

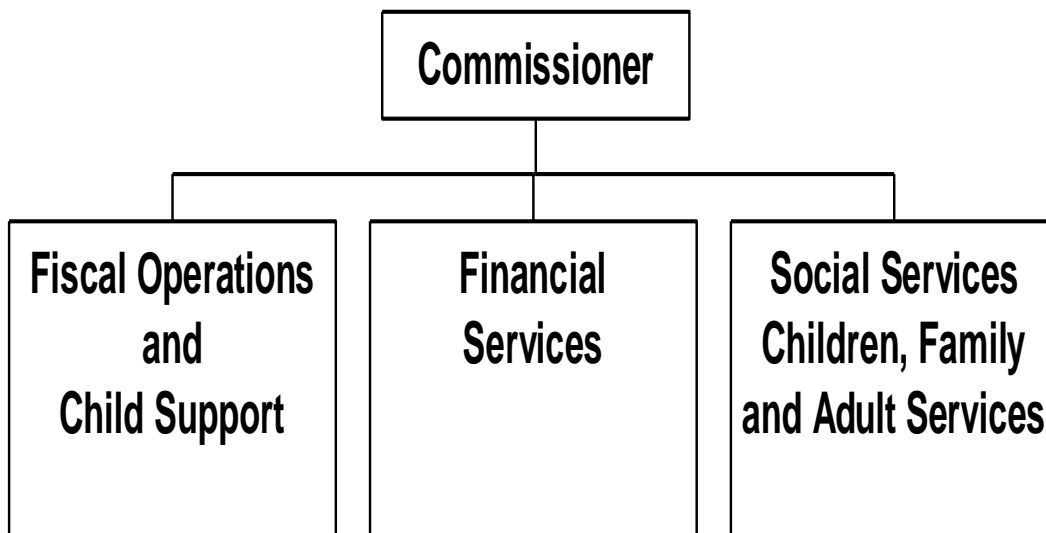
GENESEE COUNTY

DEPARTMENT OF SOCIAL SERVICES



2023 PROGRAM BUDGET

January 2023



DEPARTMENT OF SOCIAL SERVICES

DEPARTMENT DESCRIPTION

The Genesee County Department of Social Services provides a wide range of financial assistance and social service programs to the needy and vulnerable citizens of Genesee County. The department is responsible for a significant part of the "social safety net" which ensures that basic human needs will be met. Federal and state laws and regulations **mandate** virtually all our programs and services.

STRATEGIC FRAMEWORK

Mission

To provide assistance and opportunities for improved quality of life for individuals and families through financial, supportive, preventive and protective services. We strive to maintain an organization which promotes self-sufficiency while respecting human dignity and privacy. Excellence will be pursued through continuous improvement, cooperation, and teamwork.

Purpose

To help people care adequately for themselves and family members with the least level of assistance and government intervention possible.

Values

1. An emphasis on excellence of service and continuous improvement.
2. A workplace environment of mutual respect and trust.
3. Constant development of our skills and capabilities.
4. Putting people doing the job in charge of their work process.
5. Teamwork.

2022 Key Accomplishments

The department spent 2022 unwinding and adjusting from all aspects of how the COVID-19 pandemic affected the way DSS does business, both in the Program area and the Services area. While things in general seem to be back to “normal” there are some waivers and restrictions that will continue into at least the first few months of 2023.

Required training for new employees hired over the past several months in all units resumed during 2022. While some trainings remain virtual, many of the in-person trainings are now back up and running. Due to the ongoing training needs and staff turnover the implementation of Task-Based processing in areas other than our non-public assistance SNAP/MA cases has been slow to move forward. Eligibility decisions and accurate client benefit issuance in the current Task-Based caseload continue to be on track. Additional workers were shifted into our chronic care unit to assist with the processing of nursing home Medicaid applications.

Even with the unstable job market because of the pandemic, our Employment Services unit continued their attempt to network with temp agencies in the community and the Career Center to regularly obtain work (even if temporary) for the employable public assistance clients. The unit continues to strive towards meeting the fifty percent goal of TANF recipient work participation rate by engaging the clients in work experience training and subsidized employment for all families. The total number of open public assistance cases has remained steady during the last year.

