

HUMAN SERVICES COMMITTEE

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2012 BUDGET PROPOSAL

Department of Social Services

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2012 BUDGET PROPOSAL

Summary of Responsibilities/Duties/Services

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- **Temporary Assistance – Slides 3 – 11**
 - Accounts: A.6055 Day Care; A.6109 Family Assistance; A.6140 Safety Net; A.6141 Home Energy Assistance Program; A.6142 Emergency Aid for Adults
- **Medicaid/Medical Assistance – Slides 12 – 18**
- A.6100 Medicaid; A.6101 Medicaid Assistance; A.6102 Medical Assistance MMIS
- **Child and Family Services – Slides 19 – 23**
- A.6070 Services for Recipients; A.6119 Child Care (Foster and Institutional Care; A.6123 Juvenile Delinquent Care; A.6129 State Training School
- **Legal Services – Slides 24 – 26**
- A.6010 Administrative Services

Summary of Responsibilities/Duties/Services

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- **Temporary Assistance – The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 created Temporary Assistance for Needy Families (TANF) with the following purposes:**
 - Providing assistance to needy families so that children may be cared for in their own homes or homes of relatives;
 - Promoting job preparation, work and marriage;
 - Preventing and reducing the incidence of out-of-wedlock pregnancies;
 - Encouraging the formation and maintenance of two parent families;

Summary of Responsibilities/Duties/Services

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- **Temporary Assistance continued...**
 - New York State is required to meet TANF maintenance of effort (MOE) to access this capped federal funding;
 - The MOE is 80% of the state's historic expenditures for the federal fiscal year (FFY) 1995;
 - The Office of Temporary and Disability Assistance (OTDA) is responsible for supervision of these program:
 - Family Assistance – provides support to families in the form of work subsidies and allowances to meet living expenses with a 60-month lifetime limit on federally funded Temporary Assistance (Includes Family Assistance (FA), Emergency Assistance to Families (EAF) and FNP Safety Net Assistance (SNA));

Summary of Responsibilities/Duties/Services

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- **Temporary Assistance continued...**
 - Safety Net Assistance (SNA) – provides assistance to individuals and families who are ineligible for FA or other federal TA programs;
 - 24-month lifetime limit on Cash SNA for non-exempt;
 - Applied against 60-month TANF limit;
 - Persons prohibited from receiving Cash SNA may receive Non Cash SNA (shelter, utility, personal needs, Electronic Benefit Transfers(EBT));

Summary of Responsibilities/Duties/Services

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- **Temporary Assistance – continued...**
 - Emergency Assistance to Families (EAF) – is all aid, care and services granted to families with children to deal with crises threatening the family;
 - Meets urgent needs resulting from a sudden occurrence or set of circumstances demanding immediate attention;
 - Burials – DSS is responsible for burial expenses under SSL Section 141 when a recipient of TA or other person dies leaving no funds or insurance sufficient to pay the cost of their burial and there are no relatives, friends or personal representatives liable or willing to take responsibility for the burial expenses;

Summary of Responsibilities/Duties/Services

- **Temporary Assistance – continued...**
 - Section 300 of the State Social Services Law requires Emergency Assistance for Adults (EAA);
 - Created to assist Supplemental Security Income (SSI) recipients with emergency needs, which cannot be met by the basic SSI monthly benefit;
 - Provides: Catastrophic loss of clothing, furniture, food, fuel and shelter;
 - Stolen or mismanaged cash;
 - Moving expenses;
 - Maintenance of home while person is hospitalized;
 - Threatened eviction or utility shut-off;
 - Lost, stolen or not received SSI checks;

Summary of Responsibilities/Duties/Services

- **Temporary Assistance – continued...**
 - TA Employment Programs – designed to help TA recipients gain employment and become self-sufficient;
 - Food Stamp Employment and Training Program (FSET) – ensures that able-bodied food stamp recipients are involved in meaningful work related activities;
 - Includes: job search, job readiness training, job skills training, counseling services and education;

Summary of Responsibilities/Duties/Services

- **Temporary Assistance – continued...**
 - Supplemental Nutrition Assistance Program (SNAP) – commonly known as Food Stamps – federal government mandates the SNAP program with regulatory authority designated to the USDA with the purpose of:
 - Reducing hunger and malnutrition by supplementing the food purchasing power of eligible low-income individuals and families including both TA and Non TA (NTA) recipients;
 - Administrative expenses are 50% federal, 50% local, 0% state;

Summary of Responsibilities/Duties/Services

- **Temporary Assistance – continued...**
 - Day Care (DC) Programs – State Welfare reform legislation established a New York State Child Care Block Grant (NYSCCBG);
 - NYCCBG combines federal and state funds to provide reimbursement for child day care related services including:
 - Employment-related day care to TA clients;
 - DC provided to families eligible for EAF;
 - DC provided to families transitioning off TA;
 - DC provided to low-income families;
 - DC provided to children at risk;

Summary of Responsibilities/Duties/Services

- **Temporary Assistance – continued...**
 - Day Care Programs – no more than 5% of the NYSCCBG allocation may be expended for administrative activities;
 - Districts must meet a MOE level of expenditures by maintaining a local share for day care services at a level established by the OCFS in accordance with state statute;
 - Home Energy Assistance Program (HEAP) – eligible recipients for HEAP include all FA and SNA cases who are eligible under programmatic guidelines, are receiving a regular recurring grant of assistance, NTA applicants who are income eligible and SSI recipients living alone;

