

Broome County Department of Social Services

ANNUAL REPORT - 2006

Arthur R. Johnson, LCSW
Donald F. Bowersox, MSW
Cindy L. Nord
Marie Kalka

Commissioner
Deputy Commissioner of Services
Deputy Commissioner of Assistance Programs
Acting Deputy Commissioner of Administrative Services

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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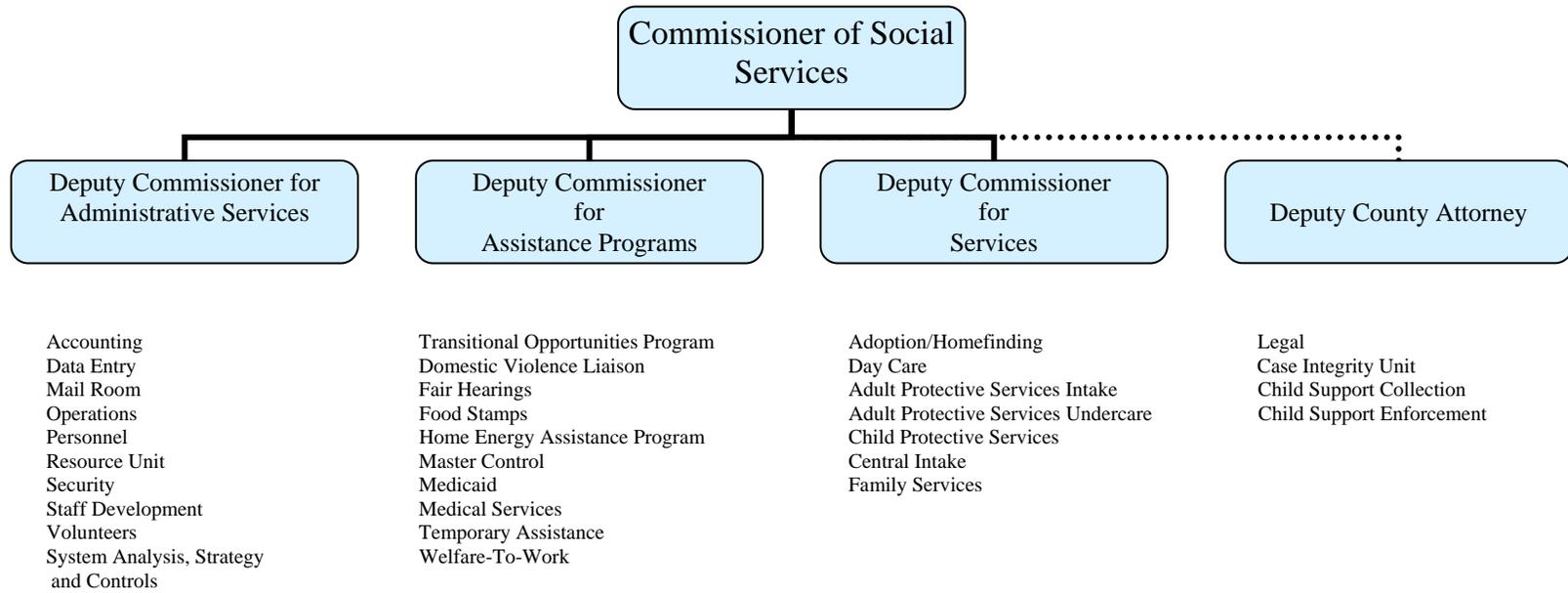
2006 ACCOMPLISHMENTS

