

Social Services Committee
Warren County Department of Social Services
AGENDA
January 23, 2015

Committee Members: Supervisors Simpson, Wood, Sokol, Frasier, Strough, Vanselow and Seeber.

- I. Committee meeting called to order by Chairman
- II. Motion to approve minutes of prior Committee meeting
- III. Action Agenda/New Business

1. Request Resolution:

To reappoint members of the Warren County Youth Board for the period January 1, 2015 – December 31, 2016.
Please see Attachment #1

Rationale:

This committee must be appointed annually by resolution as per the New York State Office of Children & Family Services (OCFS). The list of committee members will be available at the meeting and will be on file with the minutes of the meeting. Members from various agencies in Warren County, as well as student members must be represented. The meetings are held quarterly.

2. Request Resolution:

Authorization for the Chairman of the Board of Supervisors to sign the Annual Update to the 2012 – 2016 Child & Family Services Plan (CFSP) for the period from January 1, 2015 through December 31, 2015. This Plan contains County outcomes and strategies that respond to community needs. Specifically, the Plan identifies Local Department of Social Services (Districts) strategies in the areas of adoption, foster care, preventive, protective and other services for children, and protective and other services for adults.

The update includes new documentation regarding Social Services Law 447-b which requires each social services district to address the needs of sexually exploited children in their child welfare services plan and, to the extent that funds are available, provide short-term safe placement, crisis intervention and other appropriate services.

Please see Attachment #2

Rationale:

The signing of this plan by Warren County will qualify the County for State reimbursement for the program year in accordance with OCFS's allocation of funds.

3. Request Resolution:

Permission to attend the New York Public Welfare Association's Annual Winter Conference in Albany, New York, from January 28 through January 30, 2015. **Please see Attachment #3**

Rationale:

The conference provides an essential information exchange tool and is recommended for Commissioner's and DSS management staff. Commissioner rotates attendance among Unit Supervisors in accordance with program offerings.

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4. Request Resolution:

Permission for Evan Sullivan and Cody Stewart to attend the Institute for Temporary Assistance Programs (ITAP) training in Albany, NY from February 23 – 27, 2015 and March 9-13, 2015. **Please see Attachment #4**

Rationale:

This is mandatory training for all Temporary Assistance staff. They are the newest members of the unit.

5. Request Resolution:

To Amend the Table of Organization

Change Intake Clerk #6:

From: Dept 00 Half Time, and Dept 03 Half Time,

To: Dept 02 Full Time. **Please see Attachment #5**

Rationale:

Additional clerical support is needed for the Social Services Attorneys.

IV. Pending Item

There are no pending items.

V. Information for Discussion/Review

1. Countryside Adult Home – Deanna Park
2. Monthly Revenue & Expenditures and Overtime Report – Julie Montero, Fiscal Manager
3. Discussion – Deputy Commissioner – Executive Session

VI. Privilege of the Floor to discuss any additional items to come before the Committee

VII. Motion to Adjourn

RESOLUTION REQUEST FORM NO. 1***Request to Appoint or Reappoint Member of Committee, Board or Agency****

**If more than one person is being appointed, please attach additional sheets*

DEPARTMENT NAME: SOCIAL SERVICES

DATE: January 23, 2015

- (a) Name of Appointee: **PLEASE SEE THE ATTACHED LIST.REAPPOINTING MEMBERS TO THE WARREN COUNTY YOUTH BOARD.**
- (b) Is this a Reappointment? If so, please provide the Resolution No. which authorized the last appointment of this individual
- (c) If a Certificate of Appointment applies, please provide a copy of the prior certificate of appointment, if possible.
- (d) If person is being Appointed as a Representative of a Specific Group/Agency, please list their Affiliation and Title
- (e) Address of Appointee:
- (f) Title of Appointment:
- (g) Effective Date of Appointment:
- (h) Termination Date of Appointment:
- (i) Name of Person Being Replaced (if applicable):
- (j) Reason for Replacement:



WARREN COUNTY YOUTH BUREAU
1340 STATE ROUTE 9
LAKE GEORGE, NEW YORK
12845-9803

Maureen Schmidt maureen.schmidt@dfa.state.ny.us

Phone: (518) 761-6362

January 23, 2015

TO: Joan Sady, Clerk
Warren County Board of Supervisors

FROM: Diane Coughlin

SUBJECT: Warren County Youth Board Appointments

To date, here is the list of additional renewal appointments:

TWO YEAR TERM 1/1/15 – 12/31/16

1. BOLTON (CA06 2014)
Wendy Burkowski, 875 Trout Lake Road, Bolton Landing, NY 12814
2. CHESTER
Mindy Conway, PO Box 2 Knoll Street, Chestertown, NY 12817
3. JOHNSBURG (CA07 2014)
Philip Goodman, 664 Goodman Road, Johnsburg, NY 12843
4. QUEENSBURY (CA05 2013)
Steven Lovering, Town of Queensbury, 742 Bay Road, Queensbury, NY 12804

When municipalities provide additional appointees, I will send you the information. Please note: the Chairman also appoints three county supervisors to the Warren County Youth Board.
Thank you!

RESOLUTION REQUEST FORM NO. 20**MISCELLANEOUS**

**Please List All Other Requests Not Covered by Previous Resolution Request Forms Here.
Please attach any backup information available and be as detailed as possible.*

DEPARTMENT NAME: SOCIAL SERVICES

DATE: JANUARY 23, 2015

- (a) Purpose of Request: Authorize the Chairman of the Board to sign the Annual Update to the 2012 - 2016 Child & Family Services Plan for the period January 1, 2015 through December 31, 2015
- (b) Details:
- (c) Previous Resolution Number: Resolution No. 554 of 2011, 54 of 2013, 32 of 2014 (see attached)
- (d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title* and Amount: N/A

Sample: A.8021 470 Planning & Community Development – Contract

* as listed in budget and LOGOS

Warren County Board of Supervisors

RESOLUTION NO. 32 OF 2014

Resolution introduced by Supervisors Westcott, Wood, Sokol, Frasier, Strough, Vanselow and Simpson

AUTHORIZING CHAIRMAN OF THE BOARD TO SIGN THE 2014 ANNUAL PLAN UPDATE FOR NEW YORK STATE OFFICE OF CHILDREN AND FAMILY SERVICES

RESOLVED, that the Warren County Board of Supervisors hereby authorizes the Chairman of the Board to sign the 2014 Annual Plan Update for New York State Office of Children and Family Services, for the period of January 1, 2014 to December 31, 2014.

**Appendix A
Plan Signature Page**

We hereby approve and submit the Child and Family Services Plan for Warren County Department of Social Services and Youth Bureau for the period of January 1, 2015, through December 31, 2015.
We also attest to our commitment to maintain compliance with the Legal Assurances as outlined in Child and Family Services Plan Guidance Document.

Type in all required fields and save changes, then from the manage page select PRINT.
Please scan your signature page and email it to Kristin Gleeson at Kristin.Gleeson@ocfs.state.ny.us upon approval of your plan

Retain in your records as signed original copies may be requested from the OCFS at any time.

Commissioner County Department of Social Services

Type Name:	Maureen Schmidt	Date:	
Signature:	<input type="text"/>		

Executive Director County Youth Bureau

Type Name:	Maureen Schmidt	Date:	
Signature:	<input type="text"/>		

Chair County Youth Board

Type Name:	Philip Goodman	Date:	
Signature:	<input type="text"/>		

I hereby approve and submit the PINS Diversion Service section of the Child and Family Services Plan for Warren County Probation Department for the period of January 1, 2013, through December 31, 2013.

Director/Commissioner County Probation Department

Type Name:	Robert Iusi	Date:	
Signature:	<input type="text"/>		

Chair County Youth Board

Type Name:	Philip Goodman	Date:	
Signature:	<input type="text"/>		

Enclosed is the Child and Family Services Plan for Warren County. My signature below constitutes approval of this report.

Chief Elected Officer (or Chairperson of the legislative body if the county does not have a Chief Elected Officer.

Type Name:	Kevin B. Geraghty	Date:	
Signature:	<input type="text"/>		

WAIVER

Complete and sign the following section if a waiver is being sought concerning the submission of Appendix I - Estimate of

Clients to be served.	
Warren county requests a waiver to 18 NYCRR 407.5(a)(3), which requests a numerical estimate of families, children, and adults requiring each service listed in Section 407.4 of this same Part. Therefore, Appendix I is not included in this Plan submission. I assert that the level of service need and utilization for the full array of services encompassed by the Child and Family Services Planning Process was taken into consideration as part of the Warren County Child and Family Services Planning Process.	
Commissioner County Department of Social Services	
Type Name:	Maureen Schmidt Date:
Signature:	<div style="border: 1px solid black; width: 400px; height: 30px;"></div>

Child and Family Services Plan Program Narrative Appendix
<input checked="" type="checkbox"/> Check if No Change in Section I
Outcome Framework/Mission/Vision If the district has one, please enter the district's outcome framework, mission, and/or vision. (If your district does not have this, leave this area blank.)
Describe your district's demographic, economic, and social characteristics.
Planning Process
Describe the district's planning process and how that consultation informed your district's needs assessment, priorities, and outcomes. Over the past year ongoing consultations outlined in appendicies focused on emergent issues, needs and services for youth, teens, families and vulnerable adults. Warren County Department of Social Services and Warren County Probation continually work toward developing shared outcomes for children, youth, family and the community. We agree that the framework will combine strength-focused competency development stategies focused on risk across child welfare,justice and youth development systems. Children,youth,vunerable adults and families in community based programs that use evidenced based practices to strengthen family and individual functioning, reduce risk and build protection across four domains: family, school community and peer/individual.
I - Child Protective Services
Child Protective Services Self-Assessment: Describe the success and challenges the district has experienced since the last plan update in the program area. Noting the data and trends as identified in Appendix C, and the cumulative district consultations (Appendix B-1 through B-6), describe the underlying conditions or factors that influence your performance in meeting the needs of children, youth, adults and families (as applicable). For 2014 Warren County set a goal of completing timely safety asesments. Warren County wanted 95% of the safety assessment completed in the allotted time frame. The yearly average was 97.5%.For 2015 we are continuing this goal of 95% completion of timely safety assessments.. The CPS Supervisor attends Family Treatment Court meetings weekly and Multi-disciplinary team meatings monthly. She is also a member of the Head Start Advisory Committee which meets twice a year and attends the Region IV CPS Supervisors meeting quarterly. A CPS caseworker attends the Domestic Violence Community Coordination Council meetings monthly. In 2014 there were 1310 reports to the Central Register for Child Abuse and Maltreatment for Child Abuse and Maltreatment, as compared to 1387 in 2013. CPS received 20 fewer abuse cases than in 2013.On an average CPS caseworkers carried a monthly caseload of 11 investigations during 2014. During 2014, 44 petitions were filed by the CPS unit in Family Court. .CPS caseworkers and DSS legal have been working in collaboration to prevent removals or court action by providing families with community service providers, developing safety plans, and providing tools to the family to reduce risk. Our community involvement and education continues to be a critical aspect of Child Protective Services. Periodic presentations

in collaboration with the Multi-Disiplinary team are made to schools and community agencies regarding their responsibilities as mandated reporters. Five agencies were given presentations in 2014.

Child Protective Services Outcomes: Outcomes are based on the district's performance as identified through the data and trends in the Self-Assessment. Outcomes should be expressed as desired changes within a program area to address the underlying conditions or factors as noted in the district's Self-Assessment. The outcomes must be related to the use of OCFS funding, and/or required areas of services by the social services district and Youth Bureau. Districts may incorporate outcomes from their Child and Family Services Program Improvement Plan (PIP). List the district's outcomes for this program area and identify quantifiable indicators (measures) of the desired changes that you will use to track progress.

Warren County Child Protective Services outcomes for 2015 will continue as (1) fewer families will have repeat involvement with our CPS Unit and (2) the CPS Caseworkers will have an average caseload at the state recommendation of 12 investigations.

Child Protective Services Strategies to Achieve Outcomes: Describe the strategies that will be implemented to achieve the identified outcomes, including those strategies that support your Child and Family Services PIP outcomes. Each strategy should include the timeframe for completion and designation of what agency(ies) or department(s) is/are responsible for implementation. Explain how OCFS-administered funding supports achievement of outcomes.

Warren County Child Protective Unit Caseworkers and DSS legal will continue working in collaboration to prevent removals or court action by providing families with community service providers, developing safety plans, and providing tools to the family to reduce risk. Warren County Department of Social Services will explore working with a professional to conduct group or individual meetings with CPS Caseworkers that may have experienced vicarious trauma. We provided support to our Caseworkers so we hope this will prevent burnout and staff turnover. The Deputy Commissioner with the CPS Supervisor worked with a former Caseworker and Crime Victim Advocate with the NYS Police who works for the local EAP. This will be available in the future if needed.

II - Child Preventive Services

Child Preventive Services Self-Assessment: Describe the success and challenges the district has experienced since the last plan update in the program area. Noting the data and trends as identified in Appendix C, and the cumulative district consultations (Appendix B-1 through B-6), describe the underlying conditions or factors that influence your performance in meeting the needs of children, youth, adults and families (as applicable).

Preventives Services were successful in that 92% of the children served stay in their home. Respite services were provided to 12 children in 2014. Parents were provided with parenting education or materials and also developmental information for their children. Intensive Services were provided to the most at risk families through purchase of service contracts providing intensive case management as well as 24 hour crisis services and the oversight of the Preventive Case Managers. The challenges in Preventive Services are working with parents and or children who are dually diagnosed with addictions and mental and or behavioral health disorders. We continue to meet with and monitor our Service contractors on a weekly basis. We attend weekly Treatment Court meetings provided for our parents with addictions. The Preventive Supervisor participates in Interagency Collaboration meetings with the Deputy Commissioner and Commissioner. The Unit Supervisor attends Head Start Meetings twice a year as well as the NYSOCFS Region IV Preventive Meetings for policy, education and information. The Single Point of Access for the Mental Health consumer meetings are also attended monthly for case specific collaboration.

Due to promotions in 2014 we had one new caseworker out of five in the Preventive Unit. Although new Caseworkers bring enthusiasm it takes at least three months to complete training and an entire year to have complete knowledge of the job. Due to a lack of available regional training, two of five Caseworkers were fully trained after a significant amount of time. Funding and staff time continue to be key factors that affect performance as well as inconsistent quality services provided by the Preventive Services contracted vendor. We will be assessing whether we will be renewing this contract.

Child Preventive Services Outcomes: Outcomes are based on the district's performance as identified through the data and trends in the Self-Assessment. Outcomes should be expressed as desired changes within a program area to address the underlying conditions or factors as noted in the district's Self-Assessment. The outcomes must be related to the use of OCFS funding, and/or required areas of services by the social services district and Youth Bureau. Districts may incorporate outcomes from their Child and Family Services Program Improvement Plan (PIP). List the district's outcomes for this program area and identify quantifiable indicators (measures) of the desired changes that you will use to track progress.

This past year we continued to be involved in a NYSOCFS initiative called the tool kit on Coached visitation. We are seeing families become more quickly engaged through a new philosophy of Caseworkers joining with parents for success and also parents concentrating on identifying and meeting their children's needs not just their own. We will continue having meetings

with the trainer and our County lead. The Preventive Outcome will be to have families remain intact and have a shorter time necessary for involvement with Preventive Services. We will have successful case closings in under year.

We will continue to stress engaging quickly with our parents and children who are dually diagnosed with alcohol and/or drug addictions along with Mental and/or Behavioral Health problems. These families will be screened for intensive services at intake.

Child Preventive Services Strategies to Achieve Outcomes: Describe the strategies that will be implemented to achieve the identified outcomes, including those strategies that support your Child and Family Services PIP outcomes. Each strategy should include the timeframe for completion and designation of what agency(ies) or department(s) is/are responsible for implementation. Explain how OCFS-administered funding supports achievement of outcomes.

Preventive Services will continue to encourage the Caseworkers to use the engagement techniques through Coached Visitation. This will be monitored during weekly supervision and review of progress notes. Staff Development will seek out trainings for issues on Mental Health and Substance Misuse and Abuse. All Preventive Caseworkers will be enrolled in these trainings during 2015. This was successfully done last year. During the year local providers will be invited to discuss the best way to make referrals to their agencies and the best way for Caseworker to monitor the delivery of these services. We will continue this initiative, the Preventive Supervisor will set up these meetings. We will work with the State to ensure that Preventive Caseworkers can receive Core Training in a timely manner and close to our region.

III - Foster Care

Foster Care Self-Assessment: Describe the success and challenges the district has experienced since the last plan update in the program area. Noting the data and trends as identified in Appendix C, and the cumulative district consultations (Appendix B-1 through B-6), describe the underlying conditions or factors that influence your performance in meeting the needs of children, youth, adults and families (as applicable).

In 2014, there were 54 foster care admissions and there were 74 children in foster care at the end of December 2014. We had 11 children in group homes or institutions at the end of 2014 and during the year we had 9 admissions to institutions or group homes. Warren County foster care has 4 Relative placements or certified kinship placements. We had 11 children in the B2H program to support children with special needs. We had 2 children receiving KinGap in 2013. Warren County continued to certify new foster homes and in 2014 certified 3 homes. Warren County now has 18 certified homes.

This year Warren County Foster Care successfully completed Coached Visitation and are implementing it with all new families. We are engaging more quickly with families and having them focusing on children's needs. The foster care unit has also had success with recruiting good new foster homes and training these homes this year. Some of the recruiting challenges are the inability to recruit foster homes for teens and foster homes in all area school districts so children can stay in their home district and be close to families, friends and community activities in which they participate. Another challenge for the Foster Care unit is that a majority of the parents of the children who enter care have drugs and/or alcohol addictions as well as a Mental Health disorder.

Foster Care Outcomes: Outcomes are based on the district's performance as identified through the data and trends in the Self-Assessment. Outcomes should be expressed as desired changes within a program area to address the underlying conditions or factors as noted in the district's Self-Assessment. The outcomes must be related to the use of OCFS funding, and/or required areas of services by the social services district and Youth Bureau. Districts may incorporate outcomes from their Child and Family Services Program Improvement Plan (PIP). List the district's outcomes for this program area and identify quantifiable indicators (measures) of the desired changes that you will use to track progress.