Summary of Responsibilities/Duties/Services

- **Medical Assistance (MA)(Medicaid)**
 - Enacted in 1965 as Title XIX of the Social Security Act;
 - Provides Community MA to those who lack sufficient income and resources to pay for health care;
 - Includes care, treatment, maintenance, medical supplies, and professional services to eligible persons;
 - Nursing services provided by hospitals, skilled nursing facilities, intermediate care facilities;
 - Provides Long Term Care (LTC) MA – to access home care, Assisted Living (ALP), Medical Model Day Care and Skilled Nursing Facility (SNF) care;
 - MA Policy Planning and Administration (CASA unit);

Summary of Responsibilities/Duties/Services

- **Medical Assistance (MA)(Medicaid)**
 - MA Policy Planning and Administration (CASA Unit) – assists in helping those in need of Long Term Home Health Care Program (LTHHCP), Personal Care (PC), Private Duty Nursing (PDN), ALP and Patient Review Instrument (PRI)/Screen for admission to skilled nursing facilities;
 - PC, PDN, Drug Restricted Recipients (DUR) and Consumer Directed Personal Assistance Program (CDPAP) services will be transitioned to Managed Care over the next three years;
 - Managed Care will take on 34 PC and 15 DUR cases beginning 8/1/2011;
 - ALP beds have increased to 193 this year;
 - **Cost Avoidance Unit (CAU) – Third Party Resources (TPR) provides assistance with any insurance related issues;**
 - Provides assistance paying cost effective insurance premiums for TPHI, COBRA, Medicare Savings and Family Health Plus Premium Assistance Program (FHPPAP) to decrease the MA dollars paid;
 - **Managed Care – provides mandatory health insurance that works with MA coverage including Family Health Plus (FHP);**

Summary of Responsibilities/Duties/Services

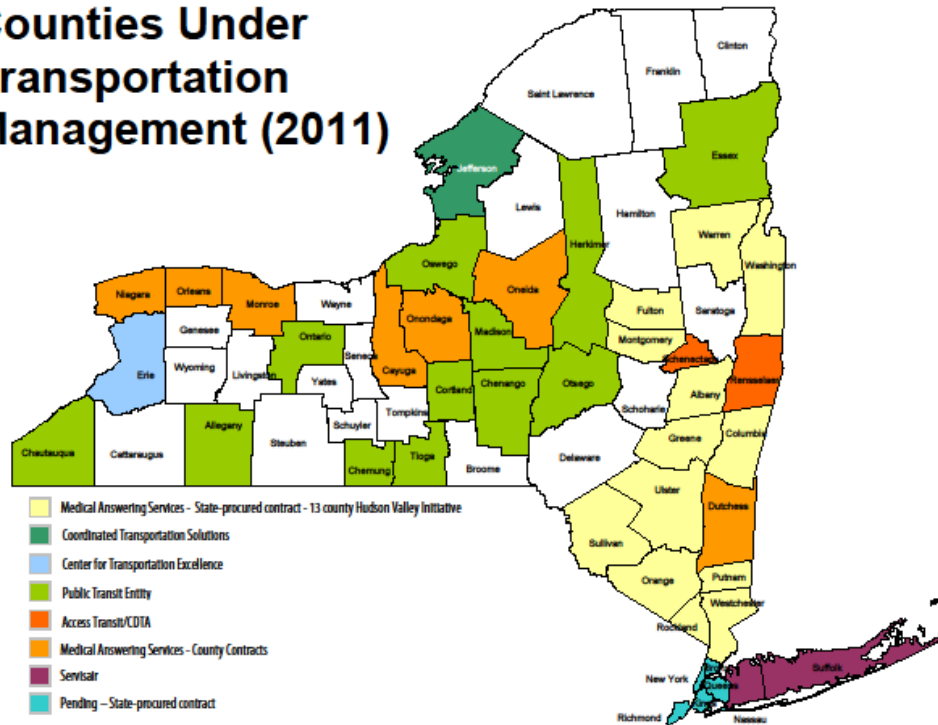
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- **Medical Assistance (MA)(Medicaid) continued...**
 - **Emergent and Non-Emergent Medicaid Transportation**
 - The local social services has the responsibility for prior authorizing transportation of eligible persons and for limiting the provision of such transportation to those recipients and circumstances where such transportation is essential, medically necessary and appropriate to obtain medical care, services or supplies.
 - The counties shaded in green on the following slide are not being considered for changes at this time.

Summary of Responsibilities/Duties/Services

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Counties Under Transportation Management (2011)



Summary of Responsibilities/Duties/Services

- **Medical Assistance (MA)(Medicaid) continued...**
 - LTHHCP is also a part of MA to provide nursing, medical social services, home health aide services, medical supplies, equipment, therapeutic and related service, respiratory therapy, nutritional counseling, and personal care services including homemaker and housekeeper;
 - LTHHCP may provide seven waived services (home maintenance tasks, home improvement services, respite care, social day care, social transportation, home delivered meals, and moving assistance) provided in a person's own home or in the home of a responsible relative;

Summary of Responsibilities/Duties/Services

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- **Medical Assistance (MA)(Medicaid) continued...**
 - NY Connects – single point of entry for information and assistance for LTC services in Chautauqua County;
 - Partnership between DSS and Office for the Aging (OFA)

Summary of Responsibilities/Duties/Services

- **Medical Assistance (MA)(Medicaid) continued...**
 - **Adult Protective Services -- mandated case management provided to those 18 and older for physically and/or mentally impaired adults who are at risk of harm or who are unable to protect their own interests;**
 - **Acts as Representative Payee and provides financial management for Social Security and SSI beneficiaries who are incapable of managing their payments and family and other agencies are not available to serve as payee;**
 - **Funded under Title XX Social Services Block Grant not MA;**

Summary of Responsibilities/Duties/Services

- Child Welfare Services – provides a range of services designed to strengthen the ability of related persons to live together, encourage stability in living arrangements, and provide for specialized care in residential settings when necessary and appropriate.
 - Required Consolidated Services Plan is a three-year planning process that incorporates Adult Protective Services, Foster Care, Adoption, Child Protective Services and Preventive Services, Juvenile services, Day Care Services and Domestic Violence Services;