THE DEPARTMENT OF SOCIAL SERVICES

- The Broome County Department of Social Services is estimating that it will end 2006 under-budget in County Tax Support by \$3.6 million dollars. The Department engaged in activities in 2005/2006 that permanently reduced the County's Medicaid costs under the new Medicaid Cap system. These efforts have resulted in significant Medicaid savings in 2006 (\$1.6 million). The Department has engaged in efforts to reduce our use of high cost institutional care for children resulting in savings of approximately \$1 million dollars. Public Assistance Programs (TANF and Safety Net) are under budget by nearly \$1 million dollars. This is a reflection of our aggressive welfare to work and Fraud initiatives, as well as a result of the economic recovery occurring in the County.
- In 2006, the Department began efforts to improve our employee's safety. These include:
 - Re-established a Departmental Safety Committee.
 - Evaluated the use of radio equipment for staff working in the field.
 - Provided staff safety training.
 - Developed a DSS Violence in the Workplace policy.
 - Added new security cameras and panic alarms.
 - Assure that all facility safety related fixtures are inspected and functioning.
- All Assistance Program areas implemented document imaging of active case files. Imaging provides immediate access to multiple users and facilitates the sharing of information between programs.
- The Department is now imaging over two million documents a year. In the beginning of 2007 we were able to clear out over 20 filing cabinets full of paper.
- For federal fiscal year 2005-2006 we were one of only five to six counties to meet or exceed the Federal TANF participation rates for employment activities. Broome DSS received State recognition for this accomplishment.
- The following specialized programs helped many of our consumers to move off of assistance or receive reduced assistance:
 - The Star Group, a subcontractor, secured SSI benefits for 64 TANF households and found employment for additional 19 households.
 - The Safety Net Swat Team, an intensive case management approach to new Safety Net recipients, had 240 enrollments with 189 entries to employment.
 - The Welfare to Work Division assisted 842 individuals with finding employment for a total program savings of over \$2 million.
 - The TOP/CAP program achieved 329 positive case closings due to employment engagements in the last year with a program cost savings of \$249,000. This represents a 7% increase over 2005.

- The Volunteer Income Tax program filed a total of 398 tax returns for low income households for a total value of \$771,000, \$503,000 of which was Earned Income Tax Credit.
- The Department completed its first year of Building Brighter Futures for Broome. This preventive program targets children 0-5 years old and their families. The project worked with 21 child care centers, and over 400 families. Studies on early intervention indicate that for every dollar spent approximately \$7 are saved.
- We have gone from last (in 2003) to the top five in completing timely Child Protective Services' (CPS) investigative case closings in the entire State. The results of our "zero tolerance benchmark" policy have been phenomenal. Our elimination of practically all overdue CPS determinations has raised worker morale and satisfaction. We believe the product is significantly better as well. Child Protective Services Investigated and Determined a total of 2147 reports of child abuse and/or maltreatment; 694 of those reports were indicated. Child Protective Services maintained an overdue rate on completed determinations of less than 5% during the year. The Central NY Regional average was 32%.
- Over 70 new families completed the training required to be certified as Adoptive or Foster Parents through the collaboration of the Department with Children's Home of Wyoming Conference and Berkshire Farms.
- DSS provided subsidized day care to approximately 1800 children per month in 2006.
- A record \$18,181,728.00 was collected by the Support Collection Unit during calendar year 2006. Of this amount, \$2,251,684.00 was remitted to the Department of Social Services as reimbursement for expenditures of Assistance Programs. An additional \$15,930,044.00 was forward as Child Support and Arrears payments to custodial parents that were not currently in receipt of Public Assistance Benefits. This represents an increase of 3.46% over Total Collections for 2005.

Department of Social Services



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

	2005	2006
TANF	1,340	1,286
SAFETY NET	1,134	1,140
MA & MA SSI & MAFC, NH, FHPlus	17,266	17,686
FOOD STAMPS	7,123	7,533
NURSING HOMES	1,201	1,200
PSA CASES	639	519
CHILDREN IN FOSTER CARE	329	371
DAY CARE	1,830	1,728

**PROGRAM ACTIVITIES
 Cumulative for year**

	2005	2006
REPORTS OF ABUSE AND NEGLECT	2,367	2,413
MANAGED CARE ENROLLMENT	14,356	14,338
ENTRIES TO EMPLOYMENT	963	842
SANCTIONS	602	534

