staff.

## YOUTH DETENTION OFFICE (YDO)

### Top Priorities for 2017

- Utilize JDST dashboard as an indicator to needed practice changes across the system of care; to continue to work towards reducing youth penetration of the Juvenile Justice System as measured by successfully maintaining youth in the community.
- Creation of a Placement Review Team to analyze trends in current/past placements; look towards developing strategies to decrease placements and meeting with current providers of placement. Reduce lengths of stay in Residential Treatment.

### Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Number of Youth Diverted from Detention	873	850	865

### Outcome Measures

- Ratio of total number youth diverted to total number of youth served from both Family Court and Detention.

### Cost per Service Unit Output

	Actual 2015	Budgeted 2016	Budgeted 2017
Per Diem Rate	\$958.52	\$1,132.96	\$1,138.84

**2017 Budget Estimate - Summary of Personal Services**

**Fund Center: 12520**

**Youth Services**

Job Group	Current Year 2016		----- Ensuing Year 2017 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1252010 Administration-Detention

Full-time Positions

1	DEPUTY COMMISSIONER - YOUTH SERVICES	16	1	\$70,098	1	\$78,822	1	\$78,822	
2	SUPERVISOR OF DETENTION FACILITIES	12	1	\$68,081	1	\$68,617	1	\$68,617	
3	YOUTH SVC STAFF DEV & QUALITY ASSUR MGR	11	1	\$44,825	1	\$50,259	1	\$50,259	
4	DETENTION SHIFT SUPERVISOR	10	2	\$113,347	2	\$112,913	2	\$112,913	
5	JUVENILE JUSTICE COUNSELOR	10	3	\$156,536	3	\$158,503	3	\$158,503	
6	SUPERVISOR OF CLAIMS ADMINISTRATION	10	1	\$52,200	1	\$53,244	1	\$53,244	
7	DETENTION HOME INTAKE WORKER	08	5	\$227,387	5	\$233,529	5	\$233,529	
8	DETENTION RECREATION COORDINATOR	08	1	\$50,177	1	\$49,984	1	\$49,984	
9	ADMINISTRATIVE CLERK	07	1	\$45,009	1	\$44,836	1	\$44,836	
10	SENIOR ACCOUNT CLERK	06	1	\$41,806	1	\$41,646	1	\$41,646	
11	MAINTENANCE WORKER	05	1	\$30,568	1	\$30,451	1	\$30,451	
12	SENIOR CLERK-STENOGRAPHER	04	1	\$35,939	1	\$35,801	1	\$35,801	
13	LABORER	03	2	\$63,513	2	\$63,270	2	\$63,270	
14	CLERK STENOGRAPHER	02	1	\$32,479	1	\$32,354	1	\$32,354	
15	CLERK TYPIST	01	1	\$24,350	1	\$26,770	1	\$26,770	
Total:		23		\$1,056,315	23	\$1,080,999	23	\$1,080,999	

Part-time Positions

1	CHAPLAIN (PT)	11	1	\$2,233	1	\$5,496	1	\$5,496	
2	DETENTION HOME INTAKE WORKER (PT)	08	5	\$59,004	5	\$71,838	5	\$69,073	
Total:		6		\$61,237	6	\$77,334	6	\$74,569	

Cost Center 1252030 Non-Secure Child Care

Full-time Positions

1	SUPERVISOR OF SOCIAL WORK	11	1	\$65,785	1	\$65,532	1	\$65,532	
2	JUVENILE JUSTICE COUNSELOR	10	6	\$318,162	6	\$322,082	6	\$322,082	
3	ASSISTANT JUVENILE JUSTICE COUNSELOR	09	1	\$50,830	1	\$51,249	1	\$51,249	
Total:		8		\$434,777	8	\$438,863	8	\$438,863	

Cost Center 1252040 Secure Child Care

Full-time Positions

1	YOUTH DETENTION WORKER	06	1	\$34,930	1	\$34,796	0	\$0	Delete
2	YOUTH DETENTION WORKER	06	44	\$1,756,358	44	\$1,749,630	44	\$1,749,630	
3	DETENTION FACILITY SECURITY GUARD	05	6	\$229,527	6	\$228,648	6	\$228,648	
Total:		51		\$2,020,815	51	\$2,013,074	50	\$1,978,278	

