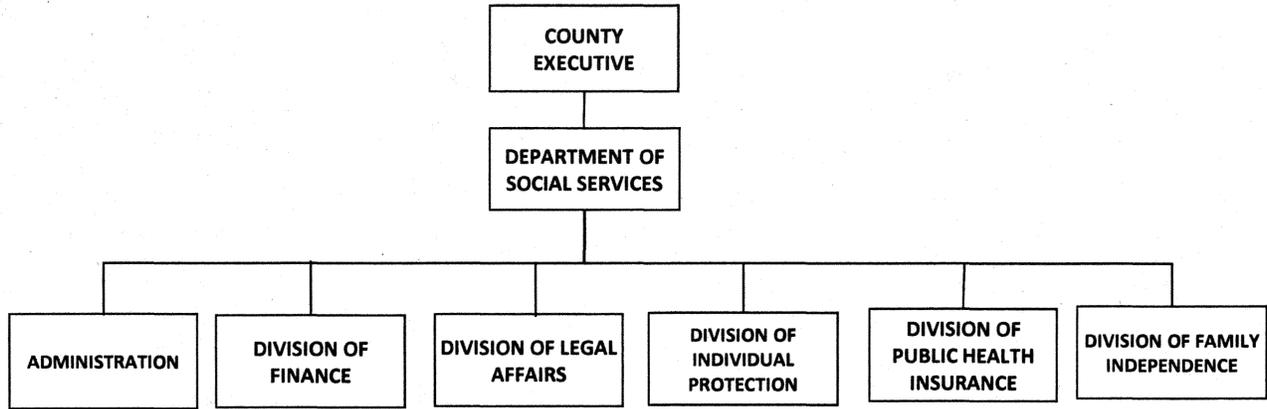


# DEPARTMENT OF SOCIAL SERVICES



<b>SOCIAL SERVICES</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2014 Adjusted</b>	<b>2015 Proposed</b>
Personal Services	96,645,937	101,464,908	102,493,318	104,468,666
Other	<u>471,559,188</u>	<u>478,813,591</u>	<u>476,923,652</u>	<u>489,865,633</u>
Total Appropriation	568,205,125	580,278,499	579,416,970	594,334,299
Revenue	<u>258,455,682</u>	<u>262,268,942</u>	<u>263,157,413</u>	<u>275,651,778</u>
County Share	309,749,443	318,009,557	316,259,557	318,682,521

## **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 divisions: Individual Protection and Family Independence. Units in the Individual Protection Division include Child Protective Services, Foster Care and Adoption, and Protective Services for Adults. Units in the Family Independence Division include Temporary Assistance, Supplemental Nutrition Assistance, and Home Energy Assistance.

There are also several units within the department which provide support including Legal Services, 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.

## **VISION 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 County 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 2015**

- Reduce caseloads in the Child Protective Services unit to fifteen cases per worker.
- Implement the health and human services plan, Initiatives for a Stronger Community.
- 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.

- 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.

### 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 2013	Estimated 2014	Estimated 2015
Increase in technological assistance requested by program areas	40%	30%	20%
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	60%	70%	80%
Emerging leaders membership and full program completion	14	12	15

### 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 Federal and State 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 2015**

- Ensure proper succession planning through the use of cross training activities and development of procedural manuals.
- Increase the level of vendors utilizing web-based payment feature of the Child Care Time and Attendance (CCTA) System.

### **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 2013	Estimated 2014	Estimated 2015
Budget accounts monitored	193	129	135
Money collected, deposited, and posted to Adult Protective Services accounts (millions)	\$10.5	\$10.3	\$10
Number of checks issued for adult protective service clients	57,596	60,032	61,834
Amount of Supplemental Security Income (SSI) interim assistance recovered	\$3,068,917	\$2,200,000	\$2,000,000

## 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.

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 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 and children and the district attorney. Further, the unit appears at all expungement hearings and KinGap hearings held with OCFS.

The Legal/Resource unit is responsible for identifying through investigation or by referral, assets available to or owned by former recipients of medical and cash assistance who received assistance in excess of their qualifications, to pursue the liquidation of those assets through claims, liens and/or mortgages thereby ensuring the recovery of costs of medical and cash assistance.

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 Office of Child Support Enforcement (OCSE) assists Erie County residents in the establishment and enforcement of child support orders. The legal division consists of attorneys and paralegals representing the Department in the establishment of paternity and obtaining of child support orders for recipients of public assistance as well as for clients not in receipt of public assistance. OCSE conducts investigations to locate absent parents, establishes paternity, child and medical support and enforces, through a myriad of processes, Court ordered child support. Over 63,000 child support cases rely on OCSE annually for the establishment, enforcement and collection of child support. In addition, OCSE files petitions for voluntary and court-ordered support, which reduces the cost of temporary assistance and Medicaid 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. In 2014 OSCE continued its collaboration with OTDA and sustained projects in an effort to improve performance levels resulting in greater incentive reimbursement. As a result, Erie County was recognized as one of a handful of counties in New York State with increased collections and significant SEP rate improvement. In addition, while maintaining investigator cross training practice, OSCE undertook the development of a uniform procedure manual to foster best practices among staff members, reduce errors and increase productivity resulting in greater service to Erie County residents. OCSE is now exploring new project 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 1,300 contracts with financial obligations in excess of \$17 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.
- 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.
- Update Contract Control computer system to include the ability to track vendor's quarterly reports.

## Outcome Measure and Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
PEP: Paternity Establishment Percentage for out of wedlock children on child support caseloads with paternity adjudicated or acknowledged	89.08 %	89.96%	91%
SEP: Percentage of child support cases with a support order established	81.37%	82.20%	83%
Number of Temporary Assistance child support cases (cost reduction)	12,274	12,074	12,000
Number of former Temporary Assistance child support cases (cost diversion)	28,145	28,484	29,000
Number of child support cases never having received Temporary Assistance (cost avoidance)	22,892	22,754	23,000
Total Child Support Cases	63,311	63,312	64,000
Successful applications for disability benefits	340	262	262
Total recoveries on estate and residential accounts	\$3,726,127	\$3,850,000	\$43,850,000
Total property settlements	\$1,325,006	\$1,425,000	\$1,425,000
Total recoveries on negligence cases	\$1,580,917	\$1,681,000	\$1,681,000
Number of Court appearances by Child Welfare Attorneys	9,740	9,900	10,000
Number of cases handled by individual Child Welfare Attorneys	1,082	1,200	1,300
Number of children represented by Legal Staff	7,909	8,000	8,200
Federal SSA/SSI Disability Interim Assistance recovered (State/Local offsets) for successful disability appeals on behalf of Public Assistance recipients (million dollars)	\$1.282	\$1.09	\$1.09

## Cost Per Service Unit Output

	Actual 2013	Budgeted 2014	Budgeted 2015
Administrative cost per dollar of child support collected	\$0.1172	\$0.1137	\$0.1237

## SPECIAL INVESTIGATIONS

The Special Investigations Division (SID) performs numerous functions that provide a vital role in recoveries of monies and cost avoidance. 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 Temporary Assistance, Food Stamps, Day Care, Medicaid and HEAP. 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 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:

- **(Front End Detection System) FEDS** – FEDS unit conducts investigations on 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.
- **Investigations** – unit is comprised of trained investigators who research and pursue alleged cases of fraud.
- **Over-grant Package Preparation** – Welfare 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** – this unit conducts the review and preparation of cases directed to Albany for ADH scheduling or to the DA 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** – this unit is devoted to the recovery of public funds over-granted to reduce the cost of assistance for the Erie County taxpayer.

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 and unclaimed. In addition to assisting in the burial, the unit locates assets that could be used instead of county funds. Searches are also performed for the unclaimed 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 become incarcerated or deemed to be receiving assistance in another state, thus saving county funds.
- **SSI Reconciliation** – When individuals become eligible for Social Security income, calculations are performed to secure any public funds expended from lump sums, offsetting costs expended.

## Program and Service Objectives

- Receive, investigate, and compute all fraud referrals/complaints for Erie County in a timely manner.
- Conduct investigations, within twenty-one (21) days, to prevent fraud prior to case opening.
- Rectify 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.
- Further cost avoidance by closing Temporary Assistance cases for incarcerated individuals and individuals receiving benefits in other states.
- Assist in the burial of the indigent and unclaimed while identifying assets/relative assistance to avoid public cost.

## Top Priorities for 2015

- Fully automated collection account process.
- Expand upon recent successful joint effort with USDA and NYS Welfare OIG to disqualify SNAP recipients for SNAP benefit trafficking.
- Successfully investigate allegations of fraud and over-payment on a timely basis to prevent benefits from being issued for ineligible individuals.
- 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.
- Reduce investigation and package prep backlog by 20%.

## Performance Goals

- Maximize number and amount of fraud investigations and overpayments.
- Minimize support closure time for incarcerated individuals.
- Improve on the timeliness of establishing claims for SNAP collections.

## Outcome Measures and Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Fraud Investigations Completed:	2,134	4,500	5,000
Overpayments Calculated (Number)	3,212	3,000	3,250
Overpayments Calculated (Cost)	\$953,603	\$4,500,000	\$4,750,000
Fraud and Overpayment Collections	\$6,661,604	\$6,750,000	\$7,000,000
SSI Reimbursement	\$252,000	\$225,000	\$225,000
Intentional Program Violations Disqualifications (IPV Sanctions)(Number)	282	220	250
District Attorney and ADH Intentional Program Violation Sanctions	\$583,746	\$400,000	\$450,000
FEDS	\$8,079,978	\$6,500,000	\$7,000,000
Criminal Justice/PARIS Match Closings	\$8,058,648	\$10,500,000	\$10,750,000
Burial	\$468,961	\$465,000	\$480,000

## Cost Per Service Unit Output

	Actual 2013	Budgeted 2014	Budgeted 2015
Administrative cost per dollar of recoveries and cost avoidance from fraud, resources and over grants	\$0.1541	\$0.1511	\$0.1598

## HUMAN RESOURCE DEVELOPMENT (HRD) UNIT

The Human Resource Development (HRD) Unit 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.

HRD is aggressively guiding our workforce in the increased utilization of Computer Assisted Learning opportunities for their continued development. The New York State Office of Temporary and Disability Assistance (OTDA), and the Office of Children and Family Services (OCFS) both have on-line training components that are available and required for specific DSS positions.

Concurrently, DSS partners with the County Departments of Personnel and Information and Support Services in order to identify and streamline access to shared training opportunities to maximize efficiency in training our workforce. In 2014, 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**

- Coordinate and track mandated State trainings required by legislation.
- Coordinate the Employee Education Program.
- Increase utilization of Computer Assisted Learning.

### **Top Priorities for 2015**

- 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.
- Maintain streamlined new hire orientation emphasizing e-learning and alignment of orientation activities with County Personnel.
- Lead DSS Initiative for leadership development as strategy to position DSS for impact of manager succession and transfer of functions to NYS administration.
- Continue to expand availability of training topics to other departments when applicable.
- 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 responsive to an ever-changing public workforce.
- Increase capacity of managers to use the tools of supervision and performance evaluations to maintain a workforce able to perform in an ever-changing environment.
- Increase DSS compliance rate for annual employee performance evaluations that increase the capacity and motivation of workers towards performance excellence.

### **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.
- Maximize external funding to support Employee Education Program.
- Manage and maximize participation in the employee degree program.

## Outcome Measures and Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
New employee orientations provided	50	150	50
Computer Assisted Training Sessions**	2,028	4,600**	4,500
Total staff Training sessions	4,682	6,600	6,600
Maintain maximum employee enrollment per degree program over contracted number of slots purchased	84/79	85/75	85/72
Financial Aid awarded as percentage of EEP undergrad tuition Expenditure	18%	25%	25%
Percentage of EEP participants receiving Civil Service promotions within the department	23%	25%	25%

\*\* Increase based upon coordination of training of DSS employees through County Personnel and the Department of Information and Support Services, utilizing a county-wide electronic learning system and additional mandated confidentiality.

## DIVISION OF FAMILY INDEPENDENCE

The Division of Family Independence is comprised of Administrative Support Services, Temporary Assistance and Supplemental Nutrition Assistance (SNAP) Programs.

This Division operates the major Federal and State financial benefit and support programs for families and individuals: Temporary Assistance (administering 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 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 Economic Self-Sufficiency. Walk-in applicants are screened for emergency needs and/or are diverted from Temporary Assistance 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 Food Stamps. The Erie County Works Center also provides short term emergency services for families or individuals facing utility shutoffs, evictions or homelessness. 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 Family Preservation counseling to divert minor applicants from Temporary Assistance and help them safely remain at home if at all possible.

## **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 84,000 households and 158,000 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 welfare diversion, 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 Family Preservation counseling to divert minor applicants from Temporary Assistance if at all possible.
- 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.