Summary of Responsibilities/Duties/Services

- **Child Welfare Services continued...**
 - Preventive Services – supportive and rehabilitative services provided to children and their families where there is risk of placement of a child into foster care;
 - Enable a child placed in foster care to return to his family earlier than otherwise expected and to prevent recidivism;
 - Protective Services (CPS) – are made on behalf of children under 18 who are harmed or threatened with harm by a parent, guardian or other person legally responsible for the child's health and welfare;
 - Adoptive Services – includes assisting a child to secure an adoptive home and post-adoptive services;

Summary of Responsibilities/Duties/Services

- **Child Welfare Services continued...**
 - Domestic Violence Services – involve identifying, assessing, providing, and evaluating services to spouses, persons living together, with or without children, to resolve the problems leading to violence or to establish themselves independently, in a non-violent home environment;
 - Foster Care (FC) – services provided to reunite children with families;
 - aids in finding permanent safe homes for children, provides for care and maintenance, clothing, supervision, for FC children in federally funded job corps programs, payments for foster children placed in residential treatment facilities, and payments for children placed in private boarding homes;

Summary of Responsibilities/Duties/Services

- **Child Welfare Services continued...**
 - Independent Living Services – provides supportive services to teenagers in FC with a goal of independent living;
 - Provides academic support, vocational training, life management instruction, employment readiness, community resource instructions, after care services (ages 16 through 21), stipends, room and board;
 - PINS/Prevention/Detention Diversion Services – services designed to reduce detention for Juvenile Delinquents (JD) and Persons in Need of Supervision (PINS) of any age;
 - Includes substance abuse and mental health counseling programs to reduce length of placements in detention, preventive and other supportive services to PINS;

Summary of Responsibilities/Duties/Services

- **Child Welfare Services continued...**
 - Secure and Non-Secure Detention -- care and maintenance of youth ages 8 through 18 during the court process, including adjudication and disposition by family and/or criminal courts.
 - State Training School – youth admitted to secure facilities are sentenced as juvenile offenders or juvenile offender/youthful offenders by the family court or adult courts;

Summary of Responsibilities/Duties/Services

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- **Legal Division**

- Provides legal advice to the Commissioner of Social Services and the staff of the Department of Social Services;
- Prosecutes child abuse, child neglect, termination of parental rights, child support and paternity;
- Recovers public assistance and Medicaid expenditures through liens against estates, real property and personal injury;

Summary of Responsibilities/Duties/Services

- **Legal Division continued...**
 - Child Support Enforcement Unit -- provides custodial parents with assistance in obtaining financial support and medical support and insurance coverage for their children by locating parents, establishing paternity, establishing support orders, and collecting and distributing child support payments;
 - Federal Deficit Reduction Act (DRA) requires that States impose a mandatory fee of \$25 annually for a family that has never received IV-A assistance when more than \$500 is collected during the FFY;
 - Collections on behalf of those receiving PA or MA are partially used to offset PA grants and MA expenses; New Medical Support provisions will significantly reduce the obligations of non-custodial parents for their children's medical care thus reducing the funds available to offset Medicaid expenditures.

Summary of Responsibilities/Duties/Services

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- **Legal Division continued...**
 - Program Integrity Unit (Fraud and Recoveries) -- investigates all complaints received on applicants and recipients;
 - Works closely with the Sheriff's Department and the District Attorney in investigating and prosecuting Welfare Fraud cases;
 - Establishes and collects all over issuance claims for TA/ SNAP;

Local Share – Social Services (excluding Medicaid)

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	2011 Adopted	2012 Tentative	% Inc / (Dec)
Expense	\$55,039,422	\$57,927,423	5.2%
Revenue	\$37,477,985	\$39,828,280	6.3%
Local Share	\$17,561,437	\$18,099,143	3.1 %

Local Share – Medicaid

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	2011 Adopted	2012 Tentative	% Inc / (Dec)
Expense	\$32,041,883	\$35,475,678	10.7%
Revenue	\$2,909,787	\$2,909,787	0.0%
Local Share	\$29,132,096	\$32,565,891	11.8 %

Local Share – Total Social Services

30

	2011 Adopted	2012 Tentative	% Inc / (Dec)
Expense	\$87,081,305	\$93,403,101	7.3%
Revenue	\$40,387,772	\$42,738,067	5.8%
Local Share	\$46,693,533	\$50,665,034	8.5 %

Local Share - Mandated, Non-Mandated, and Services to Other County Departments

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	Local Share 2011	Local Share 2012
Mandated	\$46,693,533	\$50,665,034
Non-Mandated		
Services to County Depts		

Proposed Positions

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	2011 Adopted Budget	2012 Tentative Budget	Net Change
Count of FTEs	328.72	325.2	-3.5

Significant Changes to Programs or Services

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- Local Share changes for 2012:
 - Public Assistance:
 - Basic (non-shelter) grant increases for Public Assistance (10% on 7/2012)
 - Family Assistance reimbursement increased to 100% results in a decrease in local share of -\$1,469,213
 - Safety Net Assistance rising costs and reduction in State reimbursement from 50% to 29% of expenditures results in a local share increase of \$2, 435,923
 - Net increase in Public Assistance (Family and Safety Net Assistance) = \$966,710
 - Reduction in Flexible Fund for Family Services \$50,378
 - Day Care maintenance of effort \$558,879
 - Medicaid increase for 2012 = \$3,433,795
 - Federal Medical Assistance Percentages (FMAPs) reductions resulting from recalculations due to adjustments for the American Recovery and Reinvestment Act of 2009 (ARRA) or the Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA) on Federal matching funds
 - Calendar year 2012 contains 53 payment cycles rather than the typical 52 payments
- Overall the proposed budget supports the same level of service and programs that are currently being provided.