Part-time Positions

1	YOUTH DETENTION WORKER PT	06	21	\$143,136	21	\$350,390	21	\$234,070	
2	DETENTION FACILITY SECURITY GUARD (PT)	05	4	\$61,612	4	\$61,612	4	\$41,157	
3	MAINTENANCE WORKER (PT)	05	1	\$14,464	1	\$14,464	1	\$9,662	
Total:		26		\$219,212	26	\$426,466	26	\$284,889	

**Fund Center Summary Totals**

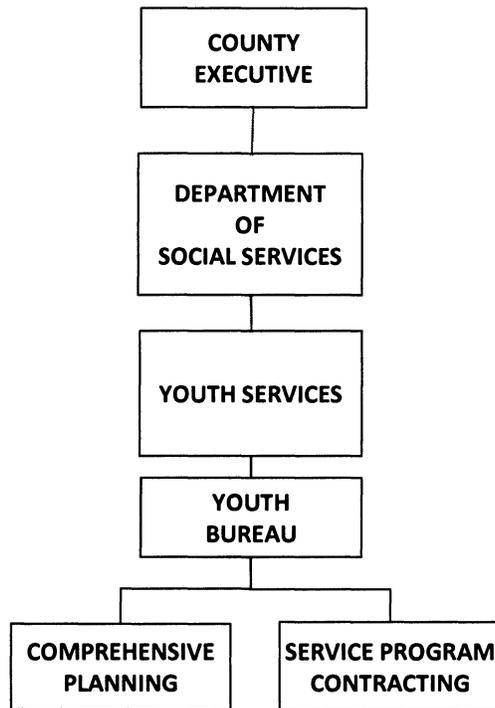
Full-time:	82	\$3,511,907	82	\$3,532,936	81	\$3,498,140	
Part-time:	32	\$280,449	32	\$503,800	32	\$359,458	
Fund Center Totals:	114	\$3,792,356	114	\$4,036,736	113	\$3,857,598	

Fund: 110  
 Department: Youth Services  
 Fund Center: 12520

Account Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000 Full Time - Salaries	3,251,092	3,576,918	3,576,918	3,532,936	3,498,140	-
500010 Part Time - Wages	370,571	302,412	302,412	503,800	359,458	-
500300 Shift Differential	58,057	68,850	68,850	68,850	57,245	-
500330 Holiday Worked	74,935	88,944	88,944	88,944	80,900	-
500350 Other Employee Payments	22,016	42,840	42,840	42,840	40,250	-
501000 Overtime	515,683	420,000	420,000	320,000	308,000	-
502000 Fringe Benefits	3,124,334	3,314,508	3,314,508	3,441,241	3,305,178	-
505000 Office Supplies	10,094	9,850	9,850	9,950	9,950	-
505200 Clothing Supplies	20,544	22,000	22,000	24,000	22,000	-
505400 Food & Kitchen Supplies	3,313	4,500	4,500	6,500	5,000	-
506200 Maintenance & Repair	31,859	45,000	45,000	48,000	48,000	-
510000 Local Mileage Reimbursement	122	1,000	1,000	1,500	1,000	-
510100 Out Of Area Travel	4,199	4,000	4,000	6,000	4,500	-
510200 Training And Education	3,822	4,500	4,500	6,500	4,500	-
515000 Utility Charges	11,500	11,500	11,500	11,500	11,500	-
516020 Professional Svcs Contracts & Fees	2,594,335	2,914,000	2,908,453	2,885,500	2,870,500	-
516030 Maintenance Contracts	1,932	3,500	5,500	5,500	5,500	-
516041 Youth Facility Programming	-	-	-	50,000	50,000	-
516050 Dept Payments to ECMCC	341	5,000	5,000	2,000	2,000	-
530000 Other Expenses	17,343	15,000	15,000	22,000	17,500	-
561410 Lab & Technical Equipment	11,748	5,000	8,000	35,000	29,500	-
561420 Office Eqmt, Furniture & Fixtures	11,862	6,500	6,500	7,500	6,500	-
561440 Motor Vehicles	31,618	-	-	42,000	42,000	-
570040 Interfund Subsidy-Debt Service	1,298,150	1,297,929	1,297,929	1,298,034	1,298,034	-
570050 Interfund Transfers Capital	7,520	-	-	-	-	-
575040 Interfund Expense-Utility Fund	118,566	145,746	145,746	145,919	145,919	-
910600 ID Purchasing Services	13,859	13,908	13,908	13,908	12,486	-
910700 ID Fleet Services	19,121	14,353	14,353	14,353	16,651	-
912215 ID DPW Mail Srvs	660	810	810	810	716	-
912220 ID Buildings and Grounds Services	231,051	220,000	220,000	220,000	220,000	-
912400 ID Mental Health Services	68,100	68,100	178,100	230,000	230,000	-
912420 ID Forensic Mental Health Services	104,428	107,779	107,779	108,512	108,512	-
912520 ID Youth Detention Services	(595,920)	(720,448)	(720,448)	(741,973)	(741,973)	-
912700 ID Health Services	655,512	732,210	732,210	733,910	733,910	-
980000 ID DISS Services	257,255	248,132	248,132	248,132	264,038	-
<b>Total Appropriations</b>	<b>12,349,622</b>	<b>12,994,341</b>	<b>13,103,794</b>	<b>13,433,666</b>	<b>13,067,414</b>	<b>-</b>