## **Top Priorities for 2015**

- Cast Quality Assurance plan that can guide several TA initiatives toward outcome measures that reduce risk, raise measures of compliance and improve customer satisfaction.
- Further the impact of technology in supporting tasks across the Temporary Assistance Division which result in smooth and efficient operations and high quality timely services.
- Execute plans for redesign of the ECWC and 2<sup>nd</sup> floor Rath Building to maximize use of space, alleviate overcrowding, reduce noise, client traffic and congestion and improve customer service delivery by reducing wait times.
- Engage homeless providers in strategies to reduce lengths of stay in emergency shelter and gain support and assistance from providers in assisting clients to move to permanent housing.
- Improve data collection methods for Temporary Assistance statistics in the ECATS system and increase use of data in decision making processes and performance assessment.
- Further enhance the department's ability to better service the needs of the expanding refuge population in Erie County by hiring a Somali speaking examiner in the Transition to Work Division.
- Implement a call center for SNAP recipients to provide improved customer service and timeliness of reported changes.

## Performance Goals

- Attain 96% timeliness of certification processing for Temporary Assistance benefits.
- Attain 96% 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 2013	Estimated 2014	Estimated 2015
Application intake for TA Cash Assistance	23,884	23,350	23,000
Average Monthly TA Cases Assisted (includes emergencies)	13,972	14,803	15,983
Percentage of TA certification applications processed timely	94%	95%	96%
Percentage of Expedited SNAP cases processed timely	95%	95%	96%
Number of days to issue expedited SNAP benefits for eligible consumers	3.5	3.25	3
Number of TANF assistance cases	6,124	6,382	6,801
Number of Safety Net Individual assistance cases	6,289	6,762	7,459
Number of Safety Net Family assistance cases	1,559	1,659	1,723
Number of SNAP Households	74,460	76,000	77,100

## Cost Per Service Unit Output

	Actual 2013	Budgeted 2014	Budgeted 2015
Administrative cost per dollar of benefit cost for Temporary Assistance cases assisted	\$0.0558	\$0.0543	\$0.0616
Benefit cost per Temporary Assistance case	\$12,886	\$11,083	\$11,259
Benefit cost per non-TA SNAP program case	\$2,872	\$2,706	\$2,705
Administrative cost per dollar of benefit cost for non-TA SNAP cases assisted	\$0.0512	\$0.0549	\$0.0581

## 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 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.
- 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.
- 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 2015**

- Increase job placement through the PIVOT program and develop data base to monitor retention outcomes.
- Introduce technology into job club through the addition of computers allowing online job search and applicant filing.
- Increase focus on the Safety Net Assistance population to ensure maximum engagement in work activities.
- Enhance partnerships with community providers to increase referrals and enrollment in vocational certificate programs tied to the current labor market.
- 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.
- Develop performance tracking systems to monitor low income subsidy day care program outcomes.
- 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.

## 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 2013	Estimated 2014	Estimated 2015
TANF clients entering employment	1,265	1,158	1,200
Safety Net Individual clients entering employment	350	276	300
Safety Net Family clients entering employment	423	394	400
Average number of families receiving Subsidized child care monthly (only CCBG funded cases)	2,276	2,008	2,142
Average number of children receiving Subsidized child care monthly (only CCBG funded cases)	4,837	4,243	5,207
MAAT clients enrolled in substance abuse program	1,133	1,025	1,100
Work Participation Rate	40%	39%	40%
Total number clients in work experience	1,877	1,864	1,870
Percentage of TANF cases diverted through the Work First Job Club	61%	63%	60%
Percentage of Safety Net individuals diverted through the Work First Job Club	83%	92%	90%
Percentage of all employable families engaged in an employment activity	75%	74%	75%
PIVOT placements	318	296	300

## 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 2015

- Utilize myBenefits/myWorkspace to enhance program efficiency and customer satisfaction.
- Reduce customer wait times in both call center and reception areas.
- 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.
- Increase program access and participation rates by way of 40 scheduled outreach and community events during the HEAP backlog by 10%.

## Performance Goals

- Increase timeliness compliance rate above 90% for all eligible determinations.
- Reduce case processing error rate by 5%.
- Reduce HEAP backlog by 10%.

## Outcome Measures and Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Number of households authorized for HEAP	94,594	101,997	109,952
Number of HEAP regular and emergency benefits authorized	118,709	115,660	115,000
Weatherization assistance applications processed	802	400	400

## DIVISION OF PUBLIC HEALTH INSURANCE

The Division of Public Health Insurance is the program areas within the Department of Social Services which encompasses Community Medicaid and Long Term Care (CASA, MUR, NHD). This division mirrors the State level in the Department of Health in their operation of the Medicaid Program and affords the Department the opportunity for increased integration of administrative and program operations.

### 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 and Family Health Plus 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 Teams determine and certify the initial and continuing eligibility of families and persons who successfully meet a "means test" (evaluation of financial circumstances) that determines eligibility group and type of health insurance coverage available. Effective July 2012 a task based model was implemented 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 changed enacted as a result of the implementation of the Affordable Care Act and Medicaid Redesign.

The Medicaid Reform Unit enrolls individuals into managed care programs designed to change the provision of medical care from emergent care to preventive case management care. This unit in partnership with New York Medicaid Choice maintains managed care enrollment for all eligible clients for whom enrollment is required as well as for the population found eligible for Family Health Plus. This unit also prepares enrollment packets and provides education and information for potential enrollees.

The function of the Third Party Health Insurance Unit is to practice numerous mandated cost avoidance measures while maintaining the appropriate level of coverage for the Medicaid population. This unit 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 MAG 1 (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.

## **Top Priorities for 2015**

- 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 90%.
- Maintain third party health insurance cost avoidance.
- Call Center to answer calls within 20 seconds at least 85% compliance rate.

## Outcome Measures and Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Non-Public Assistance Medicaid and SSI caseload maintained	106,423	103,529	100,715
Medicaid recertification's processed	68,202	67,700	59,566
Medicaid certifications processed	40,017	20,000	15,500
TPHI investigations	90%	88%	95%
Average monthly percent of eligibility Certs processed in a timely manner	94%	93%	95%
Average monthly percent of renewal re-certifications processed in a timely manner	96%	90%	95%
Third party health insurance cost avoidance	\$160,228,855	\$155,640,848	\$150,193,418

### **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 while actively working to influence and improve the community long term care system. 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, 2014, approximately 450 cases have transitioned. It is anticipated by years end that an additional 400 cases will be moved to MLTC, CASA by end of 2014 will be 500 – 600 cases.

The Medicaid Utilization Review (MUR) Unit is responsible for providing numerous customer services for Medicaid Long Term Care, CASA, and Community Medicaid. These mandated services include Medicaid Non-Emergency Medical Transportation (MA NEMT), the Recipient Restriction Program (RRP), and Disability Determinations for Medicaid applicants (MAAAD) and the Comprehensive Medical Case Management (CMCM) case coding. The MUR Unit is also responsible for authorizing long distance medical transportation for required medical care, as well as processing the transportation reimbursement authorizations for the HCBS/TBI waiver programs.

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.

Effective September 14, 2014, MUR will no longer be responsible for Non-Emergency Medical Transportation (NEMT). The new Regional Mobility Manager, Medical Answering Services (MAS) will assume all functions currently performed by the local district and the Center for Transportation Excellence.

## 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 2015

- Combine CASA and MUR into one program area which will handle remaining functions not yet assumed by the New York State Department of Health and cross train staff.
- 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%.
- Transition 5–10 experienced Medicaid Examiners from Community Medicaid to the Nursing Home Division and CASA Medicaid.
- Adjust the Jewish Family Service contract to reflect the decreased workload.

## 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 40% of Medicaid applications for nursing home level of care and home care in less than 45 days.

## Outcome Measures and Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Nursing Home Face to Face Interviews	497	336	300
Nursing Home Recertifications	800	750	750
Annual Mass Re-budgeting	705	700	700
CASA Initial Assessments	741	360	300

	Actual 2013	Estimated 2014	Estimated 2015
CASA Reassessments	1,980	1,562	1,000
Disability Reviews	818	468	500
Transportation	17,948	9,100	N/A
Restricted Recipient Program Requests	97	132	135

### Cost Per Service Unit Output

	Actual 2013	Budgeted 2014	Budgeted 2015
Benefit cost per active non-TA and SSI Medicaid cases	\$13,123	\$14,041	\$15,034
Administrative cost per dollar of benefit cost for active non-TA and SSI Medicaid cases	\$0.0176	\$0.0155	\$0.0109

## DIVISION OF INDIVIDUAL PROTECTION

The Division of Individual Protection 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 adoption 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 2015**

- 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 22.4 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 2013	Estimated 2014	Estimated 2015
Number of foster care admissions	401	390	380
Average number of months or length of stay for children in foster care	20.51	19.00	19.00
Number of adoptions finalized	141	120	120
Average number of months from legally freed to finalized adoption	26.9	21	20
Number of certified DSS foster homes	187	190	190
Number of referrals for Adult Protective and Preventive services	2,135	2,100	2,100
Average number of cases receiving Child/Family Preventive Services per month	1,063	1,000	1,200
Program cost per child in Foster Care (exclusive of adoption subsidies)	\$44,585	\$48,513	\$52,304

## Cost per Service Unit Output

	Actual 2013	Budgeted 2014	Budgeted 2015
Administrative cost per dollar of Foster Care Program	\$0.1922	\$0.1776	\$0.2030

**2015 Budget Estimate - Summary of Personal Services**

**Fund Center: 120**

**Social Services**

Job Group	Current Year 2014		----- Ensuing Year 2015 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center      1201020      Commissioner's Office & Comm. Relations

Full-time                      Positions

1	COMMISSIONER OF SOCIAL SERVICES	20	1	\$126,084	1	\$128,606	1	\$128,606	
2	FIRST DEPUTY COMMISSIONER OF SOCIAL SERV	18	2	\$181,042	2	\$195,405	2	\$195,405	
3	SECOND DEPUTY COMMISSIONER-SOCIAL SVCS	17	1	\$90,217	1	\$96,954	1	\$96,954	
4	EXECUTIVE DIRECTOR SOC SVCS FAMILY INDEP	16	1	\$93,136	1	\$96,146	1	\$96,146	
5	ASSISTANT DEPUTY COMMISSIONER-SOCIAL SER	15	1	\$64,438	1	\$65,726	1	\$65,726	
6	SPECIAL ASSISTANT COMMISSIONER SOCIAL SR	15	1	\$74,320	1	\$79,841	1	\$79,841	
7	SOCIAL SERVICES PROGRAMS ANALYST	12	1	\$65,117	1	\$66,419	1	\$66,419	
8	SOCIAL SERVICES NETWORK ADMINISTRATOR	11	1	\$45,607	1	\$46,519	1	\$46,519	
9	SENIOR CONFIDENTIAL AIDE-SOCIAL SERVICES	09	1	\$49,751	1	\$51,333	1	\$51,333	
10	PRINCIPAL SECRETARIAL TYPIST	07	2	\$85,161	2	\$86,865	2	\$86,865	
11	SENIOR SOCIAL WELFARE EXAMINER	07	1	\$40,231	1	\$41,035	1	\$41,035	
12	CONFIDENTIAL AIDE-SOCIAL SERVICES	06	2	\$74,229	2	\$76,146	2	\$76,146	
13	SPECIAL ASSISTANT TO MANAGEMENT-SOC SVC	05	1	\$33,674	1	\$34,348	1	\$34,348	
14	RECEPTIONIST	03	1	\$26,714	1	\$28,290	1	\$28,290	
Total:		17		\$1,049,721	17	\$1,093,633	17	\$1,093,633	

Cost Center      1201030      HR Develop. & Quality Assurance

Full-time                      Positions

1	STAFF DEVELOPMENT DIRECTOR	13	1	\$72,934	1	\$74,391	1	\$74,391	
2	STAFF DEVELOPMENT COORDINATOR	12	2	\$134,669	2	\$137,361	2	\$137,361	
3	SENIOR CLERK-TYPIST	04	2	\$58,426	2	\$62,367	2	\$62,367	
Total:		5		\$266,029	5	\$274,119	5	\$274,119	

Cost Center      1201040      Personnel/Payroll

Full-time                      Positions

1	PERSONNEL SUPERVISOR (SOCIAL SERVICES)	14	1	\$76,593	1	\$79,014	1	\$79,014	
2	SENIOR PAYROLL AND ROSTER CLERK	07	2	\$76,367	2	\$78,383	2	\$78,383	
3	SENIOR PERSONNEL CLERK	07	1	\$44,929	1	\$45,827	1	\$45,827	
4	PAYROLL & ROSTER CLERK	06	2	\$75,860	2	\$77,378	2	\$77,378	
5	PAYROLL & ROSTER CLERK	06	1	\$36,698	0	\$0	0	\$0	Delete
6	PAYROLL CLERK	05	3	\$101,022	3	\$103,382	3	\$103,382	
Total:		10		\$411,469	9	\$383,984	9	\$383,984	

2015 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group      Current Year 2014      ----- Ensuing Year 2015 -----  
 No:      Salary      No:      Dept-Req      No:      Exec-Rec      No:      Leg-Adopted      Remarks

Cost Center      1201050      HEAP - Home Energy Asst. Prog.