Other Comments

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- **Expected New Trends:**

- In the foreseeable economic downturn, the numbers of the non-federally participating Safety Net cases will continue to increase and few will actually close
- State MRT will not significantly impact LDSS until at least 2014
- Front-end detection will have more of an impact on accounts than fraud investigations/prosecutions
- Federal Govt. is encouraging LDSS to increase publicity for food stamp eligibility resulting in an increase in applications;
- TA applications will also continue to increase due to the downturn in the economic situation;
- TA grants will be increasing in monetary amount

Youth Bureau

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2012 BUDGET PROPOSAL

Summary of Responsibilities/Duties/Services

- The role of the Youth Bureau is to actively work in collaboration with other governmental entities, public and private funding agencies, service providers, and other segments of the community to develop a framework from which an effective integrated planning process for youth services and asset development can be operated.
- YB is a conduit for State aid from the Office of Children and Family Services to community programs that serve children throughout Chautauqua County.

Summary of Responsibilities/Duties/Services

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- YB manages the OCFS monies allocated to the county for agencies and municipalities and recommends program priorities for youth in the community.
- These programs strive to include all resident youth with certain specialized programs focusing on "at-risk" youth. These programs will impact the decision-making abilities of our youth in the future, the choices they make toward independence and becoming productive, positive citizens of our county.

Local Share

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	2011 Adopted	2012 Proposed	% Inc / (Dec)
Expense	\$413,303	\$220,625	-46.6%
Revenue	\$240,590	\$150,037	-37.6%
Local Share	\$172,713	\$70,588	-59.1%

Local Share - Mandated, Non-Mandated, and Services to Other County Departments

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	Local Share 2011	Local Share 2012
Mandated		
Non-Mandated	\$172,713	\$70,588
Services to County Depts		

Proposed Positions

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	2011 Adopted Budget	2012 Tentative Budget	Net Change
Count of FTEs	1.1	1.1	0.0

Significant Changes to Programs or Services

- YB reduced the amount requested for local share by \$102,126 and will fund agency programs that are producing the most positive results.
- Youth Bureau continues to improve the function of building collaborative initiatives within the county to share resources in providing services for youth and families.
- State funding has been reduced by \$90,553; youth programs funded in our community were reduced accordingly.

Other Comments

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- Without OCFS monies distributed through the Youth Bureau process, several municipalities would not be able to provide summer youth recreation programs as they currently do; at least 14 community agencies serving youth would not be able to provide services for youth at the same funding levels; and children in our county would be at risk of engaging in unhealthy behaviors/alternatives.

Other Comments

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- **Youth Bureau has made several significant achievements:**
 - Facilitated organized collaborations to maximize resources for youth in the county.
 - Engaged in collaborative efforts for grant submissions around services for youth.
 - Organized Community Events for youth and families in Jamestown and Dunkirk this past year (some youth participated through community service).
 - Initiating an internship program for local high school youth through the Youth Bureau.

Veterans Service Agency

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2012 BUDGET PROPOSAL

Summary of Responsibilities/Duties/Services

- The Veterans Service Agency is the recognized advocate for Chautauqua County Veterans, members of the Armed Services, and their families and survivors. We provide accurate timely and courteous assistance in obtaining monetary, health and education benefits to which they are entitled to by law, and other services by:
 - 1. Screening/developing/assisting with filing claims for benefits and obtaining Department of Veterans Affairs healthcare.
 - 2. Providing outreach/information to veterans and their family members to obtain entitled benefits.
 - 3. Keeping current with new laws, regulations and procedures.
 - 4. Providing free transportation to VA Medical Centers in Buffalo and Erie.

Local Share – Total Department

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	2011 Adopted	2012 Tentative	% Inc / (Dec)
Expense	\$224,001	\$220,669	-1.5%
Revenue	\$16,293	\$14,854	-8.8%
Local Share	\$207,708	\$205,815	-0.9%

Local Share - Mandated, Non-Mandated, and Services to Other County Departments

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	Local Share 2011	Local Share 2012
Mandated		
Non-Mandated	\$207,708	\$205,815
Services to County Depts		

Proposed Positions

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	2011 Adopted Budget	2012 Tentative Budget	Net Change
Count of FTEs	3.44	3.28	-.16

Significant Changes to Programs or Services

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- Formed collaboration with the Health Departments Cancer Screening Program to help alert veterans and their families about cancer resources available to them. This allows us to offset some of our local share costs by providing access to a funding stream from NY State.
- The proposed budget supports the same level of service and programs that are currently being provided.

Other Comments

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- This Department has seen a significant increase in our case load for 2011. This is due to an increase in veterans returning from Iraq and Afghanistan along with the addition of many presumptive illnesses from the VA for Vietnam Veterans exposed to Agent Orange.
- Also, the NYSDVA Counselor retired and his position has not been backfilled by the state resulting in us picking up the work load.
- This agency continues to bring Chautauqua County Veterans millions of dollars in recurring federal revenue from veterans claims along with numerous enrollments into the VA Health Care System which avoids significant costs in our local share Medicaid.

