

Health & Human Services Committee
Warren County Department of Social Services
COMMITTEE MEETING AGENDA
May 30, 2019

Committee Members: Supervisors Frasier, McDevitt, Braymer, Leggett, Loeb, Driscoll, Hyde, Magowan and Sokol.

- 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 Amend the Table of Organization**
Request to Create and Fill the Position of Case B Supervisor, Grade 20, Base Salary \$49,557.
(there is currently one Case B Supervisor in each of the Services Units: Child Protective Services, Foster Care/Adoption Unit, Preventive/Youth Unit and Adult Protective Unit)
Rationale: Increasing caseloads have made it necessary to place a second Case B Supervisor in the Child Protective Services Unit. The position is mandated and reimbursed.
PLEASE SEE ATTACHMENT #1
 2. **Request Resolution:**
Request to Fill two Vacant Positions of Keyboard Specialist #4 and #7, Grade 3, Base Salary \$28,026, due to promotions.
Rationale: The positions are mandated and reimbursed.
PLEASE SEE ATTACHMENT #2
 3. **Request Resolution:**
Request to Fill the Position of Social Services Investigator #3, Grade 11 (Step 30), Base Salary \$38,225, due to retirement effective June 24, 2019.
Rationale: The position is mandated and reimbursed.
PLEASE SEE ATTACHMENT #3
 4. **Request Resolution:**
Request Continuation of contractual relationships with agencies listed in Schedule "A" for Special Delinquency Prevention Programs (SDPP) for 2019.
Rationale: The programs include Alternative Sentencing, Home Based Parent Education and Youth & Family Counseling.
PLEASE SEE ATTACHMENT #4
 5. **Request Resolution:**
Request to renew the contract with The Council For Prevention of Alcohol & Substance Abuse, Inc., for a Youth Court Program for 2019, total amount not to exceed \$67,295.
Rationale: The Youth Court Program serves Youth in Warren County.
PLEASE SEE ATTACHMENT #5

6. **Request Resolution:**

Request Agreement for 2019 with the City of Glens Falls and the Towns of Queensbury, Lake George and Warrensburg, to provide certain youth services for the Department of Social Services (Youth Bureau), for a total amount not to exceed \$1,715.

Rationale: Glens Falls, Queensbury, Lake George and Warrensburg provide certain Youth Services for youth residing in those municipalities.

PLEASE SEE ATTACHMENT #6

7. **Request Resolution:**

Request to Amend the 2019 County Budget, to increase revenues and appropriations in the amount of \$75,000 to reflect the following two new allocations: 1) The New York State Office of Children & Family Services ***Family First Transition Fund*** has been established to assist in providing local districts with funds to support the recruitment and retention of current and prospective foster families (\$30,000); and 2) The New York State Office of Temporary & Disability Services Homeless Management Information System (HMIS), ***to support connectivity to local HMIS and other actions related to homelessness*** (\$45,000)

Rationale:

NYS OCFS: New ***Family First*** regulations are forthcoming. (Local Commissioner's Memorandum 19-OCFS-LCM-09).

NYS OTDA: ***Homeless Management Information System*** (Local Commissioner's Memorandum 18-OTDA-LCM-21)

PLEASE SEE ATTACHMENT #7

IV. Pending Items - There are no pending items

V. Information for Discussion and/or Review

Chris Hanchett, Commissioner

-Commissioner's Activities & Updates Report – **SEE ATTACHMENT**

Julie Montero, Fiscal Manager

-Monthly Revenue & Expenditures, and Overtime Reports;

PLEASE SEE ATTACHMENT #8

Amy McByrne, Director - Countryside Adult Home

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

VII. Motion to Adjourn

ATTACHMENTS:

1. Create & Fill Case B Supervisor
2. Fill 2 KBS Positions due to promotions
3. Fill Social Services Investigator Position due to retirement
4. Continue Agreements for 2019, Special Delinquency Prevention Programs (Catholic Charities and ACEO)
5. Continue Agreement for 2019 with Council for Prevention, for Youth Court Program
6. Continue Agreement with City GF and include Towns of Queensbury, LG and Warrensburg - Youth Programs \$1,715
7. Amend Budget \$75,000, State Funds received for the ***Family First Transition Fund (\$30,000)***
and ***Homelessness Activities (HMIS) (\$45,000)***

Commissioner's Activities and Updates

8. Fiscal and Overtime Reports

RESOLUTION REQUEST FORM NO. 11

Request to Create New Position

DEPARTMENT NAME: SOCIAL SERVICES

DATE: May 30, 2019

- (a) Title of Requested Position: **Case B Supervisor**
- (b) Annual Base Salary (and Grade if Applicable): **49,557 Grade 20**
- (c) Effective Date for New Position:* **June 24, 2019**
*Please do not backdate unless the purpose is to correct an error.
- (d) List Any Position in the Department's Table of Organization Being Deleted as a Result of this Request: (Include annual salary and grade if applicable):
- (e) Where are Funds in the Budget for this Position? List Budget Code, Object Code, Full Title and Amount:
A 6010 110 - Salaries - Regular
- (f) Has Personnel Officer Reviewed and Approved of the New Position Title? (This is necessary **BEFORE** bringing the request to committees.)
Yes
- (g) Is this a mandated position? If so, please explain:
Yes. This position is reimbursed 50% Federal, and 25% State.
- (h) Is there expected revenue from this position? If so, please explain:

RESOLUTION REQUEST FORM NO. 12

Schedule "A"

NOTICE OF INTENT TO FILL VACANT POSITION

This notice of intent is filed whenever a department head plans to fill an *existing* funded position in their budget that is vacated due to a retirement, resignation, termination or promotion. This notice may not be used for requests to create a *new* position. For complete instructions on the procedure to be followed, see the reverse of this form.

DEPARTMENT HEAD COMPLETES THIS SECTION

Department: SOCIAL SERVICES Payroll Dept. No: 40.01
Title of Position: Supervisor Case B (# TBD) #5 Base Salary of Position: 49,557 Grade: 20
Filling at Step # (If Known): _____
Budget code and title: A6010 110 - Salaries - Regular Union Non-Union
This position is vacated due to: Retirement Resignation Termination Promotion Other
Employee No./Last Name: _____ Date of Vacancy: 06/24/19
Is this position mandated? Yes No . Is the position reimbursable? Yes No
Source of reimbursement: Federal 50 % State 25 % Other _____ %

CIVIL SERVICE STATUS AND HUMAN RESOURCES DIRECTOR APPROVAL

Competitive-active eligible list Competitive-no list (*hiring would be provisional*) Non-Competitive Other _____
Actual Impact to Budget Report will be provided monthly by Human Resources Director.
Candidate's qualifications must be approved by Personnel Officer prior to hiring. 5/19/19
Human Resources Director has approved this form when initialed. 5/19/19

COUNTY ADMINISTRATOR COMPLETES THIS SECTION

- The Administrator has no objection to the filling of the vacancy.
 The Administrator objects to the filling of the vacancy.

Administrator Signature [Signature] Date 5/30/19

BUDGET OFFICER COMPLETES THIS SECTION

- The Budget Officer has no objection to the filling of the vacancy.
 The Budget Officer objects to the filling of the vacancy.

Budget Officer Signature Frank E. Thomas Date 5/30/19

SUPERVISORY COMMITTEE COMPLETES THIS SECTION

Name of Committee Health, Human & Social Services
 The committee has no objection to the filling of the vacancy.
 The committee objects to the filling of the vacancy.
 In the case of an emergency, Committee Chair has no objection to the filling of the vacancy.
 In the case of an emergency, Committee Chair objects to the filling of the vacancy.

Ranking Committee Member Signature Edna A. Traver Date 5/30/19

RESOLUTION REQUEST FORM NO. 12

Schedule "A"

NOTICE OF INTENT TO FILL VACANT POSITION

This notice of intent is filed whenever a department head plans to fill an *existing* funded position in their budget that is vacated due to a retirement, resignation, termination or promotion. This notice may not be used for requests to create a *new* position. For complete instructions on the procedure to be followed, see the reverse of this form.