The proposed outcome for the unit is for foster children to achieve permanency in a shorter period of time. In 2015 we will meet with new legal staff so they can train the Caseworkers on the necessary documentation and other requirements that prevail in a Permanent Neglect or an Abandonment Court hearing.

Foster Care Strategies to Achieve Outcomes: Describe the strategies that will be implemented to achieve the identified outcomes, including those strategies that support your Child and Family Services PIP outcomes. Each strategy should include the timeframe for completion and designation of what agency(ies) or department(s) is/are responsible for implementation. Explain how OCFS-administered funding supports achievement of outcomes.

The strategies for achieving permanency in a shorter time are for the Foster Care Supervisor to work with The Department of Social Services Attorney on setting up quarterly meetings to review cases and teach methods to Foster Care Caseworkers that meet legal requirements for petitions and court appearances in Permanency Hearings. The foster care Supervisor will also arrange training for foster parents on the Coached Visitation toolkit. Most of the foster parents will participate in this

<p>training.</p>
<p>IV - Adoption</p> <p>Adoption Self-Assessment: Describe the success and challenges the district has experienced since the last plan update in the program area. Noting the data and trends as identified in Appendix C, and the cumulative district consultations (Appendix B-1 through B-6), describe the underlying conditions or factors that influence your performance in meeting the needs of children, youth, adults and families (as applicable)</p> <p>Warren County had 11 children in adoptive placements and 7 adoptions that were finalized in 2014. Warren County had 114 adoption subsidies that we provided for adoptive parents. We have been successful in finding adoptive homes and more children are in adoptive placement than in 2013. Our challenge is finding homes for foster children that have serious behavioral problems and/or serious mental health problems.</p>
<p>Adoption Outcomes: Outcomes are based on the district's performance as identified through the data and trends in the Self-Assessment. Outcomes should be expressed as desired changes within a program area to address the underlying conditions or factors as noted in the district's Self-Assessment. The outcomes must be related to the use of OCFS funding, and/or required areas of services by the social services district and Youth Bureau. Districts may incorporate outcomes from their Child and Family Services Program Improvement Plan (PIP). List the district's outcomes for this program area and identify quantifiable indicators (measures) of the desired changes that you will use to track progress.</p> <p>For 2015 our outcome will be that there will be a better ratio of children freed for adoption placed in to adoptive placements. We will continue the success that we have had with finalizing adoptions.</p>
<p>Adoption Strategies to Achieve Outcomes: Describe the strategies that will be implemented to achieve the identified outcomes, including those strategies that support your Child and Family Services PIP outcomes. Each strategy should include the timeframe for completion and designation of what agency(ies) or department(s) is/are responsible for implementation. Explain how OCFS-administered funding supports achievement of outcomes.</p> <p>We will seek out better matches with the children and adoptive families, we will do this with a more comprehensive assessment of the child including school reports, medical and mental health assessments and previous placements. Foster Care workers will work closely with the Adoption Caseworkers and home finders in both our agency and voluntary agencies to understand the strengths and limitations of the prospective adoption resources.</p>
<p>V - Detention</p> <p>Detention Self-Assessment: Describe the success and challenges the district has experienced since the last plan update in the program area. Noting the data and trends as identified in Appendix C, and the cumulative district consultations (Appendix B-1 through B-6), describe the underlying conditions or factors that influence your performance in meeting the needs of children, youth, adults and families (as applicable).</p> <p>Our Detention Services are provide to us by Berkshire Farms. We have talked to our foster case contractors about seeking homes for teen-agers in our area. If we had enough of these homes a few might be used for a occasional detention beds. Warren County will continue to use alternatives to dentention. We have had success with electronic monitoring and call ins to make sure teenagers are observing their curfews. We also have our crisis response if needed. We also have a contract with WAIT House and Captains if needed.</p> <p>Our challenge is when we have children who have committed sexual offenses especially with siblings. These children need to be placed for Community safety but it takes awhile to access a program that is equiped to handle the behavior and so they can remain in Detention for a longer period of time.</p> <p>The Deputy Commissioner meets with the Presentment attorney and the Supervisor of Juvenile Probation at least quarterly. The Juvenile Justice Probation Unit is on the same campus as we are. Probation Officers and Caseworkers can meet quickly help families develop better ways to supervise their at risk children.</p>
<p>Detention Outcomes: Outcomes are based on the district's performance as identified through the data and trends in the Self-Assessment. Outcomes should be expressed as desired changes within a program area to address the underlying conditions or factors as noted in the district's Self-Assessment. The outcomes must be related to the use of OCFS funding, and/or required areas of services by the social services district and Youth Bureau. Districts may incorporate outcomes from their Child and Family Services Program Improvement Plan (PIP). List the district's outcomes for this program area and identify quantifiable indicators (measures) of the desired changes that you will use to track progress.</p>

We will continue to use detention alternatives to keep our detention population at a minimum in 2015. Last year we had five youth, 4 males and one female .We have used our OCFS funding for electronic monitoring, a contract for a probation/preventive officer and respite services from WAIT House and Captain's Shelter

Detention Strategies to Achieve Outcomes: Describe the strategies that will be implemented to achieve the identified outcomes, including those strategies that support your Child and Family Services PIP outcomes. Each strategy should include the timeframe for completion and designation of what agency(ies) or department(s) is/are responsible for implementation. Explain how OCFS-administered funding supports achievement of outcomes.

We will continue to use our OCFS funding for electronic monitoring, a contract for a probation/preventive officer and respite services from WAIT House and Captain's Shelter. These services have been proven to reduce our detention population and also they include the child's family in service planning. The Warren County Department of Social Services and the Warren County Probation will meet quarterly to discuss how the strategies are performing and if any adjusting need to be made.

VI - Youth Development

Youth Development Self-Assessment: Describe the success and challenges the district has experienced since the last plan update in the program area. Noting the data and trends as identified in Appendix C, and the cumulative district consultations (Appendix B-1 through B-6), describe the underlying conditions or factors that influence your performance in meeting the needs of children, youth, adults and families (as applicable).

The Youth Bureau continues to serve all youth including those with high needs through positive youth development, advocacy, delinquency and intervention programs that strengthen youth and families, and the community. Our Youth Court has continued to benefit all youth involved in this program both the teens that serve on the Court and the youth who have been referred. Youth who needed counseling services but were not eligible or had a barrier to getting insurance were served through Catholic Charities with a small grant through the Youth Bureau. Children in all the localities had the opportunity for recreation activities

Youth Development Outcomes: Outcomes are based on the district's performance as identified through the data and trends in the Self-Assessment. Outcomes should be expressed as desired changes within a program area to address the underlying conditions or factors as noted in the district's Self-Assessment. The outcomes must be related to the use of OCFS funding, and/or required areas of services by the social services district and Youth Bureau. Districts may incorporate outcomes from their Child and Family Services Program Improvement Plan (PIP). List the district's outcomes for this program area and identify quantifiable indicators (measures) of the desired changes that you will use to track progress.

Children in all localities in Warren County will have an opportunity for recreational activities. The Youth Bureau will continue to bring in Community Resources that specialize in Youth Development so all Communities can take advantage of what is offered in our County. These resources are usually free or low cost to our youth and families. We will monitor recreation programs through Qyds annual assessments and periodic site monitoring. We did site monitoring in three different towns. (Queensbury, Lake George, and Warrensburg). We saw that all programs were working on physical activity and social skills with the youth attending the programs.

Youth Development Strategies to Achieve Outcomes: Describe the strategies that will be implemented to achieve the identified outcomes, including those strategies that support your Child and Family Services PIP outcomes. Each strategy should include the timeframe for completion and designation of what agency(ies) or department(s) is/are responsible for implementation. Explain how OCFS-administered funding supports achievement of outcomes.

OCFS funds will help localities in 2015, deliver recreational activities, especially in our smaller towns. We have contracted with Catholic Charities for both teen parenting education and counseling services for at risk youth without access to counseling. This will be an ongoing service throughout 2015. We also contract with Council for Prevention for Youth Court which serves all of Warren County. Through all of these programs we will be focusing on improving physical and emotional health of Warren County children.

VII - Domestic Violence

Domestic Violence Self-Assessment: Describe the success and challenges the district has experienced since the last plan update in the program area. Noting the data and trends as identified in Appendix C, and the cumulative district consultations (Appendix B-1 through B-6), describe the underlying conditions or factors that influence your performance in meeting the needs of children, youth, adults and families (as applicable).

The Warren County Department of Social Services through both Adult Services and Children Services continue to refer cases to our local Domestic Violence program. In this way we help families and Adults stay safe. The Deputy Commissioner continues to meet and discuss services with Domestic Violence program. It is important to us to have a good relationship with this agency as they serve the needs of our clients.

This year we are working with Catholic Charities on a grant from OCFS to have a Domestic Violence worker stationed part time in the CPS Unit. This worker will go out with the CPS Caseworker to families that are experiencing Domestic Violence.

Our DV Liaison continues to work with Temporary Assistance to ensure TA applicants who disclose Domestic Violence issues are screened for possible waviors and referred to appropriate services.

We send two representative from the Services Unit to the Domestic Violence Community Coordination Council monthly meetings one from Adult Services and one from Child Protective Services.

Domestic Violence Outcomes: Outcomes are based on the district's performance as identified through the data and trends in the Self-Assessment. Outcomes should be expressed as desired changes within a program area to address the underlying conditions or factors as noted in the district's Self-Assessment. The outcomes must be related to the use of OCFS funding, and/or required areas of services by the social services district and Youth Bureau. Districts may incorporate outcomes from their Child and Family Services Program Improvement Plan (PIP). List the district's outcomes for this program area and identify quantifiable indicators (measures) of the desired changes that you will use to track progress.

Our outcomes for Domestic Violence Services will be that fewer children will need placement in Foster Care due to DV/Abuse and neglect and children and adults can remain safe in their homes. Our Caseworkers will know the signs of Domestic Violence and make referrals to the needed services.

Domestic Violence Strategies to Achieve Outcomes: Describe the strategies that will be implemented to achieve the identified outcomes, including those strategies that support your Child and Family Services PIP outcomes. Each strategy should include the timeframe for completion and designation of what agency(ies) or department(s) is/are responsible for implementation. Explain how OCFS-administered funding supports acheivement of outcomes.

The Deputy Commissioner will work with Domestic Violence Director to provide a Domestic Violence Worker in our Child Protective Unit and discuss the implementation with Unit Supervisors. This initiative is supported by OCFS. This year the Adult Protect Unit will have the person assigned as the Adult Abuse Specialist from our local Domestic Violence Program present information on safety for Vulnerable Adults and how we can connect these Adults with Services.

VIII - Child Care

Child Care Self-Assessment: Describe the success and challenges the district has experienced since the last plan update in the program area. Noting the data and trends as identified in Appendix C, and the cumulative district consultations (Appendix B-1 through B-6), describe the underlying conditions or factors that influence your performance in meeting the needs of children, youth, adults and families (as applicable).

Warren County has been able with OCFS funds to give Day Care to all the applicants who were eligible and applied. In 2014 we did not have a waiting list. Registered or certified night and week-end Day Care is often not available. We have met with The Southern Adirondack Child Care Network twice and continue to collaborate over the phone and through e-mail throughout the entire year. We also provide Protective and Preventive Day Care. In our attempts to implement self sufficiency among our Low Income and Temporary Assistance population we funded 588 children during 2014. We provided Preventive and/or Protective Day Care to 5 children in 2014.

Child Care Outcomes: Outcomes are based on the district's performance as identified through the data and trends in the Self-Assessment. Outcomes should be expressed as desired changes within a program area to address the underlying conditions or factors as noted in the district's Self-Assessment. The outcomes must be related to the use of OCFS funding, and/or required areas of services by the social services district and Youth Bureau. Districts may incorporate outcomes from their Child and Family Services Program Improvement Plan (PIP). List the district's outcomes for this program area and identify quantifiable indicators (measures) of the desired changes that you will use to track progress.

Warren County will continue to provide safe and suitable Day Care for all applicants who are eligible with funding from OCFS. We will continue to ask Southern Adirondack Childcare Network to seek out evening and week-end Day Care and find five or six providers who can provide this service.

<p>Child Care Strategies to Achieve Outcomes: Describe the strategies that will be implemented to achieve the identified outcomes, including those strategies that support your Child and Family Services PIP outcomes. Each strategy should include the timeframe for completion and designation of what agency(ies) or department(s) is/are responsible for implementation. Explain how OCFS-administered funding supports achievement of outcomes.</p> <p>We did join with the Southern Adirondack Child Care Network in seeking out Day Care for nights and week-ends. We will meet periodically to develop new strategies and follow up with meetings to assess our success. This goal is very important but is a challenge to accomplish.</p>
<p>IX - Runaway and Homeless Youth</p> <p>Runaway and Homeless Youth Self-Assessment: Describe the success and challenges the district has experienced since the last plan update in the program area. Noting the data and trends as identified in Appendix C, and the cumulative district consultations (Appendix B-1 through B-6), describe the underlying conditions or factors that influence your performance in meeting the needs of children, youth, adults and families (as applicable).</p> <p>Warren County does not receive funding for RHYA funding but we have a very positive relationship with WAIT House.</p>
<p>Runaway and Homeless Youth Outcomes: Outcomes are based on the district's performance as identified through the data and trends in the Self-Assessment. Outcomes should be expressed as desired changes within a program area to address the underlying conditions or factors as noted in the district's Self-Assessment. The outcomes must be related to the use of OCFS funding, and/or required areas of services by the social services district and Youth Bureau. List the district's outcomes for this program area and identify quantifiable indicators (measures) of the desired changes that you will use to track progress.</p> <p>N/A</p>
<p>Runaway and Homeless Youth Strategies to Achieve Outcomes: Describe the strategies that will be implemented to achieve the identified outcomes, including those strategies that support your Child and Family Services PIP outcomes. Each strategy should include the timeframe for completion and designation of what agency(ies) or department(s) is/are responsible for implementation. Explain how OCFS-administered funding supports achievement of outcomes. Districts may incorporate outcomes from their Child and Family Services Program Improvement Plan (PIP). If the county receives RHYA funding, outcomes and strategies must be included and should address the coordination of available resources for runaway and homeless youth.</p> <p>N/A</p>
<p>X - Adult Protective Services</p> <p>Adult Protective Services Self-Assessment: Describe the success and challenges the district has experienced since the last plan update in the program area. Noting the data and trends as identified in Appendix C, and the cumulative district consultations (Appendix B-1 through B-6), describe the underlying conditions or factors that influence your performance in meeting the needs of children, youth, adults and families (as applicable).</p> <p>The Adult Protective Unit has been successful in keeping a majority of clients in our community. We have been successful in engaging the clients in services which help them maintain themselves in the least restrictive environment and/or their homes. The challenges that arise in Adult Services revolve around the fine line of safety and self determination. This most often arises during crisis of adults who no longer can safely care for themselves but are not medically fragile enough for hospitalization or institutionalization. There are no crisis beds available for most of these situations. Warren County has limited availability in family type homes which could possibly help out in a crisis.</p> <p>We have worked with our Social Service Attorney on streamlining our process for filing and managing necessary Court Reports pertaining to Guardianships. We have begun tracking timelines for reports. Our policy here is to see our people they are under our guardianships monthly or bi-monthly if they are out of state. This allows us to monitor their needs and health and well-being.</p>

trends in the Self-Assessment. Outcomes should be expressed as desired changes within a program area to address the underlying conditions or factors as noted in the district's Self-Assessment. The outcomes must be related to the use of OCFS funding, and/or required areas of services by the social services district and Youth Bureau. Districts may incorporate outcomes from their Child and Family Services Program Improvement Plan (PIP). List the district's outcomes for this program area and identify quantifiable indicators (measures) of the desired changes that you will use to track progress. Districts are required to address at least two of the following State-determined adult services goals:

- a. Impaired adults who self-neglect or are abused, neglected, or exploited by others will be identified, have their living situation thoroughly investigated, and be protected.
- b. To pursue appropriate legal interventions to address situations where impaired adults are at risk of harm, are unable to make informed decisions, and are refusing necessary services.
- c. To utilize multi-disciplinary community resources to improve assessments as well as develop service plans which reduce risk and protect adults.
- d. To provide protective services in the least restrictive manner, respecting the adult's rights to self-determination and decision-making

These are the goals Warren County Adult Services Unit has chosen. a. Impaired adults who self-neglect or are abused, neglected, or exploited by others will be identified, have their living situation thoroughly investigated, and be protected. d. To provide protective services in the least restrictive manner, respecting the adult's rights to self-determination and decision-making.

Adult Protective Services Strategies to Achieve Outcomes: Describe the strategies that will be implemented to achieve the identified outcomes, including those strategies that support your Child and Family Services PIP outcomes. Each strategy should include the timeframe for completion and designation of what agency(ies) or department(s) is/are responsible for implementation. Explain how OCFS-administered funding supports achievement of outcomes.

To promote the goal a of a thorough investigation our strategy is to send all new Adult Services Caseworkers to NYS New Worker Training and participate in the on line training as soon as offered. We will also encourage all Caseworkers to take courses/workshops on topics pertinent to their job. The Adult Protective Supervisor will work with the Deputy Commissioner to access this training. The Adult Protective Supervisor will review the assessments and case notes of all cases. An experienced caseworker accompanies all new caseworkers on their initial assessments and continues to do so until the new caseworker is sufficiently trained.

Our Senior Caseworker is reviewing all files before they are closed to ensure all clients have received the needed services and referrals that will keep them independent in the community.

For goal d, the Senior Caseworker and the Supervisor will seek out Community Resources that may lead to one or two additional Family type homes. These homes may help clients stay safely in their community and /or provide respite as needed for the Adult Services population. We are continuing to seek out people willing to become Adult Family type homes.

Plan Monitoring

Describe the methods and the processes that will be used by the district to verify and monitor the implementation of the Child and Family Services Plan and the achievement of outcomes.