EXPENDITURES BY PROGRAM

PROGRAMS	2005	2006
Medical Assistance Program	\$36,210,733	\$35,344,590
Temporary Aid to Needy Families	8,299,116	8,167,637
Administration	22,190,792	23,405,403
Foster Care	16,454,949	18,450,052
Safety Net	6,858,602	7,244,946
Purchase of Services	3,673,306	3,761,777
TANF Day Care	1,283,259	1,032,268
Burials	299,857	365,080
Transfer to Grant for CAP	86,161	86,161
Emergency Aid to Adults	58,780	54,765
Special Needs-FTHA	1,010	9,477
Non-Secure Detention	1,087,779	1,066,264
Totals	\$96,504,344	\$98,988,420

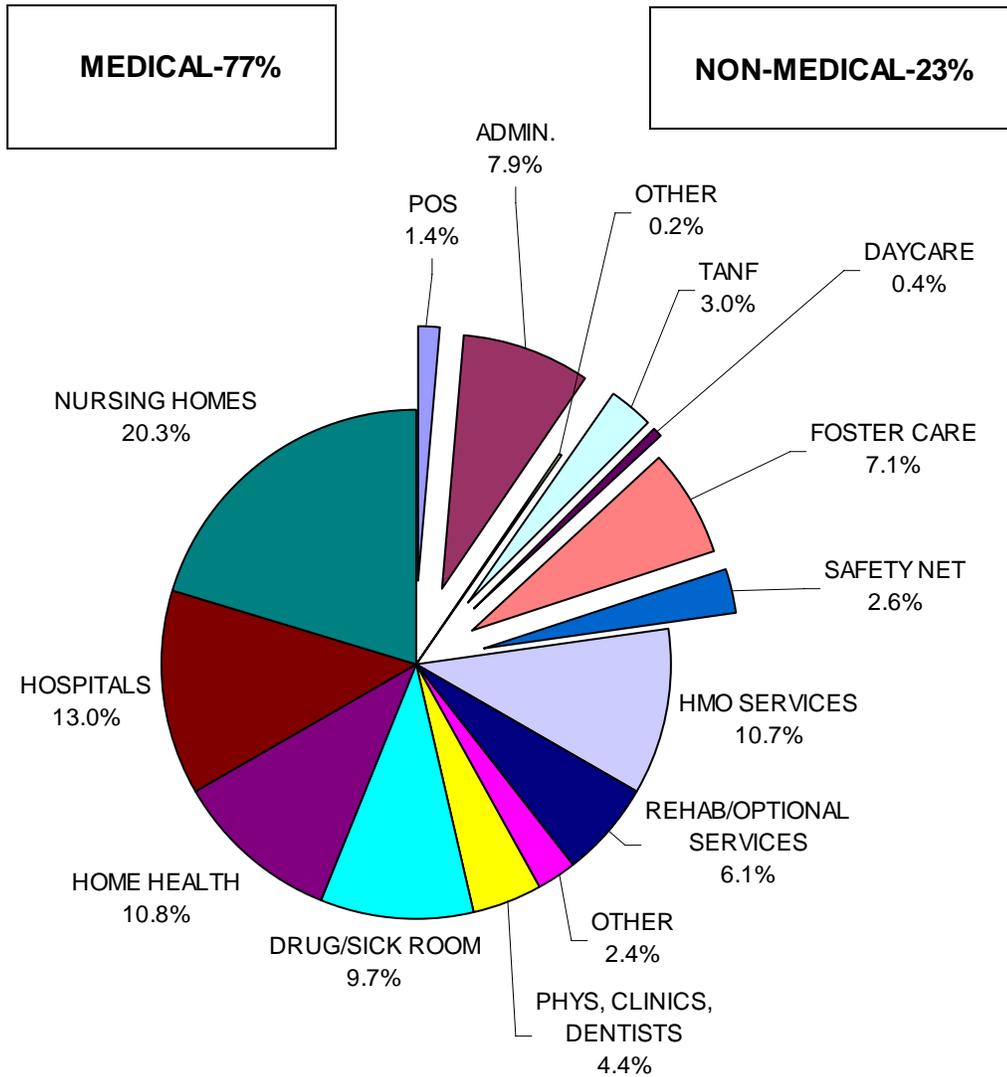
REVENUES

	2005	2006
Repayments	\$5,981,022	\$4,244,931
Revenues - Federal/State	\$42,580,400	\$44,922,935
Net Cost to County	\$47,942,922	\$49,820,554

2006 BUDGET EXPENDITURES

How \$277,143,476 (Federal, State and Local Shares) was spent for
Department Programs in 2006

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 2006 the Temporary Assistance caseload increased 6% over 2005.

