

Broome County Department of Social Services

ANNUAL REPORT - 2005

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AGENCY VISION

Our vision is to be an organization which promotes self-sufficiency and assures the protection of vulnerable individuals. We strive to have an organization which values the needs of our customers, the contributions of our staff and the participation of our community. This vision shall be achieved through a culture which encourages continuous improvement.

Broome County Department of Social Services

Organizational Values

1. Professionalism

Applying the highest standards of ethics and practice in the performance of one's duties.

2. Doing What is Right

Within organizational parameters, and based on facts, to make decisions and to act in accordance with the values and the vision of the department.

3. Taking Responsibility

The acceptance and ownership of the consequences of one's decisions and actions.

4. Results Oriented

To identify desired outcomes and work toward achieving those outcomes in an efficient manner.

5. Team Oriented

Working with others to promote an environment of "collective" ownership of organizational outcomes.

6. Enthusiasm

Being positively energized and motivated while working toward one's full potential.

7. Innovation

To explore and develop new ideas and products that improve individual and organizational performance.

8. Acceptance of Risk

Understanding that progress and change involves some degree of uncertainty.

9. Quality

To continuously achieve excellence of both process and product.

10. Continuous Growth

Taking responsibility to seek and utilize opportunities that support individual and organizational development.

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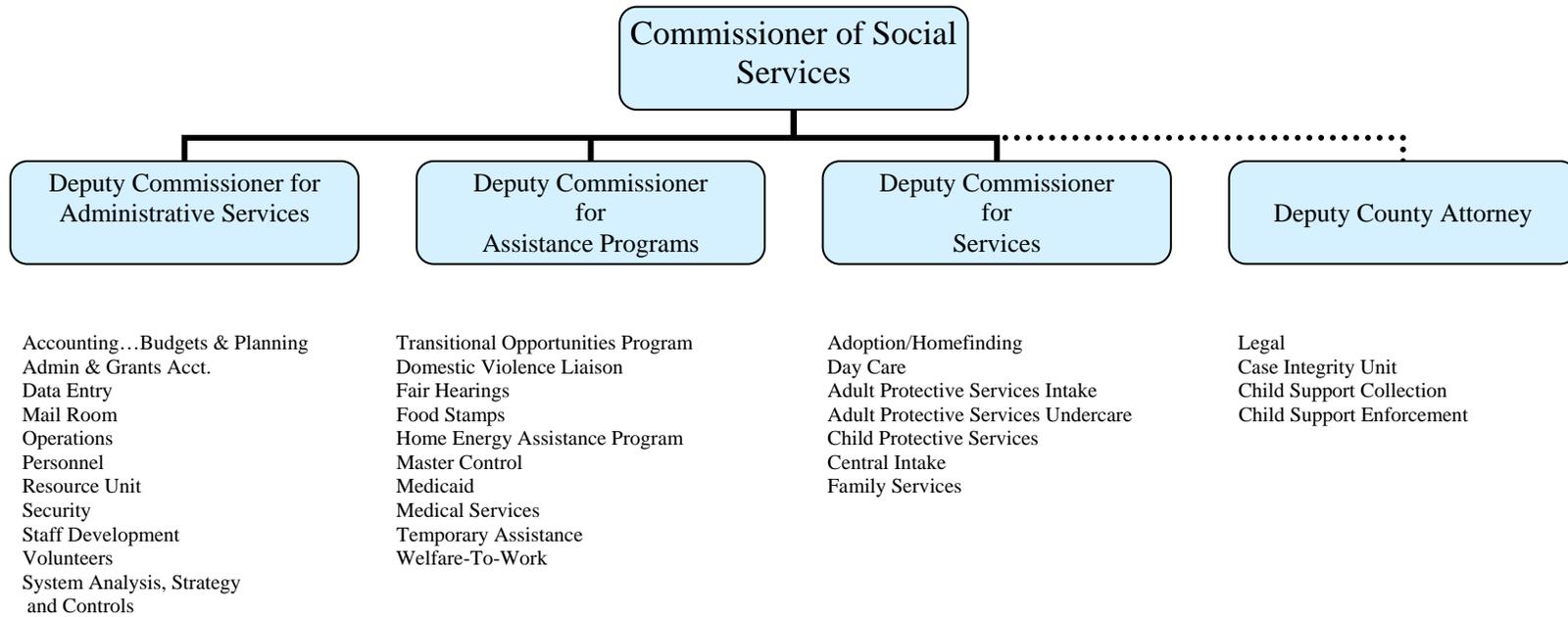
2005 ACCOMPLISHMENTS

THE DEPARTMENT OF SOCIAL SERVICES

- The Department of Social Services ended 2005 \$8.5 million under budget!
 - \$6.3 million in Medicaid
 - \$1.6 million in Administrative Costs
 - \$359 thousand in Assistance Programs
 - \$241 thousand Other
- The Temporary Assistance Programs developed and/or enhanced specialty units to impact rising caseloads. In 2005 these initiatives achieved a total savings of nearly \$2 million. These efforts involve intensive case management coupled with a coordinated approach for disability review and the pursuit of SSI benefits for disabled recipients. The following is a summary of these activities:
 - The Welfare to Work division assisted 1,025 recipients in securing employment.
 - The Transitional Opportunities Program (TOP) assisted 332 Family Assistance recipients in securing and retaining employment. It is our priority to work with these families so that they achieve self-sufficiency and transition off of assistance before their Federally supported benefits expire (60 months).
 - The newly developed Safety Net Swat Team provides short term intensive case management, disability determination efforts, and fraud detection to aggressively move recipients to self sufficiency. 166 cases were closed in the second half of 2005 due to the efforts of this innovative project.
 - Our disability review efforts resulted in 40 TANF recipients and 53 Safety Net recipients securing SSI.
- The Support Collection Unit collected and disbursed a record \$17.5 million in child support for thousands of children and families in Broome County!
- The Legal Unit representing DSS set record high monetary collections totaling almost \$4 million! These collections were made in conjunction with Broome Security's Case Integrity Unit and the DSS Child Support Unit.
- Due to the Legal Unit's efforts DSS Medicaid related recoveries of \$3.1 million substantially exceeded budget expectations of \$1.9 million! These recoveries will permanently reduce Broome County's Medicaid costs because of the Medicaid Cap!
- The Volunteer Income Tax Assistance Program (VITA) filed tax returns on behalf of 370 clients for a total of \$740,000. Broome County was number one in the State for the total number of tax returns filed through this project!