The Warren County Department of Social Services Commissioner and /or Deputy Commissioner meet with Supervisory Staff one on one monthly to review various reports which include expected outcomes for each unit they supervise. The outcomes are discussed and if they are found to be less than expected or mandated, a strategy is developed to assist in improving the outcomes. The Service Supervisors also meet more than twice a month with the Commissioner and/or the Deputy Commissioner, as a group, for case specific as well as educational and administrative policy discussions. There is also a meeting monthly with all Supervisors of the entire agency to promote collaboration for the good of all consumers. We use reports from Centraport, Data Warehouse, the Commissioner's Dashboard as well as monitor Case files in Connections and ASAP.

Priority Program Areas

Priority Program Areas: From the Self Assessment in the sections above, please identify the program areas that the district has determined to be priorities.

The Warren County Department of Social Service's priorities center on children,youth,vulnerable adults and families in our community who need protection and services to reduce the risk of harm and remain safe in the community. Warren County

Department of Social Services Child and Adult Protective Services, Adoption and Foster Care as well as the Family Preservation and Youth Development are the program areas that are highlighted for these initiatives.

Financing Process

Check if No Change in this Section

Describe the financing for the district's services.

- Include general information about the types of funds used (e.g. federal, State, local, TANF, or innovative funding approaches). Include new uses of TANF or Flexible Funds for Family Services for program services. Include any innovative approaches to funding or new uses of funds to support the service delivery system.
- If purchase of service agreements are used, describe the criteria and procedures used by the district for selecting providers for all child welfare, adult protective, and non-residential domestic violence purchase of services (e.g. RFP process, news releases on availability of funds, sister agencies panel).

Describe how purchase service contracts will be monitored.

- Describe procedures that will be used to ensure that the services being purchased are effective in meeting the outcomes as outlined in the contract and your plan. Include the frequency of monitoring, tools that will be used, and who will be involved.

APPENDIX F

Program Matrix

Each district will enter their Program Information into the Welfare Management System (WMS). Instructions for completing this process are located in the Plan Guidance Document. Answer the questions below related to the information you entered into the WMS system.

Are there changes to the services your county intends to provide during the County Planning Update cycle?

No Yes

If there are changes to the services, please indicate what those changes are.

APPENDIX V

Persons In Need of Supervision (PINS) Diversion Services

This appendix refers to the PINS Diversion population only. Complete sections 1 through 4 for PINS Diversion population only.

Section 1: Designation of Lead Agency (check one):

Probation LDSS

Section 2: Inventory of PINS Diversion Service Options

Describe below the current inventory of available community services within each category below for the PINS Diversion population. For each service, include the geographic area (countywide or specific cities or towns). Please note that the first three service categories are required.

Service Category	Geographic Area	Service Gap
a. Residential Respite – Required	WAIT House and The Captain Youth Shelter provide countywide residential respite services.	No
b. Crisis Intervention 24 hours/day – Required	Warren County Probation has partnered with Berkshire Farm Center and Services for Youth to provide an afterhours Crisis support hotline. Said holine is countywide	No
c. Diversion Services/other alternatives to detention – Required	Countywide Electronic Monitoring Services provided by KMG Monitoring Service.	Yes
d. Alternative Dispute Resolution Services – Optional		-
e. Other:		-
f. Other:		-

Section 3: PINS Diversion Procedures

Please provide a description of any changes that have been made to these procedures since the submission of your last comprehensive plan, including any collaborative team processes

PINS Diversion Services Protocol	Responsible Agency(ies)	Brief Description of How Provided
a. Provides an immediate response to youth and families in crisis (includes 24 hours a day response capability)	<input checked="" type="checkbox"/> Probation <input type="checkbox"/> LDSS <input type="checkbox"/> Both <input checked="" type="checkbox"/> Other (name) Berkshire Farm Center and Services for Youth.	During the course of normal business hours, the Warren County Probation Department responds and assists families experiencing PINS related behaviors. On non-business days, holidays and after hours, Berkshire Farm Center and Services for Youth provides a Crisis Support Hotline.
b. Determines the need for residential respite services and need for alternatives to detention	<input type="checkbox"/> Probation <input type="checkbox"/> LDSS <input checked="" type="checkbox"/> Both <input type="checkbox"/> Other (name)	The Warren County Probation Department's Juvenile Justice Unit works closely with Warren County Preventive Services on a wide variety of cases. This collaborative effort works to coordinate respite services for the reduction of time youth spends in detention.
c. Serves as intake agency – accepts referral for PINS diversion services, conducts initial conferencing, and makes PIN eligibility determinations	<input checked="" type="checkbox"/> Probation <input type="checkbox"/> LDSS <input type="checkbox"/> Both <input type="checkbox"/> Other (name)	The Warren County Probation Department handles all PINS applicatons and determines eeligibility for both school and parent filed complaints. Additionally, one Juvenile Justice Unit Probation Officer works in tandem with Warren County Preventive Services and therefore all youth on this track receive simultaneous case opening of both preventive and probation diversion services.

<p>d. Conducts assessment of needs, strengths, and risk for continuing with PIN behavior</p> <p>Name of assessment instrument used:</p> <p>YASI (Youth Assessment & Screening Instrument)</p>	<p><input type="checkbox"/> Probation</p> <p><input type="checkbox"/> LDSS</p> <p><input checked="" type="checkbox"/> Both</p> <p><input type="checkbox"/> Other (name)</p>	<p>The Warren County Probation Department relies on the YASI screening instrument at the initial intake point of entry. Youth's risk score determines the level of intervention. Medium and high risk youth are assigned a probation officer and a full assessment is conducted to determine appropriate target based needs and protective factors. Low risk youth are adjusted at intake with a referral to either mediation or youth court.</p>
<p>e. Works with youth and family to develop case plan</p>	<p><input type="checkbox"/> Probation</p> <p><input type="checkbox"/> LDSS</p> <p><input checked="" type="checkbox"/> Both</p> <p><input type="checkbox"/> Other (name)</p>	<p>Case plans involve short term and long term goals based in targeted areas and developed as part of the YASI full and reassessments. Said plans are reviewed with families and all parties are asked to provide a signature.</p>
<p>f. Determines service providers and makes referrals</p>	<p><input type="checkbox"/> Probation</p> <p><input type="checkbox"/> LDSS</p> <p><input checked="" type="checkbox"/> Both</p> <p><input type="checkbox"/> Other (name)</p>	<p>Determinations for needed and appropriate community based services are made by both preventive and probation.</p>
<p>g. Makes case closing determination</p>	<p><input checked="" type="checkbox"/> Probation</p> <p><input type="checkbox"/> LDSS</p> <p><input type="checkbox"/> Both</p> <p><input type="checkbox"/> Other (name)</p>	<p>Case closing on PINS Diversion Services youth are made by the Probation Department based primarily on YASI case planning activities, involved agency input, continuation of services via the mental health system, and for the majority of school complaints, the closing of the current calendar school year.</p>

Section 4: PINS Diversion Services Plan

Development of PINS Diversion Services Plan and MOU

A. Planning activities – Briefly describe all PINS Diversion Services Planning activities the county has engaged in related to this current plan.

We (Youth Bureau, DSS, Probation) participate on the Children's Services Mental Health sub-committee, to convey the needs of our mentally ill PINS youth and to advocate for evidence based services. We collaborate with the homeless youth shelters WAIT House and CAPTAIN to arrange for respite for PINS youth and their families. We collaborate with Mediation Matters to coordinate for conflict reduction oriented services for PINS youth and their families. We collaborate with Berkshire Farms to provide meaningful responses to families in crisis after hours. In Warren County, we have four full-time Probation Officers in the schools (Glens Falls, Queensbury, Hadley-Luzerne and Warrensburg) who serve as advisors to the school in an increasingly complex juvenile justice system, to provide pre-diversion services, to assist youth and their families who are in crisis within the school systems, and to work on reducing recidivism in our PINS (and JD) youth by having regular contact with these youth within our larger school districts. We collaborate with Dr. Harrison Braxton, OMH, who provides psychological evaluations as well as serving as a consultant regarding youth who are already engaged in multiple mental health services.

List stakeholder and service agency involvement in planning.

No changes.

B. Please define the PINS Diversion population in your county for 2013. Specifically, please provide the following as whole numbers (not %):

1.Number of PINS Diversion referrals filed by parents:

21

2. Number of PINS Diversion referrals by schools:		
45		
3. Number of PINS Diversion referrals other sources:		
0		
4. Number of PINS Diversion cases closed as Successfully Diverted:		
37		
5. Number of PINS Diversion cases closed as Unsuccessful and Referred to Petition:		
3		
6. Identify any aggregate needs assessment conclusions and/or priorities regarding the PINS Diversion Population that have been developed as part of the planning process.		
<p>The probation department has continued to place a large emphasis on pre-diversion meetings with school personnel, at risk youth and their families, in attempts to curbe the volume of school PINS referrals to the department. This effort is greatly assisted with the placement of juvenile probation officers in the schools up to three days a week during the calendar school year. Similarly, parents on the verge of submitting an application for PINS Services are informed of the ability to have their child seen in the school arena or at the probation department for an informational pre-diversion meeting. said meetings are in the presence of the parent or with their permission. The probation department has also had great success with referring parent PINS complaints to mediation as a preliminary step in the PINS intake process. As in the past, immediate access into the mental health system for youth is a high need area in conjunction with substance abuse counseling for youth under that age of 12 who have been found to be using illegal substances at home, in the community, or in the school arena.</p>		
Please identify the intended outcomes to be achieved for the PINS Diversion population. For each outcome:		
a. In the first column, identify quantifiable and verifiable outcomes of the desired change in conditions or behaviors for the PINS Diversion population.		
b. In the second column, identify the specific raw number or percentage change indicator sought for that outcome.		
c. In the third column, describe the strategies to be implemented to achieve the identified indicator and outcome. Each strategy should include the timeframe for completion, and a designation of who is responsible for implementation.		
Identify Outcome (For PINS Diversion Population)	Specify Indicator (Expressed as a raw number or % change)	Strategy/Plan to achieve (Who, what, and when)
Item 1 Reduce dynamic risk in the school domain for medium and high risk PINS youth.	Item 1 17	Item 1 Continue dialogue with four largest school districts and sources of PINS referrals. Engage youth in schools by encouraging improved attitude about school and help to connect them with school functions, extra-curricular activities, peers & staff. Collaborate with schools in their truancy focused programming and encourage broadening the scope of implementation by sharing ideas with other schools. Continue to implement a greater focus on pre-pins diversion meetings with youth, their families and school officials as a preliminary step in the PINS referral process.
Item 2 Reduce dynamic risk in the community/peer domain for medium and high risk PINS youth	Item 2 20	Item 2 Continue meeting with local Youth Bureau, DSS and various community resources to discuss strategies and programming to help engage youth in pro-social, skill building activities.
Item 3	Item 3	Item 3

<p>Reduce dynamic risk regarding mental health for medium and high risk PINS youth as reflected in the aggression & attitude domains.</p>	<p>19</p>	<p>Participation in Children's sub-committee for mental health, meet with local mental health services and support the county health plan which includes the implementation of evidence based counseling services, respite and increased services for mentally ill youth.</p>
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SCHEDULE "A"
AUTHORIZATION TO ATTEND MEETING OR CONVENTION

Check one:

- [X] In-State (needs Supervisory Committee authorization)
[] Out-Of State (needs Board resolution)

The Social Services Committee hereby authorizes Maureen Schmidt, Cynthia Schrock Seeley, Sarah Merry, Julie Montero, Tammy Breen and Diane Coughlin
(Supervisory Committee) (Employee Name)

to attend New York Public Welfare Association 146th Annual Winter Conference
(Name of meeting or organization)

at Albany Marriott Hotel, Albany, NY
(Address)

on January 28 - 30, 2015. Mode of transportation to be used County Vehicles
(Dates) (County Vehicle or Mass Transportation)

If the mode of transportation is not a county vehicle or mass transportation, please explain:

Proper documentation must be attached when submitting for approval.
(Please check documents attached)

- [X] Notice of meeting or convention including cost.

For Overnight Travel

- [] Room rate \$ GSA * Rate \$
[] Meal costs - GSA * per diem rate \$

*www.gsa.gov

Date: 1/23/2015

Maureen Schmidt
Department Head Signature

Date: 1/23/2015

Committee Chairman Signature

Please refer to the Warren County Travel Policy and County Vehicle Use Regulations for general policy guidelines.

Please check to request a fleet vehicle.

[X] REQUEST FOR USE OF FLEET VEHICLE

Filing Instructions:

- 1. Original with voucher to Auditor.
2. Copy to Frank Morehouse if fleet vehicle is needed.
3. Copy to Clerk of the Board with Resolution Request form if out-of-state travel.
4. Copy to Purchasing with Purchase Order, If required.
5. Copy to County Administrator if credit card will be used.

Cost Analysis

Maureen Schmidt, Julie
 Montero, Diane Coughlin,
 Tammy Breen, Cyntia Schrock
 Seeley, Sarah Merry

Training	Date(s)
NPWA 146th Annual Winter Conference - Albany, NY	1/27-1/30/15
Cost of Training/Person	\$ 164.00
# of staff attending	5
	<hr/>
	\$ 820.00
1 registration free w/purchase of 5	1
	<hr/>
Total Cost	\$ 820.00

Estimated Overtime

		Commuting					
	Salary	Hr Rate	OT Rate	# of hrs	Total OT		
#1	50,871	24.46	36.69	4	146.74		
#2	53,512	25.73	38.59	4	154.36	\$	301.10

	Fleet Car		
# of Trips	6		
# of Miles	50		
Rate per Mile	0.25		
		\$	75.00

Total Conference Costs
 Fleet Car + Training + Overtime \$ 1,196.10

NYPWA's 146th Annual Winter Conference

We Are All in This Together!

January 27 - 30, 2015 • The Albany Marriott Hotel • Albany, New York

Opening Address



Putting Children First: Bringing Together a Supportive and Caring "Village"
Maurice J. Elias, Ph.D.

Local departments of social services have an extraordinary responsibility. They are at the front lines of preserving human dignity. This keynote will highlight ways in which agencies enhance their effectiveness, particularly with regard to children, by coming together with other community groups as the supportive and caring "village" that is missing from so many lives today. The principles by which we join are equity, emotional intelligence, courageous leadership, a positive organizational culture and climate, and attention to follow-through, support, and sustainability.

Maurice J. Elias is a Professor in the Psychology Department at Rutgers University and Director of the Rutgers Social-Emotional Learning Lab.

This winter, local districts will receive one FREE conference registration with every five paid registrations!

Attorneys can earn up to 10.5 CLEs!

Please see page 14 for more information on legal sessions at the NYPWA winter conference.

New York Public Welfare Association

518-465-9305

info@nypwa.org

www.NYPWA.org

Tuesday • January 27

3:00 PM - 6:00 PM

Exhibit Setup and Registration

4:30 PM - 6:00 PM

Conference Registration

Wednesday • January 28

8:00 AM - 5:00 PM

Conference Registration

9:00 AM - 5:00 PM

Exhibit Area Open

9:00 AM - 10:30 AM

NYPWA Board of Directors' Meeting

9:00 AM - 10:30 AM

Staff Development Association Meeting

9:00 AM - 10:30 AM

Concurrent Sessions

Preventing Sex Trafficking and Strengthening Families Act

H.R. 4980, the Preventing Sex Trafficking and Strengthening Families Act, was signed into law on September 29, 2014. OCFS has done an analysis of how this federal law impacts child welfare in NYS. This roundtable will involve a presentation of the requirements that impact local departments of social services, preliminary implementation ideas that OCFS has identified, and a solicitation of discussion and feedback from the districts. It is our goal that this discussion and feedback help to inform the policy and procedure decisions that OCFS will be making to implement this federal law.

Presenters:

Lynn Baniak, Policy Analyst, OCFS
John Stupp, Assistant Deputy Counsel, OCFS
Sonia Meyer, Senior Attorney, OCFS
Nina Aledort, Associate Commissioner, OCFS

**Creating a Safe, High-Quality,
Affordable Child Care System**

The Child Care and Development Block Grant Act (CCDBG) is the primary federal program that provides funds to States and Territories to help low-income families obtain child care and to improve the overall quality of child care. CCDBG has not seen a comprehensive reauthorization since 1996. The CCDBG Act of 2014 reauthorization bill was signed into law on November 19, 2014, by the President. This workshop will provide summary information on key provisions of the bill and the potential implications for the child care subsidy program in New York State.

Presenters:

Janice Molnar, Deputy Commissioner, OCFS
Division of Child Care Services
Robert Korycinski, Director of Administrative
Operations, OCFS Division of Child Care Services
Rhonda Duffney, Director, Subsidy Program,
OCFS Division of Child Care Services

CSEU Staff ONLY Roundtable

This session is limited to LDSS staff.
Please join your colleagues for this roundtable discussion. This is an opportunity to share what is going on in your own district and hear what is happening around the state.

Facilitators:

Mary Lynn Eddy, Support Supervisor, Wash-
ington County DSS
Maria Finger, Child Support Enforcement Coordi-
nator, Ulster County DSS

10:30 AM

**Coffee Break • Sponsored by
Computer Sciences Corporation**

11:00 AM - 12:15 PM

2014 Child Support Case Law Update

(1.5 CLEs will be provided by OTDA.)

A review of the significant case decisions in 2014 and their implications.

Presenter:

Brian S. Wootan, Esq., Deputy Counsel, Office of
Legal Affairs, OTDA

11:00 AM - 12:15 PM

**Welcome by Government Officials &
Keynote Address**

12:15 PM - 1:15 PM

**Luncheon • sponsored by
Deloitte Consulting**

1:30 PM - 3:00 PM

Concurrent Sessions

**State & Local Commissioners'
Dialogue**

Commissioners of OTDA and OCFS, and their executive deputies, are invited to discuss current issues facing social services with local DSS commissioners. Half of the time will be for state commissioners to raise topics and half the time for local commissioners to bring up issues of most importance to them. **This meeting is limited to state and local commissioners.** At 3:00 PM, the meeting will end, and local commissioners will remain to vote in the NYPWA Board of Directors elections. Local commissioners will meet with the State Medicaid Director on Friday morning.