Temporary Assistance Caseload (as of 12/31):

	2005	2006
All Categories	2,475	2,626

Applications: Family Assistance, Safety Net and Emergency Programs:

	2005	2006
Received:	8,458	8,614
Approved:	2,432	4,831
Denied and Withdrawn:	3,833	3,794
Other (open/close, reopened, reactivated):	2,193	2,823

Income Maintenance Activity:

Client Contacts:	2005	2006
Walk-ins	7,221	6,783
Recertifications	2,386	2,438
Cases Closed	3,780	3,463

Case Changes	23,420	25,304
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	2005	2006
Front Desk Contacts	125,978	135,000

Fair Hearings Activity:

Fair Hearings	2005	2006
Called	458	431
Held	168	160
Affirmed	143	225
Reversed	14	16
Decision correct when made (New information provided)	14	12
Withdrawn	44	152
Defaults	209	190

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 2.5% from 2005 to 2006.

Caseload (as of 12/31)	2005	2006
MA Only	11,651	11,784
MA-SSI	5,615	5,902
TOTAL	17,266	17,686

Applications- MA only and MA SSI	2005	2006
Received	8,368	8,205
Approved/Reopened*	9,145	9,334

* 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)

	2005	2006
Temporary Assistance Food Stamps	2,060	2,070
*Food Stamps Only (Non-Temporary Assistance households)	7,123	7,533
TOTALS:	9,183	9,603

- Includes SSI and Office of Mental Health Hygiene Cases

Applications (NPA)	2005	2006
Received	4,112	4,717*
Approved/Opened	5,661	6,553

* Includes 598 cases that applied and received disaster assistance Food Stamps as a result of the 6/06 flood.

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 2006, 8,194 households were screened for Expedited Food Stamps. Of those screened, 2,338 or 29% 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 2005-2006 budget for Broome County totaled \$3,901,022. This program is 100% Federally funded.

	2004-2005	2005-2006
Administrative Allocation	\$379,073	\$469,614
Emergency Allocation	\$1,282,170	\$973,604
Non-Public Assistance County Allocation	\$1,474,669	\$1,123,004
Public Assistance	\$1,140,438	\$1,334,800
Total County Allocation	\$4,276,350	\$3,901,022
Households Served	7,414	5,788

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.

2006 Welfare-to-Work Unit Highlights:

TANF/Safety Net Recipients	2005	2006
Entries to Employment	963	842
Welfare Grant Savings	\$2,076,912	\$2,168,157

TANF/Safety Net Non-Compliance	2005	2006
Non Compliance Sanctions	602	534
Welfare Grant Savings	\$650,448	\$637,065

	2005	2006
Total Grant Savings (Entries to Employment and Sanctions)	\$2,727,360	\$2,805,222

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, and lack of food.

	2005	2006
Number of cases screened	7,106	6,044
Denied or withdrawn	1,610	2,939
Opened at screening	404	409
Referred for eligibility determination	7,614	7,490

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.

	2005	2006
Nursing home patients (average)	1,300	1,300
*Personal Care Service hours	206,497	212,548
Cost of Service	\$3,437,745	\$3,544,743
Adult Foster Care Clients	40	40
Care at Home Clients (as of 12/31)	16	15

* 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.

	2005	2006
Cases reviewed for Aid to Disabled Category	324	325
Cases eligible for Aid to Disabled Category	140	172
Cases reviewed for SSI/SSD	340	383
Cases approved for SSI/SSD	149	235

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.