HEALTH DEPARTMENT (Dept 32)

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2012 BUDGET PROPOSAL

Summary of Responsibilities/Duties/Services¹

- **Mission...** *The Chautauqua County Department of Health is a community of public health professionals committed to protecting and promoting community health. This mission is accomplished by preventing disease, prolonging meaningful life, protecting the environment, and providing leadership in health crises.*
- **The Ten Essential Health Services** include:
 - **Monitor** health status to identify and solve community health problems.
 - **Diagnose and Investigate** health problems and health hazards in the community.
 - **Inform, educate and empower** people about health issues.
 - **Mobilize** community partnerships and action to identify and solve health problems.
 - **Develop** policies and plans that support individual and community health efforts.
 - **Enforce** laws and regulations that protect health and ensure safety.
 - **Link** people to needed personal health services and assure the provision of health care when otherwise unavailable.
 - **Assure** competent public and personal health care workforce.
 - **Evaluate** effectiveness, accessibility, and quality of personal and population based health services.
 - **Research** for new insights and innovative solutions to health problems

Summary of Responsibilities/Duties/Services²

•**Manage and Provide...**

- Disease Control:** Disease surveillance, education, and consultation; STD and HIV testing; tuberculosis management; immunizations
- **Family Health Services:** Family planning services; child health & nutrition through WIC, maternal & prenatal care through MOMS; Early Intervention; Lead Poisoning Prevention; cervical, breast and colorectal cancer screening through Cancer Services Program
- Health Education and Promotion:** Community Health Assessment; Data Collection; Coordination of county-wide services; health education & promotion in schools, community organizations, businesses, and for general public
- Public Health Emergency Preparedness:** PHEP planning, training, education, communication, response and evaluation
- Environmental Health Services:** EH inspections, surveillance, and enforcement of food service establishments, recreational facilities, public water supplies, private water & sewage systems; rabies and food-borne illness investigation and prevention

Summary of Responsibilities/Duties/Services³

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•**Support...**

- General public
- Local Municipalities
- School Districts
- Community Organizations
- Local Businesses
- Uninsured/under-insured
- Youth
- County Human Services Departments

Local Share¹ – **TOTAL** Health Department

55

	2011 Adopted	2012 Tentative	% Inc / (Dec)
Expense	13,289,587	13,756,217	3.5%
Revenue	9,670,301	10,106,678	4.5%
Local Share	3,619,286	3,649,539	0.8%

Local Share² – **CORE** Public Health

56

	2011 Adopted	2012 Tentative	\$ Amt of Change	% Inc / (Dec)
Expense	7,083,103	7,018,4018	(64,702)	-0.9 %
Revenue	5,546,999	5,590,176	43,177	.8%
Local Share	1,536,104	1,428,225	(107,879)	-7.0%

Local Share³ – Preschool & Early Intervention

57

	2011 Adopted	2012 Tentative	\$ Amt of Change	% Inc / (Dec)
Expense	6,206,484	6,737,816	531,332	8.6%
Revenue	4,123,302	4,516,502	393,200	9.5%
Local Share	2,083,182	2,221,314	138,132	6.6%

Local Share - Mandated, Non-Mandated, and Services to Other County Departments

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	Local Share 2011	Local Share 2012
Mandated	3,372,998	3,649,539
Non-Mandated	\$246,288	\$-0-
Services to County Depts		

Proposed Positions

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	2011 Adopted Budget	2012 Tentative Budget	Net Change
Count of FTEs	61.2	56.4	(4.8)

Significant Changes to Programs or Services

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- Continued efforts to streamline processes and consolidate services have resulted in a reduction of 4.8 FTE without reducing the quality or quantity of services provided to the public
- Assumption of no change in State Aid; currently at 36%
- Accounts were restructured to better delineate between administration, nursing and environmental health

Non-Mandated Programming

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These non-mandated programs are grant-funded or 3rd party payer reimbursed. Through cuts and operational changes, the Health Department has eliminated the local share cost for 2012. In addition, these programs assist in meeting some requirements of several mandated programs and help to reduce the local share cost that would be associated with those programs.

- **WIC** – nutritional services for Women, Infants & Children
- **MOMS** – obstetrical supportive prenatal services for women on Medicaid and Medicaid managed care plans
- **Cancer Services** – screening for breast, cervical and colorectal cancer for the un/underinsured
- **Family Planning** – comprehensive reproductive health care aimed at promoting healthy behaviors and reducing unintended pregnancies
- **Lead Poisoning Prevention** – includes three Lead grants: Childhood Lead Poisoning Prevention, Primary Prevention Lead Pilot Project and HUD Lead Abatement (remediation)
- **ATUPA** (Adolescent Tobacco Use Prevention Act) – compliance checks by Environmental Health Sanitarians to ensure that stores are not selling tobacco products to minors.

Other Comments

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- Essential Public Health Programming has been preserved while maximizing efficiencies to reduce cost.
- This budget complies with NYSDOH Title X, Article 28 Diagnostic & Treatment Center and Article 6 State Aid funding rules and regulations, as well as Public Health Law and the Chautauqua County Sanitary Code.

Med. Examiners & Coroners (A.1185)

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2012 BUDGET PROPOSAL

Local Share – Total Department

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	2011 Adopted	2012 Tentative	% Inc / (Dec)
Expense	\$195,795	\$187,097	(4.44%)
Revenue	\$19,800	\$0	0 %
Local Share	\$175,995	\$187,097	6.30%

Local Share - Mandated, Non-Mandated, and Services to Other County Departments

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	Local Share 2011	Local Share 2012
Mandated	\$175,995	\$187,097
Non-Mandated	\$0	\$0
Services to County Depts	\$0	\$0

Proposed Positions

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	2011 Adopted Budget	2012 Tentative Budget	Net Change
Count of FTEs	.48	.48	0

Significant Changes to Programs or Services

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- The proposed budget supports the same level of service and programs that are currently being provided.

Other Comments

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- (A.1185) Medical Examiners & Coroners

* As of July 1, 2011 the State will no longer reimburse the County for autopsies conducted after this date. The yearly revenue of \$19,800 (36% of the \$55,000 autopsy contract) has been eliminated from the 2012 budget.