DEPARTMENT HEAD COMPLETES THIS SECTION

Department: SOCIAL SERVICES Payroll Dept. No: 40.11
Title of Position: Keyboard Specialist #4 Base Salary of Position: \$28,026 Grade: 3
Filling at Step # (If Known): _____
Budget code and title: A6010 110 - Salaries - Regular Union Non-Union
This position is vacated due to: Retirement Resignation Termination Promotion Other
Employee No./Last Name: 13148/C Licari Date of Vacancy: 05/7/19 5/6/19
Is this position mandated? Yes No Is the position reimbursable? Yes No
Source of reimbursement: Federal 50 % State 25 % Other _____ %

CIVIL SERVICE STATUS AND HUMAN RESOURCES DIRECTOR APPROVAL

Competitive-active eligible list Competitive-no list (*hiring would be provisional*) Non-Competitive Other _____
Actual Impact to Budget Report will be provided monthly by Human Resources Director.
Candidate's qualifications must be approved by Personnel Officer prior to hiring. 5/19/19
Human Resources Director has approved this form when initialed. 5/19/19

COUNTY ADMINISTRATOR COMPLETES THIS SECTION

- The Administrator has no objection to the filling of the vacancy.
 The Administrator objects to the filling of the vacancy.

Administrator Signature [Signature] Date 5/9/19

BUDGET OFFICER COMPLETES THIS SECTION

- The Budget Officer has no objection to the filling of the vacancy.
 The Budget Officer objects to the filling of the vacancy.

Budget Officer Signature Frank E. Thomas Date 5/17/19

SUPERVISORY COMMITTEE COMPLETES THIS SECTION

Name of Committee Health, Human & Social Services

- The committee has no objection to the filling of the vacancy.
 The committee objects to the filling of the vacancy.
 In the case of an emergency, Committee Chair has no objection to the filling of the vacancy.
 In the case of an emergency, Committee Chair objects to the filling of the vacancy.

Ranking Committee Member Signature Edna A. Fasui Date 5/30/19

RESOLUTION REQUEST FORM NO. 12

Schedule "A"

NOTICE OF INTENT TO FILL VACANT POSITION

This notice of intent is filed whenever a department head plans to fill an *existing* funded position in their budget that is vacated due to a retirement, resignation, termination or promotion. This notice may not be used for requests to create a *new* position. For complete instructions on the procedure to be followed, see the reverse of this form.

DEPARTMENT HEAD COMPLETES THIS SECTION

Department: SOCIAL SERVICES Payroll Dept. No: 40.03
Title of Position: Keyboard Specialist #7 Base Salary of Position: \$28,026 Grade: 3
Filling at Step # (If Known): _____
Budget code and title: A6010 110 - Salaries - Regular Union Non-Union
This position is vacated due to: Retirement Resignation Termination Promotion Other
Employee No./Last Name: 12755/S Hanchett Date of Vacancy: 05/6/19
Is this position mandated? Yes No Is the position reimbursable? Yes No
Source of reimbursement: Federal 50 % State 25 % Other _____ %

CIVIL SERVICE STATUS AND HUMAN RESOURCES DIRECTOR APPROVAL

Competitive-active eligible list Competitive-no list (*hiring would be provisional*) Non-Competitive Other _____
Actual Impact to Budget Report will be provided monthly by Human Resources Director
Candidate's qualifications must be approved by Personnel Officer prior to hiring. pan 5/9/19
Human Resources Director has approved this form when initialed. AS 5/9/19

COUNTY ADMINISTRATOR COMPLETES THIS SECTION

The Administrator has no objection to the filling of the vacancy.
 The Administrator objects to the filling of the vacancy.

Administrator Signature [Signature] Date 5/9/19

BUDGET OFFICER COMPLETES THIS SECTION

The Budget Officer has no objection to the filling of the vacancy.
 The Budget Officer objects to the filling of the vacancy.

Budget Officer Signature [Signature] Date 5/12/19

SUPERVISORY COMMITTEE COMPLETES THIS SECTION

Name of Committee Health, Human & Social Services
 The committee has no objection to the filling of the vacancy.
 The committee objects to the filling of the vacancy.
 In the case of an emergency, Committee Chair has no objection to the filling of the vacancy.
 In the case of an emergency, Committee Chair objects to the filling of the vacancy.

Ranking Committee Member Signature [Signature] Date 5/30/19

RESOLUTION REQUEST FORM NO. 12

Schedule "A"

NOTICE OF INTENT TO FILL VACANT POSITION

This notice of intent is filed whenever a department head plans to fill an *existing* funded position in their budget that is vacated due to a retirement, resignation, termination or promotion. This notice may not be used for requests to create a *new* position. For complete instructions on the procedure to be followed, see the reverse of this form.

DEPARTMENT HEAD COMPLETES THIS SECTION

Department: SOCIAL SERVICES Payroll Dept. No: 40.14
Title of Position: Social Services Investigator #3 Base Salary of Position: \$38,225 Grade: 11
Filling at Step # (If Known): _____
Budget code and title: A6010 110 - Salaries - Regular Union Non-Union
This position is vacated due to: Retirement Resignation Termination Promotion Other
Employee No./Last Name: 6459/Meade Date of Vacancy: 06/24/19
Is this position mandated? Yes No Is the position reimbursable? Yes No
Source of reimbursement: Federal 50 % State 25 % Other _____ %

CIVIL SERVICE STATUS AND HUMAN RESOURCES DIRECTOR APPROVAL

Competitive-active eligible list Competitive-no list (*hiring would be provisional*) Non-Competitive Other _____
Actual Impact to Budget Report will be provided monthly by Human Resources Director.
Candidate's qualifications must be approved by Personnel Officer prior to hiring. PA 5/19/19
Human Resources Director has approved this form when initialed. PA 5/19/19

COUNTY ADMINISTRATOR COMPLETES THIS SECTION

- The Administrator has no objection to the filling of the vacancy.
 The Administrator objects to the filling of the vacancy.

Administrator Signature [Signature] Date 5/9/19

BUDGET OFFICER COMPLETES THIS SECTION

- The Budget Officer has no objection to the filling of the vacancy.
 The Budget Officer objects to the filling of the vacancy.

Budget Officer Signature Frank E Thomas Date 5/17/19

SUPERVISORY COMMITTEE COMPLETES THIS SECTION

Name of Committee Health, Human + Social Services
 The committee has no objection to the filling of the vacancy.
 The committee objects to the filling of the vacancy.
 In the case of an emergency, Committee Chair has no objection to the filling of the vacancy.
 In the case of an emergency, Committee Chair objects to the filling of the vacancy.

Ranking Committee Member Signature Edna A Faseri Date 5/30/19

RESOLUTION REQUEST FORM NO. 4

Request for Extending, Rescinding or Amending Existing Contract

DEPARTMENT NAME: SOCIAL SERVICES

DATE: 05/30/19

- (a) Purpose of Contract Change: Requesting continuation of contractual relationships with agencies listed in Schedule "A" for Special Delinquency Prevention Programs.
- (b) Resolution Number, or Numbers if Amended, which Authorized the Original Contract: Reso. 174 of 2015; 154 OF 2017; 286 2018
- (c) Name of Contractor: Catholic Charities of the Diocese of Albany; Catholic Charities of the Diocese of Albany, dba Catholic Charities of Saratoga, Warren and Washington Counties; Warren Hamilton Action Committee for Economic Opportunity, Inc.
- (d) Address of Contractor: See Schedule A
- (e) Contractor's Contact Person and Telephone Number: See Schedule A
- (f) Commencement Date of Extension: January 1, 2019
- (g) Termination Date of Extension: December 31, 2019
- (h) Payment Provisions:
 - i) lump sum amount See Schedule A
 - ii) hourly rate amount
 - iii) total amount not to exceed
 - iv) how will payments be made (i.e. monthly, quarterly, upon completion of the project, etc.
- (i) Where are the Funds for this Contract? List Budget Code, Object Code, Full Title* and Amount: OR Capital Project OR Capital Reserve Project Number, and Title, and Amount: Budget Code A.7312 470

SCHEDULE A

COMMUNITY/AGENCY SUBCONTRACTS

2019 SPECIAL DELINQUENCY PREVENTION PROGRAMS (SDPP) (A.7312.470)

Sponsoring Agency <u>Name/Address</u>	<u>Program Title</u>	<u>Amount</u>
Warren Hamilton Counties Action Committee for Economic Opportunity, Inc. (ACEO) PO Box 968, 190 Maple St. Glens Falls, NY 12801	Alternative Sentencing	\$2,296.00
Catholic Charities of the Diocese of Albany 27 No. Main St. Albany, NY 12203	Homebased Parent Education	\$3,393.00
Catholic Charities of the Diocese Of Albany dba Catholic Charities of Saratoga, Warren and Washington Counties 142 Regent St. Saratoga Springs, NY 12866	Youth & Family Counseling	\$5,311.00
	TOTAL AMOUNT	\$11,000.00