Full-time      Positions

1	ENERGY PROGRAM COORDINATOR	12	1	\$48,882	1	\$49,859	1	\$49,859
2	ASSISTANT DIRECTOR OF ENERGY PROGRAMS	10	1	\$56,057	1	\$57,178	1	\$57,178
3	ENERGY CRISIS ASSISTANCE WORKER #4	09	1	\$48,616	1	\$49,588	1	\$49,588
4	SENIOR CASEWORKER	09	1	\$53,129	1	\$54,192	1	\$54,192
5	ENERGY CRISIS ASSISTANCE WORKER #3	08	6	\$275,001	6	\$280,500	6	\$280,500
6	ENERGY CRISIS ASSISTANCE WKR #2 SPAN SPK	05	1	\$33,674	1	\$34,348	1	\$34,348
7	ENERGY CRISIS ASSISTANCE WORKER #2	05	8	\$271,666	8	\$278,421	8	\$278,421
8	ENERGY CRISIS ASSISTANCE WORKER #1	02	9	\$262,193	9	\$268,431	9	\$268,431
9	CLERK	01	1	\$29,438	1	\$30,268	1	\$30,268
Total:		29		\$1,078,656	29	\$1,102,785	29	\$1,102,785

Part-time      Positions

1	ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	16	\$207,336	16	\$211,482	16	\$211,482
2	HOUSEKEEPER PT	04	1	\$8,089	1	\$8,332	1	\$8,332
3	ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	11	\$128,608	11	\$131,177	11	\$131,177
Total:		28		\$344,033	28	\$350,991	28	\$350,991

Regular Part-time      Positions

1	ENERGY CRISIS ASSISTANCE WORKER #2 RPT	05	1	\$32,706	1	\$33,361	1	\$33,361
2	ENERGY CRISIS ASSISTANCE WORKER #1 RPT	02	3	\$75,889	3	\$79,878	3	\$79,878
Total:		4		\$108,595	4	\$113,239	4	\$113,239

Seasonal      Positions

1	ENERGY CRISIS ASSISTANCE WKR 2 (SEAS)	05	12	\$118,356	12	\$120,720	12	\$120,720
2	ENERGY CRISIS ASSISTANCE WKR 1 (SEAS)	02	16	\$137,920	16	\$140,672	16	\$140,672
Total:		28		\$256,276	28	\$261,392	28	\$261,392

Cost Center      1201060      Fiscal Management

Full-time      Positions

1	MANAGEMENT AND ORGANIZATIONAL CONSULTANT	14	1	\$83,467	1	\$85,136	1	\$85,136
2	CHIEF FISCAL ANALYST	12	1	\$53,342	1	\$57,430	1	\$57,430
3	SR SUPERVISOR OF CLAIMS ADMINISTRATION	11	1	\$62,922	1	\$64,181	1	\$64,181
4	SUPERVISOR OF CLAIMS ADMINISTRATION	10	1	\$51,122	1	\$52,146	1	\$52,146
5	ACCOUNTANT	09	1	\$41,860	1	\$45,007	1	\$45,007
6	ADMINISTRATIVE CLERK	07	1	\$44,929	1	\$45,827	1	\$45,827
7	CLAIMS ADMINISTRATION ASSISTANT	07	1	\$42,110	1	\$43,913	1	\$43,913
Total:		7		\$379,752	7	\$393,640	7	\$393,640

Part-time      Positions

1	MANAGEMENT & ORGANIZ CONSULTANT PT	14	1	\$30,803	1	\$31,419	1	\$31,419
Total:		1		\$30,803	1	\$31,419	1	\$31,419

Cost Center      1202020      Administration

Full-time      Positions

1	ASSISTANT COMMISSIONER-ADMINISTRATION	16	1	\$88,764	1	\$90,540	1	\$90,540
Total:		1		\$88,764	1	\$90,540	1	\$90,540

2015 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services      Job Group      Current Year 2014      ----- Ensuing Year 2015 -----  
 No:      Salary      No:      Dept-Req      No:      Exec-Rec      No:      Leg-Adopted      Remarks

Cost Center      1202030      Technical Support

Full-time      Positions

1	DATABASE ADMINISTRATOR	14	1	\$59,804	1	\$60,999	1	\$60,999	
2	SENIOR PROGRAMMER ANALYST	14	1	\$81,644	1	\$85,136	1	\$85,136	
3	PROGRAMMER ANALYST	12	3	\$183,543	3	\$191,007	3	\$191,007	
4	JUNIOR PROGRAMMER ANALYST	11	1	\$60,257	1	\$61,462	1	\$61,462	
5	COMPUTER PROGRAMMER	08	1	\$46,953	1	\$47,892	1	\$47,892	
6	OPERATIONS COMMUNICATIONS COORDINATOR	08	2	\$80,582	2	\$85,441	2	\$85,441	
7	SENIOR COMPUTER OPERATOR	08	1	\$43,845	1	\$44,723	1	\$44,723	
Total:		10		\$556,628	10	\$576,660	10	\$576,660	

Cost Center      1202050      Program Support

Full-time      Positions

1	ASSISTANT SOCIAL SERVICES PROGRAM DIRECT	11	1	\$59,606	1	\$61,462	1	\$61,462	
2	ASSISTANT COORDINATOR QUALITY ASSURANCE	10	1	\$51,123	1	\$52,146	1	\$52,146	
3	SOCIAL SERVICES LOGISTICS COORDINATOR	08	1	\$44,376	1	\$45,781	1	\$45,781	
Total:		3		\$155,105	3	\$159,389	3	\$159,389	

Cost Center      1202060      Financial Record & Services

Full-time      Positions

1	CHIEF-FINANCIAL RECORD SERVICES	12	1	\$62,166	1	\$63,408	1	\$63,408	
2	ACCOUNTANT	09	2	\$90,461	2	\$94,574	2	\$94,574	
3	ADMINISTRATIVE ASSISTANT-SOCIAL SERVICES	09	1	\$47,487	1	\$49,028	1	\$49,028	
4	SUPERVISOR OF ACCOUNTS	09	3	\$159,387	3	\$162,576	3	\$162,576	
5	ASSISTANT SUPERVISOR OF ACCOUNTS	08	1	\$49,033	1	\$50,014	1	\$50,014	
6	CHIEF ACCOUNT CLERK	07	5	\$201,454	5	\$207,709	5	\$207,709	
7	CASHIER	06	1	\$31,043	1	\$31,665	1	\$31,665	
8	PRINCIPAL CLERK	06	7	\$264,006	7	\$270,966	7	\$270,966	
9	SENIOR ACCOUNT CLERK	06	6	\$226,336	6	\$233,983	6	\$233,983	
10	SENIOR STORES CLERK	05	1	\$33,674	1	\$34,348	1	\$34,348	
11	ACCOUNT CLERK	04	9	\$280,896	9	\$291,223	9	\$291,223	
12	ACCOUNT CLERK-TYPIST	04	2	\$58,995	2	\$60,174	2	\$60,174	
13	DATA ENTRY OPERATOR	04	1	\$27,325	1	\$27,871	1	\$27,871	
14	DELIVERY SERVICE CHAUFFEUR	04	2	\$75,102	2	\$77,356	2	\$77,356	
15	SENIOR CLERK-TYPIST	04	6	\$195,436	6	\$199,344	6	\$199,344	
16	LABORER	03	1	\$35,878	1	\$36,953	1	\$36,953	
17	SENIOR CLERK	03	12	\$359,077	12	\$368,068	12	\$368,068	
18	CLERK	01	5	\$125,954	5	\$136,807	5	\$136,807	
19	CLERK (SOCIAL SERVICES) 55A	01	7	\$206,043	7	\$210,880	7	\$210,880	
20	CLERK (SOCIAL SERVICES) 55A	01	2	\$49,560	0	\$0	0	\$0	Delete
21	CLERK TYPIST	01	10	\$271,906	10	\$279,260	10	\$279,260	
Total:		85		\$2,851,219	83	\$2,886,207	83	\$2,886,207	

Cost Center      1203020      Administration - Cost Recoveries

Full-time      Positions

1	ASSISTANT DIRECTOR OF INVESTIGATIONS	13	1	\$74,559	1	\$76,049	1	\$76,049	
2	SECRETARIAL TYPIST	06	1	\$40,808	1	\$41,624	1	\$41,624	
3	RECEPTIONIST	03	1	\$31,316	1	\$31,942	1	\$31,942	
Total:		3		\$146,683	3	\$149,615	3	\$149,615	

2015 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group Current Year 2014 ----- Ensuing Year 2015 -----  
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 1203030 Investigations & Collections

Full-time Positions

Job Group	Current Year 2014 No:	Salary	Ensuing Year 2015 No:	Dept-Req	Exec-Rec	Leg-Adopted	Remarks
1 HEAD SOCIAL WELFARE EXAMINER	10 1	\$57,291	1	\$58,437	1	\$58,437	
2 SENIOR SPECIAL INVESTIGATOR	10 7	\$397,331	7	\$406,543	7	\$406,543	
3 SENIOR CASEWORKER	09 1	\$49,751	1	\$50,747	1	\$50,747	
4 SPECIAL INVESTIGATOR	08 9	\$431,440	9	\$440,587	9	\$440,587	
5 ASSISTANT SPECIAL INVESTIGATOR	07 9	\$363,976	9	\$376,551	9	\$376,551	
6 CASEWORKER	07 1	\$40,231	1	\$41,035	1	\$41,035	
7 CASEWORKER (SPANISH SPEAKING)	07 1	\$40,231	1	\$41,035	1	\$41,035	
8 SENIOR SOCIAL WELFARE EXAMINER	07 10	\$420,160	10	\$430,973	10	\$430,973	
9 PRINCIPAL CLERK	06 1	\$36,698	1	\$37,432	1	\$37,432	
10 SOCIAL WELFARE EXAMINER	06 7	\$244,756	7	\$251,101	7	\$251,101	
11 SOCIAL SERVICES TEAM WORKER	05 1	\$36,272	1	\$36,997	1	\$36,997	
12 DATA ENTRY OPERATOR	04 1	\$27,325	1	\$27,871	1	\$27,871	
13 SENIOR CLERK-TYPIST	04 1	\$33,295	1	\$33,961	1	\$33,961	
14 CLERK	01 2	\$46,582	2	\$52,438	2	\$52,438	
15 CLERK TYPIST	01 1	\$25,704	1	\$27,177	1	\$27,177	
<b>Total:</b>	<b>53</b>	<b>\$2,251,043</b>	<b>53</b>	<b>\$2,312,885</b>	<b>53</b>	<b>\$2,312,885</b>	

Cost Center 1203040 Resource Recoveries

Full-time Positions

1 SENIOR SPECIAL INVESTIGATOR	10 1	\$57,291	1	\$58,437	1	\$58,437	
2 SOCIAL WELFARE EXAMINER	06 1	\$37,952	1	\$39,125	1	\$39,125	
<b>Total:</b>	<b>2</b>	<b>\$95,243</b>	<b>2</b>	<b>\$97,562</b>	<b>2</b>	<b>\$97,562</b>	

Cost Center 1203050 Resource Services

Full-time Positions

1 SPECIAL INVESTIGATOR	08 1	\$49,033	1	\$50,014	1	\$50,014	
2 SENIOR SOCIAL WELFARE EXAMINER	07 1	\$44,929	1	\$45,827	1	\$45,827	
3 SOCIAL WELFARE EXAMINER	06 1	\$39,162	1	\$39,946	1	\$39,946	
4 SENIOR CLERK-TYPIST	04 1	\$32,215	1	\$33,398	1	\$33,398	
<b>Total:</b>	<b>4</b>	<b>\$165,339</b>	<b>4</b>	<b>\$169,185</b>	<b>4</b>	<b>\$169,185</b>	

Cost Center 1203070 MUR-Medicaid Utilization Review

Full-time Positions

1 SOCIAL CASE SUPERVISOR UNIT	11 1	\$62,922	1	\$64,181	1	\$64,181	
2 MEDICAL CASEWORKER	09 2	\$99,487	0	\$0	0	\$0	Delete
3 MEDICAL CASEWORKER	09 2	\$104,000	2	\$106,081	2	\$106,081	
4 CASEWORKER (SPANISH SPEAKING)	07 1	\$33,316	1	\$33,982	1	\$33,982	
5 SENIOR CLERK-TYPIST	04 2	\$66,853	2	\$68,460	2	\$68,460	
6 CLERK	01 1	\$28,505	1	\$29,075	1	\$29,075	
7 CLERK (SOCIAL SERVICES) 55A	01 1	\$29,898	1	\$30,742	1	\$30,742	
<b>Total:</b>	<b>10</b>	<b>\$424,981</b>	<b>8</b>	<b>\$332,521</b>	<b>8</b>	<b>\$332,521</b>	

**2015 Budget Estimate - Summary of Personal Services**

**Fund Center: 120**

**Social Services**

Job Group	Current Year 2014		----- Ensuing Year 2015 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1203080 LAD-Legal Assistance to Disabled

Full-time Positions

1	DIRECTOR OF LEGAL ASSISTANCE TO DISABLED	15	1	\$92,781	1	\$94,637	1	\$94,637
2	SUPERVISING PARALEGAL	09	2	\$106,258	2	\$108,384	2	\$108,384
3	SENIOR PARALEGAL	07	4	\$173,141	4	\$177,586	4	\$177,586
4	PARALEGAL	05	5	\$159,593	5	\$167,036	5	\$167,036
5	SENIOR CLERK-TYPIST	04	3	\$96,628	3	\$98,844	3	\$98,844
6	CLERK TYPIST	01	1	\$28,505	1	\$29,316	1	\$29,316
Total:		16		\$656,906	16	\$675,803	16	\$675,803

Cost Center 1204020 Admin. - Client Services Div.