* As a 2012 budget comparative review:

Local share ***without*** the \$19,800 revenue = **6.30% increase.**

Local share ***with*** the \$19,800 revenue = **5% decrease.**

Reductions to include: Coroner health insurance reduced to single coverage only resulting in a \$25K savings.

Chautauqua County Probation Department

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2012 BUDGET PROPOSAL

A Force for Positive 
CHANGE.

Summary of Responsibilities/Duties/Services

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- Probation supervises 1,651 adult probationers, supervised by 11 PO/1 PA
- COPA survey: Chautauqua (131/1), Oswego (37/1, 7 PSI), Rensselaer (95/1)
- Supervision of 105 registered sex offenders
- Prepare approximately 1,000 PSI's for every justice, city, IDV, County Court
- Collection agent: (2010) \$167,793.98 fines; \$161,448.67 restitution; \$96,284.50 fees
- Juvenile Services Team: 120 diversion and court ordered supervision cases
- Operation Impact: unified law enforcement initiative
- Pre-trial Release (RUS)/Conditional Discharge caseload: 120-130/70
- Rockefeller Drug Law Caseload: maximum of 35 cases, Tx Crt involvement
- School-based Probation Assistants: (Dunkirk & Jamestown Schools)
- Supervision of Ignition Interlock, collection of DNA, observed drug testing, Electronic Home Monitoring

Local Share – Total Department

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	2011 Adopted	2012 Tentative	% Inc / (Dec)
Expense	\$1,852,813	\$2,007,682	8.4% +
Revenue	\$427,610	\$476,696	11.5% +
Local Share	\$1,425,203	\$1,530,986	7.43 %+

Local Share - Mandated, Non-Mandated, and Services to Other County Departments

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	Local Share 2011	Local Share 2012
Mandated	\$1,352,959	\$1,478,829
Non-Mandated	\$72,245	\$78,967
Services to County Depts		

Proposed Positions

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	2011 Adopted Budget	2012 Tentative Budget	Net Change
Count of FTEs	22.15	23.56	+1.41

Significant Changes to Programs or Services

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- Funding from NYS has been reduced to 12%. In 2007-08, funding had been 18%
- **Per resolution #257-10**, the Probation Department added 1 position as a result of Rockefeller Drug Law funding. This position is attached to the Jamestown and Dunkirk Treatment Courts. The focus of this position is toward addressing treatment and addiction needs of defendants and preventing ineffective long term incarceration.
- **Per resolution #69-11 (pilot program)** the Probation Department added a half time position that is dedicated to Jamestown City Court with the focus of decreasing the numbers of un-sentenced defendants in the Chautauqua County Jail

Other Comments

A Force for Positive



CHANGE.

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- Probation continues to utilize the scanning of documents in order to reduce the use of paper files and the storage of these files. In addition, the printing of 2-sided documents
- The Tapestry Grant has funded 2 Probation Assistant positions that are based in Jamestown and Dunkirk Schools. The P.A.'s are having an impact by addressing the needs of juveniles and their families through early intervention, working to prevent involvement in the juvenile justice system.
- The Probation Department has created a self service room in our Jamestown Office for Family Court petitions which has assisted our clerical staff to use their time more efficiently
- Probation provides cost effective community supervision at an average cost of **\$3.10 per day vs. \$89 per day for incarceration**
- Research shows that if evidence-based probation and parole best practices were implemented, state prison inmate populations could be reduced by up to 50%. (American Probation and Parole Association)
- A 10 % reduction in state prison population in 2005 would have saved taxpayers \$98.3 million; 50% <, \$3.3 billion (American Probation and Parole Association)
- We have maintained juvenile placement levels (11 in 2010), placements costing roughly \$23,451 for foster care and > \$100,000 for OCFS
- Over the last 4-5 years, caseloads have increased by 29%, yet state funding has reduced every year by 7-10% each year.
- Continued cuts to probation will result in decreased community protection and concerns for officer safety