- In 2005 the Department implemented a Document Imaging Project in many program areas including: Temporary Assistance, Medicaid, Food Stamps, Managed Care and Medical Services, and Day Care. It is expected that these areas will scan roughly 2 million documents into electronic case files in 2006. This initiative is enabling the Department to convert paper files to electronic files which will make storage and retrieval processes more efficient. This project is one of the largest scale technology related initiatives to be implemented in any Department of Social Services in NYS!
- On February 14, 2005 the Department of Social Services received written commendation from John Johnson, the NYS Commissioner of the Office of Family & Children's Services for the significant progress that the Department made in reducing the number of overdue child abuse investigation related reports.
- In 2005 the Child Protective Services Unit investigated a record 2,506 cases of suspected child abuse.
- Collaborative efforts between the Department of Social Services and the Probation Department resulted in a 10% reduction in detention utilization by Broome County youth which also resulted in reduced costs.
- 25 adoptions were finalized in 2005. Many of these children were hard to place kids that had been involved with the Department and awaiting adoption for many years.
- The Department certified 15 new foster homes in 2005. The Department currently has 74 foster homes.
- The Department secured \$550,000 for Building Brighter Futures for Broome for 2006. This is an innovative, evidence based project that is a collaboration involving many organizations in Broome County. The Broome County Health Department, Broome Community College, Binghamton City School District, The Family Enrichment Network, and Lourdes Hospital are all partners in this project. By providing evidence based interventions with pre-school children and day care providers this initiative will support at risk children so that they will be better prepared to succeed in school and the community for the rest of their lives.

Department of Social Services



**BROOME COUNTY DEPARTMENT OF SOCIAL SERVICES
 END OF YEAR CASELOAD REPORT
 Caseload on December 31st**

	2004	2005
TANF	1,378	1,340
SAFETY NET	1,124	1,134
MA & MA SSI & MAFC, NH, FHPlus	15,683	17,266
FOOD STAMPS	6,910	7,123
NURSING HOMES	1,315	1,201
PSA CASES	554	639
CHILDREN IN FOSTER CARE	364	329
DAY CARE	1,755	1,830

**PROGRAM ACTIVITIES
 Cumulative for year**

	2004	2005
REPORTS OF ABUSE AND NEGLECT	2,133	2,367
MANAGED CARE ENROLLMENT	14,551	14,356
ENTRIES TO EMPLOYMENT	1,272	963
SANCTIONS	501	602

EXPENDITURES BY PROGRAM

PROGRAMS	2004	2005
Medical Assistance Program	\$38,603,946	\$36,210,733
Temporary Aid to Needy Families	8,680,904	8,299,116
Administration	21,209,026	22,190,792
Foster Care	16,623,357	16,454,949
Safety Net	6,118,134	6,858,602
Purchase of Services	3,384,874	3,673,306
TANF Day Care	1,341,329	1,283,259
Burials	318,963	299,857
Transfer to Grant for CAP	80,025	86,161
Emergency Aid to Adults	47,281	58,780
Special Needs-FTHA	4,077	1,010
Non-Secure Detention	1,140,898	1,087,779
Totals	\$97,552,814	\$96,504,344