Full-time Positions

1	DIRECTOR OF LEGAL AFFAIRS	17	1	\$92,576	1	\$99,349	1	\$99,349
2	COUNSEL-SOCIAL SERVICES	14	1	\$83,467	1	\$85,136	1	\$85,136
Total:		2		\$176,043	2	\$184,485	2	\$184,485

Cost Center 1204030 Legal Service - IVD

Full-time Positions

1	DIRECTOR OF CHILD SUPPORT ENFORCEMENT	15	1	\$80,192	1	\$82,827	1	\$82,827
2	COUNSEL-SOCIAL SERVICES	14	8	\$612,074	8	\$631,744	8	\$631,744
3	SENIOR PARALEGAL	07	1	\$44,929	1	\$45,827	1	\$45,827
4	SOCIAL WELFARE EXAMINER	06	1	\$39,162	1	\$40,378	1	\$40,378
5	PARALEGAL	05	3	\$94,518	3	\$99,145	3	\$99,145
6	ACCOUNT CLERK	04	1	\$34,374	1	\$35,062	1	\$35,062
7	SENIOR CLERK-TYPIST	04	2	\$58,995	2	\$60,174	2	\$60,174
Total:		17		\$964,244	17	\$995,157	17	\$995,157

Cost Center 1204040 Child Support Estab/Enforcement

Full-time Positions

1	CHILD SUPPORT OPERATIONS MANAGER	13	1	\$74,559	1	\$76,049	1	\$76,049
2	SUPERVISING CHILD SUPPORT INVESTIGATOR	10	6	\$320,338	6	\$327,977	6	\$327,977
3	SENIOR CHILD SUPPORT INVESTIGATOR	08	13	\$605,596	13	\$621,853	13	\$621,853
4	CHILD SUPPORT INVESTIGATOR	07	43	\$1,731,800	43	\$1,775,271	43	\$1,775,271
5	CHILD SUPPORT INVESTIGATOR (SPANISH SPK)	07	3	\$99,948	3	\$101,946	3	\$101,946
6	PRINCIPAL CLERK	06	1	\$35,999	1	\$37,432	1	\$37,432
7	SENIOR CLERK-TYPIST	04	3	\$96,635	3	\$98,567	3	\$98,567
8	CLERK TYPIST	01	2	\$53,285	2	\$54,350	2	\$54,350
Total:		72		\$3,018,160	72	\$3,093,445	72	\$3,093,445

Cost Center 1204050 Support Collection Unit

Full-time Positions

1	CHIEF CHILD SUPPORT INVESTIGATOR	11	1	\$62,922	1	\$64,181	1	\$64,181
2	CHIEF ACCOUNT CLERK	07	2	\$89,858	2	\$91,654	2	\$91,654
3	CHILD SUPPORT INVESTIGATOR	07	1	\$31,318	1	\$35,749	1	\$35,749
4	SENIOR ACCOUNT CLERK	06	1	\$38,357	1	\$39,545	1	\$39,545
5	ACCOUNT CLERK	04	3	\$91,212	3	\$94,141	3	\$94,141
6	ACCOUNT CLERK-TYPIST	04	4	\$110,362	4	\$117,563	4	\$117,563
7	SENIOR CLERK-TYPIST	04	1	\$32,215	1	\$33,398	1	\$33,398
Total:		13		\$456,244	13	\$476,231	13	\$476,231

2015 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2014		----- Ensuing Year 2015 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1204060 Children's Services

Full-time Positions

1 SENIOR COUNSEL - SOCIAL SERVICES	15	1	\$90,753	1	\$92,569	1	\$92,569
2 COUNSEL-SOCIAL SERVICES	14	9	\$677,411	9	\$704,808	9	\$704,808
3 SENIOR PARALEGAL	07	2	\$86,096	2	\$88,312	2	\$88,312
4 SOCIAL WELFARE EXAMINER	06	1	\$36,698	1	\$37,432	1	\$37,432
5 PARALEGAL	05	1	\$29,514	1	\$31,320	1	\$31,320
6 SENIOR CLERK-TYPIST	04	1	\$31,670	1	\$32,303	1	\$32,303
7 RECEPTIONIST	03	1	\$30,283	1	\$30,888	1	\$30,888
8 CLERK TYPIST	01	1	\$28,505	1	\$29,075	1	\$29,075
Total:		17	\$1,010,930	17	\$1,046,707	17	\$1,046,707

Cost Center 1204070 Contract Control

Full-time Positions

1 CHIEF PARALEGAL-CONTRACTS	12	1	\$68,076	1	\$69,436	1	\$69,436
2 SOCIAL WELFARE EXAMINER	06	1	\$36,698	1	\$37,432	1	\$37,432
3 SENIOR CLERK	03	1	\$30,790	1	\$31,942	1	\$31,942
Total:		3	\$135,564	3	\$138,810	3	\$138,810

Part-time Positions

1 PRINCIPAL CLERK PT	06	1	\$14,689	1	\$14,983	1	\$14,983
Total:		1	\$14,689	1	\$14,983	1	\$14,983

Cost Center 1204080 Compliance

Full-time Positions

1 FAIR HEARING LIAISON	09	1	\$38,444	1	\$39,213	1	\$39,213
2 SENIOR CLERK-TYPIST	04	2	\$63,340	2	\$64,606	2	\$64,606
Total:		3	\$101,784	3	\$103,819	3	\$103,819

Cost Center 1205030 EC Works Center

Full-time Positions

1 DIRECTOR OF TEMPORARY ASST & EMERGENCY S	13	1	\$74,559	1	\$76,049	1	\$76,049
2 CHIEF SOCIAL WELFARE EXAMINER	12	1	\$68,076	1	\$69,436	1	\$69,436
3 COORDINATOR, DOMESTIC VIOLENCE (SOC SR	11	1	\$62,922	1	\$64,181	1	\$64,181
4 HEAD SOCIAL WELFARE EXAMINER	10	3	\$170,639	3	\$174,052	3	\$174,052
5 SENIOR CASEWORKER	09	3	\$139,066	3	\$141,849	3	\$141,849
6 CASEWORKER	07	1	\$42,110	1	\$42,952	1	\$42,952
7 PRINCIPAL SECRETARIAL TYPIST	07	1	\$44,929	1	\$45,827	1	\$45,827
8 SENIOR SOCIAL WELFARE EXAMINER	07	9	\$370,702	9	\$383,229	9	\$383,229
9 PRINCIPAL CLERK	06	1	\$38,357	1	\$39,946	1	\$39,946
10 SOCIAL WELFARE EXAMINER	06	7	\$254,519	7	\$260,461	7	\$260,461
11 SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	2	\$67,742	2	\$69,097	2	\$69,097
12 SENIOR CLERK-TYPIST	04	3	\$91,740	3	\$94,677	3	\$94,677
13 HOME MAKER	03	2	\$70,088	2	\$72,190	2	\$72,190
14 SENIOR CLERK	03	1	\$26,194	1	\$26,718	1	\$26,718
15 CLERK	01	5	\$136,503	5	\$141,114	5	\$141,114
16 CLERK TYPIST	01	6	\$166,278	6	\$172,544	6	\$172,544
Total:		47	\$1,824,424	47	\$1,874,322	47	\$1,874,322

2015 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group Current Year 2014 ----- Ensuing Year 2015 -----  
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 1205040 EFP-Employment & Fin. Planning

Full-time Positions

1	HEAD SOCIAL WELFARE EXAMINER	10	5	\$285,221	5	\$291,571	5	\$291,571	
2	SENIOR SOCIAL WELFARE EXAMINER	07	20	\$855,376	20	\$876,298	20	\$876,298	
3	SOCIAL WELFARE EXAMINER	06	15	\$546,714	15	\$558,797	15	\$558,797	
4	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$29,184	1	\$33,114	1	\$33,114	
5	SENIOR CLERK-TYPIST	04	1	\$31,670	1	\$32,303	1	\$32,303	
6	CLERK TYPIST	01	1	\$23,291	1	\$26,219	1	\$26,219	
Total:			43	\$1,771,456	43	\$1,818,302	43	\$1,818,302	

Cost Center 1205050 Temp Assist Specialized Teams

Full-time Positions

1	ADMINISTRATIVE DIRECTOR I	12	1	\$48,882	1	\$49,859	1	\$49,859	
2	HEAD SOCIAL WELFARE EXAMINER	10	3	\$171,873	3	\$175,311	3	\$175,311	
3	SENIOR SOCIAL WELFARE EXAMINER	07	12	\$510,963	12	\$522,657	12	\$522,657	
4	SOCIAL WELFARE EXAMINER	06	15	\$545,427	15	\$559,052	15	\$559,052	
5	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	1	\$36,698	1	\$37,432	1	\$37,432	
6	SENIOR CLERK-TYPIST	04	1	\$31,670	1	\$32,303	1	\$32,303	
7	SENIOR CLERK	03	1	\$26,194	1	\$26,718	1	\$26,718	
8	CLERK TYPIST	01	2	\$48,995	2	\$53,396	2	\$53,396	
Total:			36	\$1,420,702	36	\$1,458,728	36	\$1,458,728	

Cost Center 1205060 Temp Assist Div Support Services

Full-time Positions

1	PRINCIPAL CLERK	06	1	\$31,043	1	\$31,665	1	\$31,665	
2	DATA ENTRY OPERATOR	04	1	\$27,325	0	\$0	0	\$0	Delete
3	SENIOR CLERK-TYPIST	04	2	\$64,965	2	\$66,264	2	\$66,264	
4	SENIOR CLERK	03	2	\$60,566	2	\$61,776	2	\$61,776	
5	CLERK	01	1	\$24,780	1	\$25,275	1	\$25,275	
6	CLERK TYPIST	01	1	\$23,291	1	\$26,219	1	\$26,219	
Total:			8	\$231,970	7	\$211,199	7	\$211,199	

Cost Center 1206020 Administration - Employment

Full-time Positions

1	DIRECTOR, EMPLOYMENT PROGRAMS	13	1	\$74,559	1	\$76,049	1	\$76,049	
2	SENIOR CLERK-TYPIST	04	1	\$31,670	1	\$32,303	1	\$32,303	
Total:			2	\$106,229	2	\$108,352	2	\$108,352	

2015 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2014		----- Ensuing Year 2015 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1206030 Employment Assess.

Full-time	Positions								
1	ASSOCIATE EMPLOYMENT COUNSELOR	11	2	\$125,844	2	\$128,362	2	\$128,362	
2	SENIOR EMPLOYMENT COUNSELOR	10	6	\$343,746	6	\$350,622	6	\$350,622	
3	WORKFORCE DEVELOPMENT SPECIALIST	10	1	\$52,360	1	\$54,655	1	\$54,655	
4	EMPLOYMENT COUNSELOR	09	50	\$2,502,992	50	\$2,557,709	50	\$2,557,709	
5	EMPLOYMENT COUNSELOR (SPANISH SPEAKING)	09	5	\$257,196	5	\$262,902	5	\$262,902	
6	WORKFORCE TRAINER	09	1	\$49,751	1	\$50,747	1	\$50,747	
7	PRINCIPAL SECRETARIAL TYPIST	07	1	\$44,929	1	\$45,827	1	\$45,827	
8	SENIOR SOCIAL WELFARE EXAMINER	07	1	\$44,929	1	\$45,827	1	\$45,827	
9	PRINCIPAL CLERK	06	1	\$38,357	1	\$39,125	1	\$39,125	
10	SENIOR ACCOUNT CLERK	06	1	\$37,531	1	\$39,125	1	\$39,125	
11	ACCOUNT CLERK-TYPIST	04	1	\$25,683	1	\$28,969	1	\$28,969	
12	SENIOR CLERK-TYPIST	04	6	\$191,066	6	\$197,660	6	\$197,660	
13	WORK FOR RELIEF SUPERVISOR	04	9	\$320,199	9	\$331,342	9	\$331,342	
14	CLERK (SOCIAL SERVICES) 55A	01	1	\$29,438	1	\$30,495	1	\$30,495	
Total:			86	\$4,064,021	86	\$4,163,367	86	\$4,163,367	

Cost Center 1206040 Job Development

Full-time	Positions								
1	EMPLOYER RELATIONS COORDINATOR	11	1	\$58,930	1	\$60,805	1	\$60,805	
2	EMPLOYMENT COUNSELOR	09	2	\$104,575	2	\$107,231	2	\$107,231	
3	EMPLOYMENT COUNSELOR SS 55A	09	1	\$49,751	1	\$50,747	1	\$50,747	
Total:			4	\$213,256	4	\$218,783	4	\$218,783	