Expiration date for all contracts is **December 31, 2019**

All contracts are reimbursed 100% by NYS Office of Children & Family Services

RESOLUTION REQUEST FORM NO. 4

Request for Extending, Rescinding or Amending Existing Contract

DEPARTMENT NAME: Social Services

DATE: May 30, 2019

- (a) Purpose of Contract Change: **Request to Renew the Contract with the Council For Prevention of Alcohol & Substance Abuse, Inc. (For A Youth Court Program), for 2019, for a Total Amount of \$67,295.**
- (b) Resolution Number, or Numbers if Amended, which Authorized the Original Contract: **Resolution No's 183 and 262 of 2017, and 237 of 2018**
- (c) Name of Contractor: **Council For Prevention of Alcoholism & Substance Abuse, Inc.**
- (d) Address of Contractor: **10 LaCross St, Hudson Falls, NY 12839**
- (e) Contractor's Contact Person and Telephone Number: **[REDACTED] 518.746.1527**
- (f) Commencement Date of Extension: **January 1, 2019**
- (g) Termination Date of Extension: **December 31, 2019**
- (h) Payment Provisions:
 - i) lump sum amount **\$67,295.00**
 - ii) hourly rate amount
 - iii) total amount not to exceed
 - iv) how will payments be made (i.e. monthly, quarterly, upon completion of the project, etc.
- (i) Where are the Funds for this Contract? List Budget Code, Object Code, Full Title* and Amount: **OR Capital Project OR Capital Reserve Project Number, and Title, and Amount: **A.7313 470****

**Sample: A.1010 470 Legislative Board – Contract \$xx.xx
Capital Project No. H289.9550 480 – Old Jail Renovations \$xx.xx**

***as listed in budget and LOGOS**

RESOLUTION REQUEST FORM NO. 20

MISCELLANEOUS

ATTACHMENT #6

**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: 05/30/19

- (a) Purpose of Request: **Request continuation of Agreement for 2019, with the City of Glens Falls and Towns of Queensbury (39%-\$668.85 ea), Lake George (16%-\$274.40) & Warrensburg (6%-\$102.90), to Provide Certain Youth Services for the Department of Social Services (Youth Bureau), for a total amount of \$1,715.**
- (b) Details: **For Youth Court Programs**
- (c) Previous Resolution Number: **Resolution No. 317 of 2018**
- (d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title* and Amount: **A.7312 470**

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

* as listed in budget and LOGOS

RESOLUTION REQUEST FORM NO. 7

*Request to Amend County Budget**

ATTACHMENT #7

**If this is the result of a grant award, also complete and submit Form No. 5 or 6*

DEPARTMENT NAME: Social Services

DATE: 5/21/19

- (a) Purpose of Amendment: **To increase DSS expense & revenue due to 2 new allocations.**

- (b) Appropriation Code, Object Code, Full Title and Amount: **\$75,000**
 - A.6010 410 Supplies (contractual expense) \$35,000**
 - A.6010 110 Salaries - Regular \$30,000**
 - A.6010 860 Hospitalization \$10,000**

- (c) Revenue Code (with title), and Amount: **\$75,000**
- (d) **A.6010 3610 Social Services Admin**

NEW YORK STATE
OFFICE OF CHILDREN AND FAMILY SERVICES
Attachment B

ATTESTATION OF USE OF FAMILY FIRST TRANSITION FUNDS

Instruction:

This form must be completed to receive Family First Transition Funds. Please complete and return to FamilyFirstNY@ocfs.ny.gov by **June 15, 2019**. Such funds will not be used to supplant any other state or local funds. Claims for reimbursement under this appropriation will not be submitted for the same type and level of funding covered by any other state or locally authorized appropriation.

Section I

This is to certify that Warren County (insert LDSS name) plans to use the allocation of these funds authorized in the amount of \$ 30,000 toward one of the purposes listed below. This plan is subject to change based on individualized technical assistance and strategy selection. How the funds were used will be documented in the *Family First Transition Fund Progress Report* (Attachment C). Outcomes resulting from such expenditures will be documented in the *Family First Transition Fund Outcomes Report* (Attachment D).

Plan for use of funds: (Check all that apply.)

- Additional/enhanced targeted technical support
- Family search and engagement
- Enhancing support for foster parents
- Supporting kinship foster parents in meeting approval/certification requirements
- Improving recruitment and retention of foster families, including kinship caregivers
- Establishing administrative review teams to review proposed placements in non-kinship and congregate care settings
- Other (describe)

Section II

The LDSS agrees to participate in OCFS administered centralized technical assistance, and may receive additional technical assistance which may include one or more of the following:

- OCFS administered LDSS-specific technical assistance to assist with data analysis
- Consultant administered strategy development, system improvements and monitoring progress toward target goals

The LDSS has already received technical assistance toward the goal of reducing children in congregate care and increasing children in kinship foster care settings:

- Yes No

If yes, describe:

Section III

Instruction:

OCFS has set statewide target goals for the percentage of children in foster care living in congregate care and kinship foster care, to be achieved by September 30, 2021, as follows: **12% congregate care placements and 30% kinship foster care placements**. To assist the state in meeting these targets, the LDSS must identify target goals to reduce congregate care and increase kinship foster care to be achieved by September 30, 2021. Progress toward these goals, as of September 30, 2020, will be documented in the *Family First Transition Fund Outcomes Report* due November 1, 2020.

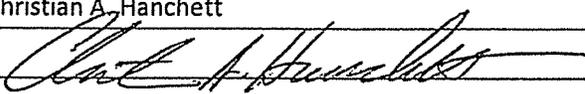
Utilizing the data provided on the next page, fill in the placement percentages as of December 31, 2018. Establish and fill in target goals¹ which may also be identified in the 3-year Retention and Recruitment Plan:

1. Reduce congregate care from 23 % (on December 31, 2018) to 15 % by September 30, 2021
2. Increase kinship² foster care from 0 % (on December 31, 2018) to 10 % by September 30, 2021

Describe below how the LDSS will engage kinship resources with direct custody orders (1017) to consider becoming certified or approved foster parents

Warren County DSS will improve the engagement of kinship resources by having face to face discussions with kin, answering questions about options and assisting them through the certification process if they are interested. Warren County will continue to work with Wendy's Wonderful Kids as a way to identify kin for youth who have been freed for adoption.

Section IV

Name and title of person completing the form: <u>Tammy Breen</u>	Date: <u>05 / 20 / 2019</u>
Supervisor of Children's Services	
Name of commissioner: <u>Christian A. Hanchett</u>	Date: <u>05 / 20 / 2019</u>
Commissioner's signature: 	

¹ Measured from an in-care sample of children in the care and custody of the LDSS in such setting on December 31, 2018 and September 30, 2021

² Kinship foster care includes both approved foster homes, and certified foster homes where the foster parent is a relative or a non-relative with a positive relationship to the child or child's family (i.e. godparent, neighbor, family friend).



Office of Children and Family Services

Andrew M. Cuomo
Governor

52 WASHINGTON STREET
RENSSELAER, NY 12144

Sheila J. Poole
Acting Commissioner

Local Commissioners Memorandum

Transmittal:	19-OCFS-LCM-09
To:	Local District Commissioners
Issuing Division/Office:	Division of Child Welfare and Community Services Division of Administration
Date:	May 7, 2019
Subject:	Family First Transition Fund
Contact Person(s):	FamilyFirstNY@ocfs.ny.gov
Attachments:	Attachment A: <i>Family First Transition Fund Allocations</i> Attachment B: <i>Attestation of Use of Family First Transition Funds</i> Attachment C: <i>Family First Transition Fund Progress Report</i> Attachment D: <i>Family First Transition Fund Outcomes Report</i>

I. Purpose

The purpose of this Local Commissioners Memorandum (LCM) is to advise Local Departments of Social Services (LDSSs) of the availability of \$3,000,000 from the Family First Transition Fund. On April 12, 2019, Governor Andrew M. Cuomo signed legislation that established the Family First Transition Fund to help LDSSs support, recruit and retain current and prospective foster families, including kinship caregivers (Chapter 53 of the Laws of 2019). Kinship caregivers include both approved foster homes and certified foster homes where the foster parent is a relative, or is a non-relative with a positive relationship to the child or child's family (i.e., godparent, neighbor, family friend). The intent of this fund is to produce sustained systemic improvements that encourage the least restrictive setting for children in foster care. This LCM explains the allocation methodology, allowable expenditures and requirements for LDSSs to receive this funding.