	2005	2006
PCAP Cases	919	1,009
PCAP Eligibility Determinations	967	1,044

MANAGED CARE

Broome County Social Services implemented Mandatory Medicaid Managed Care enrollment on May 1, 1998. As of December 31, 2006, Broome's total enrollment was 14,388, which represents a 70% 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 5.7%.

Plan	2005 Year to Date Enrollment	2006 Year to Date Enrollment
CDPHP	1,772	1,166
Broome MAX	6,226	5,266
Fidelis	1,445	1,481
GHI-HMO	717	623
Excellus	4,196	5,802
TOTAL	14,356	14,388

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	2005 Year to Date Enrollment Family Health Plus	2006 Year To Date Enrollment Family Health Plus
CDPHP	623	444
GHI-HMO	405	434
Fidelis	484	326
Excellus	1,435	1,870
TOTAL	2,947	3,074

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 40 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 2006, 1,200 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.

	2006
Intake Referrals assigned	587
PINS Diversion referrals	240

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.

	2005	2006
Total Cases Served	1,151	1,219
PSA Referrals	652	632
PSA Intake:		
Adult Abuse	151	127
Self-Neglect	501	453
Information & Referral	679	712
Representative Payee	459	534

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:

	2005	2006
Children Placed - all levels of care	184	185
Children discharged - all levels of care	193	148
Children freed for adoption	13	29
Children placed in adoptive homes	45	36
Children legally adopted	25	23
Children in foster homes (12/31)	171	218
Children in institutions (12/31)	59	94
Children in group homes (12/31)	53	59
Children in all levels of care	320	371
Number of foster homes	74	77

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)

	2005	2006
Families Receiving Daycare Services	1,039	1,020
Children Receiving Daycare Services	1,830	1,728

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 a 2% increase in the number of SCR reports received in 2006. See the three-year comparison below:

	2004	2005	2006
Abuse Reports	164	182	159
Neglect Reports	1,969	2,185	2,254
TOTAL	2,133	2,367	2,413
Sexual Abuse Reports	162	171	147
New Family Court Petitions	67	84	117
1034 Investigations	336	350	356
Assist Other Counties in SCR Investigations	133	145	153
Emergency Abuse/Neglect Calls	1,749	1,849	1,929

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. For information about the Council and preventing family violence please visit its website: www.gobroomecounty.com/FVPC . A copy of the Family Violence Prevention Council Annual Report 2006 can be obtained by calling the Council 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.

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 the sharing of appropriate information regarding the disclosure. Thus 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.

BUILDING BRIGHTER FUTURES FOR BROOME

Building Brighter Futures for Broome is a community partnership with the goal of providing a variety of parenting supports and services to participating families with children under the age of five. The program prevents child abuse and reduces the likelihood that children will become at risk of foster care placement. Services include: Supportive and educational services to families from pregnancy until their child reaches kindergarten. Parent educators use the research-based *Parents as Teachers “Born Ready to Learn” Curriculum* and the *Partners for a Healthy Baby Curriculum*. Building Brighter Futures advocates are skilled at linking families to other community services and agencies to assist parents in attaining the goals they have for themselves and their children. Through a partnership with Broome Community College’s Center for Infant/Toddler Caregiver Professional Development, the Building Brighter Futures parent educators extend their visits to participating childcare sites. This enables them to act as a liaison between home and the child care setting, bringing literacy activities related to the child care setting’s curriculum back to the home of participating Building Brighter Futures families.

Building Brighter Futures For Broome

Agency/Provider	Program Name	2006 Budget Amount	Community IMPACT 2006 Persons Served
Broome County Health Department	Child Health Promotion Early Childhood Coalition	\$98,000	170 Site Visits Conducted @ 35-38 sites
Broome Community College	Caregiver Connection	\$220,000	21 Infant/Toddler Child Care Centers
Family Enrichment Network	Caregiver Connection	\$52,000	440 Child Care Mentoring site visits
Lourdes	PACT	\$70,000	54 Families
Binghamton City School District	PACT	\$110,000	142 Families