Chaired by:

Carol Dankert-Maurer, NYPWA President

Bravehearts: M.O.V.E. New York

Bravehearts M.O.V.E. New York is a youth movement founded in Westchester County, under the auspices of Family Ties of Westchester, Inc., by young adults who have struggled with a variety of issues and have had experience with foster care, residential placement, substance abuse, homelessness, mental health and/or the juvenile justice systems. They are determined to rise above their

situations and Motivate Others through Voices of Experience (M.O.V.E). The Bravehearts are currently working side by side with those in county government and private agencies to change the very programs and services they participated in, and despite difficult circumstances, ask for nothing in return but to make a better future for those who will follow in their footsteps. The Bravehearts work with Westchester County DSS and a cross-system steering committee in Westchester Building Futures, a federally-funded planning grant aimed at redesigning the current service system to keep youth who are in or have returned from foster care from becoming homeless.

Presenters:

Robert Kuhn, Director of Child Welfare, Westchester County DSS
Jessica Grimm, Youth Coordinator, Bravehearts

Pathways to Independence

Our target audience is primarily families who have exceeded their 60-month family assistance time frame and are now safety net. We are expanding to include people who have been coded as disabled, but who have not been able to move forward toward SSI/SSD or employment. We invite the consumer to meet with a team of managers including Temporary Assistance, Children's Services, Special Investigations, Child Support, Day Care, and Employment and Training. Using a strength based approach, we explain that we want to work with them toward identifying barriers that they may be unable to overcome and to work toward self-sufficiency. We touch on all aspects of the case and what has been going on. At the end of the meeting the client gets a form outlining everything that was discussed. The client is invited back in eight weeks to review the form and the progress that has been made. This approach has resulted in many case closings. Our biggest success has been getting people re-engaged with employment services.

Presenters:

Terri Torchio, Director of Economic Independence, Orange County DSS
Lydia Mowry, Director of Program Integrity, Orange County DSS
Karen Dodd, Chief Social Welfare Examiner, Orange County DSS

Representing the Support Collection Unit — Counsel's Role in the IV-D Program

(1.5 CLEs will be provided by OTDA.)

This session will address the role of counsel for the Support Collection Unit and his/her ethical responsibilities. It will also focus on best practices, potential conflicts, and other issues arising in providing legal services to applicants for child support services under SSL 111-g.

Presenters:

Brian S. Wootan, Esq., Deputy Counsel, Office of Legal Affairs, OTDA
Local District Attorney TBD

Managing Representative Payee Accounts for Adult Protective Cases

Representatives from Dutchess County and Genesee County will demonstrate the computer program that they use to keep track of their representative accounts. They will show you how it works, reports that can be run, how they produce checks (and balances), and how both the accounting staff and services staff can use this system to help manage their clients' accounts.

Presenters:

Pat Senf, Principal Financial Clerk, Genesee County DSS
Brian Britton, Systems Specialist II, Genesee County DSS
Ed Sheehan, Account Clerk, Dutchess County DSS

From Applicant to Employee: How to Effectively Use the Probationary Period

The probationary period is a critical time for employee development. With staffing shortages and reduced resources, it is imperative for LDSS to critically assess new employees during the probationary period to determine if they will be an asset to the organization. The probationary period is an opportunity for supervisors, administrators, and staff developers to prepare staff, address challenges, and optimize performance. Panelists will discuss: consequences of not making optimal use of the probationary period, developing training plans, coaching/mentoring of new staff, and identifying strategies to address performance issues.

Presenters:

Stephanie Clarke, Director of Staff & Organizational Development, Clinton County DSS

Rich Holcomb, Deputy Commissioner, Clinton County DSS

Ona Belser, Consultant, Clinton County DSS

Lauren Murphy, Senior Caseworker, Staff Development, Tioga County DSS

3:00 PM

Coffee Break

• *Sponsored by MAXIMUS*

3:30 PM - 5:00 PM

Concurrent Sessions

Child Support Collections Accounting

This presentation will show social services district accounting staff the process for reporting and claiming child support enforcement unit (CSEU) payments, from the reception of the funds by the CSEU to entry into the Automated Claiming System. Topics will include an overview of the Child Support Management System (CSMS), the relationship between CSMS and claiming, accounting for pass-through payments, CSMS screens, and reports.

Presenters:

Dan Stuhlman, Principal Accountant, Office of Budget, Finance and Data Management, Bureau of Financial Services, OTDA

Tim Richards, Senior Accountant, Office of Budget, Finance and Data Management, Bureau of Financial Services, OTDA

OTDA CCWB Representative TBD

Handling Requests for Social Services Records

(1.5 CLEs will be provided by NYPWA.)

Local districts receive many requests for information from state, federal, and other county agencies, as well as from individuals and service providers. This presentation discusses the responses that a local district can make to those requests.

Presenter:

Mark E. Maves, Esq., First Deputy County Attorney, Monroe County Law Department

The Transition of Foster Care Children into Health Homes and Managed Care

DOH, OMH, and OCFS will provide an update to the local social service districts regarding the most current information related to planning for the transition of foster care children into health homes and managed care. There will be updates regarding the role of local social services districts and additional information will be provided regarding the impact on Bridges to Health, the network of foster care agencies, and the systemic issues resulting from these changes. We will welcome questions and discussion.

Presenters:

Laura Velez, Deputy Commissioner, Division of Child Welfare and Community Services, OCFS

Donna Bradbury, Associate Commissioner, Division of Integrated Community Services for Children & Families, NYS OMH

Lana Earle, Deputy Director, Division of Program Development and Management, NYSDOH, OHIP

Putting the Pieces Together

During this session, NYSDOH's Division of Long Term Care (DLTC) leadership will provide an update on mandatory Managed Long Term Care (MLTC). As MLTC continues to expand throughout 2015 to upstate counties, DLTC is rolling out other programs such as the implementation of the Conflict Free Evaluation and Enrollment Center (EEC), the Managed Care Ombudsman, and the Balancing Incentive Program (BIP). DLTC staff will discuss how these puzzle pieces fit within the scope of the State's Medicaid Redesign and the impact of these programs on local DSS.

Presenters:

Mark Kissinger, Director, Division of Long Term Care, NYSDOH, OHIP

Margaret Willard, Director, Bureau of Managed Care, Division of Long Term Care, NYSDOH, OHIP

Karen Ambros, Director, Bureau of Balancing Incentive Program, Division of Long Term Care, NYSDOH, OHIP

W

SNAP Civil Rights Complaints – Policy and Procedures

Due to recent changes in federal law, the Office of Temporary and Disability Assistance's Bureau of Equal Opportunity and Diversity (EOD) is now responsible for monitoring the investigation of civil rights complaints made by Supplemental Nutrition Assistance Program (SNAP) recipients. This presentation will offer participants an overview of the underlying law and policy governing the management of such complaints, as well as a review of the complaint investigation procedure. Workshop participants will have the opportunity to address any questions or challenging scenarios with EOD.

Presenter:

Jessica Vaughn, Director of the Bureau of Equal Opportunity and Diversity, OTDA

Raising the Age of Criminal Responsibility

This workshop will include a presentation and discussion on what is on the horizon for public policy with respect to Raising the Age of Criminal Responsibility from 16 to 18 years in New York State. Recommendations involving collaborations between existing systems to improve outcomes for youth and to promote community safety will be addressed. Workshop participants will explore the implications for local departments of social services.

5:00 PM - 5:55 PM

Local Commissioners' Private Reception

6:00 PM - 7:00 PM

Networking Reception

7:00 PM

Dinner on Your Own

Thursday • January 29

7:30 AM - 8:45 AM

Breakfast Buffet

8:00 AM - 5:00 PM

Conference Registration

9:00 AM - 5:00 PM

Exhibit Area Open

9:00 AM - 10:30 AM

Concurrent Sessions

It Takes a Village Community to Raise a Child

How many times have you witnessed a parent struggling with a child in the midst of a tantrum in a public place? Have you ever been concerned that your neighbor is leaving her young children home alone? How often have you struggled with questions about whether or how to help? The Communities NOW, Connecting for Kids initiative is built on the belief that each member of a community can – and should – become more aware of, and involved in, helping to support the children and families in their area to prevent abuse and neglect before it occurs. Join us as we explore Washington County's implementation of Communities NOW as a collaborative approach with mental health, law enforcement, adult protective services, and child protective services to support vulnerable populations in their community. Presenters will re-energize participants to go back to their communities, get to know one another, and share the tips and tools gained from this presentation.

Presenters:

Lara Bruce, MSW, Program Specialist, Butler Institute for Families, University of Denver

Tammy Delorme, Commissioner, Washington County DSS

Sheriff Jeff Murphy, Washington County Sheriff's Department

Megan Lane, MSW Candidate, Butler Institute for Families, University of Denver

Executive Budget Session

Budget experts from OCFS, OTDA, and DOH will discuss the Governor's budget proposal for social services in 2015-16. There will be an opportunity to dig deeper into what the Governor's budget means to local districts with an open question and answer session designed to clarify the fiscal impact of the new budget proposals.

Presenters:

Elizabeth Dexter-Hinton, Director, Bureau of Budget Management, OTDA
Derek Holtzclaw, Director, Bureau of Budget Management, OCFS
Mike Gwizdala, Chief Budgeting Analyst, Bureau of Budget Management, NYSDOH

Child Support Coordinators' Roundtable I

This session will provide an update of OTDA Center for Child Well-Being (CCWB) activities and initiatives, and an overview of 2014 child support statistics and performance measures. It will also provide local social services district child support enforcement units with an opportunity to address issues and questions related to State policy and performance.

Presenters:

Eileen Stack, Deputy Commissioner and Director, CCWB, OTDA
Susanne Dolin, Bureau Chief, CCWB, OTDA
Matt Hotopp, Bureau Chief, CCWB, OTDA
John McPhillips, Bureau Chief, CCWB, OTDA
Monique Rabideau, Bureau Chief, CCWB, OTDA
Barbara Ruggirello, Bureau Chief, CCWB, OTDA
Karen Sicurelli, Bureau Chief, CCWB, OTDA

Law Enforcement and CPS Interactions

(1.5 CLEs will be provided by NYPWA.)

Child protective workers conduct child protective investigations. Law enforcement officers conduct criminal investigations. Previously, the Third Department Appellate Division case of *People v Wilhelm* presented some issues of concern for both CPS and law enforcement regarding joint or coordinated investigations. On August 14, 2014, the

case of *Jackson v Conway*, decided by the Second Circuit Court of Appeals, expanded the rights of a person in custody regarding statements made to a CPS worker, even when the CPS worker was not acting at the behest of law enforcement. This session will examine the due process implications of these cases as to child protective and law enforcement interactions, as well as liability issues raised by the Southerland case.

Presenters:

Gene D. Skarin, Esq., Child Welfare Counsel and Trainer
Margaret Burt, Esq., Counsel to the NYPWA

Use of Technology Devices for Conducting Agency Business in the Field

LDSS are utilizing technology now more than ever. Many districts are developing policies and procedures regarding the use of technology, both in the office and out in the field. Policy/practice/benefits and challenges will be discussed during this panel presentation

Presenters:

Sal Patella, Staff Development Coordinator, Orange County DSS
Deborah Burdick, Staff Development Coordinator, Jefferson County DSS

"Get Back" – LDSS Medicaid Roundtable

This session is limited to LDSS staff.

All DSS staff are invited to join in a Medicaid roundtable discussion. The one year anniversary of NYS of Health/Marketplace has arrived. We have encountered many surprises, including the sending and receiving of Medicaid applications to and from the exchange. As year two begins, instead of sending cases for State takeover, we are receiving cases back from the Marketplace! Many change of plans. Many change of dates. How are we all managing to accommodate the changes? How is staff covering the three to four month work increase from HIX applications each year open enrollment begins? Let's discuss all our surprises.

Facilitator:

Marjorie Krohn, Director, New Applications & Long Term Care, Nassau County DSS

Temporary Assistance & Employment Roundtable

This session is limited to State and LDSS staff. OTDA will coordinate and facilitate a roundtable discussion exclusively for Temporary Assistance and Employment Directors or their staff to discuss items identified by OTDA as agency priorities as well as topics for discussion identified by districts. Possible topics include: storage fees, employment issues, policy updates, and local district processing issues.

Presenters:

Jeff Gaskell, Director of Temporary Assistance, OTDA

Barbara Guinn, Director of Employment & Advancement Services, OTDA

10:30 AM

Coffee Break

• *Sponsored by Northwoods*

11:00 AM - 12:15 PM

Concurrent Sessions

Child Support Coordinators' Roundtable II

This workshop will be a continuation of the Child Support Coordinators' Roundtable I discussion of OTDA Center for Child Well-Being (CCWB) activities and initiatives, and overview of 2014 child support statistics and performance measures. It will also provide local social services district child support enforcement units with an opportunity to address issues and questions related to State policy and performance.

Presenters:

Eileen Stack, Deputy Commissioner and Director, CCWB, OTDA

Susanne Dolin, Bureau Chief, CCWB, OTDA

Matt Hotopp, Bureau Chief, CCWB, OTDA

John McPhillips, Bureau Chief, CCWB, OTDA

Monique Rabideau, Bureau Chief, CCWB, OTDA

Barbara Ruggirello, Bureau Chief, CCWB, OTDA

Karen Sicurelli, Bureau Chief, CCWB, OTDA

Helping the Most Vulnerable Foster Care Population (0-5 year olds)

Achieve Permanency

This workshop will present the program that St. Lawrence County developed in 2012 to address the issues of the 0 - 5 population in foster care. The program involves in-house teams as well as collaboration with the St. Lawrence County Youth Advocate Program (YAP). In two years, 48 families have received services through YAP. 100 percent of the children have achieved long-term permanency outcomes. 60 percent of the children were reunited with their families. 20 percent were permanently placed with family members, and 20 percent were placed with an adoption resource. The program begins when a Child Protective Services report comes in with a child under five years old and follows the family until the child achieves permanency.

Presenters:

Dianne Wilby, Deputy Commissioner, St. Lawrence County DSS

Heather Rand, Grade A Supervisor, St. Lawrence County DSS

Dana Lacoss, Director, St. Lawrence County YAP

Community Partners Join Forces to Address Homelessness

Oswego County is capitalizing on AmeriCorps funding for Economic Opportunities for the homeless and housing those who are vulnerable. Through collaboration of community partners, the homeless in our county are receiving timely case management services to avoid eviction or find alternative safe affordable housing. Provision of financial literacy and "good tenant" values are key components to achieve stable housing in our model, along with maintaining strong and consistent community supports.

Presenters:

Gregg Heffner, Commissioner, Oswego County DSS

Gidget Stevens, Director of Assistance Programs, Oswego County DSS

Kathy Andolina, AmeriCorps Coordinator, Oswego County Youth Bureau

Catholic Charities of Oswego County TBD

Oswego County Opportunities TBD

AmeriCorps Members TBD

What You Need to Know About the Title IV-E Waiver

Representatives from OCFS will discuss Title IV-E Waiver opportunities and how counties could choose to utilize these funds locally to help reduce foster care placements and improve outcomes for children—including the long- and short-term fiscal impact of such funding on districts. Potential discussion topics include how to budget for the waiver funding? How would it affect claiming? What methodology is used for determining the IV-E waiver funding? And much more!

Presenters:

Renee Hallock, Associate Commissioner, Office of Prevention, Permanency and Program Support, OCFS

Susan Costello, Director of Financial Administration, OCFS

Medicaid Enrollment through New York State of Health

This session will provide an update on Medicaid enrollment through NYSOH, MAGI renewals in NYSOH, and next steps for non-MAGI populations. Presenters will also provide information on recent policy changes.

Presenters:

Judy Arnold, Director, Division of Eligibility and Marketplace Integration, NYSDOH, OHIP

Wendy Butz, Director, Bureau of Medicaid Enrollment and Exchange Integration, Division of Eligibility and Marketplace Integration, NYSDOH, OHIP

Disasters: It Happened, Now What?

From local disasters, to pandemics or large scale events, preparedness is key to keeping your head above water and successfully supporting your mission. Facilitators will guide a group discussion to get you thinking about disaster planning and who should be at the table before a disaster strikes. This workshop will have multiple scenarios that engage participants and encourage group discussion.

Presenters:

Steven Taylor, Agency Emergency Management Coordinator, OCFS

Stephanie Pagnotta, Disaster Preparedness Program Representative IV, OTDA

Shawn Yetter, Commissioner, Tioga County DSS

11:00 AM - 12:20 PM

Purchase of Services Contracting 101 for the LDSS

(1.5 CLEs will be provided by NYPWA.)

This session is part one of a two-part seminar series addressing issues related to the minefields of contracting for services so the LDSS can discover how to better engage and manage third parties. This presentation will address general finance and municipal law, overview competitive bidding requirements, and discuss policies and terms, as well as state agency-required model contracts.

Presenter:

Paula Mallory Engel, Esq., Chief Welfare Attorney, Onondaga County Department of Law

12:15 PM - 1:15 PM

Lunch

1:30 PM - 3:00 PM

Concurrent Sessions

Applying for a USDA SNAP Process Improvement Grant

Learn how to apply for US Department of Agriculture (USDA) Supplemental Nutrition Assistance Program (SNAP) Process Improvement Grant awards. Every year, USDA awards \$5 million nationwide to develop and implement systems or process enhancements that will improve program efficiency and promote ease of access to SNAP benefits by eligible applicants. The grant opportunity is announced each March, with the deadline in May. Of special interest are initiatives that use new technologies to improve application processing timeliness for initial applications or recertifications. In addition, proposals that aim to increase the effectiveness of employment and training activities may be considered for awards.

Presenters:

Marilyn Dame, Temporary Assistance Specialist 1, SNAP Bureau, OTDA

Lisa Baker, Director of Temporary & Disability Assistance, Steuben County DSS

Additional Local Districts TBD

Health Homes – Transforming Care Management

Health Homes, now operating Statewide, will be expanding in 2015 to serve children and HARP enrollees, and will play a pivotal role in the DSRIP transformation. Learn more about how Health Homes are performing, how they are preparing to meet the needs of these new populations, and the opportunities local districts have to work together with Health Homes.

Presenter:

Deirdre Astin, Program Manager, Health Home Program, Division of Program Development and Management, NYSDOH, OHIP

Fiscal Roundtable

Join local fiscal administrators and state staff from OCFS, OTDA, and DOH in a discussion of fiscal issues directly affecting social services districts.