Chautauqua County Mental Hygiene

76

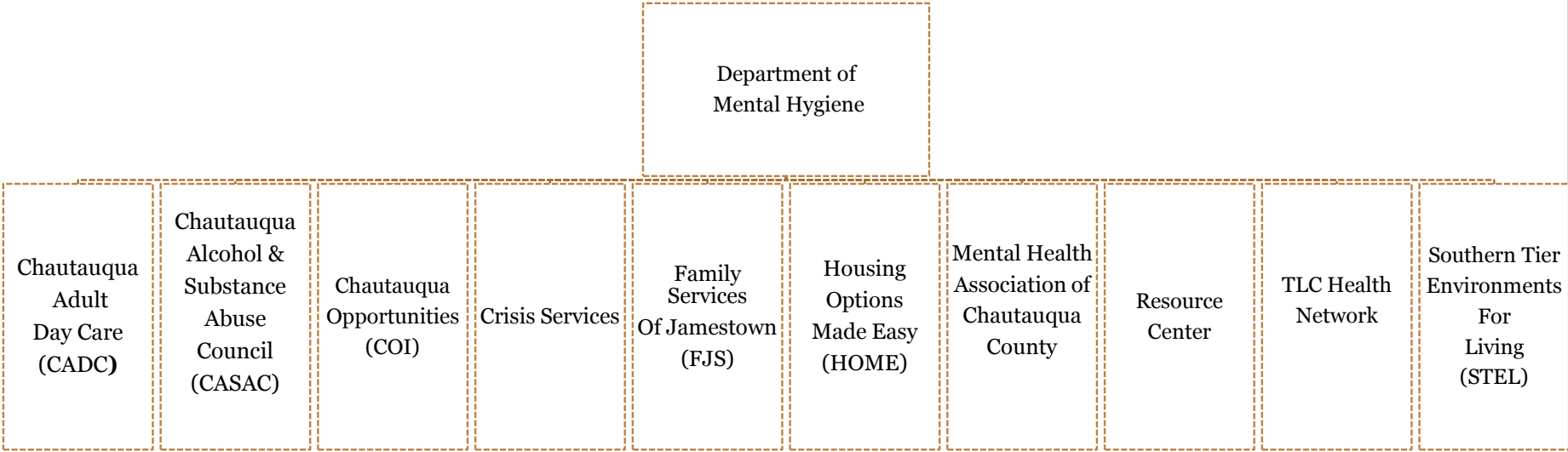
2012 BUDGET PROPOSAL

Summary of Responsibilities/Duties/Services

- **Mission** – To plan, develop and provide accessible, comprehensive, integrated, outcome based mental hygiene services of the highest quality, to residents of Chautauqua County, maximizing all available resources in the most efficient and cost effective manner.
- **Manage** – The Department of Mental Hygiene is charged under Mental Hygiene Law Article with planning for, funding and overseeing a full array of community services to individuals affected by mental health, addiction and/or developmental disability challenges. The attached chart documents the breadth of services and provider agencies that fall under the responsibilities of DMH.

Department of Mental Hygiene

System Overview of Agencies



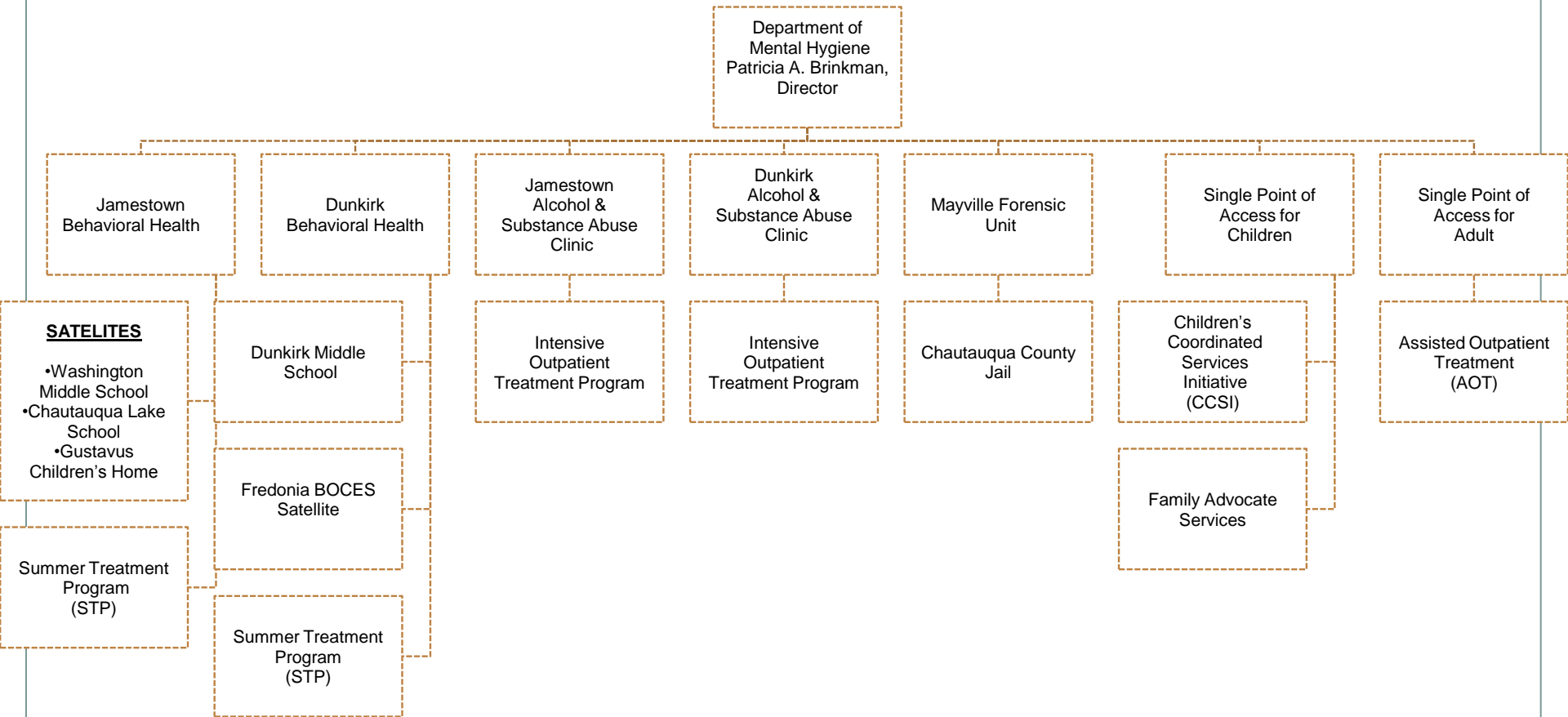
Summary of Responsibilities/Duties/Services (Continued)

79

- **Provide** – DMH also directly provides mental health and addiction services. Currently, DMH is the largest provider of both of these services within the county. In addition to the clinics in both north and south county, DMH operates the Single Point of Access for both children and adults, a large supportive case management program for both children and adults and Tapestry, SAMHSA's System of Care Cooperative Agreement. The attached Organizational Chart details the breadth of this part of DMH responsibilities.

Department of Mental Hygiene

System Overview of Services



Local Share

81

	2011 Adopted	2012 Tentative	% Inc / (Dec)
Expense	\$11,489,852	\$11,679,318	1.6 %
Revenue	\$11,219,143	\$11,408,609	1.7 %
Local Share	(\$270,709)	(\$270,709)	0 %

Local Share - Mandated, Non-Mandated, and Services to Other County Departments

82

	Local Share 2011	Local Share 2012
Mandated	\$147,597	\$147,523
Non-Mandated	\$123,112	\$123,172
Services to County Depts	\$ 0	\$ 0

Proposed Positions

83

	2011 Adopted Budget	2012 Tentative Budget	Net Change
Count of FTEs	88.89	88.4	(.49)

Significant Changes to Programs or Services

84

- The proposed budget supports the same level of service and programs that are currently being provided.