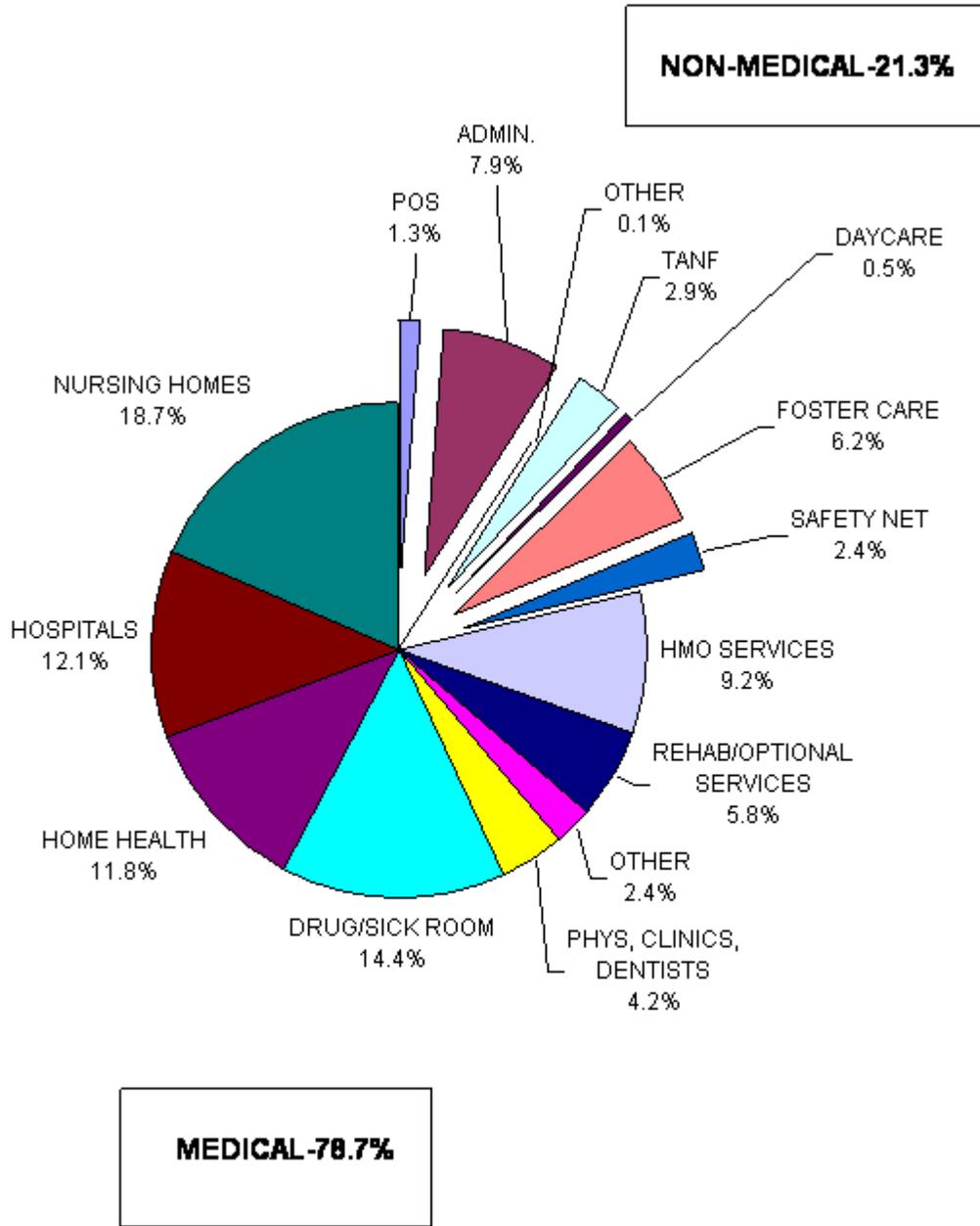
REVENUES

	2004	2005
Repayments	\$4,258,160	\$5,981,022
Revenues – Federal/State	\$44,314,242	\$42,580,400
Net Cost to County	\$48,980,412	\$47,942,922

2005 BUDGET EXPENDITURES

How \$282,491,693 (Federal, State and Local Shares) was spent for Department Programs in 2005

MEDICAL AND NON-MEDICAL ASSISTANCE



ASSISTANCE PROGRAMS

The Assistance Programs Division is responsible for the administration of the benefits programs. These include Temporary Assistance, Medicaid, Food Stamps and the Home Energy Assistance Program. The division also includes the Welfare-to-Work Unit.

The goal of the Assistance Programs is to determine eligibility for the various benefit programs to perform the following:

1. Assist clients in achieving self-support and self-sufficiency;
2. Provide accessible and responsive services to recipients; and
3. Provide the most efficient service possible while maintaining high standards of effectiveness.

TEMPORARY ASSISTANCE

During 2005 the Temporary Assistance caseload decreased 1% over 2004. This is the first reduction in caseload size since 2001.

Temporary Assistance Caseload (as of 12/31):

	2004	2005
All Categories	2,504	2,475

Applications: Aid to Dependent Children, Home Relief and Emergency Programs:

	2004	2005
Received:	7,810	8,458
Approved:	2,280	2,432
Denied and Withdrawn:	3,432	3,833
Other (open/close, closed, reactivated):	2,098	2,193

Income Maintenance Activity:

Client Contacts:	2004	2005
Walk-ins	5,790	7,221
Recertifications	2,166	2,386
Cases Closed	3,598	3,780

Case Changes	22,525	23,420
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	2004	2005
Front Desk Contacts	103,395	125,978

Fair Hearings Activity:

Fair Hearings	2004	2005
Called	399	458
Held	135	168
Affirmed	140	143
Reversed	39	14
Decision correct when made (New information provided)	24	14
Withdrawn	92	44
Defaults	170	209

MEDICAL ASSISTANCE (MEDICAID)

Medicaid is the program that enables indigent individuals in our community to obtain necessary medical care, services and supplies by assisting them with the payment for such services.

The increasing numbers of elderly in the community and federal policy changes, which added new programs, such as guaranteed continuous coverage for children under 19, Facilitated Enrollment and Family Health Plus, continue to drive Medicaid caseload increases. The Medicaid caseload increased 10% from 2004 to 2005.

Caseload (as of 12/31)	2004	2005
MA Only	10,260	11,651
MA-SSI	5,423	5,615
TOTAL	15,683	17,266

Applications- MA only and MA SSI	2004	2005
Received	10,065	8,368
Approved/Reopened*	9,666	9,145

* includes cases opened by the state for Buy-In and Medicare Savings Program

FOOD STAMPS

Food Stamps is a federally funded program administered by the Department of Social Services for the United States Department of Agriculture. The goal of the program is to provide a higher level of nutrition to income eligible individuals and families by enhancing their ability to purchase food.

Eligibility for the program is determined by financial criteria. Those found to be eligible receive an electronic benefit card, which is scanned in any of 29 locations (grocery stores) in Broome County.

Caseload (as of 12/31)

	2004	2005
Temporary Assistance Food Stamps	1,659	2,060
*Food Stamps Only (Non-Temporary Assistance households)	6,910	7,123
TOTALS:	8,569	9,183

- Includes SSI and Office of Mental Health Hygiene Cases

Applications (NPA)	2004	2005
Received	5,559	4,112*
Approved/Opened**	4,769	5,661

* Does not include several hundred cases opened automatically by Social Security Administration for live alone SSI recipients.

** Includes transfers from other programs

Expedited Food Stamps

The Expedited Food Stamps program issues Food Stamps to needy persons on an emergency basis. This includes, for example, people who have terminated income, or pending income.