Medicaid cases taken over by the State continue to return to the district for a variety of reasons and many cases remain at the local level. The timeline of the State take-over of the non-MAGI population is currently uncertain, as are any other Medicaid administrative transitions. All Medicaid cases in the state have been automatically recertified for 12-month periods throughout the pandemic. These cases will now be subject to the recertification process beginning in the second quarter of 2023.

The Foster Care unit (FCU) in the Social Services Division have certified eleven (11) new foster homes in 2022 and had two (2) more pending as the calendar year ended. Of the eleven, six (6) of these foster homes are Kinship Care, five (5) are regular foster care. The FCU has been able to certify one (1) more Cluster Care (CC) home in 2022 for a total of three (3) Cluster Homes. The staff continue their outreach efforts to recruit and retain foster homes. The team has done an excellent job keeping children out of residential placement as this has been the focus. The Family First initiative began in October 2021. The Office of Child and Family Services (OCFS) required each LDSS to cut their residential placements to 12% by October 2021. The Family First initiative also required the LDSS to have at least 30% of their total foster care population in a certified Kinship (i.e., relative) foster home. At the close of 2022, Genesee County was meeting both requirements. As of December 31, 2022, there were five (5) Genesee County youth in residential placement, which is just under 12%.

In 2022, the FCU finalized an incredible seventeen (17) adoptions for children. This is one of the highest number of adoptions Genesee County has ever had in one calendar year. Some of these were delayed due to COVID the previous years and the limitations on court appearances, however, the adoption team has been very busy. This provides much-needed permanency to these children.

Mandated Preventive Services (MPS) staff, through December 31, 2022, worked with a total of 189 children. Of the 189 children, sixteen (16) were placed in foster care in 2022. This is about an 85% success rate. This unit works diligently to reach and stay within the 95% to 99% range annually and unfortunately fell short of that in 2022. By way of comparison in all of 2021, the MPS unit worked with 250 children and had 5 (five) end up being placed in foster care.

Child Protection Services (CPS) investigated 934 cases of suspected child abuse and maltreatment in 2022. This is on par with the number of intakes for the past several years. However, in December of 2022, there were 92 cases of suspected child maltreatment reported in Genesee County. This represents the most cases ever reported for the month of December. The CPS unit remains successful in making their determinations within the 60-day NYS mandated timeframe for investigations. NYS mandates that CPS workers maintain a workload with fifteen or less investigations. For most of 2021 and 2022, with minimal exceptions, workers maintained a workload within these guidelines. Other CPS mandates include having a 100% on-time completion of seven-day safety assessments and 60-day closures. It is very important to maintain the proper manning levels in the CPS unit to meet these mandated timelines. Throughout the year these statistical measures are met and allows the Genesee County CPS unit to remain among the highest percentage districts in NYS for timely completion of the seven-day safety assessments and closing cases in the 60-day timeframe.

Adult Protective Services Unit (APS) completed two-hundred and thirty-eight (238) investigations in 2022. The unit successfully meets their mandates making the required initial contacts on cases within three (3) business days, or sooner in many instances. Additionally, the workers in the APS unit consistently complete their mandated investigations within sixty (60) days while ensuring individuals over the age of eighteen (18) are safe and in suitable environments. The APS workers also assist in the monitoring and handling of five (5) guardianship cases.

In August of 2022, the Student Transition and Recovery Program (S.T.A.R.) LLC suddenly announced that they were no longer able to maintain operations and were closing their doors. The S.T.A.R. program has been in existence in Genesee County for over 20 years and is vital to providing services to children and families in our community. Genesee County held a contract with the S.T.A.R. program who worked closely with not only DSS, but with Probation and every school district in the County to provide intensive services to children who were struggling in school and in the community with truancy, school suspensions and other challenging behaviors including children who were adjudicated Juvenile Delinquents (JD). The program helped children stay in school and improve their grade point average and get the counseling they need. Additionally, S.T.A.R. kept children out of foster care and the very costly residential placements. Due to the ongoing for a program like this, DSS created the Student Transformation and Empowerment Program (S.T.E.P.) along with four newly budgeted positions to run the program. S.T.E.P. employs two Adolescent Behavioral Specialist I positions and one Adolescent Behavioral Specialist II position. Those three positions are supervised by the Adolescent Behavioral Coordinator. The program is located at the same location as S.T.A.R. The S.T.E.P. program is designed to provide services that will work closely with schools and probation to help children stay in school and improve their grade point average and their behavior as well as to help keep children out of foster care and residential placements. S.T.E.P. also

has a tutor and a licensed mental health counselor on site. A portion of the cost to run the S.T.E.P. program will be offset by grants through OCFS and repayments from the school districts. We are happy to say that all positions were filled, and the program was able to open on December 1, 2022.