Account Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
407580 State Aid -School Breakfast Program	1,022	950	950	950	950	-
407590 State Aid - School Lunch Program	601	550	550	550	550	-
407600 State Aid - Secure Det Out of Cty	1,060,066	828,650	828,650	1,207,976	1,207,976	-
407610 State Aid - Secure Detention Local	3,524,434	3,544,435	3,598,335	3,178,847	3,142,630	-
407615 State Aid - Non-Secure Local Det	889,447	928,246	874,871	796,332	788,982	-
410180 Fed Aid - School Breakfast Program	19,748	18,000	18,000	18,000	18,000	-
412000 Fed Aid - School Lunch Program	31,083	29,000	29,000	29,000	29,000	-
420060 Remb Other Govt Non-Secure Det	34,931	-	108,928	270,000	270,000	-
423000 Refunds Of Prior Years Expenses	(1,125)	-	-	-	-	-
<b>Total Revenues</b>	<b>5,560,207</b>	<b>5,349,831</b>	<b>5,459,284</b>	<b>5,501,655</b>	<b>5,458,088</b>	<b>-</b>

# YOUTH BUREAU



<b>YOUTH BUREAU</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2016 Adjusted</b>	<b>2017 Proposed</b>
Personal Services	320,206	369,501	369,501	386,307
Other	<u>1,659,377</u>	<u>1,690,719</u>	<u>1,690,719</u>	<u>1,920,765</u>
Total Appropriation	1,979,583	2,060,220	2,060,220	2,307,072
Revenue	<u>1,391,316</u>	<u>1,467,046</u>	<u>1,467,046</u>	<u>1,600,881</u>
County Share	588,267	593,174	593,174	706,191

## **DESCRIPTION**

The Erie County Youth Bureau plans, develops and administers a comprehensive and coordinated countywide system of youth services aimed at delinquency prevention and positive youth development. The Youth Bureau monitors state and county aid to support youth service and recreation programs provided by youth-serving not-for profit agencies and ten local youth bureaus located throughout the County.

The Youth Bureau reports to the leadership of the Department of Social Services and its offices are housed at the administrative offices of the Youth Services Center located at 810 East Ferry Street, Buffalo, NY 14211. The Youth Bureau, along with the Secure Detention Facility, the non-secure youth programs and the Youth Detention Office makes up the Youth Services Division. The Youth Bureau is accountable to the Deputy Commissioner for Youth Services and permits utilization of clerical and support staff for both the Youth Bureau and the Secure Detention Facility.

The Youth Bureau is responsible for preparing a five-year Comprehensive Youth Services Plan which enables the County and its municipalities to become eligible for state aid for youth programs. The current five-year Comprehensive Youth Service Plan is in effect through December 31, 2017.

The Youth Bureau annually grants funding to approximately 75 community-based organizations and local youth bureaus providing positive youth development programs throughout Erie County. Funded agencies are selected through a competitive request for proposals process. Agency past performance, monitoring, and performance measures are taken into consideration when making decisions. In addition, each contracted agency is required to utilize a reporting dashboard in an effort to demonstrate performance-based success. These measures provide data to display the quantitative impact agencies are making in the lives of youth and ensure that the Youth Bureau operates similarly to a highly efficient foundation.