Cost Center 1206050 WTW-Welfare to Work Teams

Full-time	Positions								
1	ADMINISTRATIVE DIRECTOR I	12	1	\$68,076	1	\$69,436	1	\$69,436	
2	HEAD SOCIAL WELFARE EXAMINER	10	6	\$324,645	6	\$331,759	6	\$331,759	
3	SENIOR CASEWORKER	09	1	\$50,871	1	\$51,889	1	\$51,889	
4	SENIOR SOCIAL WELFARE EXAMINER	07	19	\$792,710	19	\$813,860	19	\$813,860	
5	SOCIAL WELFARE EXAMINER	06	18	\$620,978	18	\$636,270	18	\$636,270	
6	SOCIAL WELFARE EXAMINER (SOMALIAN SPEAK)	06	1	\$31,768	1	\$33,851	1	\$33,851	
7	SOCIAL WELFARE EXAMINER SPANISH SPEAKING	06	3	\$105,164	3	\$108,715	3	\$108,715	
8	SENIOR CLERK-TYPIST	04	3	\$94,185	3	\$96,345	3	\$96,345	
9	CLERK	01	3	\$81,790	3	\$83,425	3	\$83,425	
10	CLERK TYPIST	01	1	\$28,505	1	\$29,075	1	\$29,075	
Total:			56	\$2,198,692	56	\$2,254,625	56	\$2,254,625	

Cost Center 1206060 Child Day Care

Full-time	Positions								
1	DAY CARE PROGRAM COORDINATOR	11	1	\$62,922	1	\$64,181	1	\$64,181	
2	HEAD SOCIAL WELFARE EXAMINER	10	2	\$109,651	2	\$113,092	2	\$113,092	
3	SENIOR SOCIAL WELFARE EXAMINER	07	9	\$386,528	9	\$397,110	9	\$397,110	
4	SOCIAL WELFARE EXAMINER	06	7	\$266,765	7	\$272,101	7	\$272,101	
5	SOCIAL SERVICES TEAM WORKER	05	1	\$36,272	1	\$36,997	1	\$36,997	
6	SENIOR CLERK-TYPIST	04	1	\$28,400	1	\$30,071	1	\$30,071	
7	SENIOR CLERK	03	1	\$32,078	1	\$32,976	1	\$32,976	
Total:			22	\$922,616	22	\$946,528	22	\$946,528	

2015 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group Current Year 2014 ----- Ensuing Year 2015 -----  
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 1206080 MAAT-Multi-Abuse Assess.Team

Full-time Positions

Job Group	Current Year 2014 No:	Current Year 2014 Salary	Ensuing Year 2015 No:	Ensuing Year 2015 Dept-Req	Ensuing Year 2015 Exec-Rec	Ensuing Year 2015 No:	
10	2	\$108,409	2	\$111,842	2	\$111,842	
09	5	\$246,453	5	\$251,383	5	\$251,383	
09	1	\$53,129	1	\$54,192	1	\$54,192	
04	1	\$31,670	1	\$32,303	1	\$32,303	
01	3	\$78,065	3	\$79,625	3	\$79,625	
Total:		12	\$517,226	12	\$529,345	12	\$529,345

Cost Center 1207030 Supplemental Ntr Asst Eligibility Teams

Full-time Positions

Job Group	Current Year 2014 No:	Current Year 2014 Salary	Ensuing Year 2015 No:	Ensuing Year 2015 Dept-Req	Ensuing Year 2015 Exec-Rec	Ensuing Year 2015 No:	
13	1	\$74,559	1	\$76,049	1	\$76,049	
10	10	\$558,097	10	\$571,176	10	\$571,176	
07	51	\$2,118,133	51	\$2,171,696	51	\$2,171,696	
06	2	\$77,506	2	\$79,056	2	\$79,056	
06	55	\$1,979,886	55	\$2,038,096	55	\$2,038,096	
06	2	\$74,437	2	\$77,378	2	\$77,378	
04	2	\$68,748	2	\$70,124	2	\$70,124	
04	11	\$352,927	11	\$360,549	11	\$360,549	
03	2	\$54,944	2	\$57,092	2	\$57,092	
01	5	\$133,568	5	\$139,906	5	\$139,906	
Total:		141	\$5,492,805	141	\$5,641,122	141	\$5,641,122

Cost Center 1207040 Community Medicaid Eligibility Teams

Full-time Positions

Job Group	Current Year 2014 No:	Current Year 2014 Salary	Ensuing Year 2015 No:	Ensuing Year 2015 Dept-Req	Ensuing Year 2015 Exec-Rec	Ensuing Year 2015 No:	Remarks
14	1	\$83,467	1	\$85,136	1	\$85,136	
12	2	\$136,152	2	\$138,872	2	\$138,872	
10	13	\$727,535	13	\$744,581	13	\$744,581	
10	1	\$57,291	1	\$58,437	1	\$58,437	
08	5	\$236,862	5	\$241,601	5	\$241,601	
07	53	\$2,219,803	53	\$2,275,663	53	\$2,275,663	
06	2	\$73,396	2	\$75,713	2	\$75,713	
06	1	\$31,043	0	\$0	0	\$0	Delete
06	2	\$81,616	2	\$83,248	2	\$83,248	
06	1	\$38,357	1	\$39,125	1	\$39,125	
06	24	\$879,597	24	\$901,619	24	\$901,619	
06	1	\$38,357	1	\$39,125	1	\$39,125	
06	2	\$75,055	2	\$76,557	2	\$76,557	
05	1	\$33,674	1	\$34,348	1	\$34,348	
04	1	\$27,325	1	\$27,871	1	\$27,871	
04	1	\$27,325	0	\$0	0	\$0	Delete
04	1	\$34,374	1	\$35,062	1	\$35,062	
04	5	\$160,516	5	\$164,006	5	\$164,006	
03	1	\$35,878	1	\$36,953	1	\$36,953	
03	1	\$28,616	0	\$0	0	\$0	Delete
03	2	\$64,655	2	\$65,950	2	\$65,950	
01	1	\$30,826	1	\$31,443	1	\$31,443	
01	1	\$30,826	1	\$31,443	1	\$31,443	
01	3	\$84,586	3	\$87,466	3	\$87,466	
Total:		126	\$5,237,132	123	\$5,274,219	123	\$5,274,219

2015 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2014		----- Ensuing Year 2015 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1207050 Long Term Care Eligibility

Full-time Positions

1 HEAD SOCIAL WELFARE EXAMINER	10	5	\$272,880	5	\$280,895	5	\$280,895	
2 SENIOR SOCIAL WELFARE EXAMINER	07	13	\$555,890	13	\$567,960	13	\$567,960	
3 SOCIAL WELFARE EXAMINER	06	6	\$232,533	6	\$238,047	6	\$238,047	
4 SENIOR CLERK-TYPIST	04	3	\$97,714	3	\$99,668	3	\$99,668	
Total:		27	\$1,159,017	27	\$1,186,570	27	\$1,186,570	

Cost Center 1207060 CASA-Home Care Eligibility Teams

Full-time Positions

1 ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$74,559	1	\$76,049	1	\$76,049	
2 SOCIAL CASE SUPERVISOR UNIT	11	2	\$121,852	2	\$124,986	2	\$124,986	
3 SENIOR CASEWORKER	09	1	\$38,444	0	\$0	0	\$0	Delete
4 SENIOR CASEWORKER	09	6	\$318,220	6	\$325,152	6	\$325,152	
5 SENIOR SOCIAL SERVICES TEAM WORKER	07	1	\$44,929	1	\$45,827	1	\$45,827	
6 SOCIAL SERVICES TEAM WORKER	05	3	\$101,444	3	\$104,698	3	\$104,698	
Total:		14	\$699,448	13	\$676,712	13	\$676,712	

Cost Center 1208020 Administration - Services

Full-time Positions

1 ASSISTANT COMMISSIONER-ADMINISTRATION	16	1	\$90,945	1	\$93,910	1	\$93,910	
2 ADMINISTRATIVE COORDINATOR-SERVICES	12	1	\$48,881	1	\$49,859	1	\$49,859	
3 PRINCIPAL CLERK	06	1	\$31,043	1	\$33,114	1	\$33,114	
Total:		3	\$170,869	3	\$176,883	3	\$176,883	

2015 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group Current Year 2014 ----- Ensuing Year 2015 -----  
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 1208030 Child Protective Services

Full-time Positions

Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
1 ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$69,681	1	\$71,076	1	\$71,076		
2 CHILD PROTECTIVE COORDINATOR	12	6	\$375,222	6	\$384,234	6	\$384,234		
3 CHILD PROTECTIVE TEAM LEADER	11	22	\$1,270,442	22	\$1,297,222	22	\$1,297,222		
4 SOCIAL SERVICES CLINICAL SPECIALIST	11	5	\$273,253	5	\$284,213	5	\$284,213		
5 SENIOR CHILD PROTECTIVE WORKER	10	39	\$1,957,549	39	\$2,028,205	39	\$2,028,205		
6 SOCIAL CASEWORKER II	10	5	\$251,915	5	\$260,714	5	\$260,714		
7 CHILD PROTECTIVE WORKER	08	80	\$2,741,885	80	\$3,083,697	80	\$3,083,697		
8 CHILD PROTECTIVE WORKER (SPANISH SPK)	08	4	\$147,901	4	\$163,367	4	\$163,367		
9 SOCIAL CASEWORKER I	08	14	\$562,354	14	\$588,188	14	\$588,188		
10 SOCIAL CASEWORKER I (INTERN)	08	2	\$80,678	2	\$86,400	2	\$86,400		
11 CASEWORKER	07	1	\$31,318	1	\$35,749	1	\$35,749		
12 SENIOR SOCIAL SERVICES TEAM WORKER	07	1	\$41,173	1	\$41,996	1	\$41,996		
13 SOCIAL SERVICES TEAM WORKER	05	17	\$565,040	17	\$579,740	17	\$579,740		
14 SENIOR CLERK-TYPIST	04	2	\$54,650	2	\$55,742	2	\$55,742		
15 RECEPTIONIST	03	1	\$32,330	1	\$32,976	1	\$32,976		
16 CLERK	01	1	\$28,505	1	\$29,075	1	\$29,075		
17 CLERK TYPIST	01	1	\$23,291	1	\$23,757	1	\$23,757		
<b>Total:</b>	<b>202</b>	<b>\$8,507,187</b>	<b>202</b>	<b>\$9,046,351</b>	<b>202</b>	<b>\$9,046,351</b>			

Part-time Positions

1 PROTECTIVE SERVICES INVESTIGATOR - PT	12	6	\$138,780	6	\$141,552	6	\$141,552		
2 CHILD PROTECTIVE WORKER (PT)	08	5	\$101,005	5	\$103,026	5	\$103,026		
3 CHILD PROTECTIVE WORKER SP SPK (PT)	08	1	\$21,239	1	\$21,663	1	\$21,663		
<b>Total:</b>	<b>12</b>	<b>\$261,024</b>	<b>12</b>	<b>\$266,241</b>	<b>12</b>	<b>\$266,241</b>			

Regular Part-time Positions

1 SR PROTECTIVE SERVICES INVESTIGATOR-RPT	14	3	\$125,106	3	\$127,608	3	\$127,608		
2 PROTECTIVE SERVICES INVESTIGATOR-RPT	12	3	\$102,258	3	\$104,304	3	\$104,304		
<b>Total:</b>	<b>6</b>	<b>\$227,364</b>	<b>6</b>	<b>\$231,912</b>	<b>6</b>	<b>\$231,912</b>			

Cost Center 1208040 Children's Services-Direct/Indirect

Full-time Positions

1 ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$74,559	1	\$76,049	1	\$76,049		
2 SOCIAL CASE SUPERVISOR	12	2	\$130,235	2	\$134,344	2	\$134,344		
3 SOCIAL CASE SUPERVISOR UNIT	11	12	\$696,502	12	\$715,839	12	\$715,839		
4 SOCIAL SERVICES CLINICAL SPECIALIST	11	1	\$62,268	1	\$64,181	1	\$64,181		
5 SOCIAL CASEWORKER II	10	1	\$53,585	1	\$55,921	1	\$55,921		
6 CHIEF SUPERVISING SOCIAL SERVICES TEAM W	09	1	\$53,129	1	\$54,192	1	\$54,192		
7 FISCAL ANALYST	09	1	\$47,487	1	\$48,437	1	\$48,437		
8 SENIOR CASEWORKER	09	37	\$1,806,690	37	\$1,855,047	37	\$1,855,047		
9 SENIOR CASEWORKER	09	1	\$47,487	0	\$0	0	\$0		Delete
10 CASEWORKER	07	2	\$80,462	0	\$0	0	\$0		Delete
11 CASEWORKER	07	42	\$1,584,987	42	\$1,654,795	42	\$1,654,795		
12 CASEWORKER (SPANISH SPEAKING)	07	5	\$190,025	5	\$199,395	5	\$199,395		
13 SENIOR SOCIAL SERVICES TEAM WORKER	07	2	\$84,217	2	\$86,395	2	\$86,395		
14 SOCIAL SERVICES TEAM WORKER	05	12	\$405,873	12	\$416,865	12	\$416,865		
15 SENIOR CLERK-TYPIST	04	3	\$86,320	3	\$88,045	3	\$88,045		
16 CLERK	01	1	\$24,780	1	\$25,275	1	\$25,275		
<b>Total:</b>	<b>124</b>	<b>\$5,428,606</b>	<b>121</b>	<b>\$5,474,780</b>	<b>121</b>	<b>\$5,474,780</b>			