On the personnel side there is still a considerable amount of turnover however it looks like this is starting to subside. The program and service unit's teams have needed to step up and perform the extra work until positions can be filled. In 2022 we had two (2) staff retire, ten (10) staff resign for other employment and four (4) staff were terminated. We continue to project up to three (3) retirements in 2023. Six (6) new positions of Senior Caseworker become effective January 1, 2023, which eliminates six (6) Caseworker positions.

Technical capabilities at the state level have allowed DSS to continue exploring alternative methods of utilizing the state's network to assist DSS to move our technology forward. The new network system has increased our technology capabilities and allows us to perform activities, we have been unable to perform previously, allowing us to be more effective and efficient. We are now one and a half years into our scanning project to make all Programs files electronic. This project will still take years to complete but our methods continue to improve to move things along. We will be able to scan documents and move away from our paper filing system and rid ourselves of an antiquated computer system that has functionality problems. The State anticipates that the Integrated Eligibility System, which will replace many of the systems we use now in Programs, will be up and running in the next couple of years. Having electronic files will be integral to this transition.

2023 Essential Goals

We continue to look for ways to renew efforts for the Employment Services Unit to secure additional locations to be utilized for work experience and subsidized employment. With the guidance and procedures from the Workforce Innovation and Opportunity Act (WIOA) agreement, it is hopeful that partner agencies will assist us to achieve our goal of a work participation rate of at least 50% while continuing to monitor the defined social distancing and masking guidelines. These programs can lead to permanent employment, therefore reducing the current number of open public assistance cases.

By completing thorough and timely investigations, the Social Services Investigators will maintain their goal to increase the level of funds subject to fraud recovery by twenty-five percent over the estimated 2022 total.

Beginning December 29, 2022, New York State raised the lower age for Juvenile Delinquency (JD) referrals. Prior to this, to be charged as a JD, a child needed to be 7 years of age or older. Beginning December 29, 2022, children can no longer be charged as a JD until 12 years of age. OCFS required all districts to submit a plan for handling the cases that involve a child who is under 12 years old. Fortunately, Genesee County does not traditionally have children that are under the age of 12 and charged as a JD. The Services unit will continue to discuss innovative and alternative strategies to handle any potential increase of the number of all Juvenile Delinquent (JD) placements and an increase in the number of preventive service referrals to prevent out-of-home placement. The newly developed Juvenile and Adolescent Services Committee (JASC) continues to be instrumental in planning for all youth to safely remain in the community as much as possible.

The Permanency Planning Unit (PPU) and Cluster Care (CC) will continue their efforts to outreach and recruit twelve (12) new foster homes in 2023 with the hope that at least one or two homes will be identified specifically as a cluster home. Additionally, the Services team plans on contacting all our current foster parents to speak to them about their current situation and if they would be interested in switching over to being a Cluster Care Foster Home. Also, these teams will also continue to focus attention on the youth currently in residential levels of care to expedite earlier step-downs to a lower level of care or discharge to family resources. With the introduction of Family First there was an emphasis placed on the county to maintain our number of congregate care placements at 12% or less. We are over a year into the Family First transition and have seen positive results already with newly implemented programs like the Juvenile and Adolescent Services Committee and the Kinship Firewall which adds an extra layer of diligence to finding appropriate kinship resources for children in our community. Beginning in October 2021, going forward, any child that is placed in DSS custody and enters a Qualified Residential Treatment Program (QRTP), must be evaluated by a Qualified Individual (QI), per OCFS Regulation. In 2022 we had three (3) children enter a QRTP.