Identification is required of all applicants. Any income received within the month of application, together with liquid resources, is budgeted against amounts to determine eligibility. Interviews are conducted on an immediate basis so those eligible clients may receive their Food Stamps within 5 calendar days.

During 2005, 8,272 households were screened for Expedited Food Stamps. Of those screened, 2,309 or 28% were found to be eligible for this service. Some of these households also were processed for a Public Assistance program.

HOME ENERGY ASSISTANCE PROGRAM (HEAP)

HEAP provides energy assistance to low income households through payments to those households' fuel and/or utility suppliers. The program also provides emergency assistance for repair or replacement of essential heating equipment and in fuel emergency situations. The program includes a twenty-four hour hotline from October through April of each year to ensure that county residents have recourse in the event of an emergency situation when the Department is not open.

The Broome County Social Services HEAP unit is responsible for the processing of all HEAP applications, including those received from the Office for the Aging. OFA serves the over-60 and disabled population in Broome County. OFB serves the under-60 population in Broome County.

The 2004-2005 budget for Broome County totaled \$4,276,350. This program is 100% Federally funded.

	2003-2004	2004-2005
Administrative Allocation	\$282,538	\$379,073
Emergency Allocation	\$1,210,546	\$1,282,170
Non-Public Assistance County Allocation	\$1,486,029	\$1,474,669
Public Assistance	\$1,109,950	\$1,140,438
Total County Allocation	\$4,089,063	\$4,276,350
Households Served	12,474*	7,414

*number represents a period of more than one year

WELFARE-TO-WORK

The Welfare-to-Work Unit (WTW) consists of the Safety Net Division (located at the Main Street Department of Social Services) and the Welfare to Work Family Assistance Division (located at the Broome Employment Center). These offices offer a variety of programs and services to public assistance and food stamp recipients to help them gain and retain employment and become self-sufficient.

These programs and services include employability assessment and planning, job readiness training, WORKFARE/Community Work Experience, job search, and job development, placement and retention. Other activities include the Training and Employment (TEAP) and On-The-Job Training (OJT) programs, Food Stamp Employment and Training (FSE&T), and the Disabled Client Assistance Program.

2005 Welfare-to-Work Unit Highlights:

TANF/Safety Net Recipients	2004	2005
Entries to Employment	1264	963
Welfare Grant Savings	\$2,685,507	\$2,076,912

TANF/Safety Net Non-Compliance	2004	2005
Non Compliance Sanctions	525	602
Welfare Grant Savings	\$574,104	\$650,448

	2004	2005
Total Grant Savings (Entries to Employment and Sanctions)	\$3,259,611	\$2,727,360

TEMPORARY ASSISTANCE SERVICES UNIT

The Temporary Assistance Services Unit is comprised of staff that performs a variety of services, which are either mandated or supportive of the Agency goals and responsibilities. The functions of this unit include the following: screening all Temporary Assistance and Medicaid applicants; short-term poverty-related services for Temporary Assistance recipients; housing; eviction, utility termination, lack of food and the monitoring of restricted Medicaid recipients' use of Medical Services.

	2004	2005
Number of cases screened	7,810	7,106
Denied or withdrawn	1,429	1,610
Opened at screening	311	404
Referred for eligibility determination	6,949	7,614

MEDICAL SERVICES

The Medical Services Unit monitors service provision in Personal Care Services, nursing home and other long term care programs. Services to nursing home and hospital patients include monitoring levels of care, informing patients of their rights, and insuring appropriateness of care requested.

	2004	2005
Nursing home patients (average)	1,315	1300
*Personal Care Service hours	196,930	206,497
Cost of Service	\$3,238,835	\$3,437,745
Adult Foster Care Clients	34	40
Care at Home Clients (as of 12/31)	21	16

* These figures do not include Medicaid Personal Care authorized by the Long Term Home Health Care Program Agencies.

DISABILITY REVIEW

Medicaid Aid to Disabled is a special program to maximize federal reimbursement through the use of the Aid to Disabled category in Medicaid that assists the NYS Department of Health in demonstrating cost neutrality for the 1115 Managed Care Waiver.

	2004	2005
Cases reviewed for Aid to Disabled Category	450	324
Cases eligible for Aid to Disabled Category	243	140
Cases reviewed for SSI/SSD	136	340
Cases approved for SSI/SSD	198	149

PRENATAL CARE ASSISTANCE PROGRAM (PCAP)

The Prenatal Care Assistance Program (PCAP), funded by New York State, enables pregnant women with limited financial resources or health insurance to receive prenatal care. The Designated Pregnancy Worker in DSS serves as a contact person for pregnant women, PCAP sites, Child/Teen Health Plan, Medicaid, Public Assistance and Services.

In November of 2000, PCAP expanded Medicaid eligibility to pregnant women and infants up to age one with family incomes up to 200% of the Federal Poverty Level. Medical Services is responsible for accepting the Medicaid applications, determining eligibility and serving as the liaison for PCAP providers.

	2004	2005
PCAP Cases	904	919
PCAP Eligibility Determinations	846	967

MANAGED CARE

Broome County Social Services implemented Mandatory Medicaid Managed Care enrollment on May 1, 1998. As of December 31, 2005 Broome's total enrollment was 14,356 which represents a 74% penetration of the eligible population. If recipients do not select a managed care plan, the State assigns one for the recipient. Each mandatory Social Service district is to maintain a minimum 20% auto-assign rate. Due to successful education and outreach efforts by the Medical Services staff, Broome DSS maintained an average auto-assignment rate of 5.8%.