II. Background

The federal Family First Prevention Services Act (FFPSA) was enacted on February 9, 2018. A primary goal of FFPSA is to keep children safely at home with their families and,

when that is not possible, to utilize the least restrictive placement appropriate for the needs of the child. FFPSA reforms federal financing to prioritize family-based foster care settings over congregate care settings by limiting Title IV-E reimbursement for placement in certain congregate care settings. To meet FFPSA standards, LDSSs must intensify efforts to maintain children in home-based settings whenever possible. These efforts include identification and engagement of kinship resources, and increased recruitment and retention of foster homes for children who do not have appropriate kinship resources. The Family First Transition Fund assists these goals by providing LDSSs with funds to support recruit and retain current and prospective foster families, including kinship caregivers.

For more information on the FFPSA, see <https://ocfs.ny.gov/FamilyFirst>.

To maximize the availability of family-based placements, LDSSs must include engagement and support of kinship caregivers as part of their recruitment and retention strategies. Kin caregivers are valuable resources in child welfare for many reasons. Kin placements maintain family and cultural connections, preserve cultural identity, reduce trauma, and are more stable.¹ Additionally, the use of kinship caregivers preserves traditional foster boarding home capacity for children who cannot be placed with kin, which is critical to meeting the requirements of FFPSA. Kinship caregivers should be well-supported to increase the likelihood of successful placements. Kin have unique challenges; they usually accept a child into their home in a time of crisis and do not have the benefits of advance planning, training and decision making that traditional foster parents have. They also may have their own financial struggles. It is imperative that LDSSs prioritize support of kinship caregivers so that caregivers and children can experience the benefits of stable kin placements.

OCFS has received federal approval of a two-year implementation delay, to September 29, 2021, for certain provision of FFPSA including those relating to limits on federal reimbursement for non-family based foster care. The delay affords LDSSs the time necessary to implement new protocols and strategies necessary to meet the standards under the FFPSA.

Several LDSSs have already undertaken work necessary to move toward FFPSA readiness. These LDSSs have engaged in targeted technical assistance, with trained consultants through outside grants, that successfully reduced youth in congregate care settings and increased appropriate kinship placements. The success of these LDSSs provides a roadmap for LDSSs who have not yet begun the FFPSA readiness work. To maximize the effectiveness of the Family First Transition Fund, LDSSs receiving such funds must also participate in technical assistance to develop individualized strategies toward meeting the requirements of the FFPSA. Such technical assistance includes:

- centralized assistance, including webinars and a statewide convening;
- OCFS administered technical assistance to help with data analysis on the demographics and outcomes such as removals, placements and movements of children in foster care; and
- work with pre-selected consultants on issues including but not limited to conducting fiscal analysis, and developing target goals and strategies to reduce placement in congregate care settings and increase placement in kinship care.

¹ "Working with Kinship Caregivers," Child Welfare Information Gateway (2018), <https://www.childwelfare.gov/pubs/kinship/>

NEW YORK STATE
OFFICE OF CHILDREN AND FAMILY SERVICES
Attachment A
DISTRICT ALLOCATIONS
FAMILY FIRST TRANSITION FUND
4/1/2019 to 3/31/2020

District	Allocations	District	Allocations
Albany	\$ 53,905	Ontario	\$ 30,000
Allegany	\$ 30,000	Orange	\$ 58,549
Broome	\$ 49,326	Orleans	\$ 30,000
Cattaraugus	\$ 30,000	Oswego	\$ 47,508
Cayuga	\$ 30,000	Otsego	\$ 30,000
Chautauqua	\$ 30,000	Putnam	\$ 30,000
Chemung	\$ 30,000	Rensselaer	\$ 30,000
Chenango	\$ 30,000	Rockland	\$ 30,000
Clinton	\$ 30,000	St. Lawrence	\$ 45,386
Columbia	\$ 30,000	Saratoga	\$ 30,000
Cortland	\$ 30,000	Schenectady	\$ 55,730
Delaware	\$ 30,000	Schoharie	\$ 30,000
Dutchess	\$ 42,658	Schuyler	\$ 30,000
Erie	\$ 243,036	Seneca	\$ 30,000
Essex	\$ 30,000	Steuben	\$ 30,000
Franklin	\$ 30,000	Suffolk	\$ 155,896
Fulton	\$ 30,000	Sullivan	\$ 30,000
Genesee	\$ 30,000	Tioga	\$ 30,000
Greene	\$ 30,000	Tompkins	\$ 30,000
Hamilton	\$ 30,000	Ulster	\$ 39,566
Herkimer	\$ 30,000	Warren	\$ 30,000
Jefferson	\$ 37,365	Washington	\$ 30,000
Lewis	\$ 30,000	Wayne	\$ 30,000
Livingston	\$ 30,000	Westchester	\$ 115,543
Madison	\$ 30,000	Wyoming	\$ 30,000
Monroe	\$ 117,901	Yates	\$ 30,000
Montgomery	\$ 30,000		
Nassau	\$ 43,573	Rest of State	\$ 2,500,000
Niagara	\$ 57,585		
Oneida	\$ 39,415	New York City	\$ 500,000
Onondaga	\$ 97,058		
		Statewide	\$ 3,000,000



Office of Temporary and Disability Assistance

ANDREW M. CUOMO
Governor

SAMUEL D. ROBERTS
Commissioner

BARBARA C. GUINN
Executive Deputy Commissioner

Local Commissioners Memorandum

Section 1

Transmittal:	18-LCM-21
To:	Social Services District Commissioners
Issuing Division/Office:	Integrated Family Assistance Program (IFAP)/ Housing, Refugee Services, and Disability Determinations (HRDD)
Date:	November 20, 2018
Subject:	District Allocation
Contact Person(s):	Linda Camoin (518) 473-6661
Attachments:	<u>Attachment 1: Claiming Instructions</u>
Attachment Available Online:	<input checked="" type="checkbox"/>

Section 2

I. Purpose

This Local Commissioners Memorandum (LCM) provides notification to social service districts (districts) of an allocation in the amount of \$45,000 per district to support connectivity to their local Homeless Management Information System (HMIS) and other administrative actions related to Homeless Services Plans. This LCM outlines the requirements for use of these funds.

II. Background

Pursuant to 18 NYCRR §304.2, which was recently filed as an emergency regulation, each district must submit and implement an approved Homeless Services Plan and submit outcome reports consistent with requirements to be promulgated by OTDA. It is anticipated that districts will work with local Continuums of Care and HMIS administrators to coordinate services and meet any regulatory requirements issued, including reporting requirements. Providing funding to districts to support the development of Homeless Services Plans and the reporting requirements associated with those plans will improve the quality of the planning and data collection process.

III. Program Implications

Eligible costs include expenses directly related to developing the Homeless Services Plans and/or furthering reporting capabilities with HMIS, such as purchase of HMIS licenses for in house access to the local HMIS system, contracting with Continuums of Care to provide data analysis and reporting, tracking of Homeless Services Plan outcomes, and district costs, including staff costs, related to the compilation of and reporting on Homeless Services Plans, which are due on February 15, 2019. Eligible

COMMISSIONER'S ACTIVITY and UPDATE REPORT
May 30, 2019 DSS Committee Meeting

- 4/25 and 4/26/19, Had Children's Services Plant a Pinwheel Ceremony and wear blue days at DSS.
- 5/3/19, Hosted the Warren County Interagency Collaboration Committee at HSB. Topics: Council for Prevention presentation on 2018 – 2019 School Substance Use Survey, Develop PINS Committee for all stake holders, and brainstorm new topics for fall.
- 5/4/19, Attended the CARE Center event at The Tower in Glens Falls.
- 5/5/19, Attended The Elks Foster Care annual picnic at Elk's Club in Queensbury.
- 5/6/19, DSS Employee Spring Luncheon at HSB.
- 5/8 – 5/10/19, Attended the annual Commissioner's Convening at White Eagle in Hamilton, NY. Topics discussed: CFCO Waiver Program – LDSS roles; Budget; Medicaid Eligibility updates; OCFS Foster parent overview concerning CPS reports; PINS trends; Child Safety and Permanency; Family First updates/implementation; Caseworker training concerns; Day Care changes; PA trends and concerns; Homeless services; and Youth Advisory Board presentation.
- 5/15/19, Attended Auditor's Office training at HSB presented by Carla Sherman.
- 5/15/19, Attended Warren County Health Services Professional Advisory Committee meeting.
- 5/16/19, Attended the Annual DSS Foster Parent Appreciation Dinner at Bogeys in Queensbury.
- 5/22/19, Warren County Children's Committee Child Services Worker Luncheon at DSS HSB