The MPS team continues to demonstrate success working with families. The MPS unit will work together with CPS to continue to develop a process that allows MPS caseworkers involvement during the early stages of a CPS case, especially in cases identified as having a high rating on the Risk Assessment Profile (RAP). The goal is to have MPS work with approximately 225 children and prevent out-of-home placement for at least 95% of these children, including families considered at high risk. Additionally, as already mentioned, Kinship Care has been implemented with the intent on outlining a more efficient and speedy process to recruit family resources when it appears that there is a likelihood that a child may need a placement outside of their parents' home.

CPS will maintain the outcomes from 2022 and work to stay below the mandated threshold of each caseworker having no more than fifteen (15) open CPS investigations. Monitored staffing levels will continue to ensure that the Supervisor/caseworker ratio is appropriate and that the current workforce is able to handle any increased volume of reports to the hotline. There have been ongoing requests to add another supervisor in CPS, but due to budgetary constraints and current CPS numbers this request remains on hold. The CPS staff are mandated and strive to complete 100% of all seven-day safety assessments and case closing determinations within sixty (60) days.

APS will complete an anticipated one-hundred eighty-five (185) APS investigations in 2023. Initial contact needs to be made within three (3) business days, per regulation, or sooner if the case facts dictate such information. APS is mandated to complete all investigations within sixty (60) days to ensure individuals over the age of eighteen (18) are safe and in suitable environments.

The collection rate on current child support orders is a focal point for our Support Collection Unit. Federal guidelines strive for a minimum collection rate of eighty percent, while the current statewide rate is 59%. Genesee County is currently averaging 76% comparable with the same time last year, with a goal to maintain collections to at least eighty percent. This will be accomplished by developing staff members, as well as working with Family Court Officials to ensure right-sized orders are being established and appropriate modifications to existing orders are occurring, as applicable.

Although no formal notices have been received, the Child Support, Program and Service units each have key players that can retire. During 2023, the Directors and supervisors of these units will continue to place an emphasis on enhanced employee development and succession planning. In cooperation with our Staff Development Coordinator, more advanced training, much of which may be virtual, will be accessed for the new employees who have been hired. We are exploring additional training opportunities that focus on staff well-being and self-care.

Moving forward with technology and with the new network available the DSS Information Technology unit will continue moving the Scanning Project forward and transition our antiquated systems-based programs over to the new network system format which will increase and upgrade our technology capabilities and streamline processes. Moving forward the goal remains to improve the technological capabilities of this department to allow for more efficient work processes, data storage and reduce paper consumption. Advancements in these areas are ongoing. The collaborative relationship between DSS and County IT continues to develop with the presence of an on-site County IT staff member at DSS. We will continue to explore ways we can modernize our technology and improve practices in a cooperative manner between the departments.

DSS currently has one Deputy Assistant County Attorney and four Assistant County Attorney positions, bringing our total to five. The support staff for these five attorneys is two Legal Clerk Typists. Of the five attorneys, four work solely on child welfare and adult protective issues. The other attorney is assigned to assist with Programs area legal issues.

BUDGET SUMMARY

Appropriation by Object	Adopted 2021	Actual 2021	Adopted 2022	Actual 2022	Adopted 2023
Salary/Fringe	\$ 7,643,710	\$ 7,139,676	\$ 7,765,740	\$ 7,337,255	\$ 8,228,960
Equipment	\$ 0	\$ 0	\$ 23,100	\$ 22,613	\$ 4,295
Contractual	\$ 1,342,480	\$ 1,123,417	\$ 1,369,343	\$ 1,206,942	\$ 1,447,462
Categories	\$ 18,505,058	\$ 13,843,535	\$ 19,489,157	\$ 14,193,094	\$ 19,321,160
Total	\$ 27,491,248	\$ 22,106,628	\$ 28,647,340	\$ 22,759,904	\$ 29,001,877
Repayments	\$ 899,120	\$ 950,285	\$ 900,415	\$ 775,342	\$ 955,891
State Aid	\$ 5,423,534	\$ 5,481,681	\$ 5,910,076	\$ 3,741,761	\$ 6,133,798
Fed Aid	\$ 7,422,154	\$ 6,275,895	\$ 7,393,968	\$ 6,080,526	\$ 7,572,111
Local Share	\$ 13,746,440	\$ 9,398,767	\$ 14,442,881	\$ 11,062,742	\$ 14,340,077
Total Benefits	\$ 139,613,455	\$ 135,299,860	\$ 141,260,142	\$ 158,825,540	\$ 144,049,735
Local Share of total benefits	9.8%	6.9%	10.2%	7.7%	10.0%
FTE's	107.5	107.5	108.25	108.25	108.25

Note: Actual Benefits include Federal and State shares of MMIS & SNAP Benefits, and HMS repayments.