Presenters:

Virginia Lattanzio, Chief Accountant, Office of Budget Finance and Data Management, OTDA
James Carroll, Assistant Director, Bureau of Financial Operations, OCFS
George Cusack, Program Research Specialist 4, NYSDOH

Family Resource Centers, an Untapped Resource for LDSS

Clinton County DSS has effectively partnered with Child Care Coordinating Council of the North Country to launch an innovative partnership designed to target at risk families served by both agencies to improve parenting outcomes and enhance collaboration. This presentation will include how this partnership initiated, the process for partnering, and the results of the partnership. The results include a structured play group to teach at risk parents how to interact with their children, called the Wee Play Group, as well as a complete revamp of the parenting instruction for infants and toddlers to utilize as a standalone program.

Presenters:

Christine G. Peters, Esq., Director of Legal and Social Services, Clinton County DSS
Laurie Booth Trudo, Child Care Coordinating Council of the North Country

Social Service District (SSD) Child Support Program Best Practices

This session will spotlight how the top three performing SSD child support programs have incorporated practices and innovations to maintain and improve performance, including some discussion of re-identifying challenges as opportunities for improvement.

Presenters:

Eileen Stack, Deputy Commissioner and Director, Center for Child Well-Being (CCWB), OTDA
Monique Rabideau, Bureau Chief, CCWB, OTDA
Don Pronti, CSEU Manager, Monroe County DHS
James Lloyd, Child Support Enforcement Supervisor, Saratoga County DSS
Eleanor Graves, Child Support Coordinator, Schoharie County DSS

Local Burial Policies

Attendance is restricted to commissioners, deputy commissioners, or other staff designated by commissioners.

When family members do not have adequate resources to cover the final expenses of a loved one who has passed, SSL §141 provides the legal authority for application to be made to the local department of social services for funeral assistance. This statute covers situations involving recipients of public assistance or other persons who have left no funds or insurance to cover their burial expenses. Income and assets are taken into account, as well as life insurance proceeds, social security, and veteran's death benefits when applicable. Our panel will discuss indigent burial policies, including application processes, eligibility determinations, funeral services, rates of payment, family support, special allowances, contracting with funeral homes, cemetery plot availability, transportation, cremation, and ethical concerns.

Discussion Leaders:

Bette Osborne, Commissioner, Chenango County DSS
Janice Arico, Resource Consultant, Dutchess County DCFS
Debbie Sansone, Resource Assistant, Ulster County DSS
Sheileen Palladino, Resource Unit Administrator, Ulster County DSS

Case Law Update on CPS and Permanency Issues for July 2014 to January 2015

(1.5 CLEs will be provided by NYPWA.)

Hear the critical details on new case law in child welfare covering Abuse, Neglect, Dispositions, and Permanency Hearings.

Presenter:

Margaret Burt, Esq., Counsel to the NYPWA

3:00 PM

Coffee Break

3:30 PM - 5:00 PM

Concurrent Sessions

Local DSS Fiscal Policy Dialogue

This session is limited to LDSS staff.

Fiscal administrators and fiscally-minded commissioners and program staff will convene to discuss a wide range of fiscal issues. This forum offers an opportunity to share best practices and to discover ways districts have put themselves in a stronger financial position.

Facilitators:

George Macomber, Director of Administrative Services, Livingston County DSS

Jennifer Cesario, Director, Administrative Services Division, Monroe County DHS

DSRIP and the Medicaid Waiver

What do DSRIP and the MA Waiver mean to local districts? You are witness to some of the biggest changes to our health care system that we have seen. Learn why these changes were made, what outcomes are expected, and how it will be implemented. Come and discuss how these reforms will change your work at the ground level. Be prepared, change is happening at a rapid pace, and remember, "We are all in this together!"

Presenter:

Peggy Chan, MPH, Director, DSRIP, NYSDOH, OHIP

Case Law Update on Foster Care, TPRs, and Adoptions for July 2014 to January 2015

(1.5 CLEs will be provided by NYPWA.)

Hear the critical details on new case law in child welfare covering Foster Care, Terminations of Parental Rights, and Adoptions.

Presenter:

Margaret Burt, Esq., Counsel to the NYPWA

HELP WANTED! Partnering to Employ the Next Generation

The Dutchess County Department of Community and Family Services (DCDCFS) has created numerous partnerships throughout the community to assist youth, adults, and families in developing the skills and supports necessary to achieve independence from social services. This presentation will provide an overview of Dutchess County's employment programs and highlight how the Youth Employment Service Program, which began in 2006, has been a catalyst for other such programs serving youth between the ages of 14 to 21. These programs include the Step Up Program, the Dutchess County Youth One Stop, and the new Poughkeepsie High School Career Action Center. DCDCFS, together with the Dutchess County Regional Chamber of Commerce, will outline how the creation of innovative connections with community organizations and local school districts has given youth access to academic supports, job internships, job shadowing experiences, employer worksite tours, paid summer employment, driving permits and licenses, and permanent part time and full time work.

Presenters:

Robert Allers, Commissioner, Dutchess County DCFS

Theresa Giovanniello, Deputy Commissioner, Dutchess County DCFS

Frank Castella, Jr., President & CEO, Dutchess County Regional Chamber of Commerce

Audra Gerty, Executive Vice President & CFO, Dutchess County Regional Chamber of Commerce

Louise McLoughlin, Vice President of Workforce Development, Dutchess County Regional Chamber of Commerce

***A Dialogue with Local Districts
Regarding the Transition of Foster
Care Children into Health Homes
and Managed Care***

This Dialogue is restricted to commissioners, directors of services, or other staff designated by commissioners.

How will Health Homes and Managed Care impact the day to day work of a foster care case manager/planner? What new Medicaid services will be available in 2016, and how will these services impact the foster care case? OCFS will walk through these important operational questions about the Health Home and Managed Care design for children and more!

Presenters:

Laura Velez, Deputy Commissioner, Division of Child Welfare and Community Services, OCFS
Mimi Weber, Bureau Director, Division of Child Welfare and Community Services, OCFS

Dealing with Difficult People

Difficult people create problems for us every day both at work and in personal life. Improving your ability to deal with difficult people will increase your success and satisfaction with customers, clients, coworkers, or just about anyone you may encounter. Learn how to identify the types of difficult people and which proven strategies work with them, as well as tips on how to keep your cool in difficult situations.

Presenter:

Bob Stezzi, President and Founder of Bob Stezzi Training & Consulting

Federal Parent Locator Service

This interactive discussion will build upon the Federal Parent Locator Service (FPLS) overview that was presented by the federal Office of Child Support Enforcement in October 2014. Topics addressed will include: family violence indicator; FPLS reports, and other FPLS components. Discussion will also identify and address FPLS processing issues raised by local district child support staff during and after the October presentation.

Presenters:

Larry Dole, Child Support Specialist 3, Division of Child Support Enforcement, OTDA
Karen Sicurelli, Bureau Chief, Center for Child Well-Being, OTDA

6:00 PM - 7:00 PM

**Cocktail Reception • sponsored by
The Albany Marriott Hotel**

7:00 PM - 9:00 PM

**Annual Banquet
• sponsored by Accenture**

Friday • January 30

Local DSS Commissioners' Meetings

7:30 AM - 8:30 AM
Commissioners' Only Networking Breakfast
Arrive by 8:15 AM

8:30 AM - 9:30 AM
Commissioners' Meeting & Policy Discussion

9:30 AM - 11:00 AM
Meeting with State Medicaid Director
Local DSS Commissioners' Dialogue with State Medicaid Director, **Jason Helgeson**, Deputy Commissioner, Office of Health Insurance Programs, NYS DOH.

11:00 AM - 11:15 AM
Wrap-Up and Adjourn

7:30 AM - 8:45 AM
Breakfast Buffet

8:00 AM - 11:00 AM
Conference Registration

8:00 AM - 9:15 AM

Deputy Commissioners' Leadership Network Meeting

Steering Committee Members:

Theresa Giovanniello, Deputy Commissioner, Dutchess County DSS

Brian Moore, Director of Services, Temporary Assistance & Employment, Cortland County DSS

Patti Anne Kirst, Deputy Commissioner, Chautauqua County DSS

Helen DeTiberus, Deputy Commissioner, Schoharie County DSS

Julie Tomasi, Deputy Commissioner, Allegany County DSS

8:30 AM - 9:30 AM

CLE Legal Committee Meeting

Individuals on the committee will take the lead in providing us with guidance for specific legal topics for future sessions to be considered for CLE approval. All local attorneys are invited to attend.

Chaired by Margaret Burt, Counsel to the NYPWA

9:00 AM

Coffee Break • Sponsored by Venesky & Company

9:30 AM - 11:30 AM

Attorneys' Meeting with State Agency Counsel

Counsel from state agencies will be invited to meet with local DSS attorneys.

Facilitators:

Margaret Burt, Counsel to the NYPWA

Howard Schultz, Deputy County Attorney, Broome County

9:30 AM - 11:00 AM

Fiscal Administrators' Meeting

9:30 AM - 11:00 AM

Motivational Interviewing

Assessment and facilitation skills together create an environment where staff learn about what motivates the client, while encouraging clients to think about how their behaviors carry consequences.

Motivational interviewing allows the staff to manage ambivalence and promote change by assisting the client in becoming focused on a continuum of self-improvement, thus moving them incrementally toward self-sufficiency.

Presenter:

Denise Y. Schaller, Lead Trainer, Schaller Solutions

SCHEDULE "A"
AUTHORIZATION TO ATTEND MEETING OR CONVENTION 4

Check one:

- In-State (needs Supervisory Committee authorization)
- Out-Of State (needs Board resolution)

The Social Services Committee hereby authorizes Evan Sullivan and Cody Stewart
(Supervisory Committee) (Employee Name)

to attend The Institute for Temporary Assistance Programs
(Name of meeting or organization)

at PDP Training Center, 1215 Western Ave, Albany, NY 12203
(Address)

on 2/23/15-2/27/15 and 3/9/15-3/13/15. Mode of transportation to be used County Vehicle
(Dates) (County Vehicle or Mass Transportation)

If the mode of transportation is not a county vehicle or mass transportation, please explain:

Proper documentation must be attached when submitting for approval.
(Please check documents attached)

- Notice of meeting or convention including cost.

For Overnight Travel

- Room rate \$ _____ GSA* Rate \$ _____
- Meal costs - GSA*per diem rate \$ _____

*www.gsa.gov

Date: 1/23/2015

Maureen Schmitt
Department Head Signature

Date: 1/23/2015

[Signature]
Committee Chairman Signature

Please refer to the Warren County Travel Policy and County Vehicle Use Regulations for general policy guidelines.

Please check to request a fleet vehicle.

REQUEST FOR USE OF FLEET VEHICLE

Filing Instructions:

1. Original with voucher to Auditor.
2. Copy to Frank Morehouse if fleet vehicle is needed.
3. Copy to Clerk of the Board with Resolution Request form if out-of-state travel.
4. Copy to Purchasing with Purchase Order, if required.
5. Copy to County Administrator if credit card will be used.

Cost Analysis
 Evan Sullivan
 Cody Stewart

Training
 Institute for TA Programs
 2/23-2/27/15
 3/9-3/13/15

Cost of Training/Person \$ -
 # of staff attending 2
 \$ -

Overnight
 # of miles/1 way 50
 X # trips 4
 Total # of miles 200

Commuting
 50
 10
 500

Fleet Car - .15
 X Overnight \$ 30.00
 Commute \$ 75.00

Estimated Overtime

	Salary	Hr Rate	OT Rate	# of hrs	Total OT
#1	31,972	15.37	23.06	15	345.85
#2	31,972	15.37	23.06	15	345.85
#3					0.00
#4					

Commuting OT \$ 691.70

	# of hrs	Total OT
#1	1	23.06
#2	1	23.06
#3		0.00

Overnight OT \$ 46.11

Hotel 8 nights Rate/night \$ 51.00 Total Hotel Expense \$ 816.00

Totals

Fleet Car + Training + Hotel + OT \$ 892.11
 Fleet Car + Training + Overtime \$ 766.70

Schmidt, Maureen (DFA)

From: StarsRequests@bsc-cdhs.org
Sent: Monday, December 29, 2014 10:14 AM
To: Schmidt, Maureen (DFA)
Subject: Albany- Institute for Temporary Assistance Programs (ITAP) B-1
Attachments: 668403_Course Outline 2015.pdf; 668403_Travel and Accomodation Policies Feb-March ITAP.pdf

This email has been automatically sent to you. DO NOT respond. It is not monitored.

TRAINING ANNOUNCEMENT

Training Title

Institute for Temporary Assistance Programs (ITAP) B-1

Provider

SUNY Albany - PDP

Date & Time	Name & Location	Registration Deadline	Lodging
02/23/15 9:00am to 4:30pm 02/24/15 8:30am to 4:30pm 02/25/15 8:30am to 4:30pm 02/26/15 8:30am to 4:30pm 02/27/15 8:30am to 2:30pm 7:30 - 3:30	Institute for Temporary Assistance Programs (ITAP) B-1 SUNY Albany PDP Training Center UAB 437 1215 Western Avenue, Albany 12203- Location Phone: (518) 956-7800	02/05/2015	CrestHill Suites 1415 Washington Avenue, Albany 12206-0000 Phone: (518) 454-0007
03/09/15 9:00am to 4:30pm 03/10/15 8:30am to 4:30pm 03/11/15 8:30am to 4:30pm 03/12/15 8:30am to 4:30pm 03/13/15 8:30am to 2:30pm	Institute for Temporary Assistance Programs (ITAP) B-2 SUNY Albany PDP Training Center UAB 437 1215 Western Avenue, Albany 12203- Location Phone: (518) 956-7800		CrestHill Suites 1415 Washington Avenue, Albany 12206-0000 Phone: (518) 454-0007

Additional Information

Registration on first day of each week: 8:45 am

Attached please find: Course Outline and Travel and Accommodation Policies.

For overnight trainees, the CrestHill Suites provides breakfast and The Research Foundation for The SUNY provides dinner coupons for each eligible night. Lunch is provided to all trainees.

The parking passes required for this event, directions, and parking map are attached to the Confirmation.

Course Description

This program is the primary vehicle for delivering core, performance-based training to new Temporary Assistance (TA) workers from social service districts (SSD) across New York State. This 10-day residential institute provides uniform, consistent knowledge and skill development opportunities related to the policies, procedures, and computerized systems that support and assist social services districts and workers in administering temporary assistance programs. Course topics, objectives, and sequencing are based on a delivery plan developed in previous years in conjunction with NYS OTDA and the NYS Welfare Reform

y Committee, in addition to previous job task analyses of the role of the Social Welfare Examiner in
ing temporary assistance caseloads.

is program is also a key component in a training resource system for new TA workers that includes blended
arning activities and should be supplemented and reinforced at SSDs in order to assist new TA workers in
becoming proficient in performing job tasks over time. Blended learning activities include, but are not limited
to, the TA Budgeting and Coding course available on TrainingSpace.org.

Training Description

Same as Course Description.

Target Population

SSD Temporary Assistance eligibility staff, including new or recently hired staff who perform TA intake,
eligibility, and undercare functions and have 1 to 3 months of on-the-job experience in current position (with 6
to 8 weeks being optimal).

Staff from other program areas in need of a basic foundation for understanding Temporary Assistance policy
are also encouraged to attend.

Course Content

Temporary Assistance

Pre-registration Required

Yes

Reimbursement

Mileage and Hotel

Training Fees

Local District, ACS and HRA staff will be charged Training fees

Meets In-Service CPS Requirements

No

Trainer(s)

Jackins, Paige; Kircher, Peter; Mok, Pou; Sides, Gregory

For Additional Course Information Contact

Amy Kerr
Phone: (518) 956-7874
Email: akerr@albany.edu

If special accommodations/needs are required, please contact the training provider for arrangements.

if you do not wish to continue to receive state sponsored training announcements, please click the link below
to unsubscribe. Please be advised that you can always check for upcoming state sponsored training events at
the STARS HSLC web site at <https://www.hslcnys.org>

Click this link to unsubscribe: stars@bsc-cdhs.org



PROFESSIONAL DEVELOPMENT PROGRAM

ROCKEFELLER COLLEGE

UNIVERSITY AT ALBANY State University of New York

Travel Policy for:	Institute for Temporary Assistance Programs
Dates of Training:	February 23-27 and March 9-13, 2015
Training Location:	PDP Albany Training Center, 1215 Western Ave, Albany, NY
Hotel for Overnights:	CrestHill Suites, 1415 Washington Avenue, Albany, NY
You must complete a Travel Payment Request Form to obtain reimbursement for your travel expenses to and from the training from your office location. Travel reimbursement packets will be distributed at the training.	
You are free to choose the mode of transportation. However, you must use the most economical method of travel unless there are circumstances that would make this unreasonable. If you choose to travel by a more expensive method of transportation when a more economical method is available you will be reimbursed at the mileage rate of \$.21 per mile only. The cost of public transportation will be reimbursed at or below the cost of the mileage reimbursement, whichever is lower. Rental cars can be considered if deemed cost effective and are approved in advance by the Professional Development Program (PDP) of The Research Foundation for The SUNY. To obtain approval, please contact A.L. Kerr @ 518-956-7874. If approved, additional guidance will be provided.	
If you drive a county car you will be reimbursed for tolls and parking only. No reimbursement will be made for mileage, gas, or repairs.	
Personal Car: <ul style="list-style-type: none">• If you drive 35 miles or less one-way you will not be reimbursed by The Research Foundation for The SUNY. Travel will be subject to your local district's reimbursement policy.• If you drive more than 35 miles one-way you will be reimbursed by The Research Foundation for The SUNY at the rate of \$.21 per mile.• The Research Foundation for The SUNY will not reimburse for normal operating costs such as gas, oil, maintenance, repairs or insurance.• Carpooling should be used when available.• Only the designated driver will be reimbursed.	
Mileage is calculated from the main county office and will be reimbursed according to the Mileage Reimbursement Chart included in the travel reimbursement packet. If you work at a branch office, note any additional mileage on the Addendum to Travel Payment Request Form . No reimbursement is made for mileage from home to the training site or from the hotel to the training site for overnight participants.	
No reimbursement will be made for expenses without original receipts i.e., parking, taxi, bus/train fares, tolls (or copy of EZ Pass statement). Original passenger receipts from bus or train fares are required for reimbursement.	
Original taxi receipts may include tips as long as they are not excessive.	
Please use the chart on the Addendum to Travel Payment Request Form to note any travel changes that occurred, i.e., mileage you incurred picking up carpoolers.	
If your agency purchased tickets for you, please submit your original receipts to them. Your agency must bill The Research Foundation for The SUNY directly for the travel costs and submit the original receipts with their bill. The Research Foundation for The SUNY will not reimburse the traveler when the agency purchased the tickets.	
Parking passes are required to park in the PDP Albany Training Center parking lot. This parking lot has two signs: a larger sign labeled "Administration Gold" and a smaller red and white sign labeled "Professional Development Program Trainee Parking" (see attached directions). Parking in any other lot (i.e., visitor lot or faculty/staff lot) <u>is prohibited</u> . Parking lot use is strictly enforced and violators will be ticketed.	