BUDGET ANALYSIS

REVENUE AND EXPENDITURES FOR APRIL 2019

FUND(S): A

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

EXPENSES	2019 BUDGETED	APR 2019 EXP	APR 2018 EXP	2019 YTD ACTUAL	2018 Prior Year Totals
110 Salaries - Regular	\$6,581,907.00	\$462,104.66	\$681,896.11	\$1,936,534.47	\$6,037,534.79
120 Salaries - Overtime	\$75,222.00	\$8,833.94	\$10,643.50	\$49,209.42	\$110,463.65
130 Salaries - Part Time	\$255,907.00	\$17,238.09	\$25,273.76	\$80,472.70	\$222,771.07
100's PERSONAL SERVICES Total	\$6,913,036.00	\$488,176.69	\$717,813.37	\$2,066,216.59	\$6,370,769.51
200's EQUIPMENT	\$23,000.00	\$3,245.00	\$2,308.50	\$70,293.17	\$77,356.64
400's CONTRACTUAL	\$22,863,554.00	\$2,156,719.86	\$1,825,337.71	\$6,648,846.23	\$20,493,598.42
800's EMPLOYEE BENEFITS	\$3,682,346.00	\$240,095.61	\$378,478.58	\$1,166,580.66	\$3,424,900.45
TOTALS	\$33,481,936.00	\$2,888,237.16	\$2,923,938.16	\$9,951,936.65	\$30,366,625.02

REVENUES	2019 BUDGETED	APR 2019 REVENUE	APR 2018 REVENUE	2019 YTD ACTUAL	2018 Prior Year Totals
	\$16,212,757.00	\$751,573.76	\$875,908.85	\$4,552,989.64	\$14,227,903.00

ATTACHMENT #8

Expense Budget Performance Report

Fiscal Year to Date 04/30/19

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	6010 - Social Services									
EXPENSE										
<i>Personal Services</i>										
110	Salaries - Regular	5,800,929.00	.00	5,800,929.00	410,854.03	.00	1,697,452.30	4,103,476.70	29	5,310,005.74
120	Salaries - Overtime	49,222.00	.00	49,222.00	7,693.64	.00	35,671.16	13,550.84	72	77,907.33
130	Salaries - Part Time	75,814.00	.00	75,814.00	6,462.14	.00	31,874.25	43,939.75	42	69,766.47
	<i>Personal Services Totals</i>	\$5,925,965.00	\$0.00	\$5,925,965.00	\$425,009.81	\$0.00	\$1,764,997.71	\$4,160,967.29	30%	\$5,457,679.54
<i>Equipment</i>										
210	Furniture/Furnishings	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0	6,675.18
220	Office Equipment	3,000.00	.00	3,000.00	.00	(414.22)	3,184.18	230.04	92	36,269.04
230										
230.1	Automotive Equipment - Reserve	.00	61,686.00	61,686.00	.00	.00	61,686.00	.00	100	16,341.00
	230 - Totals	\$0.00	\$61,686.00	\$61,686.00	\$0.00	\$0.00	\$61,686.00	\$0.00	100%	\$16,341.00
	<i>Equipment Totals</i>	\$5,000.00	\$61,686.00	\$66,686.00	\$0.00	(\$414.22)	\$64,870.18	\$2,230.04	97%	\$59,285.22
<i>Contractual Expense</i>										
410	Supplies	57,015.00	.00	57,015.00	1,971.45	1,714.66	15,615.16	39,685.18	30	45,526.76
411	Rent-Building/Property	650,000.00	.00	650,000.00	54,166.67	.00	216,666.68	433,333.32	33	564,546.94
418	Ins-General Liability	30,735.00	772.00	31,507.00	1,128.00	.00	31,506.13	.87	100	29,492.81
423	Telephone	21,000.00	.00	21,000.00	536.64	.00	4,830.07	16,169.93	23	18,183.35
424	Postage	32,000.00	.00	32,000.00	.00	.00	7,550.04	24,449.96	24	28,761.98
426	Subscriptions	500.00	.00	500.00	.00	.00	.00	500.00	0	471.46
427	Memberships & Dues	5,000.00	.00	5,000.00	.00	.00	4,819.00	181.00	96	4,679.00
428	Data Processing & Internet Fees	10,000.00	.00	10,000.00	363.56	1,979.24	830.84	7,189.92	28	3,858.00
432	Special Project Supply	95,000.00	.00	95,000.00	.00	.00	.00	95,000.00	0	94,839.00
435	Medical Fees	500.00	600.00	1,100.00	15.12	.00	(4.45)	1,104.45	0	(158.99)
436	Advertising Fees	500.00	.00	500.00	.00	.00	.00	500.00	0	32.76
439	Misc Fees & Expenses	7,000.00	.00	7,000.00	174.62	.00	592.99	6,407.01	8	6,505.51
440	Legal/Transcript Fees	15,000.00	.00	15,000.00	3,000.00	.00	3,000.00	12,000.00	20	16,853.19
441	Auto-Supplies & Repair	10,000.00	.00	10,000.00	627.85	.00	2,364.41	7,635.59	24	6,517.80
442	Automotive - Gas & Oil	8,000.00	.00	8,000.00	661.90	.00	2,046.23	5,953.77	26	7,186.15
444	Travel/Education/Conference	17,000.00	(600.00)	16,400.00	857.65	.00	3,484.62	12,915.38	21	7,621.73
469	Other Payments/Contributions	2,000.00	.00	2,000.00	1,000.00	.00	1,000.00	1,000.00	50	2,000.00
470	Contract	315,000.00	49,228.00	364,228.00	59,923.21	18,049.97	69,494.21	276,683.82	24	294,214.66
	<i>Contractual Expense Totals</i>	\$1,276,250.00	\$50,000.00	\$1,326,250.00	\$124,426.67	\$21,743.87	\$363,795.93	\$940,710.20	29%	\$1,131,132.11
<i>Employee Benefits</i>										
810	Retirement	755,337.00	.00	755,337.00	53,263.33	.00	239,482.48	515,854.52	32	675,154.97
830	Social Security	367,414.00	.00	367,414.00	24,225.01	.00	101,571.16	265,842.84	28	314,805.78
831	Medicare Contribution	85,923.00	.00	85,923.00	5,665.63	.00	23,754.58	62,168.42	28	73,623.84
860	Hospitalization	1,556,986.00	.00	1,556,986.00	98,935.96	.00	484,626.81	1,072,359.19	31	1,324,349.29
865	Dental Insurance	23,904.00	.00	23,904.00	1,597.60	.00	7,776.54	16,127.46	33	22,243.94