BUDGET HIGHLIGHTS

The 2023 budget is predicated on the existing programming and continued anticipation for federal and state dollars. This will involve technological capabilities related to administration of SNAP cases, Flexible Fund for Family Services (FFFS), Community Optional Preventive Services (COPS), Supervision & Treatment Services for Juvenile Program (STSJP), CAPTA/CARA funding and Safe Harbour funding. Detention Services and Independent Living Allocations continue with level funding to support programming with increases to Foster Care Block Grants. Safety Net cases have decreased minimally while the state share remains twenty-nine percent. The existing mandates continue to present large financial responsibilities to the County even though there is little, to no, discretion regarding eligibility for or quality and quantity of the services provided.

Costs for services in the Medicaid program do not result in any increases in the local share of the program, even though the caseload size and the benefits paid to providers continue to rise. In 2023, the County will be assessed 13 weekly shares of \$152,875 and an anticipated 39 weeks of \$176,000 with a total estimated liability of \$8,851,375. The Medicaid administrative cap is projected to remain in effect, limiting the allowable local expenditures that the district can utilize for administration of the program.

Caseload sizes have decreased in family foster care, but barely offset rate increases for residential care, dormitory authority payments and the increase in the number of adoption subsidies. It is uncertain if the State is willing to continue to provide the Child Welfare funding mechanism which enables the department to receive State aid for a variety of programs, including STSJP, COPS with their regular allocations and at a reimbursement rate of 62% for most services. These services along with CAPTA/CARA and Safe Harbour are crucial to limiting placements and controlling associated expenditures.

DEPARTMENT OF SOCIAL SERVICES DIVISION OF FINANCIAL SERVICES

DIVISION DESCRIPTION

The Temporary Assistance Programs provides cash assistance or equivalents to individuals or families. Social Welfare Examiners work to determine benefit eligibility and maintain ongoing case monitoring. The eligibility requirements vary considerably among programs, as does the financial participation of the Federal and State governments. The department makes use of one-time diversion payments to alleviate the need for ongoing cash assistance. Referrals through the Front-End Detection System (FEDS) to the Social Services Investigators assist in identifying possible fraud prior to making applicants into recipients. The implementation of Welfare Reform in 1996 dramatically changed the nature of cash assistance. Family Assistance and Safety Net Assistance recipients are required to engage in work activities to offset costs and to prepare individuals for self-sufficiency in the future. In October 2022, the 45-day waiting period for safety net applicants to receive assistance was discontinued. The timeframe to determine program eligibility is now 30 days, which is on par with Family Assistance. The department has seen a 33% increase in applications for assistance over this past year.

The department has the responsibility of paying burial costs for indigent residents of the county. Any assets left by the deceased are used to offset costs. Rates paid for various

funeral services are established every three years by Legislative resolution. The current rates are approved through December 31, 2024.

While the federal government originally established the Home Energy Assistance Program (HEAP) to supplement low-income households' heating budgets, the program has expanded to include summer cooling benefits, clean & tune benefits, and weatherization activities on a year-round basis. There is no local share for the benefits in this program, although administrative functions require a great deal of both in-house and contracted staff time. The energy benefits to clients increased in the 2022-2023 heating season by \$50-\$150, depending on fuel type.

The Supplemental Nutrition Assistance Program (SNAP) is another federally mandated benefit. The line-item budget only reflects the cost of administering the program, and not the actual benefit provided. State support for the administration of this mandated program is virtually non-existent, causing many counties to call for State takeover of administration for SNAP to reduce the local burden.

The department has a vigorous employment program, which enables many applicants/recipients to find employment. Most employable individuals find employment prior to case opening, eliminating the need for cash assistance. Employment Unit staff work very closely with a variety of agencies including Job Development, Genesee Community College, Genesee Orleans Council on Alcoholism and Substance Abuse, and Horizons. The Flexible Fund for Family Services (FFFS) and various other State allocations are the sources of funding in this area. When allocations for Employment programming decrease, services reduce in a like manner. A strong local economy is the most important element in reducing welfare dependency.