RESOLUTION REQUEST FORM NO. 20**MISCELLANEOUS**

**Please List All Other Requests Not Covered by Previous Resolution Request Forms Here.
Please attach any backup information available and be as detailed as possible.*

DEPARTMENT NAME: SOCIAL SERVICES

DATE: January 23, 2015

- (a) Purpose of Request: **TO AMEND THE TABLE OF ORGANIZATION**
- (b) **Change INTAKE CLERK #6**
- (c) **FROM: Dept 00 Half Time (20 hrs), and Dept 03 Half time (20 hrs)**
- (d) **TO: Dept 02 Full Time (40 hrs)**

- (b) Details: **No change in hours or salary.**

- (c) Previous Resolution Number:

- (d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title* and Amount:

Sample: A.8021 470 Planning & Community Development – Contract

* as listed in budget and LOGOS

BUDGET ANALYSIS

REVENUE AND EXPENDITURES FOR DECEMBER 2014

FUND(S): A

CODE(S): 6010, 6030, 6050, 6055, 6070, 6100, 6109, 6119, 6140, 6141, 6142, 7311, 7312, 7313

	2014 BUDGETED		DEC 2014 EXP		DEC 2013 EXP		2014 YTD ACTUAL		2013 Prior Year Totals	
	EXPENSES									
110	Salaries - Regular	\$5,473,521.00	\$392,136.05	\$626,044.53	\$5,147,065.53	\$5,235,802.24				
120	Salaries - Overtime	\$85,222.00	\$4,332.94	\$13,977.89	\$71,427.38	\$87,194.51				
130	Salaries - Part Time	\$186,931.00	\$22,954.08	\$35,168.82	\$217,028.13	\$230,976.32				
	100's PERSONAL SERVICES Total	\$5,745,674.00	\$419,423.07	\$675,191.24	\$5,435,521.04	\$5,553,973.07				
200's EQUIPMENT		\$11,000.00	\$0.00	\$11,773.00	\$15,520.96	\$14,866.68				
400's CONTRACTUAL		\$24,107,595.00	\$2,032,869.81	\$2,697,482.55	\$22,738,270.43	\$23,042,297.81				
800's EMPLOYEE BENEFITS		\$3,855,967.00	\$154,756.54	\$383,346.17	\$3,702,069.20	\$3,619,812.82				
	TOTALS	\$33,720,236.00	\$2,607,049.42	\$3,767,792.96	\$31,891,381.63	\$32,230,950.38				

REVENUES	2014 BUDGETED	DEC 2014 REVENUE	DEC 2013 REVENUE	2014 YTD ACTUAL	2013 Prior Year Totals
	\$16,501,016.00	\$2,745,087.00	\$3,010,250.24	\$13,403,072.00	\$15,605,241.60

Expense Budget Performance Report

Fiscal Year to Date 12/31/14
 Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD	% used/	Prior Year Total
Department: \$010 - Social Services										
EXPENSE										
PERSONAL SERVICES										
110	Salaries - Regular	4,828,240.00	(100,000.00)	4,728,240.00	344,234.63	.00	4,525,224.46	203,015.54	96	4,602,210.31
120	Salaries - Overtime	49,222.00	40,000.00	89,222.00	2,351.54	.00	50,737.80	38,484.20	57	65,315.65
130	Salaries - Part Time	26,052.00	60,000.00	86,052.00	10,827.09	.00	64,246.30	21,805.70	75	60,214.22
	<i>Personal Services Totals</i>	<i>\$4,903,514.00</i>	<i>\$0.00</i>	<i>\$4,903,514.00</i>	<i>\$37,413.26</i>	<i>\$0.00</i>	<i>\$4,640,208.56</i>	<i>\$263,305.44</i>	<i>95%</i>	<i>\$4,727,740.18</i>
EQUIPMENT										
220	Office Equipment	5,000.00	25,000.00	30,000.00	.00	26,418.24	3,243.11	338.65	99	10,070.36
	<i>Equipment Totals</i>	<i>\$5,000.00</i>	<i>\$25,000.00</i>	<i>\$30,000.00</i>	<i>\$0.00</i>	<i>\$26,418.24</i>	<i>\$3,243.11</i>	<i>\$338.65</i>	<i>99%</i>	<i>\$10,070.36</i>
CONTRACTUAL EXPENSE										
410	Supplies	60,000.00	5,063.00	65,063.00	1,805.12	11,499.35	46,632.62	6,931.03	89	55,155.86
411	Rent-Building/Property	564,547.00	.00	564,547.00	47,045.58	.00	564,546.94	.06	100	564,547.00
418	Ins-General Liability	41,103.00	1,465.00	42,568.00	.00	.00	42,311.11	256.89	99	41,388.47
422	Repair/Maint-Equipment	5,000.00	(4,830.00)	170.00	.00	.00	170.00	.00	100	673.00
423	Telephone	18,000.00	1,500.00	19,500.00	1,510.52	.00	17,830.28	1,669.72	91	18,989.18
424	Postage	20,000.00	13,045.00	33,045.00	200.00	.00	28,041.57	5,003.43	85	29,530.27
426	Subscriptions	1,200.00	(901.00)	299.00	.00	.00	299.00	.00	100	487.50
427	Memberships & Dues	5,000.00	(832.00)	4,168.00	.00	.00	4,168.00	.00	100	4,037.00
428	Data Processing & Internet Fees	3,500.00	76.00	3,576.00	.00	596.00	2,980.00	.00	100	3,498.00
432	Special Project Supply	95,000.00	.00	95,000.00	.00	.00	5,104.00	89,896.00	5	95,000.00
435	Medical Fees	5,000.00	(2,500.00)	2,500.00	135.00	.00	497.69	2,002.31	20	1,435.13
436	Advertising Fees	5,000.00	(150.00)	1,350.00	.00	.00	1,335.07	14.93	99	28.20
437	Consulting Fees	5,000.00	(5,000.00)	.00	.00	.00	.00	.00	+++	4,676.70
439	Misc Fees & Expenses	5,000.00	(1,000.00)	4,000.00	554.24	.00	2,159.16	1,840.84	54	6,659.13
440	Legal/Transcript Fees	6,000.00	3,150.00	9,150.00	3,635.48	.00	7,124.60	2,025.40	78	19,659.83
441	Auto-Supplies & Repair	4,000.00	.00	4,000.00	.00	.00	1,907.21	2,092.79	48	9,957.37
442	Automotive - Gas & Oil	20,000.00	(7,000.00)	13,000.00	.00	.00	9,196.58	3,803.42	71	11,734.48
444	Travel/Education/Conference	18,000.00	(1,500.00)	16,500.00	927.88	.00	9,968.87	6,531.13	60	12,640.24
469	Other Payments/Contributions	5,000.00	.00	5,000.00	.00	3,175.00	1,000.00	825.00	84	11,605.00
470	Contract	440,000.00	(40,586.00)	399,414.00	16,573.67	9,500.01	276,303.92	113,610.07	72	352,874.85
	<i>Contractual Expenses Totals</i>	<i>\$1,322,550.00</i>	<i>(\$40,000.00)</i>	<i>\$1,282,550.00</i>	<i>\$72,387.49</i>	<i>\$24,770.36</i>	<i>\$1,021,576.62</i>	<i>\$236,503.02</i>	<i>82%</i>	<i>\$1,244,577.21</i>
EMPLOYEE BENEFITS										
810	Retirement	933,833.00	.00	933,833.00	61,916.15	.00	869,875.20	63,957.80	93	936,661.78
830	Social Security	304,026.00	.00	304,026.00	21,478.43	.00	272,425.27	31,600.73	90	281,014.55
831	Medicare Contribution	71,105.00	.00	71,105.00	5,023.24	.00	63,712.42	7,392.58	90	65,720.94
860	Hospitalization	1,491,425.00	(52,114.00)	1,439,311.00	7,137.80	.00	1,439,310.05	.95	100	1,330,528.73
865	Dental Insurance	23,166.00	(54.00)	23,112.00	.00	.00	21,114.00	1,998.00	91	21,320.00
	<i>Employee Benefits Totals</i>	<i>\$2,823,555.00</i>	<i>(\$52,168.00)</i>	<i>\$2,771,387.00</i>	<i>\$95,550.62</i>	<i>\$0.00</i>	<i>\$2,666,436.94</i>	<i>\$104,950.06</i>	<i>96%</i>	<i>\$2,635,246.00</i>

Expense Budget Performance Report

Fiscal Year to Date 12/31/14
 Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/	Rec'd	Prior Year Total
Fund A - General											
Department 6030 - Social Services											
EXPENSE											
<i>Other Benefits</i>											
840	Workmen's Compensation	43,058.00	.00	43,058.00	.00	.00	43,057.70	.30	100		31,924.77
850	Unemployment Insurance	35,000.00	(4,135.00)	30,865.00	.00	.00	19,592.49	11,272.51	63		37,704.11
855	Disability	6,000.00	.00	6,000.00	.00	.00	4,155.26	1,844.74	69		3,996.69
861	Retirees Hospitalization	367,782.00	26,933.00	394,715.00	37,831.46	.00	394,714.99	.01	100		342,934.94
862	EPO Co-Pay	.00	1,140.00	1,140.00	.00	.00	1,140.00	.00	100		10,859.15
<i>Other Benefits Totals</i>											
		\$451,840.00	\$23,938.00	\$475,778.00	\$32,831.46	\$0.00	\$462,660.44	\$13,117.56	97%		\$427,419.66
EXPENSE TOTALS											
		\$9,506,759.00	(\$43,230.00)	\$9,463,529.00	\$58,182.83	\$51,188.60	\$8,794,125.67	\$618,214.73	93%		\$9,045,053.41
Department 6030 - Countryside Adult Home											
EXPENSE											
<i>Personnel Services</i>											
110	Salaries - Regular	645,281.00	.00	645,281.00	47,901.42	.00	621,841.07	23,439.93	96		633,591.93
120	Salaries - Overtime	36,000.00	.00	36,000.00	1,981.40	.00	20,689.58	15,310.42	57		21,878.86
130	Salaries - Part Time	160,879.00	.00	160,879.00	12,126.99	.00	152,781.83	8,097.17	95		170,762.10
<i>Personnel Services Totals</i>											
		\$842,160.00	\$0.00	\$842,160.00	\$62,009.81	\$0.00	\$795,312.48	\$46,847.52	94%		\$826,232.89
<i>Equipment</i>											
210	Furniture/Furnishings	5,500.00	5,286.00	10,786.00	.00	650.00	10,132.00	4.00	100		4,601.73
220	Office Equipment	.00	348.00	348.00	.00	.00	348.00	.00	100		194.59
260	Other Equipment	400.00	1,398.00	1,798.00	.00	.00	1,797.85	.15	100		.00
270	Lawn & Landscaping	100.00	(100.00)	.00	.00	.00	.00	.00	+++		.00
<i>Equipment Totals</i>											
		\$6,000.00	\$6,932.00	\$12,932.00	\$0.00	\$650.00	\$12,277.85	\$4,15	100%		\$4,796.32
<i>Contractual Expense</i>											
410	Supplies	45,000.00	(9,100.00)	35,900.00	5,483.44	2,813.45	26,688.25	6,398.30	82		28,064.21
413	Repair & Maint.-Bldg/Property	30,000.00	8,500.00	38,500.00	1,398.25	5,278.16	26,930.17	6,291.67	84		27,150.26
415	Electricity	35,000.00	(11,000.00)	24,000.00	2,009.30	.00	22,603.00	1,397.00	94		22,326.01
416	Oil & Gas-Heating	50,000.00	.00	50,000.00	4,751.37	.00	40,624.09	9,375.91	81		39,410.21
418	Ins-General Liability	8,301.00	.00	8,301.00	.00	.00	7,509.27	791.73	90		7,777.98
422	Repair/Maint-Equipment	1,500.00	(1,200.00)	300.00	.00	.00	21.62	278.38	7		693.59
423	Telephone	3,500.00	(1,000.00)	2,500.00	186.83	.00	2,110.99	389.01	84		2,462.90
424	Postage	440.00	300.00	740.00	.00	.00	657.99	82.01	89		1,904.41
426	Subscriptions	250.00	.00	250.00	.00	.00	242.97	7.03	97		.00
428	Data Processing & Internet Fees	1,200.00	.00	1,200.00	94.96	44.96	1,069.52	85.52	93		1,020.81
432	Special Project Supply	2,000.00	(1,400.00)	600.00	121.28	.00	399.26	200.74	67		920.39
434	Allowances	25,800.00	(6,000.00)	19,800.00	1,550.00	.00	17,900.00	1,900.00	90		18,850.00
435	Medical Fees	3,200.00	.00	3,200.00	125.00	.00	3,147.67	52.33	98		2,595.00
436	Advertising Fees	1,000.00	(1,000.00)	.00	.00	.00	.00	.00	+++		160.50

Expense Budget Performance Report

Fiscal Year to Date 12/31/14

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Department 6030 - Countywide Adult Home										
EXPENSE										
<i>Contractual Expense</i>										
437	Consulting Fees	16,500.00	.00	16,500.00	180.00	470.00	10,621.36	5,408.64	67	14,650.00
439	Misc Fees & Expenses	4,750.00	(4,300.00)	450.00	125.00	.00	440.00	10.00	98	400.00
440	Legal/Transcript Fees	2,000.00	.00	2,000.00	.00	.00	1,000.00	1,000.00	50	.00
441	Auto-Supplies & Repair	2,500.00	.00	2,500.00	.00	.00	2,074.07	425.93	83	2,124.21
442	Automotive - Gas & Oil	3,600.00	.00	3,600.00	.00	.00	2,059.01	1,540.99	57	3,017.77
444	Travel/Education/Conference	1,500.00	(600.00)	900.00	.00	.00	699.00	201.00	78	1,493.42
445	Foods	127,000.00	(5,000.00)	122,000.00	7,555.08	13,847.93	100,581.57	7,570.50	94	118,862.70
451	Medical Supply Expense	6,000.00	(200.00)	5,800.00	1,268.63	483.86	4,430.89	885.25	85	3,656.70
453	Uniforms & Clothing	100.00	.00	100.00	.00	.00	.00	100.00	0	.00
470	Contract	31,000.00	6,000.00	37,000.00	1,200.10	1,557.14	29,461.75	5,981.11	84	29,487.16
Contract Total Expense Totals		\$402,141.00	(\$26,000.00)	\$376,141.00	\$26,049.24	\$24,495.50	\$301,272.45	\$50,373.05	87%	\$325,314.23
<i>Employee Benefits</i>										
810	Retirement	144,417.00	21,000.00	165,417.00	10,249.55	.00	140,381.87	25,035.13	85	158,040.81
830	Social Security	52,212.00	(3,016.00)	49,196.00	3,717.97	.00	46,549.00	2,647.00	95	49,081.99
831	Medicare Contribution	12,212.00	.00	12,212.00	869.53	.00	10,866.45	1,325.55	89	11,478.90
860	Hospitalization	246,477.00	7,453.00	253,930.00	3,016.31	.00	253,929.43	.57	100	230,783.61
865	Dental Insurance	4,186.00	54.00	4,240.00	.00	.00	4,240.00	.00	100	3,912.00
Employee Benefits Totals		\$459,504.00	\$25,491.00	\$484,995.00	\$17,853.36	\$0.00	\$455,986.75	\$29,008.25	94%	\$453,297.31
<i>Other Benefits</i>										
840	Workmen's Compensation	3,602.00	.00	3,602.00	.00	.00	3,601.14	.86	100	3,287.33
850	Unemployment Insurance	5,725.00	3,000.00	8,725.00	.00	.00	3,426.90	5,298.10	39	834.00
855	Disability	3,434.00	.00	3,434.00	.00	.00	2,450.57	983.43	71	1,694.03
861	Retirees Hospitalization	90,965.00	364.00	91,329.00	7,354.60	.00	91,328.44	.56	100	80,840.50
862	EPO Co-Pay	.00	.00	.00	.00	.00	.00	.00	+++	760.00
Other Benefits Totals		\$103,726.00	\$3,364.00	\$107,090.00	\$7,354.60	\$0.00	\$100,807.05	\$6,282.95	94%	\$87,415.86
EXPENSE TOTALS		\$1,813,531.00	\$9,787.00	\$1,823,318.00	\$113,267.01	\$25,145.50	\$1,665,656.58	\$132,515.92	93%	\$1,697,056.61
Department 6030 - Countywide Adult Home Totals										
EXPENSE TOTALS		(\$1,813,531.00)	(\$9,787.00)	(\$1,823,318.00)	(\$113,267.01)	(\$25,145.50)	(\$1,665,656.58)	(\$132,515.92)	93%	(\$1,697,056.61)
<i>Department 6030 - Public Facility for Children</i>										
EXPENSE										
<i>Contractual Expense</i>										
459	Other Payments/Contributions	.00	12,941.60	12,941.60	.00	.00	11,766.52	1,175.08	91	27,829.13
470	Contract	75,000.00	(12,941.60)	62,058.40	.00	.00	.00	62,058.40	0	17,935.20
Contractual Expense Totals		\$75,000.00	(\$12,941.60)	\$62,058.40	\$0.00	\$0.00	\$11,766.52	\$63,233.48	16%	\$45,764.33
EXPENSE TOTALS		\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$11,766.52	\$63,233.48	16%	\$45,764.33
Department 6030 - Public Facility for Children Totals		(\$75,000.00)	\$0.00	(\$75,000.00)	\$0.00	\$0.00	(\$11,766.52)	(\$63,233.48)	16%	(\$45,764.33)