PURCHASE OF SERVICES PROGRAMS	PROVIDER	CASES /MO.	AMOUNT
Sexual Abuse Treatment Program	Family & Children's Society	50-60	\$494,406
Functional Family Therapy (FFT)	Catholic Social Services	55	\$329,804
Therapeutic After-School Program	Children's Home of Wyoming Conference	45	\$560,729
Parent Aide/Homemaker Services	Family & Children's Society	70-80	\$258,041
PINS Diversion	Probation Department	225	\$1,037,079
Families First	Mental Health Department	10-15	\$458,396
Non-Residential Services to Victims of Domestic Violence	SOS Shelter	80	\$83,464
Child Advocacy Center	Crime Victim's Assistance Center	10-15	\$15,104
Coordinated Children's Services Initiative (CCSI)	Catholic Charities of Broome County	10-12	\$106,616
Elder Abuse Outreach	Broome County Office for Aging	10-15	\$80,814
Building Brighter Futures For Broome	See Chart on Previous Page		\$550,000
Total	All Providers		\$3,424,453

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 2006, there were 193 foster care eligibility determinations compared to 176 in 2005; of these 106 were Title IV-E determinations, as compared to 99 Title IV-E determinations in 2005.

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.

	2005	2006
Services Systems Transactions	11,694	11,644

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.

	2005	2006
Authorizations	181,663	190,507

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 325-350 calls could be processed through the switchboard.

	2005	2006
Case Numbers Issued	4,782	4,986
Authorizations (638) and Vouchers	379	215
Switchboard Phone Calls Received	76,986	82,068

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 2006 were:

Court Appearances

	2005	2006
Child Welfare	2,247	2,309
Child Support	4,504	4,325
Total	6,751	6,634

Monetary Recoveries

	2005	2006
Child Support Recoveries*	\$2,192,185.00	\$2,251,633.00
Estates Proceeds	798,509.98	816,380.25
Injury Claim Liens	710,553.15	111,422.68
Misc. Civil Collections	23,430.82	23,813.17
Fraud Recoveries (cash)**	129,963.56	117,124.15
Mortgages	12,825.71	17,032.81
Medicaid Real Property Liens	148,638.07	171,466.33
Overpayment Collections	17,983.90	25,780.15
Total Monetary Recoveries	\$4,034,090.19	\$3,534,652.54

* Joint effort with Child Support Enforcement Unit reflects declining public assistance caseload. Overall collection, which includes cases transitioning off welfare, totaled \$18,181,728, a \$609,338 increase over 2005.

** 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

	2005	2006
Fraud Referrals to Case Integrity Unit	1,778	1,768
Fraud Prosecution/Arrests	29	208
Conviction (District Attorney's Office)	47	58

Child Welfare

	2005	2006
Child Abuse/Neglect Petitions filed	97	117
Petitions to Free Foster Children for Adoption	16	25

Protective Services for Adults

	2005	2006
Guardianships	31	34

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, and property ownership is required before assistance can be issued. The Unit coordinates all burials of indigent persons. The Unit is also responsible for pre and post inspection of rented housing. The unit compiles research of benefits issued for the legal unit to establish claims and child support orders. All departmental printing orders are maintained in the Resource unit.

	2005	2006
Number of burials arranged	140 (Cost \$317,657)	158 (Cost \$382,778)
Number of rental inspections	433	165

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

	2005	2006
TPHI offset Medicaid	\$36,392,627	\$45,391,074

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	2005	2006
Aid to Dependent Children	\$1,167,598.02	\$1,250,223.64
Other (Home Relief, Child Welfare Medical, etc.)	\$1,006,115.55	\$1,001,460.52
Total Social Services Collections	\$2,173,713.57	\$2,251,684.16
Total General Public Collections	\$15,374,947.43	\$15,930,043.44
Total Automated Support Collection Unit Collections	\$17,548,660.75	\$18,181,727.60
Federal Incentive on Aid to Dependent Children Support Payments*	\$112,404.00	\$112,404.00
Tax Offset (Federal and NYS)	\$1,054,024.56	\$1,071,443.46

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

	2005	2006
Paternity Established by Court Order	174	172
Acknowledgements	283	318

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. Accounting 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.