The Youth Bureau has a voluntary citizen advisory board which actively represents the community at-large through reviewing and scoring proposals, interviewing agencies, and participating in agency site visits.

Between funded agencies and local youth bureaus, the Youth Bureau has the largest Resource Allocation Plan in New York State.

The Youth Bureau receives state aid for Youth Development Program, Supervision and Treatment Services for Juvenile Program Initiatives, and Runaway and Homeless Youth Agencies. The New York State Office of Children and Family Services is the funding and regulating agency for Youth Bureau functions.

## **MISSION STATEMENT**

The mission of the Erie County Youth Bureau is to serve youth and families through support of positive youth development programs and juvenile delinquency prevention and intervention programs that strengthen families and communities.

## **CENTRAL ADMINISTRATION**

### **Program and Service Objectives**

- Collect, research, and analyze data to serve the needs of youth and provide performance based evaluations of programs and service impact.
- Continue to develop and implement policies and procedures to effectively guide the implementation of service programs according to the Comprehensive Youth Services Plan.
- Ensure the delivery of quality services to youth and the responsible use of state and county funds through regular, unannounced monitoring visits to agency programs and audit of fiscal expenditures.
- Provide technical assistance, information and advice to service agencies as needed to resolve program, fiscal, and management issues.
- Develop and implement a system to monitor state reimbursement claims.

## **COMPREHENSIVE PLANNING**

### **Program and Service Objectives**

- Continue to implement and monitor a five-year comprehensive Youth Services Plan for coordinated youth services in the County which meets state requirements and ensures the eligibility of the County and its municipalities for state aid in support of youth programs.
- Achieve maximum coordination of effort between county and municipal youth programs and coordinated planning through the countywide comprehensive planning process.

## **SERVICE PROGRAM CONTRACTING**

### **Program and Service Objectives**

- Execute contracts and service agreements with community-based agencies and local youth bureaus for programs serving the needs of youth to ensure the provision of a broad range of services, including the following: academic enrichment; drug and alcohol prevention; physical, mental, and sexual health and wellness; mentoring; counseling; gang, violence, and bullying prevention; youth employment and job readiness; family support; and youth leadership, service, and civic engagement.
- Execute contracts and service agreements with community-based agencies to provide positive youth development programs in the Secure Detention Facility, including the following: literacy; arts education; social and emotional skills; job and career readiness; leadership; computer software training; and science, arts, and culture.
- Ensure the delivery of appropriate services to youth by service agencies through Youth Development Program funding.
- Ensure the provision of appropriate services to youth by service agencies through the Runaway and Homeless Youth Program funding.
- Ensure unique performance measures for each funded agency through Community Connections of New York's (CCNY) Youth Services Reporting Dashboard system.

### **Top Priorities for 2017**

- Use of Community Connections of New York's (CCNY) Youth Services Reporting Dashboard system to maintain updated Youth Bureau performance measures, identify new outcomes to be tracked, train new partners, and improve prior year performance measures.
- Continue to monitor each Youth Bureau funded agency through unannounced site visits. Maintain the amount of site visits provided to YDP and Summer Prime Time funded programs conducting at least one per site annually. Complete unannounced site visits to each of the local youth bureau programs.
- Continue to enhance the structured, positive youth development programming in the Secure Detention Facility and throughout the juvenile justice system through use of community partners.
- Work with the New York State Office of Children and Family Services (OCFS) and New York State Association of Youth Bureaus and Youth Boards on enhancing and continuing to improve and enhance the coordination, delivery, and advocacy of services offered by youth bureaus statewide.
- Continue to produce and distribute bi-monthly Youth Bureau newsletters to all funded agencies and community partners.
- Encourage collaboration among agencies by facilitating community forum and similar events.
- Create training opportunities on current topics, trends, and evidence-based programs relevant to Positive Youth Development for Local Youth Bureaus and not-for-profit agencies.
- Increase Erie County Youth Board membership; recruit qualified new membership and achieve maximum capacity of 21 members.
- Collaborate with JDAI Coordinator in order to complete STSJP Plan.

### Key Performance Indicators

- Unannounced monitoring recaps.
- Scores on Request for Proposal scorecards.
- Number of youth served.
- Number of agencies currently under contract.