2015 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2014		Ensuing Year 2015				Remarks
	No:	Salary	No:	Dept-Req	Exec-Rec	Leg-Adopted	

Cost Center 1208050 Homefinding/Recruitment

Full-time	Positions						
-----							
1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$74,559	1	\$76,049	\$76,049
2	SOCIAL CASE SUPERVISOR UNIT	11	1	\$58,930	1	\$61,462	\$61,462
3	SENIOR CASEWORKER	09	5	\$236,298	5	\$243,336	\$243,336
4	SOCIAL CASEWORKER I	08	2	\$79,619	2	\$81,213	\$81,213
5	CASEWORKER (SPANISH SPEAKING)	07	1	\$40,231	1	\$41,035	\$41,035
6	SOCIAL SERVICES TEAM WORKER	05	2	\$64,088	2	\$68,363	\$68,363
7	SENIOR CLERK-TYPIST	04	1	\$31,670	1	\$32,303	\$32,303
8	SENIOR CLERK	03	1	\$31,316	1	\$32,454	\$32,454
	Total:	14		\$616,711	14	\$636,215	\$636,215

Cost Center 1208060 Adoption

Full-time	Positions						
-----							
1	CHILD PROTECTIVE COORDINATOR	12	1	\$66,593	1	\$67,925	\$67,925
2	SOCIAL CASE SUPERVISOR	12	1	\$68,076	1	\$69,436	\$69,436
3	SOCIAL CASE SUPERVISOR UNIT	11	2	\$124,513	2	\$128,362	\$128,362
4	SENIOR CASEWORKER	09	6	\$288,910	6	\$299,828	\$299,828
5	SOCIAL CASEWORKER I	08	1	\$35,774	1	\$36,490	\$36,490
6	CASEWORKER	07	6	\$198,281	6	\$218,123	\$218,123
7	SOCIAL SERVICES TEAM WORKER	05	2	\$71,238	2	\$73,326	\$73,326
	Total:	19		\$853,385	19	\$893,490	\$893,490

Cost Center 1208070 Adult & Family Services

Full-time	Positions							
-----								
1	ADMINISTRATIVE DIRECTOR-SERVICES	13	1	\$74,559	1	\$76,049	\$76,049	
2	SOCIAL CASE SUPERVISOR	12	1	\$68,076	1	\$69,436	\$69,436	
3	CHILD PROTECTIVE TEAM LEADER	11	1	\$58,930	1	\$61,462	\$61,462	
4	SOCIAL CASE SUPERVISOR (SENIOR SERVICES)	11	1	\$62,922	1	\$64,181	\$64,181	
5	SOCIAL CASE SUPERVISOR UNIT	11	3	\$185,450	3	\$189,824	\$189,824	
6	SOCIAL SERVICES CLINICAL SPECIALIST	11	1	\$62,922	1	\$64,181	\$64,181	
7	SOCIAL CASEWORKER II	10	1	\$57,291	1	\$58,437	\$58,437	
8	SENIOR CASE MANAGER-SENIOR SERVICES	09	4	\$201,818	4	\$206,416	\$206,416	
9	SENIOR CASEWORKER	09	16	\$756,984	16	\$777,311	\$777,311	
10	SOCIAL CASEWORKER I	08	1	\$36,807	1	\$39,618	\$39,618	
11	ADMINISTRATIVE CLERK	07	1	\$44,467	1	\$45,827	\$45,827	
12	CASE MANAGER (SPANISH SPEAKING) SEN SRV	07	1	\$40,231	0	\$0	\$0	Delete
13	CASE MANAGER-SENIOR SERVICES	07	3	\$119,451	3	\$122,313	\$122,313	
14	CASE MANAGER-SENIOR SERVICES	07	1	\$41,173	0	\$0	\$0	Delete
15	CASEWORKER	07	6	\$238,566	6	\$247,845	\$247,845	
16	CASEWORKER (SPANISH SPEAKING)	07	1	\$34,198	1	\$36,657	\$36,657	
17	COMMUNITY RESOURCE TECHNICIAN	06	1	\$38,357	1	\$39,125	\$39,125	
18	SOCIAL SERVICES TEAM WORKER	05	2	\$68,645	2	\$70,360	\$70,360	
19	HOMEMAKER	03	1	\$35,878	1	\$36,953	\$36,953	
20	CLERK TYPIST	01	1	\$28,505	1	\$29,075	\$29,075	
	Total:	48		\$2,255,230	46	\$2,235,070	\$2,235,070	

Part-time	Positions						
-----							
1	COMMUNITY SERVICE AIDE (PT)	01	2	\$28,519	2	\$29,861	\$29,861
	Total:	2		\$28,519	2	\$29,861	\$29,861

**2015 Budget Estimate - Summary of Personal Services**

**Fund Center: 120**

**Social Services**

Job Group	Current Year 2014	-----	Ensuing Year 2015	-----
No:	Salary	No:	Dept-Req	No:
		Exec-Rec	No:	Leg-Adopted
				Remarks

Cost Center 1208090 Services Div Support Services

Full-time	Positions							
1	HEAD SOCIAL WELFARE EXAMINER	10	1	\$57,291	1	\$58,437	1	\$58,437
2	SENIOR SOCIAL WELFARE EXAMINER	07	6	\$259,235	6	\$265,378	6	\$265,378
3	CASE ASSISTANT-SOCIAL SERVICES	06	3	\$90,136	3	\$100,079	3	\$100,079
4	SOCIAL WELFARE EXAMINER	06	1	\$36,698	1	\$37,432	1	\$37,432
5	SOCIAL SERVICES TEAM WORKER	05	1	\$27,169	1	\$30,706	1	\$30,706
6	HOMEMAKER	03	5	\$179,390	5	\$184,765	5	\$184,765
	Total:		17	\$649,919	17	\$676,797	17	\$676,797

**Fund Center Summary Totals**

Full-time:	1433	\$60,781,908	1418	\$62,236,942	1418	\$62,236,942
Part-time:	44	\$679,068	44	\$693,495	44	\$693,495
Regular Part-time:	10	\$335,959	10	\$345,151	10	\$345,151
Seasonal:	28	\$256,276	28	\$261,392	28	\$261,392
Fund Center Totals:	1515	\$62,053,211	1500	\$63,536,980	1500	\$63,536,980

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

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	55,642,715	59,798,921	60,235,701	62,236,942	62,236,942	-
500010	Part Time - Wages	405,245	510,274	658,209	693,495	693,495	-
500020	Regular PT - Wages	111,895	115,282	220,048	345,151	345,151	-
500030	Seasonal - Wages	160,718	208,544	208,544	261,392	261,392	-
500300	Shift Differential	8,350	8,000	8,000	15,850	15,850	-
500330	Holiday Worked	34,151	20,000	20,000	43,750	43,750	-
500350	Other Employee Payments	113,032	102,000	102,000	410,400	410,400	-
501000	Overtime	2,268,795	2,200,000	2,200,000	2,500,000	2,500,000	-
502000	Fringe Benefits	37,901,036	38,501,887	38,840,816	37,961,686	37,961,686	-
505000	Office Supplies	275,012	300,000	300,000	263,000	263,000	-
506200	Maintenance & Repair	4,597	8,800	8,800	4,500	4,500	-
510000	Local Mileage Reimbursement	555,989	625,300	669,700	717,000	717,000	-
510100	Out Of Area Travel	17,350	24,500	24,500	37,000	37,000	-
510200	Training And Education	26,119	31,700	31,700	32,500	32,500	-
516020	Professional Svcs Contracts & Fees	1,141,669	1,150,000	1,150,000	1,170,500	1,170,500	-
516021	Bonadio Group (Prof Svc Contract)	119,964	120,000	120,000	120,000	120,000	-
516022	Ctr-Trans Excellence(Prof Svc Cont)	925,284	310,000	310,000	-	-	-
516030	Maintenance Contracts	222,803	230,900	230,900	288,590	288,590	-
516040	DSS Training & Education Program	1,434,464	1,439,266	1,439,266	1,439,714	1,439,714	-
516051	ECMCC Drug & Alcohol Assessmnt(CED)	397,494	397,493	397,493	397,493	397,493	-
516400	Title XX Preventive & Protective Se	9,695,351	10,554,854	10,754,854	12,881,117	12,881,117	-
516405	Title XX Adult Preventive Services	24,250	24,250	24,250	24,250	24,250	-
516410	Title XX Domestic Violence Services	776,551	747,538	747,538	881,724	881,724	-
516415	Independent Living Services Contrac	519,997	520,000	520,000	520,000	520,000	-
516420	Youth Engagement Services Contracts	299,999	300,000	300,000	300,000	300,000	-
516425	Emergency Services Contracts	276,950	302,500	302,500	302,500	302,500	-
516430	Employment Services Contracts	2,796,779	3,292,000	3,292,000	3,292,000	3,292,000	-
516435	Day Care Services Contracts	-	-	-	-	-	-
516440	Medicaid Services Contracts	939,577	1,186,013	1,186,013	420,000	420,000	-
516445	Nutrition Outreach Services	96,068	156,578	156,578	156,578	156,578	-
516450	Interpreter Services Contracts	271,301	190,000	190,000	190,000	190,000	-
517172	Internat'l Inst Interpretation Svcs	-	-	112,500	-	-	-
525000	MMIS - Medicaid Local Share	217,880,408	217,160,208	214,909,808	211,425,799	211,425,799	-
525020	UPL Expense	6,268,015	-	-	-	-	-
525030	MA - Gross Local Payments	2,321,065	2,698,240	2,698,240	1,934,350	1,934,350	-
525040	Family Assistance (FA)	45,142,013	44,861,871	44,861,871	51,574,441	51,574,441	-
525050	CWS - Foster Care	54,188,755	58,244,810	58,244,810	62,286,462	62,286,462	-
525060	Safety Net Assistance (SNA)	47,365,634	50,747,833	50,747,833	55,701,333	55,701,333	-
525070	Emerg Assist To Adults (EAA)	1,705,754	1,134,931	1,134,931	2,024,289	2,024,289	-
525080	Education of Handicapped Children	638,674	624,585	624,585	688,307	688,307	-
525091	Child Care - Title XX	2,740,863	2,751,752	2,751,752	2,814,681	2,814,681	-
525092	Child Care - CCBG	23,957,649	27,693,607	27,693,607	27,992,196	27,992,196	-
525100	Housekeeping - DSS	217	36,486	36,486	36,486	36,486	-
525110	Meals On Wheels For WNY - DSS	67,974	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)	2,896,560	3,051,702	3,051,702	5,705,474	5,705,474	-
525140	HEAP Program Costs	279,030	300,000	300,000	300,000	300,000	-
525150	DSH Expense	15,350,774	16,200,000	16,200,000	16,200,000	16,200,000	-
530000	Other Expenses	4,203,617	4,575,000	4,531,266	2,698,054	2,698,054	-
530010	Chargebacks	1,273,416	1,376,995	1,376,995	1,376,995	1,376,995	-
530020	Independent Living	9,470	10,000	10,000	10,000	10,000	-
530030	Pivot Wage Subsidies	2,237,408	2,541,411	2,541,411	2,541,411	2,541,411	-
545000	Rental Charges	2,527,971	2,628,261	2,628,261	2,588,327	2,588,327	-
561410	Lab & Technical Equipment	7,090	-	46,074	75,344	75,344	-
561420	Office Eqmt, Furniture & Fixtures	28,255	85,665	75,666	107,486	107,486	-
570050	Interfund Transfers Capital	-	-	-	43,992	43,992	-
910200	ID Budget and Management Services	113,202	129,114	129,114	161,711	161,711	-
910600	ID Purchasing Services	94,209	91,191	91,191	95,313	95,313	-
910700	ID Fleet Services	29,193	39,114	39,114	34,514	34,514	-
911200	ID Comptroller's Office Services	24,600	58,500	58,500	59,000	59,000	-
911400	ID District Attorney Services	1,041,996	1,065,456	1,065,456	754,167	754,167	-
911500	ID Sheriff Division Services	2,213,648	2,362,314	2,362,314	2,026,499	2,026,499	-
912000	ID Dept of Social Services Svcs	(1,628,522)	(1,631,346)	(1,631,346)	(3,113,470)	(3,113,470)	-
912215	ID DPW Mail Svcs	497,788	628,894	628,894	584,550	584,550	-
912220	ID Buildings and Grounds Services	38,838	88,151	88,151	68,711	68,711	-
912400	ID Mental Health Services	9,382,856	9,473,860	9,473,860	9,473,860	9,473,860	-
912520	ID Youth Detention Services	589,188	595,894	595,894	595,920	595,920	-
912530	ID Youth Bureau Services	404,760	331,592	331,592	420,000	420,000	-
912600	ID Probation Services	706,437	723,432	723,432	740,472	740,472	-
913000	ID Veterans Services	69,382	147,157	147,157	188,142	188,142	-
916000	ID County Attorney Services	962,813	1,031,164	1,031,164	797,267	797,267	-