Expense Budget Performance Report

Fiscal Year to Date 04/30/19

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	6010 - Social Services									
EXPENSE										
<i>Employee Benefits Totals</i>		\$2,789,564.00	\$0.00	\$2,789,564.00	\$183,687.53	\$0.00	\$857,211.57	\$1,932,352.43	31%	\$2,410,177.81
<i>Other Benefits</i>										
840	Workmen's Compensation	43,857.00	.00	43,857.00	.00	.00	43,856.65	.35	100	42,075.00
850	Unemployment Insurance	10,000.00	.00	10,000.00	.00	.00	.00	10,000.00	0	4,218.00
855	Disability	6,000.00	.00	6,000.00	.00	.00	.00	6,000.00	0	2,372.38
861	Retirees Hospitalization	289,878.00	.00	289,878.00	21,481.54	.00	86,380.56	203,497.44	30	418,285.01
862	Health Insurance Cost Reimbursement	5,250.00	.00	5,250.00	515.65	.00	2,169.88	3,080.12	41	3,710.19
<i>Other Benefits Totals</i>		\$354,985.00	\$0.00	\$354,985.00	\$21,997.19	\$0.00	\$132,407.09	\$222,577.91	37%	\$470,660.61
EXPENSE TOTALS		\$10,351,764.00	\$111,686.00	\$10,463,450.00	\$755,121.20	\$21,329.65	\$3,183,282.48	\$7,258,837.87	31%	\$9,528,935.31
Department 6010 - Social Services Totals		(\$10,351,764.00)	(\$111,686.00)	(\$10,463,450.00)	(\$755,121.20)	(\$21,329.65)	(\$3,183,282.48)	(\$7,258,837.87)	31%	(\$9,528,935.31)
Department	6030 - Countryside Adult Home									
EXPENSE										
<i>Personal Services</i>										
110	Salaries - Regular	780,978.00	.00	780,978.00	51,250.63	.00	239,082.17	541,895.83	31	727,529.00
120	Salaries - Overtime	26,000.00	.00	26,000.00	1,140.30	.00	13,538.26	12,461.74	52	32,556.34
130	Salaries - Part Time	180,093.00	.00	180,093.00	10,775.95	.00	48,598.45	131,494.55	27	153,004.61
<i>Personal Services Totals</i>		\$987,071.00	\$0.00	\$987,071.00	\$63,166.88	\$0.00	\$301,218.88	\$685,852.12	31%	\$913,089.91
<i>Equipment</i>										
210	Furniture/Furnishings	4,000.00	.00	4,000.00	.00	.00	.00	4,000.00	0	671.82
220	Office Equipment	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	48.82
230										
230.1	Automotive Equipment - Reserve	.00	.00	.00	.00	.00	.00	.00	+++	31,989.00
230 - Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$31,989.00
260	Other Equipment	12,500.00	.00	12,500.00	3,245.00	2,257.99	5,422.99	4,819.02	61	5,592.88
270	Lawn & Landscaping	500.00	.00	500.00	.00	.00	.00	500.00	0	375.81
<i>Equipment Totals</i>		\$18,000.00	\$0.00	\$18,000.00	\$3,245.00	\$2,257.99	\$5,422.99	\$10,319.02	43%	\$38,678.31
<i>Contractual Expense</i>										
410	Supplies	30,000.00	.00	30,000.00	972.63	2,133.05	9,124.20	18,742.75	38	30,181.63
413	Repair & Maint.-Bldg/Property	27,000.00	(3,000.00)	24,000.00	1,607.71	1,897.34	4,778.99	17,323.67	28	21,651.13
415	Electricity	30,000.00	.00	30,000.00	1,761.42	.00	5,449.62	24,550.38	18	23,628.32
416	Oil & Gas-Heating	22,000.00	.00	22,000.00	1,687.94	.00	10,533.52	11,466.48	48	26,030.62
418	Ins-General Liability	9,324.00	.00	9,324.00	.00	.00	9,152.00	172.00	98	8,216.51
422	Repair/Maint-Equipment	1,000.00	.00	1,000.00	.00	.00	160.00	840.00	16	9,421.58
423	Telephone	2,000.00	.00	2,000.00	209.39	.00	658.99	1,341.01	33	2,212.83
424	Postage	500.00	.00	500.00	.00	.00	29.10	470.90	6	160.13
426	Subscriptions	300.00	.00	300.00	.00	.00	.00	300.00	0	681.26
427	Memberships & Dues	.00	.00	.00	50.00	.00	50.00	(50.00)	+++	.00
428	Data Processing & Internet Fees	1,500.00	.00	1,500.00	133.13	.00	488.07	1,011.93	33	1,936.21

Expense Budget Performance Report

Fiscal Year to Date 04/30/19

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 - Countryside Adult Home										
EXPENSE										
<i>Contractual Expense</i>										
434	Allowances	18,000.00	.00	18,000.00	1,300.00	.00	6,150.00	11,850.00	34	14,823.47
435	Medical Fees	2,500.00	.00	2,500.00	115.00	.00	115.00	2,385.00	5	1,735.00
436	Advertising Fees	3,105.00	.00	3,105.00	.00	.00	.00	3,105.00	0	.00
437	Consulting Fees	18,000.00	.00	18,000.00	.00	400.00	560.00	17,040.00	5	17,320.32
439	Misc Fees & Expenses	1,000.00	3,900.00	4,900.00	484.48	3,148.00	985.71	766.29	84	707.00
440	Legal/Transcript Fees	500.00	.00	500.00	.00	.00	.00	500.00	0	.00
441	Auto-Supplies & Repair	2,000.00	4,404.26	6,404.26	.00	.00	.00	6,404.26	0	1,484.67
442	Automotive - Gas & Oil	1,500.00	.00	1,500.00	103.77	.00	648.00	852.00	43	2,246.34
444	Travel/Education/Conference	1,000.00	100.00	1,100.00	1,048.00	.00	1,048.00	52.00	95	3,845.34
445	Foods	110,000.00	(1,000.00)	109,000.00	10,321.08	44,731.43	39,677.28	24,591.29	77	111,612.04
451	Medical Supply Expense	3,000.00	.00	3,000.00	480.02	500.00	754.90	1,745.10	42	2,826.71
453	Uniforms & Clothing	250.00	.00	250.00	.00	.00	169.95	80.05	68	118.48
470	Contract	45,000.00	.00	45,000.00	.00	.00	.00	45,000.00	0	33,469.68
<i>Contractual Expense Totals</i>		\$329,479.00	\$4,404.26	\$333,883.26	\$20,274.57	\$52,809.82	\$90,533.33	\$190,540.11	43%	\$314,309.27
<i>Employee Benefits</i>										
810	Retirement	124,283.00	.00	124,283.00	7,451.60	.00	36,877.29	87,405.71	30	101,969.27
830	Social Security	61,199.00	.00	61,199.00	3,645.90	.00	17,602.00	43,597.00	29	53,331.51
831	Medicare Contribution	14,314.00	.00	14,314.00	852.68	.00	4,116.60	10,197.40	29	12,472.76
860	Hospitalization	228,182.00	.00	228,182.00	14,323.80	.00	62,141.94	166,040.06	27	201,075.58
865	Dental Insurance	3,888.00	.00	3,888.00	280.72	.00	1,281.72	2,606.28	33	3,770.45
<i>Employee Benefits Totals</i>		\$431,866.00	\$0.00	\$431,866.00	\$26,554.70	\$0.00	\$122,019.55	\$309,846.45	28%	\$372,619.57
<i>Other Benefits</i>										
840	Workmen's Compensation	17,717.00	.00	17,717.00	.00	.00	17,716.87	.13	100	11,359.94
850	Unemployment Insurance	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	3,653.72
855	Disability	3,000.00	.00	3,000.00	.00	.00	.00	3,000.00	0	1,510.32
861	Retirees Hospitalization	66,679.00	.00	66,679.00	7,660.69	.00	33,128.62	33,550.38	50	102,475.11
862	Health Insurance Cost Reimbursement	1,500.00	.00	1,500.00	.00	.00	115.16	1,384.84	8	351.96
<i>Other Benefits Totals</i>		\$93,896.00	\$0.00	\$93,896.00	\$7,660.69	\$0.00	\$50,960.65	\$42,935.35	54%	\$119,351.05
EXPENSE TOTALS		\$1,860,312.00	\$4,404.26	\$1,864,716.26	\$120,901.84	\$55,067.81	\$570,155.40	\$1,239,493.05	34%	\$1,758,048.18
Department 6030 - Countryside Adult Home Totals		(\$1,860,312.00)	(\$4,404.26)	(\$1,864,716.26)	(\$120,901.84)	(\$55,067.81)	(\$570,155.40)	(\$1,239,493.05)	34%	(\$1,758,048.18)
Department 6050 - Public Facil. For Children										
EXPENSE										
<i>Contractual Expense</i>										
469	Other Payments/Contributions	.00	30,000.00	30,000.00	.00	.00	1,280.00	28,720.00	4	19,589.69
470	Contract	30,000.00	(30,000.00)	.00	.00	.00	.00	.00	+++	.00
<i>Contractual Expense Totals</i>		\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$1,280.00	\$28,720.00	4%	\$19,589.69
EXPENSE TOTALS		\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$1,280.00	\$28,720.00	4%	\$19,589.69