	Actual 2015	Estimated 2016	Estimated 2017
Number of community-based service agency and local youth bureau contracts maintained	120	125	125
Number of youth receiving Youth Development Program (YDP) funding	8,000	8,000	8,500
Number of youth receiving Runaway and Homeless Youth (RHY) services	1,850	1,875	1,900
Number of youth receiving Operation Summer Primetime services	4,500	5,000	5,000
Number of agencies completing quarterly reports based on performance measures through CCNY Youth Services Reporting Dashboard (YSRD)	60	65	70

### Cost per Service Unit Output

		Actual 2015	Budgeted 2016	Budgeted 2017
Gross cost per child served (Formula based on dividing the number of youth served into the amount of money spent on each program).	<b>YDP</b>	\$101.31	\$88.23	\$97.65
	<b>RHY</b>	\$122.07	\$121.15	\$121.05
	<b>Summer Primetime</b>	\$93.33	\$100.00	\$100.00

### Performance Measures

- Each agency achieves or exceeds their primary, measureable program objectives on their Youth Services Reporting Dashboard quarterly reports.
- Each agency provides for collection of aggregate data for similar programs to display the collective impact that all programs are having system-wide.
- Each agency and local youth bureau operates program in accordance with the goals and objectives outlined in the program proposal as demonstrated by observations made by Youth Bureau staff and Youth Board members during unannounced site visits that take place throughout the year.
- Each agency remains in compliance with all fiscal and programmatic reporting requirements and timely submission of contractually-required documents.

**2017 Budget Estimate - Summary of Personal Services**

**Fund Center: 12530**

**Youth Bureau**

Job Group	Current Year 2016		----- Ensuing Year 2017 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1253010 Youth Dev. Delinquency Prevention

Full-time Positions

1	COORD OF JUVENILE DETENTION ALTER INITIA	13	1	\$74,550	1	\$75,146	1	\$75,146	
2	DIRECTOR OF YOUTH BUREAU-SOCIAL SERVICES	12	1	\$55,793	1	\$58,658	1	\$58,658	
3	YOUTH SERVICES PLANNING COORDINATOR	08	1	\$44,827	1	\$45,664	1	\$45,664	
4	SENIOR ACCOUNT CLERK	06	1	\$39,236	1	\$39,532	1	\$39,532	
	<b>Total:</b>		4	\$214,406	4	\$219,000	4	\$219,000	

**Fund Center Summary Totals**

Full-time:	4	\$214,406	4	\$219,000	4	\$219,000
Fund Center Totals:	4	\$214,406	4	\$219,000	4	\$219,000

Fund: 110  
 Department: Youth Bureau  
 Fund Center: 12530

Account Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000 Full Time - Salaries	186,083	214,406	214,406	219,000	219,000	-
500350 Other Employee Payments	1,593	-	-	1,500	1,500	-
501000 Overtime	369	4,000	4,000	4,000	3,500	-
502000 Fringe Benefits	132,161	151,095	151,095	159,786	162,307	-
505000 Office Supplies	-	1,000	1,000	1,000	1,000	-
505400 Food & Kitchen Supplies	-	-	-	2,500	1,000	-
510000 Local Mileage Reimbursement	1,996	2,000	2,000	3,000	2,000	-
510100 Out Of Area Travel	1,215	2,000	2,000	3,000	2,500	-
510200 Training And Education	1,812	2,000	2,000	3,000	2,000	-
516010 Contract Pymts Nonprofit Purch Svcs	19,350	-	-	-	-	-
517649 Homeless Advance	31,065	31,065	31,065	31,065	31,065	-
517653 Homeless Reimbursement	138,234	88,746	88,746	138,539	138,539	-
517749 Operation Prime Time	419,420	420,000	420,000	500,000	500,000	-
517769 Runaway Advance	57,212	57,212	57,212	57,212	57,212	-
517773 Runaway Reimbursement	34,328	34,328	34,328	34,328	34,328	-
517876 Youth Development Programs	767,209	760,503	760,503	801,048	801,048	-
517878 Youth Programs - CF	-	17,501	17,501	-	-	-
517879 Supervision & Treatment Srv for Juv	397,710	480,000	480,000	560,000	560,000	-
530000 Other Expenses	225	1,000	1,000	1,000	1,000	-
910600 ID Purchasing Services	2,594	1,407	1,407	1,407	1,955	-
910700 ID Fleet Services	2,247	1,394	1,394	1,394	2,179	-
912000 ID Dept of Social Services Svcs	76,013	77,828	77,828	77,828	77,828	-
912215 ID DPW Mail Svcs	107	140	140	140	100	-
912530 ID Youth Bureau Services	(419,420)	(420,000)	(420,000)	(420,000)	(420,000)	-
912600 ID Probation Services	114,669	120,320	120,320	112,893	112,893	-
980000 ID DISS Services	13,390	12,275	12,275	12,275	14,118	-
<b>Total Appropriations</b>	<b>1,979,582</b>	<b>2,060,220</b>	<b>2,060,220</b>	<b>2,305,915</b>	<b>2,307,072</b>	<b>-</b>