	2005	2006
Authorizations	108,990	47,562*
Checks	34,029	36,128
Electronic Benefits	53,751	53,176

*The decrease in authorizations logged is due to MA authorizations being scanned in the Medicaid Unit

	2005	2006
Repayments Processed	8,212	6,971
Value of Repayments	\$5,718,810	\$4,707,157

MAINTENANCE OF CLAIMS*	Public Assistance		Food Stamp	
	2005	2006	2005	2006
Year				
Number of Claims	6,644	6,952	977	800
Value of Claims	\$5,416,021	\$5,713,474	\$733,693	\$615,841

*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.

	2005	2006
Personnel Data Records	361	347
Payroll Transactions	10,089	11,591

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.

	2005	2006
Security Incidents	242	214
Cars in Agency Fleet	27	27
Average Operational Fleet Size	22	24
Miles Traveled	367,198	413,414
Pieces of Mail Processed	271,281	288,579

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 Broome Community College contract, the Department initiated an excellence in customer service project. It utilizes a three-prong approach including training, coaching and integrative projects.

Among the comprehensive training provided, the Staff Development Unit provided the training for a new Employee Evaluation for all supervisors. American Disability Act training was also provided to all employees.

	2005	2006
Units of Job Specific Training (all program areas)	1,906	2,953

	2005	2006
Employees in Degree Programs	15	13

A new means of underlining the agency values and showcasing the work of staff was begun. The article “Focus on the Values” was introduced to the Hot News. This on-going series highlights each of the ten values and staff that emulate them.

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.

	2005	2006
Number of Volunteers / Interns	81	79*
Hours of Service	10,239	5,225.05*
Value of Donated Goods	\$13,069	\$22,720.26

Volunteers and interns had a positive impact on the organization in 2006. They assisted in the daily operations of the agency by performing such activities as keyboarding, filing and by providing other clerical related functions. Interns and volunteers for the VITA (Volunteer Income Tax Assistance) program filed 400 income tax returns for families and individuals whose household income was approximately \$10,000. In addition, children benefited from a program designed for them, by going on weekly local cultural excursions with student counselors. Specialized programs also provided children the opportunity to attend camp and receive gifts through the Holiday Wish Program. Some families also enjoyed gifts and food items donated by a local company at Easter time.

Agency participation in community events is also encouraged and coordinated through the Volunteer Office; employees supported a local family with a monetary donation. This family suffered a house fire in which many members of the family were trapped in the home and lost their lives. There was also a successful Daffodil Drive for American Cancer Society. In addition, Staff Development Unit personnel chaired the Broome County Government Campaign for the United Way.

In 2006, the Volunteer Office assisted in grant fund procurement for the agency. The outcome of combined efforts resulted in both the Legal Unit and the Services Division obtaining grants from separate sources for document imaging.

*Mentoring program is no longer reflected in annual numbers.

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	2006 GRANT AMOUNT
Binghamton University Bachelor Program	\$47,967
Broome Community College Associate Degree Program	\$73,932
Caseworker Education	\$5,902
Child Care and Development Block Grant (CCDBG)	\$4,455,876
Child Protective Staff Ratio Improvement Grant	\$10,112
Day Care Registration	\$223,803
Dental Access & Case Management	\$63,568
Flexible Funds for Family Services (FFFS)	\$1,650,897
Food Stamp Employment & Training (FSE&T)	\$144,543
Food Stamp Nutrition & Education (FSNE)	\$104,140
Home Energy Assistance Program (HEAP)	\$5,953,244
Medicaid Managed Care Program (MAX)	\$106,831
Medicaid Outstation Worker Program (MOW)	\$52,993
Medicaid Technologies Improvement Grant	\$32,503
Non-Residential Domestic Violence	\$12,500
New York Work's Block Grant (NYWBG)	\$26,860
New York State Archive's Grant	\$30,952
TANF Detention Prevention	\$59,216
TANF Services Block Grant	\$22,100
TOTAL	\$13,077,939