Expense Budget Performance Report

Fiscal Year to Date 12/31/14
 Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rcd	Prior Year Total
Fund A - General										
Department 6055 - Daycare	EXPENSE									
Contractual Expense										
470 Contract		1,515,000.00	.00	1,515,000.00	107,830.09	.00	1,205,078.34	309,921.66	80	1,315,759.73
	<i>Contractual Expense Totals</i>	\$1,515,000.00	\$0.00	\$1,515,000.00	\$107,830.09	\$0.00	\$1,205,078.34	\$309,921.66	80%	\$1,315,759.73
	EXPENSE TOTALS	\$1,515,000.00	\$0.00	\$1,515,000.00	\$107,830.09	\$0.00	\$1,205,078.34	\$309,921.66	80%	\$1,315,759.73
Department 6070 - Services for Recipients	EXPENSE									
Contractual Expense										
470 Contract		315,000.00	.00	315,000.00	25,700.64	.00	273,177.10	41,822.90	87	323,203.69
	<i>Contractual Expense Totals</i>	\$315,000.00	\$0.00	\$315,000.00	\$25,700.64	\$0.00	\$273,177.10	\$41,822.90	87%	\$323,203.69
	EXPENSE TOTALS	\$315,000.00	\$0.00	\$315,000.00	\$25,700.64	\$0.00	\$273,177.10	\$41,822.90	87%	\$323,203.69
Department 6100 - Medicaid	EXPENSE									
Contractual Expense										
470 Contract		13,101,341.00	650,097.00	13,751,438.00	1,182,840.00	.00	13,751,437.50	.50	100	12,805,147.00
	<i>Contractual Expense Totals</i>	\$13,101,341.00	\$650,097.00	\$13,751,438.00	\$1,182,840.00	\$0.00	\$13,751,437.50	\$0.50	100%	\$12,805,147.00
	EXPENSE TOTALS	\$13,101,341.00	\$650,097.00	\$13,751,438.00	\$1,182,840.00	\$0.00	\$13,751,437.50	\$0.50	100%	\$12,805,147.00
Department 6101 - Medical Assistance	EXPENSE									
Contractual Expense										
470 Contract		500,000.00	(135,000.00)	365,000.00	.00	.00	30,022.29	334,977.71	8	277,689.25
	<i>Contractual Expense Totals</i>	\$500,000.00	(\$135,000.00)	\$365,000.00	\$0.00	\$0.00	\$30,022.29	\$334,977.71	8%	\$277,689.25
	EXPENSE TOTALS	\$500,000.00	(\$135,000.00)	\$365,000.00	\$0.00	\$0.00	\$30,022.29	\$334,977.71	8%	\$277,689.25
Department 6109 - Aid To Dependent Children	EXPENSE									
Contractual Expense										
470 Contract		2,115,000.00	125,000.00	2,240,000.00	198,447.20	.00	1,991,383.19	248,616.81	89	2,023,700.03
	<i>Contractual Expense Totals</i>	\$2,115,000.00	\$125,000.00	\$2,240,000.00	\$198,447.20	\$0.00	\$1,991,383.19	\$248,616.81	89%	\$2,023,700.03
	EXPENSE TOTALS	\$2,115,000.00	\$125,000.00	\$2,240,000.00	\$198,447.20	\$0.00	\$1,991,383.19	\$248,616.81	89%	\$2,023,700.03
Department 6109 - Aid To Dependent Children Totals		\$2,115,000.00	\$125,000.00	\$2,240,000.00	\$198,447.20	\$0.00	\$1,991,383.19	\$248,616.81	89%	\$2,023,700.03

Expense Budget Performance Report

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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD	% used/	Prior Year Total
Fund A - General										
Department 6119 - Child Care										
EXPENSE										
Contractual Expense										
470	Contract	3,525,000.00	.00	3,525,000.00	285,855.09	.00	3,053,756.39	471,243.61	87%	3,457,825.26
	Department 6119 - Child Care Totals	\$3,525,000.00	\$0.00	\$3,525,000.00	\$285,855.09	\$0.00	\$3,053,756.39	\$471,243.61	87%	\$3,457,825.26
	EXPENSE TOTALS	\$3,525,000.00	\$0.00	\$3,525,000.00	\$285,855.09	\$0.00	\$3,053,756.39	\$471,243.61	87%	\$3,457,825.26
	Department 6123 - Juvenile Delinquent Care									
EXPENSE										
Contractual Expense										
470	Contract	2,500.00	.00	2,500.00	.00	.00	.00	2,500.00	0%	3,000.00
	Department 6123 - Juvenile Delinquent Care Totals	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	0%	\$3,000.00
	EXPENSE TOTALS	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	0%	\$3,000.00
	Department 6129 - State Training School									
EXPENSE										
Contractual Expense										
470	Contract	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0%	2,000.00
	Department 6129 - State Training School Totals	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0%	\$2,000.00
	EXPENSE TOTALS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0%	\$2,000.00
	Department 6141 - Home Relief									
EXPENSE										
Contractual Expense										
470	Contract	1,098,000.00	.00	1,098,000.00	104,230.18	.00	967,479.98	130,520.02	88%	1,095,356.20
	Department 6141 - Home Relief Totals	\$1,098,000.00	\$0.00	\$1,098,000.00	\$104,230.18	\$0.00	\$967,479.98	\$130,520.02	88%	\$1,095,356.20
	EXPENSE TOTALS	\$1,098,000.00	\$0.00	\$1,098,000.00	\$104,230.18	\$0.00	\$967,479.98	\$130,520.02	88%	\$1,095,356.20
	Department 6144 - Fuel Crisis Assistance									
EXPENSE										
Contractual Expense										
470	Contract	30,000.00	10,000.00	40,000.00	24,479.00	.00	31,071.44	8,928.56	78%	24,473.08
	Department 6144 - Fuel Crisis Assistance Totals	\$30,000.00	\$10,000.00	\$40,000.00	\$24,479.00	\$0.00	\$31,071.44	\$8,928.56	78%	\$24,473.08
	EXPENSE TOTALS	\$30,000.00	\$10,000.00	\$40,000.00	\$24,479.00	\$0.00	\$31,071.44	\$8,928.56	78%	\$24,473.08
	Department 6141 - Fuel Crisis Assistance Totals	(\$30,000.00)	(\$10,000.00)	(\$40,000.00)	(\$24,479.00)	(\$0.00)	(\$31,071.44)	(\$8,928.56)	78%	(\$24,473.08)

Expense Budget Performance Report

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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund A - General										
Department 6142 - Emergency Aid For Adults										
EXPENSE										
Contractual Expense										
470	Contract	10,000.00	15,000.00	25,000.00	2,505.01	.00	19,758.71	5,241.29	79	5,104.23
<i>Contractual Expense Totals</i>		\$10,000.00	\$15,000.00	\$25,000.00	\$2,505.01	\$0.00	\$19,758.71	\$5,241.29	79%	\$5,104.23
EXPENSE TOTALS		\$10,000.00	\$15,000.00	\$25,000.00	\$2,505.01	\$0.00	\$19,758.71	\$5,241.29	79%	\$5,104.23
<i>Department 6142 - Emergency Aid For Adults Totals</i>		(\$10,000.00)	(\$15,000.00)	(\$25,000.00)	(\$2,505.01)	\$0.00	(\$19,758.71)	(\$5,241.29)	79%	(\$5,104.23)
Department 7310 - Youth Program 4-H Camp										
EXPENSE										
Contractual Expense										
470	Contract	25,000.00	.00	25,000.00	.00	.00	25,000.00	.00	100	25,000.00
<i>Contractual Expense Totals</i>		\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	100%	\$25,000.00
EXPENSE TOTALS		\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	100%	\$25,000.00
<i>Department 7310 - Youth Program 4-H Camp Totals</i>		(\$25,000.00)	\$0.00	(\$25,000.00)	\$0.00	\$0.00	(\$25,000.00)	\$0.00	100%	(\$25,000.00)
Department 7311 - Youth Bureau										
EXPENSE										
Contractual Expense										
410	Supplies	100.00	344.00	444.00	.00	.00	91.28	352.72	21	.00
423	Telephone	300.00	(300.00)	.00	.00	.00	.00	.00	+++	.08
424	Postage	300.00	.00	300.00	.00	.00	133.10	166.90	44	87.37
425	Reproduction Expenses	50.00	(50.00)	.00	.00	.00	.00	.00	+++	.00
427	Memberships & Dues	.00	50.00	50.00	.00	.00	50.00	.00	100	50.00
444	Travel/Education/Conference	100.00	(44.00)	56.00	.00	.00	56.00	.00	100	113.00
470	Contract	5,520.00	.00	5,520.00	506.00	1,518.00	4,002.00	.00	100	5,865.00
<i>Contractual Expense Totals</i>		\$6,370.00	\$0.00	\$6,370.00	\$506.00	\$1,518.00	\$4,332.38	\$519.62	92%	\$6,115.45
Other Benefits										
861	Retirees Hospitalization	17,342.00	.00	17,342.00	1,166.50	.00	16,178.02	1,163.98	93	16,434.00
<i>Other Benefits Totals</i>		\$17,342.00	\$0.00	\$17,342.00	\$1,166.50	\$0.00	\$16,178.02	\$1,163.98	93%	\$16,434.00
EXPENSE TOTALS		\$23,712.00	\$0.00	\$23,712.00	\$1,672.50	\$1,518.00	\$20,510.40	\$1,683.60	93%	\$22,549.45
<i>Department 7311 - Youth Bureau Totals</i>		(\$23,712.00)	\$0.00	(\$23,712.00)	(\$1,672.50)	(\$1,518.00)	(\$20,510.40)	(\$1,683.60)	93%	(\$22,549.45)
Department 7312 - Special Delinquency Prev.										
EXPENSE										
Contractual Expense										
410	Supplies	128.00	14.00	142.00	.00	.00	88.04	53.96	62	142.74
424	Postage	200.00	.00	200.00	.00	.00	18.49	181.51	9	89.80
427	Memberships & Dues	100.00	76.00	176.00	.00	.00	176.00	.00	100	176.00
428	Data Processing & Internet Fees	90.00	(90.00)	.00	.00	.00	.00	.00	+++	.00
470	Contract	11,000.00	.00	11,000.00	.00	11,000.00	.00	.00	100	11,000.00
<i>Contractual Expense Totals</i>		\$11,518.00	\$0.00	\$11,518.00	\$0.00	\$11,000.00	\$282.53	\$235.47	98%	\$11,408.54

Expense Budget Performance Report

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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund A - General										
	Department: 7312 - Special Delinquency Prev. Totals	\$11,518.00	\$0.00	\$11,518.00	\$0.00	\$11,000.00	\$282.53	\$235.47	98%	\$11,408.54
	Department: 7313 - Youth Court	(\$11,518.00)	\$0.00	(\$11,518.00)	\$0.00	(\$11,000.00)	(\$282.53)	(\$235.47)	98%	(\$11,408.54)
	EXPENSE									
	Contractual Expense									
470	Contract	50,875.00	.00	50,875.00	2,039.87	.01	50,874.99	.00	100	50,858.19
	Contractual Expense Totals	\$50,875.00	\$0.00	\$50,875.00	\$2,039.87	\$0.01	\$50,874.99	\$0.00	100%	\$50,858.19
	EXPENSE TOTALS	\$50,875.00	\$0.00	\$50,875.00	\$2,039.87	\$0.01	\$50,874.99	\$0.00	100%	\$50,858.19
	Department: 7313 - Youth Court Totals	(\$50,875.00)	\$0.00	(\$50,875.00)	(\$2,039.87)	(\$0.01)	(\$50,874.99)	\$0.00	100%	(\$50,858.19)
	Fund A - General Totals	\$33,720,236.00	\$631,654.00	\$34,351,890.00	\$2,607,049.42	\$88,852.11	\$31,891,381.63	\$2,371,656.26		\$32,230,949.00
	Grand Totals	\$33,720,236.00	\$631,654.00	\$34,351,890.00	\$2,607,049.42	\$88,852.11	\$31,891,381.63	\$2,371,656.26		\$32,230,949.00

Revenue Budget Performance Report

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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rct'd	Prior Year Total
Department 6030 - Social Services										
REVENUE										
<i>Departmental Income</i>										
1801	Repay of Medical Assist	.00	.00	.00	.00	.00	(377.39)	377.39	+++	.00
1810	Adminstration	40,000.00	.00	40,000.00	.00	.00	64,531.50	(24,531.50)	161	43,145.19
1811	Medical Incentive Earning	80,000.00	.00	80,000.00	39.56	.00	32,198.71	47,801.29	40	98,453.42
1840	Repay of Home Relief	.00	.00	.00	.00	.00	(720.38)	720.38	+++	.00
<i>State Aid</i>		\$120,000.00	\$0.00	\$120,000.00	\$39.56	\$0.00	\$95,632.44	\$24,367.56	80%	\$141,598.61
Departmental Income Totals										
3610	Social Services Admin	1,893,580.00	.00	1,893,580.00	359,169.01	.00	1,745,077.51	148,502.49	92	2,046,126.15
3619	Child Care	20,000.00	.00	20,000.00	.00	.00	.00	20,000.00	0	.00
<i>State Aid Totals</i>		\$1,913,580.00	\$0.00	\$1,913,580.00	\$359,169.01	\$0.00	\$1,745,077.51	\$168,502.49	91%	\$2,046,126.15
Department 6030 - Countryside Adult Home										
REVENUE										
<i>Departmental Income</i>										
1289	Other General Governmental Income	60,000.00	.00	60,000.00	.00	.00	45,000.00	15,000.00	75	60,000.00
1830	Repay - Adult Care, Pub Inst	680,000.00	.00	680,000.00	62,675.01	.00	777,850.17	(97,850.17)	114	814,768.80
<i>State Aid</i>		\$740,000.00	\$0.00	\$740,000.00	\$62,675.01	\$0.00	\$822,850.17	(\$82,850.17)	111%	\$874,768.80
Departmental Income Totals										
2680	Insurance Recoveries	.00	.00	.00	.00	.00	1,642.14	(1,642.14)	+++	9,146.35
<i>State of Property And Compensation for Loss Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,642.14	(\$1,642.14)	+++	\$9,146.35
REVENUE TOTALS		\$7,524,711.00	\$0.00	\$7,524,711.00	\$1,385,438.57	\$0.00	\$6,595,099.09	\$929,611.91	88%	\$7,525,142.30
Department 6030 - Countryside Adult Home										
REVENUE										
<i>Departmental Income</i>										
4610	Social Services Admin	4,108,131.00	.00	4,108,131.00	1,026,230.00	.00	3,562,856.00	545,275.00	87	3,400,532.19
4615	Flexible Fund for Family Service	1,383,000.00	.00	1,383,000.00	.00	.00	1,174,100.00	208,900.00	85	1,889,896.00
4661	Soc. Serv - Title IV-B Funds	.00	.00	.00	.00	.00	15,791.00	(15,791.00)	+++	37,843.00
<i>State of Property And Compensation for Loss</i>		\$5,491,131.00	\$0.00	\$5,491,131.00	\$1,026,230.00	\$0.00	\$4,752,747.00	\$738,384.00	87%	\$5,328,271.19
Departmental Income Totals										
2680	Insurance Recoveries	.00	.00	.00	.00	.00	1,642.14	(1,642.14)	+++	9,146.35
<i>State of Property And Compensation for Loss Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,642.14	(\$1,642.14)	+++	\$9,146.35
REVENUE TOTALS		\$7,524,711.00	\$0.00	\$7,524,711.00	\$1,385,438.57	\$0.00	\$6,595,099.09	\$929,611.91	88%	\$7,525,142.30
Department 6030 - Public Facility For Children										
REVENUE										
<i>Departmental Income</i>										
1850	Repay Pub. Facil (Children)	1,000.00	.00	1,000.00	49,835.00	.00	277,839.00	251,220.00	53	468,659.00
<i>State Aid Totals</i>		\$529,059.00	\$0.00	\$529,059.00	\$49,835.00	\$0.00	\$277,839.00	\$251,220.00	53%	\$468,659.00
REVENUE TOTALS		\$1,269,059.00	\$0.00	\$1,269,059.00	\$112,510.01	\$0.00	\$1,100,689.17	\$168,369.83	87%	\$1,343,427.80
Department 6030 - Public Facility For Children										
REVENUE										
<i>Departmental Income</i>										
3650	Detention Home	35,750.00	.00	35,750.00	1,112,510.01	\$0.00	\$1,100,689.17	\$168,369.83	87%	\$1,343,427.80
<i>State Aid</i>		\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0%	\$0.00
REVENUE TOTALS		\$35,750.00	\$0.00	\$35,750.00	\$1,112,510.01	\$0.00	\$1,100,689.17	\$168,369.83	87%	\$1,343,427.80