Other Comments

85

- Awarded the Silver Award by SAMHSA for Excellence in Communication in Social Marketing
- Chemical Dependency Clinics provided 12,889 individual/group services. This represents a 11% increase over 2009.
- Mental Health Clinics provided 26,759 individual/group services. This was an increase of 19% over 2009.
- Progress on Staff Performance/Accountability initiative
- Completed 2010 within budget and local share
- Mental Hygiene continues to bring Chautauqua County a return on investment of 98 cents for every 2 cents spent by the tax payer.

Office for the Aging

86

2012 BUDGET PROPOSAL

Summary of Responsibilities/Duties/Services

87

Office for the Aging provides:

- **Information & advocacy** for seniors and disabled people of any age and their caregivers, to facilitate access to programs and services that optimize their health and independence.
- **Community long-term services and supports** to help people “age in place”, prevent premature institutional care, and/or spend down to Medicaid.
- **Services** include but not limited to:
 - Case management, nutrition, home care, senior safety, exercise & wellness, insurance counseling, senior employment, energy assistance, legal services, housing assistance, caregiver support, medical transportation, ombudsman, and elder abuse prevention.

Local Share – Total Department

88

	2011 Adopted	2012 Tentative	% Inc / (Dec)
Expense	\$4,135,185	\$4,541,914	9.8%
Revenue	\$3,365,166	\$3,771,840	12.1%
Local Share	770,019	770,074	0.0%

Local Share - Mandated, Non-Mandated, and Services to Other County Departments

89

	Local Share 2011	Local Share 2012
Mandated	\$0	\$0
Non-Mandated	770,019	770,074
Services to County Depts	N/A	N/A

Proposed Positions

90

	2011 Adopted Budget	2012 Tentative Budget	Net Change
Count of FTEs	20.4	21.4	1

Significant Changes to Programs or Services

91

- New grants allowed us to increase services without increase to local share
 - Fall prevention through DOH and CHFWCNY
 - Exercise and wellness programs
- New revenue generating services
 - Chautauqua County Medical Monitoring
- Increased donations from clients
- Increased reimbursement for meals
 - USDA
 - Food stamps
- Current Wait-list for homecare is 286 clients.

Other Comments

92

OFA Increases Return on Investment each year
 Number of seniors served close to 8,000

Adopted Budget	2007	2008	2009	2010	2011	2012 Tentative
Expenses	\$3,419,963	\$3,437,562	\$3,802,293	\$3,911,112	\$4,135,185	\$4,541,914
Revenue	\$2,463,168	\$2,612,140	\$3,033,718	\$3,142,540	\$3,365,166	\$3,771,840
Local Share	\$956,795	\$825,422	\$768,575	\$768,572	\$770,019	\$770,074
Local Cost / \$	\$0.28	\$0.24	\$0.20	\$0.20	\$0.19	\$0.17
Return Cost / \$	\$0.72	\$0.76	\$0.80	\$0.80	\$0.81	\$0.83

CHAUTAUQUA COUNTY HOME

93

2012 BUDGET PROPOSAL

Summary of Responsibilities/Duties/Services

94

The Chautauqua County Home provides 24/7 skilled, restorative and custodial care for up to 216 residents daily. Professional services include nursing, rehabilitation therapies, social work, nutrition, and a full array of ancillary support to assure quality care and services.

Chautauqua County Home provides safety net services and admits Chautauqua County residents that are difficult-to-place. Many residents are admitted due to problematic behaviors, high medication costs, or have bariatric care management or other special care needs that cannot be adequately served in other care settings.

Operating Results– Total Department

95

	2011 Adopted	2012 Tentative	% Inc / (Dec)
Expense	20,122,854	21,416,4137	6.4%
Revenue	18,943,376	18,623,972	(1.7%)
Operating Gain/(Loss) (1)	(1,179,478)	(2,792,441)	137%

Note 1 – The proposed budget includes a loss that is 137% greater than the budgeted loss for 2011.

Change in Fund Balance

96

	Fund Balance 2011	Fund Balance 2012
Balance at beginning of yr	5,205,144	4,025,666
Budgeted loss	(1,179,478)	(2,792,441)
Ending Balance	4,025,666	1,233,225

Proposed Positions

97

	2011 Adopted Budget	2012 Tentative Budget	Net Change
Count of FTEs	214.25	212.84	-1.41

Note: The FTE count for 2011 was adjusted down by 2 FTE's to match the actual number of FTE's.

Significant Changes to Programs or Services

98

- The proposed budget supports the same level of service and programs that are currently being provided.
- Staffing reductions through decreased coverage of vacant positions or absent employees are being implemented.

Other Comments

99

- Despite staffing reductions and 0% pay increases, expenses continue to increase due largely to contractual labor costs and escalating benefit expenses relating to retirement and health insurance costs. Additional charges and cost shifting from other departments related to purchased services and related county cost allocations have also resulted in significant increases in CCH expenses.
- Requests for reallocations of several labor class positions that are above current market rates should provide expense reduction over time through employee attrition.
- The decreased revenues reflected in this budget relate to a reduction in state and federally funded Medicaid and Medicare rates. Further rate reductions are likely due to declining economy and federal debt problems.
- Significant additional revenues are available with use of IGT program. The IGT remains significantly underfunded and additional opportunities for funding should be further explored and implemented.
- The safety net function provided by CCH may become increasingly important as access to care continues to decrease and demand for services increases.