The Medical Assistance programs include a wide array of services. Medicaid is a government (federal/state/local) financed health insurance policy for eligible people. The State continues to support growth to the program, with the opening of The New York State of Health (health care exchange) in 2014, the elimination of resource tests for most types of Medicaid and the elimination of Medicaid eligibility face-to-face interviews. Although many cases formerly held at the district were taken over by the State, the more difficult ones continue to return to be processed locally. This places an additional strain on Social Welfare Examiners that determine eligibility and authorize benefits. For limited programs, such as some homecare, Caseworkers from the Adult Services Unit also provide case management. Chronic care eligibility determinations take the most time and due to the five-year look-back period, the variety of complex issues and the different challenges that arise from case-to-case these cases pose the longest waiting times and delays for eligibility determination. Since the onset of COVID, the State has been automatically extending all Medicaid cases for a period of 12-months at a time. In the second quarter of 2023, these extensions will end and all individuals on Medicaid will have to recertify their eligibility. The State anticipates that as many as 15 million individuals across NY will lose coverage. This "unwind" of COVID regulations will take up to a year. The Medical Assistance programs have the largest burden to the County, but for which the County has very little control.

The State of New York operates a vast computer driven system Medicaid Management Information System (MMIS) through which medical providers bill and receive payments. The actual appropriation reflects only the local share of these costs. Historically, this has

been about sixteen percent of the total spent in our county on inpatient, outpatient, long-term care, and the other areas of service funded through Medicaid. Managed Care offers an alternative to the traditional fee-for-service Medicaid program, and an increasing number of Medicaid services are being forced into a managed care process, including long-term home health care services.

The department continues to provide childcare subsidy assistance. The allocations for this program are not known until after the beginning of the SFY, even though they are for the FFY beginning six months prior. This program is always at risk of reduction from the State, particularly if the county does not spend their entire allocation. Our staff monitor this program very closely and generate a waiting list for families or individuals who are waiting for assistance if necessary. It is a continual balancing act to fund only the number of slots for which we can reasonably expect to receive reimbursement. This program is important in supporting the work of many single and low-income parents. In August 2022, the income eligibility level increased to 300% of the State Income Standard, resulting in an increase in applications as more families became eligible for assistance. The State is looking to streamline eligibility for childcare assistance and put regulations in place that allow for less restrictive eligibility guidelines.

BUDGET HIGHLIGHTS

The current overall Public Assistance monthly caseload has changed minimally from what it was at this point last year, with a decrease in Safety Net Assistance. Through intensive case management, job placement for many people continues during the application process or in the alternative, make use of targeted supportive payments that address short-term needs and reduce long-term reliance on assistance. The current SNAP caseload has increased 4.3% over this time last year. As in the past, the economy contributes to the demands in all benefit programs, as well as necessitates the continued supports to assist working individuals and families who struggle to make ends meet despite their employment status. The SNAP Emergency Allotments, which provided all SNAP households with additional benefits during the pandemic will end after February 2023.

The Medicaid program remains the single biggest line item in the budget and for the County overall. The 2023 MMIS Medicaid budget projection of \$8,851,375 which will be paid out in a total of fifty-two (52) weekly installments. The total is calculated as monthly payments of 13 weeks at \$152,875 and 39 weeks at \$176,000. It is imperative that the County continues to pursue additional reductions to the local share of this fiscally unsustainable program.