Plan	2004 Year to Date Enrollment	2005 Year to Date Enrollment
CDPHP	7,304	1,772
Broome MAX	6,594	6,226
Fidelis	713	1,445
GHI-HMO	NA	717
Excellus	NA	4,196
TOTAL	14,611	14,356

FAMILY HEALTH PLUS

Broome County Social Services implemented the Family Health Plus Program on September 4, 2001. Family Health Plus (FHP) is New York State's first insurance program for adults who do not have health insurance and have incomes too high to qualify for Medicaid. FHP is available to single adults, couples without children and parents between the ages of 19 and 64. Comprehensive health insurance coverage is provided through managed care plans.

Plan	2004 Year to Date Enrollment Family Health Plus	2005 Year To Date Enrollment Family Health Plus
CDPHP	2,165	623
GHI-HMO	516	405
Fidelis	229	484
Excellus	NA	1,435
TOTAL	2,910	2,947

DENTAL CASE MANAGEMENT PROGRAM

Broome County Department of Social Services implemented the Dental Case Management Program on April 1, 2002. The program partners with over 50 private practicing dentists to improve access to dental services for the Medicaid population. The Case Manager provides client education and follow-up as well as provider support. In 2005 1,177 new clients were served.

SOCIAL SERVICES

ADULT AND FAMILY SERVICES

The Adult and Family Services units provide assessment, information and referral, crisis intervention, and on-going services to families and individual adults.

Central Intake (Preventive Services for Families)

Preventive Services for Families focuses on case management and support services for families experiencing parent-child conflict, marital conflict, severe child behavior problems, and those whose children are at risk of foster care placement.

	2005
Intake Referrals	677
PINS Diversion referrals	216

Protective Services for Adults

Protective Services for Adults are provided to adults who are in danger of harm through their own actions or the actions of others, and who have no one willing and able to help them responsibly.

	2004	2005
PSA Referrals	691	652
Information & Referral	668	679
Representative Payee	452	459
PSA Intake:		
Adult Abuse	204	151
Self-Neglect	538	501
Total Cases Served	1,064	1,151

FAMILY SERVICES

Family Services units work with families with children in (or at risk of) foster care placement, and children in need of adoptive placement. The primary goal of casework with children is to help the child achieve permanency; or to prevent foster care by addressing problems that place the child at risk of placement.

The following is a 2-year comparison of key activities regarding children who have been placed in foster care:

	2004	2005
Children Placed - all levels of care	155	184
Children discharged - all levels of care	171	193
Children freed for adoption	27	13
Children placed in adoptive homes	46	45
Children legally adopted	20	25
Children in foster homes (12/31)	184	171
Children in institutions (12/31)	60	59
Children in group homes (12/31)	48	53
Children in all levels of care	325	320
Number of foster homes	69	74

DAY CARE

The Day Care Unit offers day care services to recipients of Temporary Assistance and are individuals who are involved in employment or the JOBS program and recipients of Child Protective or Preventive Services as part of a therapeutic service plan for the family. Day Care is also provided to low income working families and recipients who are transitioning from Temporary Assistance to employment.

Caseload (as of 12/31)

	2004	2005
Families Receiving Daycare Services	984	1,039
Children Receiving Daycare Services	1,755	1,830

CHILD PROTECTIVE SERVICES

Child Protective Services is responsible for receiving and investigating all reports of child abuse and neglect. In addition, CPS must, when appropriate, provide, arrange for, or monitor the provision of services necessary to ensure and protect the child's welfare and to preserve and stabilize family life whenever possible. When families are unable or unwilling to accept or use supportive and rehabilitative services, CPS has an obligation to initiate Family Court proceedings to protect the child. CPS must be able to receive and investigate reports on a 24-hour a day, seven-day per week basis. CPS has four basic program areas. These are (1) Intake/Investigation; (2) Undercare Services; (3) Monitoring; and (4) Emergency Coverage. Undercare Services are provided by the local district's Family Service Units.

Child Protective Services experienced an 11% increase in the number of SCR reports received in 2005. See the three-year comparison below:

	2003	2004	2005
Abuse Reports	189	164	182
Neglect Reports	1,969	1,969	2185
TOTAL	2,158	2,133	2367
Sexual Abuse Reports	196	162	171
New Family Court Petitions	68	67	84
1034 Investigations	385	336	350
Assist Other Counties in SCR Investigations	145	133	145
Emergency Abuse/Neglect Calls	1,753	1,749	1,849

BROOME COUNTY FAMILY VIOLENCE PREVENTION COUNCIL

The Family Violence Prevention Council is an advisory council to the Broome County Executive and the community on issues of family abuse and neglect. The mission of the Council is to reduce the incidence and severity of family violence in all its forms; child abuse, domestic violence and elder abuse. The Council consists of 40 professionals from the community that volunteer their time to work on issues of family violence. Through the work of various Council committees, the Council meets its functions of: Interagency Coordination, Community Education, Professional Education, Advocacy and Program Development. The Council is certified to provide the NYS Identification and Reporting of Child Abuse and Neglect for Mandated Reporters. Many professionals in New York State are required to have this training. The office also has a clearinghouse for resources on child abuse, domestic violence, and elder abuse and can provide various types of training on issues of family violence. Council coordinator and part time clerical staff are employed by the Department of Social Services

A copy of the “Broome County Family Violence Prevention Council: Annual Report 2005” is available by contacting their office at 778-2153.

PURCHASE OF SERVICE PROGRAMS

In order to fulfill its mandate to provide essential services to children and families, the Department purchases services from a number of other community agencies. The purpose of these services is to improve family functioning and to reduce the number of children in out-of-home care. These services are described below.

SEXUAL ABUSE TREATMENT

The Sexual Abuse Treatment Program is a contracted service with the Family and Children's Society. This program provides assessment and treatment services to the victims and families of interfamilial child sexual abuse.