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

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
916300	ID Senior Services Svcs	478,765	472,510	472,510	487,329	487,329	-
980000	ID DISS Services	4,631,856	4,502,585	4,513,805	4,858,795	4,858,795	-
<b>Total Appropriations</b>		<b>568,205,126</b>	<b>580,278,499</b>	<b>579,416,970</b>	<b>594,334,299</b>	<b>594,334,299</b>	<b>-</b>

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
405595	State Aid - Medicaid Anti-Fraud	300,842	349,027	349,027	348,239	348,239	-
407500	State Aid - MA In House	(2,106,089)	(1,832,884)	(1,832,884)	(1,682,937)	(1,682,937)	-
407510	State Aid - Spec Needs Adult Fam Ho	-	2,310	2,310	2,310	2,310	-
407520	State Aid - Family Assistance	37,911	-	-	-	-	-
407540	State Aid - Social Service Admin	31,565,402	28,450,862	28,760,499	27,673,744	27,673,744	-
407630	State Aid - Safety Net Assistance	12,490,673	13,406,892	13,406,892	15,165,949	15,165,949	-
407640	State Aid - Emerg Assist To Adults	685,261	406,572	406,572	870,996	870,996	-
407650	State Aid - Foster Care/Adopt Subs	17,462,509	21,967,086	21,967,086	23,808,783	23,808,783	-
407670	State Aid - EAF Prevent POS	1,667,971	2,350,727	2,350,727	3,143,300	3,143,300	-
407680	State Aid - Services For Recipients	6,381,153	5,628,710	5,746,510	6,053,262	6,053,262	-
407710	State Aid - Legal Svcs For Disabled	114,754	-	-	-	-	-
407720	State Aid - Handicapped Child	203,620	160,054	160,054	180,643	180,643	-
407780	State Aid - Daycare Block Grant	7,694,158	7,868,204	7,868,204	8,801,761	8,801,761	-
409000	State Aid Revenues	140,235	-	112,500	-	-	-
410070	Fed Aid - IV-B Preventive	835,935	976,807	976,807	905,239	905,239	-
410080	Fed Aid - Admin Chargeback	(1,835,628)	(1,835,629)	(1,835,629)	(1,835,629)	(1,835,629)	-
410120	Fed Aid - SNAP ET 100%	222,013	222,013	222,013	222,013	222,013	-
411490	Fed Aid - TANF FFPS	40,586,907	37,474,773	37,635,549	39,526,482	39,526,482	-
411500	Fed Aid - MA In House	(1,885,386)	(1,832,885)	(1,832,885)	(1,682,937)	(1,682,937)	-
411520	Fed Aid - Family Assistance	44,311,105	44,328,400	44,328,400	50,977,988	50,977,988	-
411540	Fed Aid - Social Service Admin	25,508,809	26,694,530	26,824,908	23,754,315	23,754,315	-
411550	Fed Aid - Soc Serv Admin A-87	453,064	748,004	748,004	750,208	750,208	-
411570	Fed Aid - SNAP Admin	9,251,105	9,845,225	9,845,225	10,611,101	10,611,101	-
411580	Fed Aid - SNAP ET 50%	2,979,886	3,440,725	3,440,725	3,364,996	3,364,996	-
411590	Fed Aid - Home Energy Asst	4,226,752	3,906,570	3,906,570	3,139,791	3,139,791	-
411610	Fed Aid - Services For Recipients	5,568,222	5,832,295	5,832,295	5,497,350	5,497,350	-
411640	Fed Aid - Daycare Block Grant	15,585,349	18,890,206	18,947,586	18,822,216	18,822,216	-
411650	Fed Aid - TANF F/C Flip-Flop	1,210	-	-	-	-	-
411670	Fed Aid - Refugee & Entrants	442,832	491,753	491,753	248,746	248,746	-
411680	Fed Aid - Foster Care/Adoption Subs	13,587,303	14,134,514	14,134,514	16,966,673	16,966,673	-
411690	Fed Aid - IV-D Incentives	424,107	422,690	422,690	429,293	429,293	-
411700	Fed Aid - TANF Safety Net	773,295	884,779	884,779	831,969	831,969	-
414000	Federal Aid	144,396	-	-	-	-	-
414030	Fed Medical Assistance Percentage	215,620	-	-	-	-	-
417200	Day Care Repayments and Recoveries	136,987	147,417	147,417	179,424	179,424	-
417500	Repayments Emerg Assist To Adults	339,324	321,788	321,788	282,298	282,298	-
417510	Repayments - Medical Assistance	5,011,331	4,649,460	4,649,460	3,838,801	3,838,801	-
417520	Repayments - Family Assistance	640,442	533,471	533,471	596,453	596,453	-
417530	Repayments - Foster Care/Adopt Subs	1,197,227	670,117	670,117	1,351,709	1,351,709	-
417540	Repayments - State Training School	250	-	-	-	-	-
417550	Repayments - Safety Net Assistance	4,351,535	4,398,866	4,398,866	3,404,956	3,404,956	-
417560	Repayments - Service For Recipients	15,738	16,841	16,841	11,469	11,469	-
417570	SNAP Fraud Incentives	53,648	54,991	54,991	50,183	50,183	-
417580	Repayments - Handicapped Children	118,855	134,164	134,164	126,133	126,133	-
418025	Recoveries - Safety Net Burials	30,047	-	-	-	-	-
418030	Repayments - IV D Admin	4,165,541	4,261,345	4,261,345	4,751,114	4,751,114	-
418400	Subpoena Fees	28,575	39,158	39,158	17,774	17,774	-
418410	OCSE Medical Payments	1,576,889	1,714,549	1,714,549	1,461,423	1,461,423	-
418420	NFTA Revenue	225	-	-	-	-	-
418430	Donated Funds	248,409	559,275	559,275	1,136,847	1,136,847	-
445000	Recovery Interest - SID	777,770	486,612	486,612	666,782	666,782	-
445030	Interest & Earnings General Invest	426	-	-	-	-	-
466010	NSF Check Fees	1,554	2,555	2,555	166	166	-
466070	Refunds Of Prior Years Expenses	2,291,087	797,200	797,200	797,200	797,200	-
466130	Other Unclassified Revenues	992	-	-	-	-	-
466180	Unanticipated Prior Year Revenue	(654,578)	-	-	-	-	-
466260	Intercepts (Local Share)	88,113	98,803	98,803	83,182	83,182	-
<b>Total Revenues</b>		<b>258,455,683</b>	<b>262,268,942</b>	<b>263,157,413</b>	<b>275,651,778</b>	<b>275,651,778</b>	<b>-</b>

AGENCY CONTRACTUAL EXPENSE	2014 LEGISLATIVE ADOPTED	2015 RECOMMENDATION	2015 LEGISLATIVE ADOPTED
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**TITLE XX PREVENTIVE & PROTECTIVE SERVICES - Account 516400**

Baker Victory Svc Intensive Prev Sv	365,207	376,310	
Baker Victory Svcs Mandated Prev Sv	860,000	1,030,400	
Bflo Urban Leag Family Group Conferencing	75,000	77,280	
Bflo Urban Leag Mandated Prev Svcs	1,000,000	1,164,352	
Cath Char - Closing The Gap	160,000	164,864	
Cath Char Kinship Caregiver Support	100,975	104,045	
Cath Char Mandated Preventive Svcs	1,259,231	1,288,512	
Cath Char Therapeutic Visitation	350,991	361,661	
Catholic Charities Parent Training	80,000	82,432	
Catholic Charities School Based Prevention	998,750	2,439,042	
Child & Adol Treat Svcs CAC Prot DF	217,000	296,635	
Child & Fam Svcs Mandated Prev Svc	515,000	530,656	
Child & Family Services Kinship Support	90,000	92,736	
Child & Family Svcs Protective Svcs	350,000	482,625	
Comm Svcs - Dev Disabled Mand Prev	135,000	139,104	
Family Help Center - Full Service Schools	89,500	89,500	
Family Help Center (JAM) Inten Prev Svc	400,000	412,160	
Family Help Center (JAM) Mand Prev Svcs	800,000	958,272	
Family Help Center (JAM) Parent Training	40,000	41,216	
Gateway-Longview Intensive Preventive	360,000	370,944	
Gateway-Longview Kinship Supp Prev	155,000	159,712	
Gateway-Longview Mandated Prev	600,000	618,240	
Gateway-Longview Parenting Training	40,000	41,216	
Gateway-Longview Prev Visitation	314,700	324,269	
Gateway-Longview Respite Services	40,000	41,216	
Hillside Children's Center	45,000	46,368	
Hispanics Untd- Bflo Mand Prev Svcs	160,000	164,864	
Native Amer Comm Svcs Mand Prev Svc	200,000	206,080	
New Directions Intensive	275,000	283,360	
New Directions Mandated Preventive	350,000	360,640	
New Directions Protective (FAR)		-	
Salvation Army Fam Court Visitation	128,500	132,406	
<b>TOTAL TITLE XX PREVENTIVE &amp; PROTECTIVE CONTRACTS</b>	<b>\$ 10,554,854</b>	<b>\$ 12,881,117</b>	<b>-</b>

**ADULT PREVENTIVE SERVICES - Account 516405**

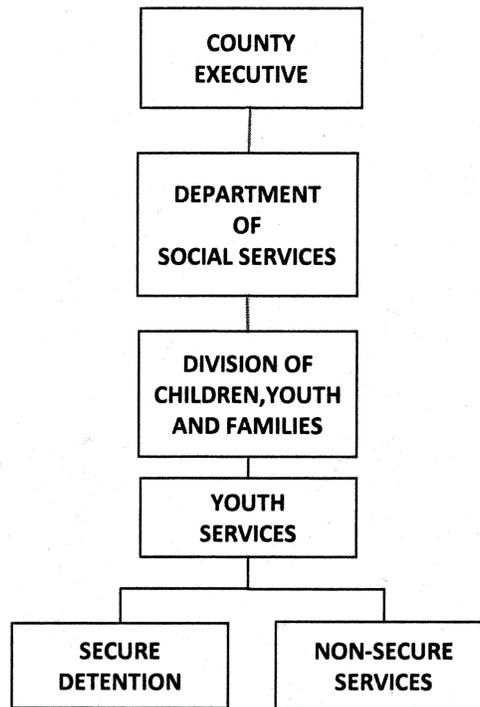
Center For The Visually Impaired	24,250	24,250	
<b>TOTAL ADULT PREVENTIVE SERVICES CONTRACTS</b>	<b>\$ 24,250</b>	<b>\$ 24,250</b>	<b>-</b>

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

Child & Fam Sv Non-Res Domestic Vio	300,645	434,831	
Crisis Services - Domestic Violence	196,893	196,893	
Fam Justice Ctr NonRes Domestic Vio	150,000	150,000	
Hispanics Untd-Bflo Non-Res Dom Vio	100,000	100,000	
<b>TOTAL TITLE XX DOMESTIC VIOLENCE CONTRACTS</b>	<b>\$ 747,538</b>	<b>\$ 881,724</b>	<b>-</b>

AGENCY CONTRACTUAL EXPENSE	2014 LEGISLATIVE ADOPTED	2015 RECOMMENDATION	2015 LEGISLATIVE ADOPTED
<b>INDEPENDENT LIVING SERVICES - Account 516415</b>			
Baker Victory Svc Independent Living	135,000	135,000	
Child & Adolescent Independent Living	181,300	181,300	
Compass House Independent Living	33,700	33,700	
Gateway-Longview Independent Living	135,000	135,000	
Homespace Independent Living	35,000	35,000	
<b>TOTAL INDEPENDENT LIVING SERVICES CONTRACTS</b>	<b>\$ 520,000</b>	<b>\$ 520,000</b>	<b>\$ -</b>
<b>YOUTH ENGAGEMENT SERVICES - Account 516420</b>			
Baker Victory Youth Engagemt Svc	55,000	55,000	
Erie Com College Youth Engagemt Svc	190,000	190,000	
Gateway-Longview Youth Engagemt Svc	55,000	55,000	
<b>TOTAL YOUTH ENGAGEMENT SERVICES CONTRACTS</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>
<b>EMERGENCY SERVICES - Account 516425</b>			
Catholic Charities Emergency Svcs	15,000	15,000	
Crisis Services- Homeless After Hrs	85,000	85,000	
Food Bank Of WNY Emergency Services	72,500	72,500	
Salvation Army Emergency Services	130,000	130,000	
<b>TOTAL EMERGENCY SERVICES CONTRACTS</b>	<b>\$ 302,500</b>	<b>\$ 302,500</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	950,000	950,000	
Mental Health Peer Connection Worksite Mgmt	250,000	250,000	
Salvation Army STRIVE	150,000	150,000	
United Way - Works (formerly SNAP)	1,205,400	1,205,400	
<b>TOTAL EMPLOYMENT SERVICES CONTRACTS</b>	<b>\$ 3,292,000</b>	<b>\$ 3,292,000</b>	<b>\$ -</b>
<b>MEDICAID SERVICES - Account 516440</b>			
Jewish Family Services-CASA	1,186,013	420,000	
<b>TOTAL MEDICAID SERVICES CONTRACTS</b>	<b>\$ 1,186,013</b>	<b>\$ 420,000</b>	<b>\$ -</b>
<b>NUTRITION OUTREACH SERVICES - Account 516445</b>			
Cornell Cooperative Extension Svc	156,578	156,578	
<b>TOTAL NUTRITION OUTREACH SERVICES CONTRACTS</b>	<b>\$ 156,578</b>	<b>\$ 156,578</b>	<b>\$ -</b>
<b>INTERPRETER SERVICES - Account 516450</b>			
Deaf Adult Services	30,000	30,000	
Internat'l Inst Interpretation Svcs	160,000	160,000	
<b>TOTAL INTERPRETER SERVICES CONTRACTS</b>	<b>\$ 190,000</b>	<b>\$ 190,000</b>	<b>\$ -</b>
<b>TOTAL ALL DSS AGENCIES</b>	<b>\$ 17,273,733</b>	<b>\$ 18,968,169</b>	<b>\$ -</b>

# YOUTH SERVICES



<b>YOUTH SERVICES</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2014 Adjusted</b>	<b>2015 Proposed</b>
Personal Services	6,365,896	7,053,063	7,054,063	7,417,550
Other	<u>4,739,881</u>	<u>5,294,631</u>	<u>5,294,631</u>	<u>5,467,638</u>
Total Appropriation	11,105,777	12,347,694	12,348,694	12,885,188
Revenue	<u>5,355,251</u>	<u>6,210,158</u>	<u>6,210,158</u>	<u>5,726,522</u>
County Share	5,750,526	6,137,536	6,138,536	7,158,666

## **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 the 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.

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 secure and non-secure Youth Detention Center operates under the oversight of New York State Office of Children and Family Services and is 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 prevent further system penetration than that which is appropriate, as well as to provide a safe and structured environment for youth held at the Youth Services 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/day, 7 day/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, personal services, 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.