Account Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
408000 State Aid - Youth Programs	72,701	50,503	50,503	30,000	30,000	-
408015 Youth Reimbursement Municipal Progr	(3,508)	-	-	-	-	-
408020 Youth - Reimbursement Programs	678,790	760,503	760,503	801,048	801,048	-
408030 Youth - Runaway Advance Prog	34,327	34,327	34,327	34,327	34,327	-
408040 Youth - Runaway Reimburse Prog	34,328	34,328	34,328	34,328	34,328	-
408050 Youth - Homeless Advance Prog	18,639	18,639	18,639	18,639	18,639	-
408060 Youth - Homeless Reimburse Prog	138,234	88,746	88,746	138,539	138,539	-
408065 Youth - Supervision and Treatment	396,820	480,000	480,000	544,000	544,000	-
423000 Refunds Of Prior Years Expenses	20,985	-	-	-	-	-
<b>Total Revenues</b>	<b>1,391,316</b>	<b>1,467,046</b>	<b>1,467,046</b>	<b>1,600,881</b>	<b>1,600,881</b>	<b>-</b>

**YOUTH DEVELOPMENT PROGRAMS - Account 517876**

<b>AGENCY CONTRACTUAL EXPENSE</b>	<b>2016 LEGISLATIVE ADOPTED</b>	<b>2017 RECOMMENDATION</b>	<b>2017 LEGISLATIVE ADOPTED</b>
Access of WNY, Inc.	9,192	11,250	
African Cultural Center	9,192	10,000	
Ahowi Focus Group	8,294	7,500	
Back to Basics	1,549	-	
Big Brothers Big Sisters of Erie County	8,171	11,250	
Blossom Garden	6,128	7,500	
Boy Scouts of America	-	7,500	
Boys & Girls Club of Buffalo	9,192	10,000	
Boys & Girls Club of Eden	6,128	10,000	
Boys & Girls Club of Orchard Park	9,192	11,250	
Boys & Girls Club of the Northtowns	9,192	11,250	
Boys & Girls Clubs of East Aurora, Holland, Elma, Marilla, Wales	9,192	15,000	
Buffalo Center for Arts & Technology	-	7,500	
Buffalo City Swim Racers	6,128	7,500	
Buffalo Federation of Neighborhood Centers	9,164	-	
Buffalo Maritime Center	-	7,500	
Buffalo Urban League	9,192	10,000	
C.R.U.C.I.A.L.	6,128	-	
Child & Adolescent Treatment Services	9,192	10,000	
Child & Adolescent Treatment Services(Detention)	7,594	-	
Community Action Organization	8,171	11,250	
Compeer of Greater Buffalo	12,256	11,250	
Computers for Children	9,192	10,000	
Concerned Ecumenical Ministry	9,192	10,000	
Cradle Beach Camp	12,256	11,250	
Daemen College	12,256	15,000	
Enlightenment Bookstore	6,128	10,000	
Girl Scouts	9,192	10,000	
H.E.A.L.International	6,128	7,000	
Jericho Road Ministries	9,192	-	
Jewish Community Center	1,627	7,500	
Kids Escaping Drugs	9,192	10,000	
King Urban Life Center	9,192	11,250	
Literacy New York Buffalo-Niagara	6,894	6,900	
Matt Urban Center	12,256	15,000	
Metro CDC	9,192	11,250	
Mt. Olive Baptist Church	9,192	10,000	
National Federation for Just Communities	12,256	11,250	
Native American Community Services	-	7,500	
North Buffalo CDC	3,064	7,500	
North West Buffalo Comm. Center	9,192	11,250	
Old First Ward Community Association	7,573	9,000	
Peace of The City Ministries	12,256	15,000	
Planned Parenthood	9,192	-	
Police Athletic League	6,128	7,500	
Present Day Ministries of Jesus Christ, Inc.	9,192	-	
Present Day Ministries of Jesus Christ, Inc.(detention)	8,171	-	
Schiller Park Community Center	9,192	10,000	
Seneca Babcock Community Assoc	9,192	10,000	
Seneca Street Development Corp	9,192	10,000	
The Belle Center	9,192	10,000	
The Research Foundation for SUNY, Urban Studies	9,192	10,000	
Tru-Way Community Center	9,192	10,000	
University District CDA ( Gloria Parks)	7,554	10,000	