THERAPEUTIC AFTER-SCHOOL PROGRAM

The Therapeutic After-School Program is a contracted service with the Children's Home of Wyoming Conference. The program provides therapeutic after-school services to youth at risk of institutional placement. The program operates on all school attendance days during the school year, 5 days per week, except for legal holidays and a two-week interruption during the summer months.

PARENT AIDE/HOMEMAKER SERVICES

Parent Aide/Homemaker Services are provided through a contract with the Family and Children's Society. This service is used in family services cases where the parent needs help in learning how to manage the household tasks and/or where the parent needs assistance with a role model for the care and discipline of children. Parent Aides play a significant role helping to reduce risk in child welfare cases. Parent Aides also play a vital role in facilitating, transporting and supervising visitation for children in foster care.

PINS DIVERSION SERVICES

The PINS (Person In Need of Supervision) Diversion Services are provided through the Probation Department. The purpose of this program is to divert PINS cases from Family Court and subsequent DSS custody and placement in group home and institutional care.

FAMILIES FIRST

This program is provided in conjunction with the Mental Health Department. This program provides a Family Preservation approach by offering home-based crisis intervention to families at high risk of having their children placed in foster care. The program is available 24 hours a day, seven days a week and is very intensive.

FUNCTIONAL FAMILY THERAPY

Functional Family Therapy (FFT) is an empirically grounded, well-documented and highly successful family intervention program for dysfunctional youth. Target populations range from at-risk preadolescents to youth with very serious problems such as conduct disorder, violent acting-out and substance abuse. While FFT targets youths aged 11-18, younger siblings of referred adolescents often become part of the intervention process. Intervention ranges from, on average, 8-12 one-hour sessions for mild cases and up to 30 sessions of direct service for more difficult situations. This is a home-based model.

YOUTH ADVOCATE PROGRAM

The Youth Advocate Program (YAP) takes an innovative approach in working with youth who either are placed in higher levels of care (Residential & Group Homes) or at risk of being placed in a higher level of care. YAP works to link families with community-based services and supports appropriate to their specific circumstances. Rather than fit families' needs into existing slots and services, staff takes a pro-active stance in developing appropriate support networks. This strength-based model works primarily with youth who have had involvement with the juvenile justice system.

COORDINATED CHILDREN'S SERVICE INITIATIVE

The Coordinated Children's Service Initiative (CCSI) is an interagency initiative that supports the county in creating systems of care that respond promptly to the needs of children at risk of out-of-home care, their families and their community. The program is child centered, family focused, strength based, culturally competent and flexible enough to meet the unique needs of children and their families. CCSI incorporates three major components in to its process: Parent Partners, the wraparound process, and parent support groups.

NON-RESIDENTIAL SERVICES FOR VICTIMS OF DOMESTIC VIOLENCE

This service provides information, referrals, advocacy, counseling, education and outreach services and a twenty-four hour hotline for victims of domestic violence. The program provides help with public entitlement programs, relocation and budgeting assistance, and some assistance with household furnishings. The SOS Domestic Violence/Child Protective Services Liaison provides an essential service for DSS clients.

CHILD ADVOCACY CENTER (CAC)

This program provides coordination of services: victim advocacy, crisis intervention and case management for child abuse/neglect victims and the non-offending family members. The program also educates local agencies and providers in the awareness and identification of child sexual abuse. The CAC referral process permits sharing of appropriate information regarding the disclosure, eliminating the need for the medical practitioner to conduct an added interview, and reducing further trauma to the child. Broome County is one of the few in the state to have readily accessible medical specialists for cases of child sexual abuse.

ELDER ABUSE OUTREACH

The Elder Abuse Outreach program enhances the potential for case-finding and successful intervention. It identifies older adults with impairments that decrease their capacity for self-care and self determination and who are unable to meet their essential needs for food, clothing, shelter, medical care or to protect themselves from abuse, neglect or exploitation, and have no one available who is willing and able to assist them in a responsible manner. Office of Aging (OFA) provides case assistance but refers to Protective Services for Adults (PSA) when appropriate.

	PROVIDER	CASES /MO.	AMOUNT
Sexual Abuse Treatment Program	Family & Children's Society	50-60	\$480,006
Functional Family Therapy (FFT)	Catholic Social Services	55	\$320,198
Therapeutic After-School Program	Children's Home of Wyoming Conference	45	\$544,397
Parent Aide/Homemaker Services	Family & Children's Society	70-80	\$250,525
PINS Diversion	Probation Department	225	\$990,632
Families First	Mental Health Department	10-15	\$452,867
Non-Residential Services to Victims of Domestic Violence	SOS Shelter	80	\$81,033
Child Advocacy Center	Crime Victim's Assistance Center	10-15	\$14,664
Coordinated Children's Services Initiative (CCSI)	Catholic Charities of Broome County	10-12	\$103,511
Elder Abuse Outreach	Broome County Office for Aging	10-15	\$78,460
Youth Advocate Program*	Youth Advocate Programs, Inc.	12	\$332,139
Total	All Providers		\$3,648,432

* Terminated 12/31/05.

SUPPORT SERVICES

SERVICES SYSTEMS UNIT

The Services Systems Unit assures proper authorization, claiming and reimbursement for the Services Division of the Department. This Unit provides data entry services for payment of foster care, day care, institutions and purchase of service providers.

Eligibility determinations on all cases and required referrals to child support, school districts and third party health insurance are done through this unit. In 2005 there were 176 foster care eligibility determinations; of these, 99 were Title IV-E determinations, as compared to 81 Title IV-E determinations in 2004.

The Services Systems unit must also authorize and track expenditures for Division for Youth and Special Education placements to assure the department receives proper reimbursement.

	2004	2005
Services Systems Transactions	11,034	11,694

WELFARE MANAGEMENT SYSTEM (WMS)

The Welfare Management System is an individually oriented Eligibility file of all persons receiving Temporary Assistance, Medical Assistance, Food Stamps, Home Energy Assistance and Social Services in New York State. It is used to manage Social Services programs across all counties in New York State.