## Top Priorities for 2015

### SECURE DETENTION

- Analysis of changes in admissions of female youth to identify options for appropriate diversion while identifying differing needs for services and programs from male youth.
- Continue comprehensive data collection for Youth Services division.
- Institutionalize Youth Detention Worker (YDW) Practices including youth engagement, conflict resolution, de-escalation, and strategies to deal with youth with Mental Health issues.
- Implement employee Performance Evaluation System.
- Utilization of community partners in Secure Detention through the Youth Bureau.
- Ensure implementation and use of new state required RAI.
- Update all facility policies and procedures and implement training required to promote consistency in practice across staff and shifts.
- 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.
- Hire, orient, train and retain new staff appointed from civil service lists during summer 2014.
- Work with appropriate county and state officials to address OCFS training school charges levied on counties.

### NON-SECURE DETENTION

- Ensure provider delivers quality youth engagement program similar to Secure Detention.
- Reduce admissions to Non-Secure Detention through increased community diversion and engagement Runaway Programs.

### JUVENILE DELINQUENCY SERVICES TEAM

- Use of JDST dashboard to drive changes in practice across juvenile justice partners to reduce youth penetration while achieving increased numbers of youth stabilizing in community without return to JJ portals.
- Successful transition/training of three (3) new staff.
- Continued use of 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 placements.
- Implementation of an Electronic Referral Process to increase efficiency and to facilitate the compiling and extraction of data for JD and PINS out of home placements.
- Creation of a Placement Review Team to analyze trends in current/past placements; look towards developing strategies to decrease placement s and meeting with current providers of placement.

## Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
<b>SECURE</b>			
Average Daily Population	28	26	26
Days of Care	10,070	10,132	10,200
Length of Stay	17	15	15
Number of hours of structured activities per month	207	277	277

	Actual 2013	Estimated 2014	Estimated 2015
<b>NON SECURE</b>			
Average Daily Population	12	15	15
Days of Care	5,767	5,232	5,453
Length of Stay	11	11	13
<b>JDST</b>			
Number of Youth Diverted from Detention	590	540	540

## Outcome Measures

### **SECURE DETENTION**

- Critical incident tracking (resident/staff injuries, maltreatment reports / founded maltreatment).
- The amount of downtime as a percentage of residents overall daily agenda.
- Number of Youth returning (recidivism) to secure detention.

### **NON-SECURE DETENTION**

- Monthly Critical Incident Reports.
- Monthly Overtime Use.
- Number of youth penetrating further into the Juvenile Justice System.

### **JUVENILE DELINQUENCY SERVICES TEAM**

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

## Cost per Service Unit Output

	Actual 2013	Budgeted 2014	Budgeted 2015
Per Diem Rate	\$839.26	\$898.65	\$960.80

## Performance Goals

### **SECURE DETENTION**

- Decrease overtime utilization.
- Decrease referrals to OCFS state schools.

### **NON - SECURE DETENTION**

- Decrease the number of critical incidents by 50%.

2015 Budget Estimate - Summary of Personal Services

Fund Center: 12520

Youth Services

Job Group      Current Year 2014      ----- Ensuing Year 2015 -----  
 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	\$73,545	1	\$79,486	1	\$79,486	
2	SUPERVISOR OF DETENTION FACILITIES	12	1	\$48,882	1	\$49,859	1	\$49,859	
3	SUPERVISOR OF SOCIAL WORK	11	1	\$49,628	1	\$53,350	1	\$53,350	
4	DETENTION SHIFT SUPERVISOR	10	2	\$111,508	2	\$114,358	2	\$114,358	
5	JUVENILE JUSTICE COUNSELOR	10	3	\$142,294	3	\$150,139	3	\$150,139	
6	SUPERVISOR OF CLAIMS ADMINISTRATION	10	1	\$46,186	1	\$48,400	1	\$48,400	
7	DETENTION HOME INTAKE WORKER	08	5	\$230,240	5	\$239,024	5	\$239,024	
8	DETENTION RECREATION COORDINATOR	08	1	\$46,953	1	\$48,951	1	\$48,951	
9	ADMINISTRATIVE CLERK	07	1	\$42,110	1	\$42,952	1	\$42,952	
10	SENIOR ACCOUNT CLERK	06	1	\$39,986	1	\$40,787	1	\$40,787	
11	MAINTENANCE WORKER	05	1	\$30,646	1	\$32,523	1	\$32,523	
12	DELIVERY SERVICE CHAUFFEUR	04	1	\$37,551	1	\$38,678	1	\$38,678	
13	SENIOR CLERK-STENOGRAPHER	04	1	\$34,374	1	\$35,062	1	\$35,062	
14	LABORER	03	0	\$0	2	\$71,040	2	\$71,040	Gain
15	CLERK STENOGRAPHER	02	1	\$30,583	1	\$31,447	1	\$31,447	
16	CLERK TYPIST	01	1	\$23,291	1	\$26,219	1	\$26,219	
Total:		22		\$987,777	24	\$1,102,275	24	\$1,102,275	

Part-time      Positions

1	CHAPLAIN (PT)	11	1	\$2,135	1	\$2,178	1	\$2,178	
2	DETENTION HOME INTAKE WORKER (PT)	08	5	\$56,697	5	\$57,832	5	\$57,832	
3	MAINTENANCE WORKER (PT)	05	0	\$0	1	\$15,389	1	\$15,389	New
Total:		6		\$58,832	7	\$75,399	7	\$75,399	

Cost Center      1252030      Non-Secure Child Care

Full-time      Positions

1	SENIOR JUVENILE JUSTICE COUNSELOR	11	1	\$50,946	1	\$54,666	1	\$54,666	
2	JUVENILE JUSTICE COUNSELOR	10	6	\$312,898	6	\$322,964	6	\$322,964	
3	ASSISTANT JUVENILE JUSTICE COUNSELOR	09	1	\$40,710	1	\$43,827	1	\$43,827	
Total:		8		\$404,554	8	\$421,457	8	\$421,457	

Cost Center      1252040      Secure Child Care

Full-time      Positions

1	YOUTH DETENTION WORKER	06	44	\$1,731,044	44	\$1,794,612	44	\$1,794,612	
2	DETENTION FACILITY SECURITY GUARD	05	6	\$222,138	6	\$229,527	6	\$229,527	
Total:		50		\$1,953,182	50	\$2,024,139	50	\$2,024,139	

Part-time      Positions

1	YOUTH DETENTION WORKER PT	06	23	\$170,430	23	\$177,474	23	\$177,474	
2	DETENTION FACILITY SECURITY GD PT	05	4	\$61,324	4	\$64,279	4	\$64,279	
Total:		27		\$231,754	27	\$241,753	27	\$241,753	

**Fund Center Summary Totals**

Full-time:	80	\$3,345,513	82	\$3,547,871	82	\$3,547,871
Part-time:	33	\$290,586	34	\$317,152	34	\$317,152
Fund Center Totals:	113	\$3,636,099	116	\$3,865,023	116	\$3,865,023

Fund: 110  
 Department: Youth Services  
 Fund Center: 12520

Account Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000 Full Time - Salaries	2,867,860	3,351,101	3,352,101	3,547,871	3,547,871	-
500010 Part Time - Wages	302,253	340,846	340,846	317,152	317,152	-
500300 Shift Differential	53,112	67,500	67,500	67,500	67,500	-
500330 Holiday Worked	66,962	87,200	87,200	87,200	87,200	-
500350 Other Employee Payments	13,342	42,000	42,000	42,000	42,000	-
501000 Overtime	369,817	271,812	271,812	400,000	400,000	-
502000 Fringe Benefits	2,692,550	2,892,604	2,892,604	2,766,268	2,955,827	-
505000 Office Supplies	9,136	9,850	9,850	9,850	9,850	-
505200 Clothing Supplies	10,601	11,200	11,200	12,000	12,000	-
505400 Food & Kitchen Supplies	1,663	1,800	3,800	3,500	3,500	-
506200 Maintenance & Repair	24,452	20,500	19,950	22,500	22,500	-
510000 Local Mileage Reimbursement	558	1,000	1,000	1,000	1,000	-
510100 Out Of Area Travel	2,024	1,000	2,000	3,750	2,000	-
510200 Training And Education	1,590	2,550	2,550	5,550	4,500	-
515000 Utility Charges	9,891	11,500	11,500	11,500	11,500	-
516020 Professional Svcs Contracts & Fees	2,517,633	2,907,521	2,907,521	2,994,000	2,994,000	-
516030 Maintenance Contracts	2,182	2,250	2,250	3,250	3,250	-
516050 Dept Payments to ECMCC	701	8,000	5,000	8,000	8,000	-
530000 Other Expenses	7,801	12,500	12,500	12,500	12,500	-
561410 Lab & Technical Equipment	384	2,000	2,000	2,000	2,000	-
561420 Office Eqmt, Furniture & Fixtures	4,390	2,000	2,550	2,000	2,000	-
561440 Motor Vehicles	-	-	-	42,000	42,000	-
570040 Interfund Subsidy-Debt Service	1,297,592	1,298,258	1,298,258	1,298,150	1,298,150	-
575040 Interfund Expense-Utility Fund	140,675	159,452	159,452	159,452	159,452	-
910600 ID Purchasing Services	9,867	10,521	10,521	10,521	10,190	-
910700 ID Fleet Services	10,277	11,859	11,859	11,859	14,593	-
912215 ID DPW Mail Svcs	657	763	763	763	763	-
912220 ID Buildings and Grounds Services	245,867	260,000	260,000	167,000	176,600	-
912400 ID Mental Health Services	231,972	231,972	231,972	231,972	231,972	-
912420 ID Forensic Mental Health Services	101,781	102,935	102,935	104,428	104,428	-
912520 ID Youth Detention Services	(589,188)	(595,894)	(595,894)	(595,919)	(595,920)	-
912700 ID Health Services	520,216	595,880	595,880	720,878	720,878	-
980000 ID DISS Services	177,161	225,214	225,214	225,214	215,932	-
<b>Total Appropriations</b>	<b>11,105,779</b>	<b>12,347,694</b>	<b>12,348,694</b>	<b>12,695,709</b>	<b>12,885,188</b>	<b>-</b>

Account Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
407580 State Aid -School Breakfast Program	982	950	950	950	950	-
407590 State Aid - School Lunch Program	441	550	550	550	550	-
407600 State Aid - Secure Det Out of Cty	711,835	1,524,405	1,524,405	940,806	940,806	-
407610 State Aid - Secure Detention Local	3,517,833	3,577,435	3,577,435	3,637,737	3,737,700	-
407615 State Aid - Non-Secure Local Det	979,880	898,246	898,246	837,944	837,944	-
408065 Youth - Supervision and Treatment	(60,960)	-	-	-	-	-
408530 State Aid - Criminal Justice Prog	156,432	163,872	163,872	163,872	163,872	-
410180 Fed Aid - School Breakfast Program	21,430	17,500	17,500	17,500	17,500	-
412000 Fed Aid - School Lunch Program	27,200	27,200	27,200	27,200	27,200	-
420060 Remb Other Govt Non-Secure Det	(9,591)	-	-	-	-	-
423000 Refunds Of Prior Years Expenses	9,445	-	-	-	-	-
466070 Refunds Of Prior Years Expenses	324	-	-	-	-	-
<b>Total Revenues</b>	<b>5,355,251</b>	<b>6,210,158</b>	<b>6,210,158</b>	<b>5,626,559</b>	<b>5,726,522</b>	<b>-</b>