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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund A - General										
Department 6050 - Public Facility For Children	REVENUE									
	State Aid Totals	\$35,750.00	\$0.00	\$35,750.00	\$0.00	\$0.00	\$1,142.00	\$34,608.00	3%	\$30,926.58
	REVENUE TOTALS	\$35,750.00	\$0.00	\$35,750.00	\$0.00	\$0.00	\$1,142.00	\$35,608.00	3%	\$30,926.58
Department 6050 - Public Facility For Children Totals		\$35,750.00	\$0.00	\$35,750.00	\$0.00	\$0.00	\$1,142.00	\$35,608.00	3%	\$30,926.58
Department 6055 - Daycare	REVENUE									
	Departmental Income									
	Repayments of Day Care	30,000.00	.00	30,000.00	484.25	.00	7,870.88	22,129.12	26%	9,371.99
	Departmental Income Totals	\$30,000.00	\$0.00	\$30,000.00	\$484.25	\$0.00	\$7,870.88	\$22,129.12	26%	\$9,371.99
3655	State Aid									
	Daycare - Soc. Service	1,485,000.00	.00	1,485,000.00	454,665.00	.00	1,255,013.00	229,987.00	85%	1,428,404.00
	State Aid Totals	\$1,485,000.00	\$0.00	\$1,485,000.00	\$454,665.00	\$0.00	\$1,255,013.00	\$229,987.00	85%	\$1,428,404.00
	REVENUE TOTALS	\$1,515,000.00	\$0.00	\$1,515,000.00	\$455,149.25	\$0.00	\$1,262,883.88	\$252,116.12	83%	\$1,437,775.99
Department 6070 - Services for Recipients		\$1,515,000.00	\$0.00	\$1,515,000.00	\$455,149.25	\$0.00	\$1,262,883.88	\$252,116.12	83%	\$1,437,775.99
Department 1870	Departmental Income									
	REVENUE									
	Repay Soc. Srv Recipients	.00	.00	.00	.00	.00	6.36	(6.36)	+++	.00
	Departmental Income Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6.36	(\$6.36)	+++	\$0.00
3670	State Aid									
	Services for Recipients	220,500.00	.00	220,500.00	18,600.00	.00	326,562.00	(106,062.00)	148%	452,341.00
	State Aid Totals	\$220,500.00	\$0.00	\$220,500.00	\$18,600.00	\$0.00	\$326,562.00	(\$106,062.00)	148%	\$452,341.00
4670	Federal Aid									
	Services for Recipients	.00	.00	.00	7,652.00	.00	80,939.00	(80,939.00)	+++	8,700.00
	Federal Aid Totals	\$0.00	\$0.00	\$0.00	\$7,652.00	\$0.00	\$80,939.00	(\$80,939.00)	+++	\$8,700.00
	REVENUE TOTALS	\$220,500.00	\$0.00	\$220,500.00	\$26,252.00	\$0.00	\$407,507.36	(\$187,007.36)	185%	\$461,041.00
Department 6101 - Medical Assistance		\$220,500.00	\$0.00	\$220,500.00	\$26,252.00	\$0.00	\$407,507.36	(\$187,007.36)	185%	\$461,041.00
Department 1801	Departmental Income									
	REVENUE									
	Repay of Medical Assist	500,000.00	.00	500,000.00	(29,684.82)	.00	73,244.34	426,755.66	15%	\$329,465.93
	Departmental Income Totals	\$500,000.00	\$0.00	\$500,000.00	(\$29,684.82)	\$0.00	\$73,244.34	\$426,755.66	15%	\$329,465.93
4601	Federal Aid									
	Medical Assistance	.00	.00	.00	(41,953.00)	.00	(41,953.00)	41,953.00	+++	\$0.00
	Federal Aid Totals	\$0.00	\$0.00	\$0.00	(\$41,953.00)	\$0.00	(\$41,953.00)	\$41,953.00	+++	\$0.00
	REVENUE TOTALS	\$500,000.00	\$0.00	\$500,000.00	(\$71,637.82)	\$0.00	\$31,291.34	\$468,708.66	6%	\$329,465.93
	Department 6401 - Medical Assistance Totals	\$500,000.00	\$0.00	\$500,000.00	(\$71,637.82)	\$0.00	\$31,291.34	\$468,708.66	6%	\$329,465.93

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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/	Prior Year Total
Function A - General										
Department 6109 - Aid To Dependent Children										
REVENUE										
Departmental Income										
1809	Repay of Aid to A.D.C.	250,000.00	.00	250,000.00	899.24	.00	244,539.77	5,460.23	98%	272,721.47
	<i>State Aid Totals</i>	\$250,000.00	\$0.00	\$250,000.00	\$99.24	\$0.00	\$244,539.77	\$5,460.23	98%	\$272,721.47
3609	Aid for Family Assistance	4,750.00	.00	4,750.00	334.00	.00	11,313.00	(6,563.00)	238%	6,795.60
	<i>State Aid Totals</i>	\$4,750.00	\$0.00	\$4,750.00	\$334.00	\$0.00	\$11,313.00	(\$6,563.00)	238%	\$6,795.60
4609	Aid for Dependent Children	1,120,000.00	.00	1,120,000.00	327,899.00	.00	888,231.00	231,769.00	79%	930,639.00
	<i>Federal Aid Totals</i>	\$1,120,000.00	\$0.00	\$1,120,000.00	\$327,899.00	\$0.00	\$888,231.00	\$231,769.00	79%	\$930,639.00
	REVENUE TOTALS	\$1,374,750.00	\$0.00	\$1,374,750.00	\$329,132.24	\$0.00	\$1,144,083.77	\$230,666.23	83%	\$1,210,156.07
	<i>Departmental Income Totals</i>	\$1,374,750.00	\$0.00	\$1,374,750.00	\$329,132.24	\$0.00	\$1,144,083.77	\$230,666.23	83%	\$1,210,156.07
Department 6119 - Child Care										
REVENUE										
Departmental Income										
1819	Repay of Child Care	225,250.00	.00	225,250.00	17,463.91	.00	273,309.03	(48,059.03)	121%	312,646.89
	<i>State Aid Totals</i>	\$225,250.00	\$0.00	\$225,250.00	\$17,463.91	\$0.00	\$273,309.03	(\$48,059.03)	121%	\$312,646.89
3619	Child Care	1,613,500.00	.00	1,613,500.00	125,588.00	.00	832,931.00	780,569.00	52%	1,369,846.10
	<i>Federal Aid Totals</i>	\$1,613,500.00	\$0.00	\$1,613,500.00	\$125,588.00	\$0.00	\$832,931.00	\$780,569.00	52%	\$1,369,846.10
4619	Foster Care	1,600,000.00	.00	1,600,000.00	296,147.00	.00	1,414,597.00	185,403.00	88%	1,030,187.00
	<i>Federal Aid Totals</i>	\$1,600,000.00	\$0.00	\$1,600,000.00	\$296,147.00	\$0.00	\$1,414,597.00	\$185,403.00	88%	\$1,030,187.00
	REVENUE TOTALS	\$3,438,750.00	\$0.00	\$3,438,750.00	\$439,198.91	\$0.00	\$2,520,837.03	\$917,912.97	73%	\$2,712,679.99
	<i>Departmental Income Totals</i>	\$3,438,750.00	\$0.00	\$3,438,750.00	\$439,198.91	\$0.00	\$2,520,837.03	\$917,912.97	73%	\$2,712,679.99
Department 6123 - Juvenile Delinquent Care										
REVENUE										
State Aid										
3623	Juv. Delinquents - Facility	450.00	.00	450.00	.00	.00	.00	450.00	0%	.00
	<i>State Aid Totals</i>	\$450.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$450.00	0%	\$0.00
4623	Juvenile Independent Live	450.00	.00	450.00	.00	.00	.00	450.00	0%	.00
	<i>Federal Aid Totals</i>	\$450.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$450.00	0%	\$0.00
	REVENUE TOTALS	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$900.00	0%	\$0.00
	<i>Departmental Income Totals</i>	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$900.00	0%	\$0.00
Department 6129 - State Training School										
REVENUE										
Departmental Income										
1829	Repay of State Train Sch	.00	.00	.00	.00	.00	75.00	(75.00)	+++	277.25

Revenue Budget Performance Report

Fiscal Year to Date 12/31/14
Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/Rec'd	Prior Year Total
Fund A - General	Department 6129 - State Training School									
	REVENUE									
	Departmental Income Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75.00	(\$75.00)	+++	\$277.25
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75.00	(\$75.00)	+++	\$277.25
	Department 6129 - State Training School Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75.00	(\$75.00)	+++	\$277.25
1840	Departmental Income									
	Department 6140 - Home Relief									
	REVENUE									
	Departmental Income Totals	160,000.00	.00	160,000.00	10,169.55	.00	93,531.60	66,468.40	58%	174,315.23
	REVENUE TOTALS	160,000.00	.00	160,000.00	10,169.55	.00	93,531.60	66,468.40	58%	174,315.23
1840	Departmental Income									
	Department 6140 - Home Relief									
	REVENUE									
	Departmental Income Totals	160,000.00	\$0.00	160,000.00	\$10,169.55	\$0.00	\$93,531.60	\$66,468.40	58%	\$174,315.23
	REVENUE TOTALS	160,000.00	\$0.00	160,000.00	\$10,169.55	\$0.00	\$93,531.60	\$66,468.40	58%	\$174,315.23
3640	State Aid									
	Home Relief									
	REVENUE									
	Departmental Income Totals	359,000.00	.00	359,000.00	55,977.00	.00	200,529.00	158,471.00	56%	242,280.00
	REVENUE TOTALS	359,000.00	.00	359,000.00	55,977.00	.00	200,529.00	158,471.00	56%	242,280.00
4640	Federal Aid									
	Home Relief									
	REVENUE									
	Departmental Income Totals	30,000.00	.00	30,000.00	5,490.00	.00	28,853.00	1,147.00	96%	33,580.00
	REVENUE TOTALS	30,000.00	.00	30,000.00	5,490.00	.00	28,853.00	1,147.00	96%	33,580.00
1841	Departmental Income									
	Department 6141 - Fuel Crisis Assistance									
	REVENUE									
	Departmental Income Totals	30,000.00	.00	30,000.00	1,404.98	.00	59,115.21	(29,115.21)	197%	87,116.78
	REVENUE TOTALS	30,000.00	.00	30,000.00	1,404.98	.00	59,115.21	(29,115.21)	197%	87,116.78
4641	Federal Aid									
	Home Energy Assistance									
	REVENUE									
	Departmental Income Totals	.00	.00	.00	(6,867.00)	.00	(59,669.00)	59,669.00	+++	(38,040.00)
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	(\$6,867.00)	\$0.00	(\$59,669.00)	\$59,669.00	+++	(\$38,040.00)
1842	Departmental Income									
	Department 6142 - Emergency Aid For Adults									
	REVENUE									
	Departmental Income Totals	\$30,000.00	\$0.00	\$30,000.00	(\$5,462.02)	\$0.00	(\$553.79)	\$30,553.79	-2%	\$49,076.78
	REVENUE TOTALS	\$30,000.00	\$0.00	\$30,000.00	(\$5,462.02)	\$0.00	(\$553.79)	\$30,553.79	-2%	\$49,076.78
3642	State Aid									
	Emergency Aid For Adults									
	REVENUE									
	Departmental Income Totals	5,000.00	.00	5,000.00	2,869.00	.00	7,984.00	(2,984.00)	160%	2,543.00
	REVENUE TOTALS	\$5,000.00	\$0.00	\$5,000.00	\$2,869.00	\$0.00	\$7,984.00	(\$2,984.00)	160%	\$2,543.00
	Departmental Income Totals	\$5,000.00	\$0.00	\$5,000.00	\$2,869.00	\$0.00	\$7,984.00	(\$2,984.00)	160%	\$2,543.00
	REVENUE TOTALS	\$5,000.00	\$0.00	\$5,000.00	\$2,869.00	\$0.00	\$7,984.00	(\$2,984.00)	160%	\$2,543.00

Revenue Budget Performance Report

Fiscal Year to Date 12/31/14
 Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rcd	Prior Year Total
Fund A - General										
Department 7313 - Youth Bureau										
	REVENUE									
	Departmental Income									
2006	Youth - Alive at 25	10,000.00	.00	10,000.00	.00	.00	9,120.00	880.00	91%	15,300.00
	Departmental Income Totals	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$9,120.00	\$880.00	91%	\$15,300.00
3821	Youth Programs	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	8,958.00
3823	YD/DP 50% DFY	.00	.00	.00	.00	.00	.00	.00	+++	5,311.00
	State Aid Totals	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	0%	\$14,269.00
	REVENUE TOTALS	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$9,120.00	\$5,880.00	61%	\$29,569.00
	Department 7313 - Youth Bureau Totals	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$9,120.00	\$5,880.00	61%	\$29,569.00
	Department 7312 - Special Delinquency Prev.									
	REVENUE									
3822	Spec. Delinquency Prevention	5,759.00	.00	5,759.00	.00	.00	.00	5,759.00	0	5,689.00
	State Aid Totals	\$5,759.00	\$0.00	\$5,759.00	\$0.00	\$0.00	\$0.00	\$5,759.00	0%	\$5,689.00
	REVENUE TOTALS	\$5,759.00	\$0.00	\$5,759.00	\$0.00	\$0.00	\$0.00	\$5,759.00	0%	\$5,689.00
	Department 7312 - Special Delinquency Prev. Totals	\$5,759.00	\$0.00	\$5,759.00	\$0.00	\$0.00	\$0.00	\$5,759.00	0%	\$5,689.00
	Department 7313 - Youth Court									
	REVENUE									
3825	NYSOCFS - Youth Court	15,837.00	.00	15,837.00	.00	.00	.00	15,837.00	0	17,282.00
	State Aid Totals	\$15,837.00	\$0.00	\$15,837.00	\$0.00	\$0.00	\$0.00	\$15,837.00	0%	\$17,282.00
	REVENUE TOTALS	\$15,837.00	\$0.00	\$15,837.00	\$0.00	\$0.00	\$0.00	\$15,837.00	0%	\$17,282.00
	Department 7313 - Youth Court Totals	\$15,837.00	\$0.00	\$15,837.00	\$0.00	\$0.00	\$0.00	\$15,837.00	0%	\$17,282.00
	Fund A - General Totals	\$16,501,016.00	\$0.00	\$16,501,016.00	\$2,745,086.69	\$0.00	\$13,403,072.45	\$3,097,943.55		\$15,605,241.60
	Grand Totals	\$16,501,016.00	\$0.00	\$16,501,016.00	\$2,745,086.69	\$0.00	\$13,403,072.45	\$3,097,943.55		\$15,605,241.60

Social Services - Overtime Report - Comparison 2013/2014

Week End	2013 OT	2014 OT	Reason	CPS (After Hrs/OnCall)	Foster Care	APS/ CASA	Prevent ive	Medicaid	Chronic Care	TA/ Employ	FS/ HEAP	Training	CPS	Res Acctg	SCU	Admin/ Yth Ct
01/12/14	62.85	86.79	CPS-NR,Homeless Screening, Training/Med-Backlog	45.59				30.20				8.25	2.75			
01/26/14	87.99	126.92	CPS-NR,Assessment/fc-Court/APS, Mgt/Med-Backlog	45.10	2.50	4.00	0.75	72.22				39.45	2.35			
02/09/14	83.70	142.87	CPS-NR,Assess,Legal Mgt/Med-Backlog/Admin-Conf	34.42				62.70			1.50	19.55	3.80			1.00
02/23/14	46.29	79.55	CPS-NR ,HV,Assess/Med-Backlog/Yth-Alive 25 class ran late	26.55				20.60				12.00	6.45			0.40
03/09/14	62.10	96.82	CPS-NR,Transport/Med, Chronic Care-backlog/Training	53.62				14.70	15.00			8.10	1.50			
03/23/14	58.37	72.44	CPS-NR,Removals,legal referrals/Med-backlog/Training	41.79				17.40					5.15			
04/06/14	46.90	79.86	CPS-NR,Assess/fc-Transport, Mgt/APS-guardian/Med-case rev	46.01	1.70	2.00		25.40					4.75			
04/20/14	39.92	54.42	CPS-NR,Removal,Court/fc-HV/Medical-Case Reviews	40.22	0.50			12.90					0.80			
05/04/14	53.64	57.53	CPS-NR,Removal,Transport/fc-Crisis Placement/CC - Training	47.60	0.52		2.76					2.10	4.55			
05/18/14	88.53	56.91	CPS-NR,Assessments/fc-Hearing/Prev-Crisis,Transport/FS-backlog	30.76	0.70	2.00	5.00			1.00	3.00	8.70	5.75			
06/01/14	58.37	69.25	CPS-NR,Removal/fc-Transports,Reviews/FS-backlog/Training	31.27	5.13						13.00	11.00	8.85			
06/15/14	78.45	92.39	CPS-NR,Assessment/fc-Clinic, Transport/FS-Backlog/Training	29.24	4.75						18.00	35.25	4.45			0.70
06/29/14	55.50	55.40	CPS-NR,Assessments/fc-Transport, Court/FS-Backlog/Training	28.55	4.10						15.00	6.00	1.75			
07/13/14	69.64	31.09	CPS-NR, HV/Training-new CW/fc - HV, Court	20.46	1.33							9.30				
07/27/14	79.55	65.14	CPS-NR,Removal/fc-Backlog(staff shortage)/Training-New CW	39.72	10.92							10.50	4.00			
08/10/14	114.45	46.72	CPS-Court/Assessments/fc-Meeting/Training-CW Core	30.87	0.50							7.10	8.25			
08/24/14	84.66	33.22	CPS-NR/Assessments/HV/fc-Child Dr. Visit/CW- Core Training	24.66	0.50							5.00	3.06			
09/07/14	45.72	90.95	CPS-NR,Removal,Albany Med/fc-Court/5 CW-s-Training/FS-Backlog	54.95	0.70						10.00	25.00				0.30
09/21/14	93.21	97.05	CPS-NR, Court,Assessments/Prev-Transport/FS-backlog/hand train	27.89			2.00				28.90	31.75	4.35			
10/05/14	104.36	83.85	CPS-NR,Invest/Foster Care-Backlog/SCU-Training/Prev-Safety Plan	30.05	15.40		2.01				18.00		10.05			
10/19/14	175.52	52.27	CPS-NR,Removals,Home Visits,Safety Assessments	41.42									10.85		10.50	
11/02/14	185.75	42.58	CPS-Assessment/Foster-Backlog, Foster Parent Training	25.88	15.05							1.25	0.40			
11/16/14	156.45	43.56	CPS-NR/Assessments/fc-Court/Prev-removal/Sheriff's office	34.01	1.00		3.00					2.50	3.05			
12/07/14	119.83	21.17	CPS-NR/Assessments/APS-Hosp Transport/Training	13.77		0.50						3.60	3.30			
12/14/14	145.09	54.85	CPS-Interview, Transport/Prev-Removal/fc-Knox/Medicaid training	12.71	9.67		1.17					28.80	2.50			
12/28/14	75.56	36.16	CPS - HV/New Worker Training	17.41								18.00	0.75			
Totals	2272.40	1763.76		874.52	74.97	8.50	16.69	256.12	15.00	1.00	107.40	293.20	103.46	0.00	10.50	2.40