The WMS Coordinator supervises the Data Entry Unit and oversees all computer and systems activities for the Department. This includes responsibility for maintaining and upgrading the necessary hardware and software integrating both State and County systems.

	2004	2005
Authorizations	169,459	181,663

ENFORCEMENT

LEGAL UNIT

The function of the Legal Unit is to represent the Department effectively in court and administrative hearings, and to advise and furnish legal services in support of the Department's programs. Major activities for the Legal Unit for 2005 were:

Court Appearances

	2004	2005
Child Welfare	2,085	2,247
Child Support	4,354	4,504
Total	6,449	6,751

Monetary Recoveries

	2004	2005
Child Support Recoveries*	\$2,094,282.00	\$2,192,185.00
Estates Proceeds	600,172.53	798,509.98
Injury Claim Liens	336,240.84	710,553.15
Misc. Civil Collections	9,496.36	23,430.82
Fraud Recoveries (cash)**	169,445.51	129,963.56
Mortgages	57,101.16	12,825.71
Medicaid Real Property Liens	223,572.05	148,638.07
Overpayment Collections	8,348.48	17,983.90
Total Monetary Recoveries	\$3,643,868.05	\$4,034,090.19

* Joint effort with Child Support Enforcement Unit reflects declining public assistance caseload. Overall collection, which includes cases transitioning off welfare, totaled \$17,572,390, a \$499,289 increase over 2004.

** In other cases referred to the Case Integrity Unit for investigation, the Department's Certification Unit substantially recovered overpayments by reduction of public assistance grants.

Welfare Fraud

	2004	2005
Fraud Referrals to Case Integrity Unit	1,970	1,778
Fraud Prosecution/Arrests	74	29
Conviction (District Attorney's Office)	91	47

Child Welfare

	2004	2005
Child Abuse/Neglect Petitions filed	72	97
Petitions to Free Foster Children for Adoption	23	16

Protective Services for Adults

	2004	2005
Guardianships	29	31

RESOURCE UNIT/THIRD PARTY

The Resource Unit assists all staff in obtaining necessary information concerning client income and assets. Verification of wages, benefits, bank accounts, insurance, property ownership is required before assistance can be issued. The Unit maintains records of all assigned assets, such as real property and mortgages, and coordinates all burials of indigent persons. The Unit is also responsible for pre and post inspection of rented housing.

	2004	2005
Number of burials arranged	153 (Cost \$333,052)	140 (Cost \$317,657)
Number of rental inspections	408	433

The major responsibility of the Third Party Health Insurance Unit is to reduce Medicaid expenditures through maximum utilization of other third party health insurance.

	2004	2005
TPHI offset Medicaid	\$33,063,346	\$36,392,627

CHILD SUPPORT ENFORCEMENT AND COLLECTION

The Child Support Program, which includes the Child Support Enforcement Unit (CSEU) and the Support Collection Unit (SCU), are responsible for establishing and enforcing support orders against legally responsible relatives, and on behalf of public assistance applicants/recipients, as well as non-applicant/recipient individuals who make an application for Child Support Services.

These units are also responsible for establishment of paternity for all children born out of wedlock for these applicants as necessary. The CSEU also has a responsibility to secure a court order for Third Party Insurance on behalf of all children in receipt of Public Assistance and Medicaid only benefits. Additionally, the SCU has primary responsibility to collect, monitor and enforce all support as ordered and made payable through it by any court of competent jurisdiction.

The Support Collection Unit (SCU) has the local administrative responsibility for monitoring, enforcing and distributing support payments to petitioners within Broome County and throughout the United States.

Child Support Collections	2004	2005
Aid to Dependent Children	\$1,173,663.51	\$1,167,598.02
Other (Home Relief, Child Welfare Medical, etc.)	\$920,617.39	\$1,006,115.55
Total Social Services Collections	\$2,094,280.90	\$2,173,713.57
Total General Public Collections	\$14,975,375.77	\$15,374,947.43
Total Automated Support Collection Unit Collections	\$17,069,656.67	\$17,548,660.75
Federal Incentive on Aid to Dependent Children Support Payments*	\$117,936.00	\$112,404.00
Tax Offset (Federal and NYS)	\$921,679.66	\$1,054,024.56

*In 1990, the State Department of Social Services began taking a percentage of this incentive as an administrative fee.

	2004	2005
Paternity Established by Court Order	172	174
Acknowledgements	261	283

ADMINISTRATIVE SERVICES

The Division of Administrative Services is responsible for the supervision and coordination of the fiscal and operating functions that are supportive of the agency's operation.

ACCOUNTING

Accounting is responsible for the fiscal operation of the Department and for preparing and filing all pertinent reports and claims for reimbursement as required by the State and Federal government. A unit within Accounting is the Claims Unit which is responsible for issuing all benefits to eligible clients. In addition to issuing benefits, it also audits and issues checks relative to provider claims and is responsible for the Cash Management System (CAMS). This system is used for receipt and check distribution for Representative Payee Accounts and receipt of repayments and recoveries to the Agency.

Other tasks Accounting completes are the reconciliation of check issuance and FAMIS reports, check disbursements and reconciliation of the Revolving Fund, Petty Cash disbursements and the preparation of data input sheets for the Finance Department.

	2004	2005
Authorizations	111,526	108,990
Vouchers	3,135	3,179
Checks	33,779	34,029
Electronic Benefits	53,981	53,751

	2004	2005
Repayments Processed	7,837	8,212
Value of Repayments	\$5,456,810	\$5,718,810

MAINTENANCE OF CLAIMS*	Public Assistance		Food Stamp	
	2004	2005	2004	2005
Year	2004	2005	2004	2005
Number of Claims	6,363	6,644	1,130	977
Value of Claims	\$5,267,920	\$5,416,021	\$799,184	\$733,693

*For open and closed cases.