INDICATORS

Performance Indicators	Actual 2021	Actual 2022	Projected 2023
Public Assistance (cases)	204	199	230
SNAP (cases)	2503	2610	2700
MA (locally administered cases)	3344	3487	3700
HEAP – Regular Benefits	3087	2175	3500
HEAP – Emergency Benefits	435	450	450
Burials (approved applications)	31	45	60
Fraud Investigations (completed)	197	253	350
FA participation rate (all families)	N/A (COVID)	5%	50%
Funds Subject to Recovery	\$35,275	\$17,204	\$45,000
MA Recovery	\$244,435	\$277,640	\$235,000
Public Assistance (FA/EAF, SN & EAA)	\$2,075,479	\$1,513,753	\$1,626,181
Day Care Block Grant (program expenses)	\$503,733	\$485,865	\$927,900
MMIS Medicaid (gross expenditure)	\$117,832,251	\$130,830,047	\$145,000,000
Medicaid Weekly Shares	\$7,798,313	\$8,015,528	\$8,851,375
Other Medical Assistance	\$10,670	\$25,600	\$25,800
Burials	\$61,342	\$85,015	\$135,000
HEAP (locally processed)	\$38,814	\$23,481	\$32,000
SNAP Benefits	\$11,474,978	13,084,297	\$12,000,000

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF SERVICES TO CHILDREN, FAMILIES AND ADULT SERVICES

DIVISION DESCRIPTION

The department provides a variety of services, which focus on enhancing individual and family functioning, as well as assisting abused, neglected, or delinquent children. The guiding principle is to provide care, assistance, and intervention in the least intrusive and least restrictive manner possible. The services directed toward families and children include child protective, foster care, cluster care, preventive, adoption, certain types of child day care, and various institutional programs. There are also substantial numbers of adults in the community who require specialized care and/or protection. The department provides protective services to adults over the age of eighteen (18) years. Additionally, Caseworkers perform case management for Medicaid-funded home care, monitor deinstitutionalized adults, and provide other preventive services including acting as representative payee and guardians for many clients.

BUDGET HIGHLIGHTS

The number of Child Protective reports in 2022 was 934. Many of the investigations are very complex and labor intensive, with the greatest trend being substance abuse, contributing to the family dysfunction. Additionally, State Central Registry (SCR) Reform has changed the way investigations are conducted. To indicate a report for child abuse or neglect, there needs to be a “preponderance of evidence”. This is a change in the burden of proof which has always been “some credible evidence”. This change began on January 1, 2022 and has added another layer to CPS investigations. In addition to substance

abuse, there continues to be a significant increase in the number of reports of Educational Neglect. Efforts persist to reduce the number of petitions filed in Family Court by offering preventive services as a means of resolving family problems. Success with the preventive services caseload is measured by children remaining in their own homes, or being returned home from placement earlier than expected.

The use of electronic monitoring and close coordination with partner agencies in the juvenile justice system is implemented to minimize detention placement days. Use of the State-required Detention Risk Assessment Instrument (DRAI) tool continues to be helpful as it is a concrete tool that better informs court officials of the need or appropriateness of detention placement, and forces professionals to consider other alternatives.

Foster home placements of children have decreased again, slightly. While efforts continue to recruit new foster parents, dependency on purchasing such resources from voluntary agencies prevails, again at a very high cost. The significant cost of residential placement leads to continual monitoring of all youth in care. Residential placements are responsive to serving highly dysfunctional and special-needs youth while protecting the safety of the community. As mentioned, new Family First program initiative has required us to have reduced our congregate care placements to 12% by October 2021. As of this time, we are pleased to report that we are well below the 12% target. In 2022 we had three children placed into OCFS custody. Two, however, have been discharged so currently there is one remaining in placement at a costly OCFS State Training School. The greatest impact that will be felt in the overall foster care budget for 2023 stems from Administrative Directive Memorandum (ADM) 22-OCFS-ADM-16. In this ADM, the local department of social services are advised that, effective July 1, 2023, the districts must provide the Maximum State Aid Rate (MSAR) for foster care programs. The increase in these foster care payments will have a large impact on the budget. In some instances, the monthly board payments to certified foster parents will double. This payment increase also applies to parents receiving adoption subsidy. Currently Genesee County provides adoption subsidy to adoptive parents of 117 children.

The Adult Services workload maintains upward growth, particularly in the complexity of Protective Services referrals and the need to provide on-going services, including representative payee services, to adults in the community who are at risk.