**YOUTH DEVELOPMENT PROGRAMS - Account 517876**

AGENCY CONTRACTUAL EXPENSE	2016 LEGISLATIVE ADOPTED	2017 RECOMMENDATION	2017 LEGISLATIVE ADOPTED
Urban Christian Ministries	4,596	7,500	
Valley Community Center	12,256	15,000	
Westminister Eco.Development	6,128	7,500	
West Side Community Services	9,192	10,000	
Willie Hutch Jones Sports and Education	6,128	7,500	
WNY United Against Drugs and Alcohol	-	7,500	
Young Audiences of Western New York	9,192	11,250	
Young Audiences of Western New York (Detention)	8,171	-	
YMCA	9,192	7,500	
YWCA	9,192	10,000	
City of Buffalo	20,000	20,000	
Town of Amherst	52,250	52,250	
Town of Cheektowaga	36,000	36,000	
Town of Clarence	19,900	19,900	
Town of Elma/Marilla Wales	6,750	-	
Town of Hamburg	33,124	33,124	
Town of Lancaster	22,500	22,500	
Town of Tonawanda	35,000	35,000	
Town of Orchard Park	12,410	12,410	
Town of West Seneca	21,935	21,935	
Village of Hamburg	2,529	2,529	
<b>TOTAL YDP FUNDS</b>	<b>\$ 760,503</b>	<b>\$ 801,048</b>	<b>\$ -</b>

**YOUTH PROGRAMS - County Funded - Account 517878**

Boys & Girls Club of the Northtowns	5,000	-	
Boys & Girls Clubs of East Aurora	1,667	-	
Boys & Girls Clubs of Holland	1,667	-	
Boys & Girls Clubs of Elma, Marilla, Wales	1,667	-	
Town of Hamburg	5,000	-	
West Seneca Youth Baseball Association	2,500	-	
<b>TOTAL YDP-CF FUNDS</b>	<b>\$ 17,501</b>	<b>\$ -</b>	<b>\$ -</b>

**HOMELESS ADVANCE PROGRAMS - Account 517649**

Compass House	11,680	11,680	
Franciscan Center	19,385	19,385	
<b>TOTAL HOMELESS ADVANCE FUNDS</b>	<b>\$ 31,065</b>	<b>\$ 31,065</b>	<b>\$ -</b>

**HOMELESS REIMBURSEMENT PROGRAMS - Account 517653**

Compass House	51,086	51,086	
Franciscan Center	37,660	37,660	
Plymouth Crossroads		49,793	
<b>TOTAL HOMELESS REIMBURSEMENT FUNDS</b>	<b>\$ 88,746</b>	<b>\$ 138,539</b>	<b>\$ -</b>

**RUNAWAY ADVANCE PROGRAMS - Account 517769**

Compass House	57,212	57,212	
<b>TOTAL RUNAWAY ADVANCE FUNDS</b>	<b>\$ 57,212</b>	<b>\$ 57,212</b>	<b>\$ -</b>

**RUNAWAY REIMBURSEMENT PROGRAMS - Account 517773**

Compass House	34,328	34,328	
<b>TOTAL RUNAWAY REIMBURSEMENT FUNDS</b>	<b>\$ 34,328</b>	<b>\$ 34,328</b>	<b>\$ -</b>

<b>TOTAL ALL YOUTH BUREAU AGENCY FUNDS</b>	<b>\$ 983,894</b>	<b>\$ 1,062,192</b>	<b>\$ -</b>
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