PERSONNEL

Personnel is responsible for the maintenance of each individual employee's Personnel File, which includes record keeping functions associated with vacation time, sick time, leaves of absence and all other pertinent information. Other functions include the preparation of Personnel Data Records and coordination of Civil Service regulations and procedures with the Broome County Department of Personnel.

The Personnel Unit is also in charge of managing the mailing operations for the Department and recording all authorizations received by the Accounting Department.

	2004	2005
Pieces of Mail Processed	293,513	277,281
Authorizations Logged	111,526	108,990

OPERATIONS MANAGEMENT

The Operations Management Unit is primarily responsible for building related issues. These include: safety of the building and its inhabitants, physical environment, parking lot, telephones, courier services, room set-ups and recycling. In addition to building related issues, Operations Management is also responsible for scheduling the use and maintenance of the agency's fleet of vehicles and providing supervision for the Workfare Program participants assisting with related duties.

	2004	2005
Security Incidents	153	242
Cars in Agency Fleet	27	27
Average Operational Fleet Size	23.5	22
Miles Traveled	340,530	367,198

MASTER CONTROL

Master Control is the record custodian for closed Public Assistance, Medical Assistance and non-Public Assistance Food Stamps. All new case numbers are processed through Master Control. This unit checks obituaries and issues notices to appropriate units. In addition, Master Control provides various County agencies with CIN numbers and effective dates of eligibility.

Requisitioning, distributing, recycling and inventory control of office supplies for staff also fall under the responsibility of Master Control. State forms and publications are ordered and distributed by this unit. All shipments received in this agency are signed for and routed through Master Control. Master Control also has responsibility for the Telephone Switchboard Operator. On the average day 275-300 calls could be processed through the switchboard.

	2004	2005
Case Numbers Issued	4,688	4,782
Authorizations (638) and Vouchers	397	379
Switchboard Phone Calls Received	76,494	76,986

CENTRAL ADMINISTRATION

Central Administration seeks to maximize the Department's human, physical and fiscal resources in accomplishing the Department's mission consistent with State and Federal regulations and to continually improve the quality of services delivered to the citizens of Broome County.

Staff Development and Volunteer Services

This Unit is committed to improving the organization through its employees and to providing services and resources that enable the organization to realize its goals. We are results oriented and focus on continuous improvement in the following areas:

Staff Development - to develop all levels of staff in the competencies required to provide quality services to the community.

Staff Development personnel provide job specific training units for all program areas in the department. In addition, through contracts with Binghamton University and Broome Community College we support employees in degree and certificate programs. Through the Binghamton University contract, the Department purchased a state of the art Computer Training Lab including 11 wireless Mobile Computers, one scanner and other supporting equipment.

The Staff Development Unit helped institute the DSS Employee of the Month recognition which is a monthly employee award initiative for highly respected and positive employees who most reflect the DSS values and who are viewed as leaders by their peers.

	2004	2005
Units of Job Specific Training (all program areas)	1,715	1,906

	2004	2005
Employees in Degree Programs	18	15

Proactive measures were taken to strengthen Organizational Communication in the Department. One such project was to restructure the biweekly agency newsletter incorporating features such as the Commissioner's Corner, Employee of the Month, Fleet Facts, Health Tips, and Employee Recognition.

Volunteer Services - to support and supplement the work of the organization through a variety of programs and services that match the needs of the community and the agency to the skills of the volunteer.

	2004	2005
Number of Volunteers / Interns	84	81
Hours of Service	14,945	10,239
Value of Donated Goods	\$13,786	\$13,069

Volunteers and interns had a positive impact on the organization in 2005. They assisted in the daily operations of the agency by performing such activities as keyboarding, filing and by providing other clerical related functions. Children benefited from the programs designed for them, from having adult mentoring friendships to going on weekly local cultural excursions with student counselors. Specialized programs also provided them the opportunity to attend camp and receive gifts through the Holiday Wish Program.

Staff Development Unit personnel chaired the Broome County Government Campaign for the United Way. The result was a record fund raising year of \$50,000.

Agency participation in community events is also encouraged and coordinated through the Volunteer Office, employees supported victims of Hurricane Katrina with monetary donations and there was a successful Daffodil Drive for American Cancer Society.

GRANTS

In order to fulfill its mission and augment services to the residents of Broome County, the department applies for and receives a variety of grants. These grants are not a part of the department's operating budget. Instead, the funding for these grants is provided by New York State and/or the Federal Government. Listed below are these grants:

GRANT	2005 GRANT AMOUNT
Adoption Incentive Payment Award	\$27,067
Binghamton University Bachelor Program	\$16,832
Broome Community College Associate Degree Program	\$80,755
Caseworker Education	\$1,822
Child Assistance Program (CAP)	\$265,842
Child Care and Development Block Grant (CCDBG)	\$3,961,944
CCDBG Enhanced Implementation Grant	\$13,189
Day Care Registration	\$259,871
Dental Access & Case Management	\$61,243
Flexible Funds for Family Services (FFFS)	\$193,917
Food Stamp Employment & Training (FSE&T)	\$51,568
Food Stamp Nutrition & Education (FSNE)	\$116,711
Home Energy Assistance Program (HEAP)	\$4,677,241
Medicaid Managed Care Program (MAX)	\$101,371
Medicaid Outstation Worker Program (MOW)	\$51,160
Non-Residential Domestic Violence	\$12,500
New York Work's Block Grant (NYWBG)	\$60,821
TANF Detention Prevention	\$85,478
TANF Services Block Grant	\$543,639
TOTAL	\$10,582,971