INDICATORS

Performance Indicators	Actual 2021	Actual 2022	Projected 2023
Child Protective Reports	979	934	1,000
Preventive Caseload (children served)	194	189	225
Foster Care Days	16,631	15,442	20,075
Adoption Subsidy Days	41,900	42,091	44,165
Adoptions Finalized	7	17	10
Institutional Days (STS/CSE)	3,341	1,783	3,833
Detention Days	61	4	60
Personal Care Caseload	44	42	45
Adult Protective Investigations	181	238	185
Services to Recipients	\$ 610,396	\$ 586,628	\$ 841,439
Placement Costs	\$ 5,251,672	\$ 3,512,637	\$ 6,776,162

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF FISCAL OPERATIONS AND CHILD SUPPORT

DIVISION DESCRIPTION

This division encompasses the departmental areas of Accounting, Child Support Enforcement and Support Collection services and the Informational Technology services.

Accounting administrative support services personnel are responsible for fiscal operations that sustain all areas of the department, such as accounts payable, payroll, accounts receivable, reconciliation of accounts, cash receipts, budgeting and compiling data for state and federal claims reporting and reimbursements. Personnel in this unit also work closely with staff of all areas to ensure all fiscal obligations and benefits are met, not only accurately but also in a timely fashion.

The Child Support unit has the very important task of ensuring that non-custodial parents contribute to the support of their dependent children. The unit establishes support orders and collect funds on behalf of children (Non-Family Assistance cases), and to offset the costs of public assistance (Family Assistance cases). Support Investigators are responsible for establishing paternity, and orders of support, while monitoring compliance. Child Support Enforcement is one of the main pillars of successful welfare reform. The unit also establishes orders for other "public charges," such as children in foster care and institutional placements. The unit also recovers funds expended through the Medicaid program, including birth related costs.

The Informational Technology (IT) Unit acts as the first responders to all hardware, software, and/or computer peripheral related matters at DSS. The unit works with a multitude of oversight agencies, including but not limited to New York State Information Technology Services, Genesee County Information Technology, NYS Office of Temporary and Disability Assistance, NYS Office of Children and Family Services, NYS Department of Health, NYS Department of Labor, NYS Department of Motor Vehicles, Social Security Administration and other outside agencies to ensure all staff have the tools necessary to effectively and efficiently accomplish the department's mission.

BUDGET HIGHLIGHTS

With the departure of the Director of Fiscal Operations and Child Support in June of 2022, these units are once again under new direction. In collaboration with County IT, they will assist the department in modernizing some of our outdated IT systems and to ensure we have sufficient IT support and equipment to carry out our duties.

Technical enhancements and planning remain essential to the future success of the Department of Social Services. Investments in software and hardware are key to moving forward with procedures to increase efficiencies and reduce manual input processes. Evaluation of all organizational processes and personnel must continue, which should include the furthered introduction of new technology and the scheduled and budgeted replacement of archaic or inadequate devices.

The overall total of Child Support collections is projected to increase slightly from previous years in 2022. Genesee County continues to come close or meet all federal performance

standards. It helps to ensure that non-custodial parents provide financial support to children who would otherwise require public assistance to meet their needs. The Child Support and Enforcement unit remains in compliance with performance standards through enhanced case attention, and expanded knowledge of the staff. The unit meets all mandated security requirements imposed by the State and Federal government. The unit will need to prepare for the inevitable retirement of the Child Support Supervisor.

INDICATORS

Performance Indicators	Actual 2021	Actual 2022	Projected 2023
Systems			
State Network Supported Devices	135	135	135
County Network Supported Devices	4	4	4
Verizon Wireless Devices	24	30	47
Office Phones	133	134	134
Child Support			
Active FA (cases)	176	155	160
Active Non-FA (cases)	1292	1210	1300
AFDC-FC Cases with Arrears Due	595	572	590
New Orders Established	136	218	135
New Paternities Established	195	152	215
Petitions filed, Support	128	165	165
Petitions filed, Paternities	44	46	65
Petitions filed, Enforcement	379	483	500
Collection Rate*	80%	76%	80%
SEP (Support Establish Percentage) *	95%	94%	95%
PEP (Paternity Established Percentage)			
*	97%	97%	98%
Collections (FA)	\$182,732	\$116,189	\$135,000
Collections (Non-FA)	\$5,872,892	\$5,705,642	\$5,775,000
Title IV-E and Others	\$69,680	\$42,912	\$55,000
Medical Reimbursement	\$44,130	\$44,423	\$35,000
Total Child Support Collections	\$6,169,434	\$5,909,171	\$6,000,000

*Federal Performance Measure