Expense Budget Performance Report

Fiscal Year to Date 04/30/19

Include Rollup Account and Rollup to Account

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Fund A - General										
Department 6050 - Public Facil. For Children Totals		(\$30,000.00)	\$0.00	(\$30,000.00)	\$0.00	\$0.00	(\$1,280.00)	(\$28,720.00)	4%	(\$19,589.69)
Department 6055 - Daycare										
	EXPENSE									
	Contractual Expense									
470	Contract	1,350,000.00	.00	1,350,000.00	68,583.36	.00	195,176.71	1,154,823.29	14	868,090.17
	Contractual Expense Totals	\$1,350,000.00	\$0.00	\$1,350,000.00	\$68,583.36	\$0.00	\$195,176.71	\$1,154,823.29	14%	\$868,090.17
	EXPENSE TOTALS	\$1,350,000.00	\$0.00	\$1,350,000.00	\$68,583.36	\$0.00	\$195,176.71	\$1,154,823.29	14%	\$868,090.17
Department 6055 - Daycare Totals		(\$1,350,000.00)	\$0.00	(\$1,350,000.00)	(\$68,583.36)	\$0.00	(\$195,176.71)	(\$1,154,823.29)	14%	(\$868,090.17)
Department 6070 - Services for Recipients										
	EXPENSE									
	Contractual Expense									
470	Contract	315,000.00	.00	315,000.00	43,211.24	.00	85,653.63	229,346.37	27	312,983.62
	Contractual Expense Totals	\$315,000.00	\$0.00	\$315,000.00	\$43,211.24	\$0.00	\$85,653.63	\$229,346.37	27%	\$312,983.62
	EXPENSE TOTALS	\$315,000.00	\$0.00	\$315,000.00	\$43,211.24	\$0.00	\$85,653.63	\$229,346.37	27%	\$312,983.62
Department 6070 - Services for Recipients Totals		(\$315,000.00)	\$0.00	(\$315,000.00)	(\$43,211.24)	\$0.00	(\$85,653.63)	(\$229,346.37)	27%	(\$312,983.62)
Department 6100 - Medicaid										
	EXPENSE									
	Contractual Expense									
470	Contract	11,966,775.00	.00	11,966,775.00	1,132,700.00	.00	3,851,180.00	8,115,595.00	32	11,823,331.00
	Contractual Expense Totals	\$11,966,775.00	\$0.00	\$11,966,775.00	\$1,132,700.00	\$0.00	\$3,851,180.00	\$8,115,595.00	32%	\$11,823,331.00
	EXPENSE TOTALS	\$11,966,775.00	\$0.00	\$11,966,775.00	\$1,132,700.00	\$0.00	\$3,851,180.00	\$8,115,595.00	32%	\$11,823,331.00
Department 6100 - Medicaid Totals		(\$11,966,775.00)	\$0.00	(\$11,966,775.00)	(\$1,132,700.00)	\$0.00	(\$3,851,180.00)	(\$8,115,595.00)	32%	(\$11,823,331.00)
Department 6101 - Medical Assistance										
	EXPENSE									
	Contractual Expense									
470	Contract	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	.00
	Contractual Expense Totals	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0%	\$0.00
	EXPENSE TOTALS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0%	\$0.00
Department 6101 - Medical Assistance Totals		(\$1,000.00)	\$0.00	(\$1,000.00)	\$0.00	\$0.00	\$0.00	(\$1,000.00)	0%	\$0.00
Department 6109 - Aid To Dependent Children										
	EXPENSE									
	Contractual Expense									
470	Contract	2,150,000.00	.00	2,150,000.00	170,896.68	.00	489,214.55	1,660,785.45	23	1,795,602.25
	Contractual Expense Totals	\$2,150,000.00	\$0.00	\$2,150,000.00	\$170,896.68	\$0.00	\$489,214.55	\$1,660,785.45	23%	\$1,795,602.25
	EXPENSE TOTALS	\$2,150,000.00	\$0.00	\$2,150,000.00	\$170,896.68	\$0.00	\$489,214.55	\$1,660,785.45	23%	\$1,795,602.25
Department 6109 - Aid To Dependent Children Totals		(\$2,150,000.00)	\$0.00	(\$2,150,000.00)	(\$170,896.68)	\$0.00	(\$489,214.55)	(\$1,660,785.45)	23%	(\$1,795,602.25)
Department 6119 - Child Care										
	EXPENSE									
	Contractual Expense									

Expense Budget Performance Report

Fiscal Year to Date 04/30/19

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 6119 - Child Care										
EXPENSE										
Contractual Expense										
470	Contract	3,900,000.00	.00	3,900,000.00	449,671.23	.00	1,129,742.80	2,770,257.20	29	3,468,085.50
Contractual Expense Totals		\$3,900,000.00	\$0.00	\$3,900,000.00	\$449,671.23	\$0.00	\$1,129,742.80	\$2,770,257.20	29%	\$3,468,085.50
EXPENSE TOTALS		\$3,900,000.00	\$0.00	\$3,900,000.00	\$449,671.23	\$0.00	\$1,129,742.80	\$2,770,257.20	29%	\$3,468,085.50
Department 6119 - Child Care Totals		(\$3,900,000.00)	\$0.00	(\$3,900,000.00)	(\$449,671.23)	\$0.00	(\$1,129,742.80)	(\$2,770,257.20)	29%	(\$3,468,085.50)
Department 6129 - State Training School										
EXPENSE										
Contractual Expense										
470	Contract	250,000.00	.00	250,000.00	.00	.00	.00	250,000.00	0	250,000.00
Contractual Expense Totals		\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$250,000.00	0%	\$250,000.00
EXPENSE TOTALS		\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$250,000.00	0%	\$250,000.00
Department 6129 - State Training School Totals		(\$250,000.00)	\$0.00	(\$250,000.00)	\$0.00	\$0.00	\$0.00	(\$250,000.00)	0%	(\$250,000.00)
Department 6140 - Home Relief										
EXPENSE										
Contractual Expense										
470	Contract	1,050,000.00	.00	1,050,000.00	137,618.71	.00	407,611.39	642,388.61	39	1,315,553.82
Contractual Expense Totals		\$1,050,000.00	\$0.00	\$1,050,000.00	\$137,618.71	\$0.00	\$407,611.39	\$642,388.61	39%	\$1,315,553.82
EXPENSE TOTALS		\$1,050,000.00	\$0.00	\$1,050,000.00	\$137,618.71	\$0.00	\$407,611.39	\$642,388.61	39%	\$1,315,553.82
Department 6140 - Home Relief Totals		(\$1,050,000.00)	\$0.00	(\$1,050,000.00)	(\$137,618.71)	\$0.00	(\$407,611.39)	(\$642,388.61)	39%	(\$1,315,553.82)
Department 6141 - Fuel Crisis Assistance										
EXPENSE										
Contractual Expense										
470	Contract	30,000.00	.00	30,000.00	4,461.00	.00	25,727.77	4,272.23	86	3,850.72
Contractual Expense Totals		\$30,000.00	\$0.00	\$30,000.00	\$4,461.00	\$0.00	\$25,727.77	\$4,272.23	86%	\$3,850.72
EXPENSE TOTALS		\$30,000.00	\$0.00	\$30,000.00	\$4,461.00	\$0.00	\$25,727.77	\$4,272.23	86%	\$3,850.72
Department 6141 - Fuel Crisis Assistance Totals		(\$30,000.00)	\$0.00	(\$30,000.00)	(\$4,461.00)	\$0.00	(\$25,727.77)	(\$4,272.23)	86%	(\$3,850.72)
Department 6142 - Emergency Aid For Adults										
EXPENSE										
Contractual Expense										
470	Contract	50,000.00	.00	50,000.00	4,076.40	.00	7,983.66	42,016.34	16	29,399.36
Contractual Expense Totals		\$50,000.00	\$0.00	\$50,000.00	\$4,076.40	\$0.00	\$7,983.66	\$42,016.34	16%	\$29,399.36
EXPENSE TOTALS		\$50,000.00	\$0.00	\$50,000.00	\$4,076.40	\$0.00	\$7,983.66	\$42,016.34	16%	\$29,399.36
Department 6142 - Emergency Aid For Adults Totals		(\$50,000.00)	\$0.00	(\$50,000.00)	(\$4,076.40)	\$0.00	(\$7,983.66)	(\$42,016.34)	16%	(\$29,399.36)

Expense Budget Performance Report

Fiscal Year to Date 04/30/19

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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 7310 - Youth Program 4-H Camp										
EXPENSE										
<i>Contractual Expense</i>										
470	Contract	25,000.00	.00	25,000.00	.00	25,000.00	.00	.00	100	25,000.00
<i>Contractual Expense Totals</i>		\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	100%	\$25,000.00
EXPENSE TOTALS		\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	100%	\$25,000.00
Department 7310 - Youth Program 4-H Camp Totals		(\$25,000.00)	\$0.00	(\$25,000.00)	\$0.00	(\$25,000.00)	\$0.00	\$0.00	100%	(\$25,000.00)
Department 7311 - Youth Bureau										
EXPENSE										
<i>Contractual Expense</i>										
410	Supplies	50.00	.00	50.00	.00	.00	.00	50.00	0	42.02
423	Telephone	50.00	.00	50.00	.00	.00	.00	50.00	0	.00
424	Postage	100.00	.00	100.00	.00	.00	1.06	98.94	1	.52
444	Travel/Education/Conference	50.00	.00	50.00	.00	.00	.00	50.00	0	.00
470	Contract	5,500.00	.00	5,500.00	.00	.00	384.00	5,116.00	7	2,304.00
<i>Contractual Expense Totals</i>		\$5,750.00	\$0.00	\$5,750.00	\$0.00	\$0.00	\$385.06	\$5,364.94	7%	\$2,346.54
<i>Other Benefits</i>										
861	Retirees Hospitalization	12,035.00	.00	12,035.00	995.50	.00	3,982.00	8,053.00	33	13,888.68
<i>Other Benefits Totals</i>		\$12,035.00	\$0.00	\$12,035.00	\$995.50	\$0.00	\$3,982.00	\$8,053.00	33%	\$13,888.68
EXPENSE TOTALS		\$17,785.00	\$0.00	\$17,785.00	\$995.50	\$0.00	\$4,367.06	\$13,417.94	25%	\$16,235.22
Department 7311 - Youth Bureau Totals		(\$17,785.00)	\$0.00	(\$17,785.00)	(\$995.50)	\$0.00	(\$4,367.06)	(\$13,417.94)	25%	(\$16,235.22)
Department 7312 - Special Delinquency Prev.										
EXPENSE										
<i>Equipment</i>										
220	Office Equipment	.00	579.99	579.99	.00	20.00	559.99	.00	100	141.01
<i>Equipment Totals</i>		\$0.00	\$579.99	\$579.99	\$0.00	\$20.00	\$559.99	\$0.00	100%	\$141.01
<i>Contractual Expense</i>										
420	Supplies	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	3,914.75
424	Postage	150.00	.00	150.00	.00	.00	1.21	148.79	1	63.85
427	Memberships & Dues	275.00	.00	275.00	.00	.00	.00	275.00	0	175.00
439	Misc Fees & Expenses	100.00	.00	100.00	.00	.00	.00	100.00	0	582.75
444	Travel/Education/Conference	9,500.00	.00	9,500.00	.00	.00	.00	9,500.00	0	7,869.36
470	Contract	50,275.00	.00	50,275.00	.00	.00	.00	50,275.00	0	47,760.00
<i>Contractual Expense Totals</i>		\$65,300.00	\$0.00	\$65,300.00	\$0.00	\$0.00	\$1.21	\$65,298.79	0%	\$60,365.71
EXPENSE TOTALS		\$65,300.00	\$579.99	\$65,879.99	\$0.00	\$20.00	\$561.20	\$65,298.79	1%	\$60,506.72
Department 7312 - Special Delinquency Prev. Totals		(\$65,300.00)	(\$579.99)	(\$65,879.99)	\$0.00	(\$20.00)	(\$561.20)	(\$65,298.79)	1%	(\$60,506.72)
Department 7313 - Youth Court										
EXPENSE										
<i>Contractual Expense</i>										

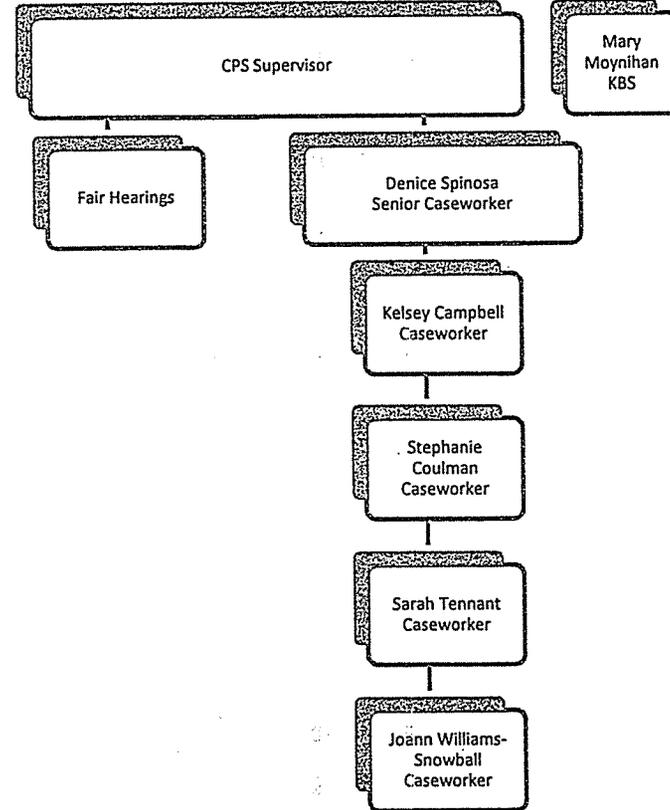
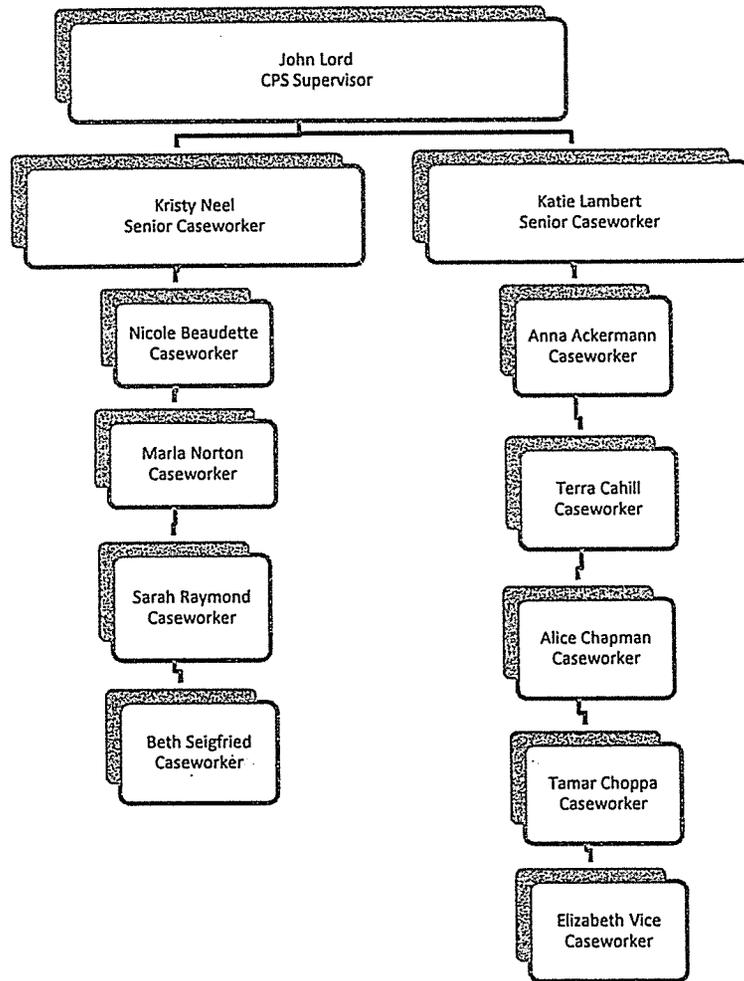
Expense Budget Performance Report

Fiscal Year to Date 04/30/19

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Fund A - General										
Department 7313 - Youth Court										
411	EXPENSE									
	<i>Contractual Expense</i>									
470	Contract	69,000.00	.00	69,000.00	.00	.00	.00	69,000.00	0	67,295.00
	<i>Contractual Expense Totals</i>	\$69,000.00	\$0.00	\$69,000.00	\$0.00	\$0.00	\$0.00	\$69,000.00	0%	\$67,295.00
	EXPENSE TOTALS	\$69,000.00	\$0.00	\$69,000.00	\$0.00	\$0.00	\$0.00	\$69,000.00	0%	\$67,295.00
Department 7313 - Youth Court Totals		(\$69,000.00)	\$0.00	(\$69,000.00)	\$0.00	\$0.00	\$0.00	(\$69,000.00)	0%	(\$67,295.00)
Fund A - General Totals		\$33,481,936.00	\$116,670.25	\$33,598,606.25	\$2,888,237.16	\$101,417.46	\$9,951,936.65	\$23,545,252.14		\$31,342,506.56
Grand Totals		\$33,481,936.00	\$116,670.25	\$33,598,606.25	\$2,888,237.16	\$101,417.46	\$9,951,936.65	\$23,545,252.14		\$31,342,506.56

Proposed CPS Org Chart (2019)



Projected Goals of adding another Grade B Supervisor to the CPS Unit:

1. Improve workflow
2. Decrease overdues
3. Decrease overtime costs

