

MADISON COUNTY
DEPARTMENT
OF
SOCIAL SERVICES

1998
ANNUAL
REPORT

*JAMES L. CARY
COMMISSIONER*



MADISON COUNTY
DEPARTMENT OF SOCIAL SERVICES

PHONE
366-2211

JAMES L. CARY, COMMISSIONER
PO BOX 637
WAMPSVILLE, NEW YORK 13163

IN REPLY
PLEASE REFER TO:

September 3, 1999

Lawrence Carpenter, Chairman
Madison County Board of Supervisors
Wampsville, NY 13163

Dear Mr. Carpenter:

I am pleased to submit the Madison County Department of Social Services 1998 Annual Report, which summarizes the major functions and accomplishments of every program area administered by the agency. It depicts the contributions invested by a dedicated staff to serve the well-being of the children, low-income families, and single individuals of Madison County who are dependent on this agency for financial and supportive social services.

I would like to note several program areas that were particularly successful in 1998:

- The integration of the temporary assistance eligibility process and front-end diversion proved to be a very successful merger. The statistics for 1998 show that the Eligibility-Diversion team interviewed 1550 potential applicants for public assistance (cash grant). Of this number, only 567 actually filed, thus diverting 64 percent to some other form of financial assistance. Many were diverted directly into JOBS, with the remainder receiving Medicaid, food stamps, or deciding there was no need for any financial assistance. It should be noted that nearly 136 of those diverted went directly to private sector employment. Total cost savings for the year by avoiding placing these individuals and families on assistance was approximately four hundred forty seven thousand three hundred sixty five dollars (\$447,365).

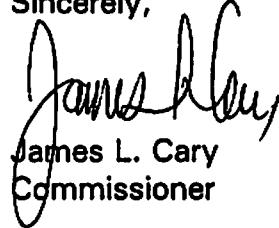
- Child Support Collection Unit total collections for 1998 was four million two hundred forty eight thousand forty nine dollars (\$4,248,049). The federal government determines that there is a cost avoidance factor of twenty cents (\$.20) on every dollar collected by the Child Support Unit. If you apply this matrix to our non-ADC collections, we achieved a cost avoidance factor (savings to the county) of seven hundred thirty two thousand eight hundred thirty one dollars (\$732,831).

- The Employment Unit, with its various program areas, again proved its worth in transitioning not only public assistance clients but also food stamp employables to self-sufficiency. As you know, the cornerstone of Employment Unit placement remains the Community Work Experience Program and Public Works Program. In 1998 an average of 31 persons a month coded "employable" were participating in a "work experience." The majority of these placements were on the mobile work crew. In fact, of all employable clients referred to the mobile work crew, 100 percent either transitioned off public assistance after finding work or were sanctioned off public assistance for failure to comply with the activity. In addition, the mobile work crew completed over 21 major and 47 minor projects for various towns and municipalities during 1998.

- The Investigations Unit continued to prove itself, as our "Front-End Detection Program" realized an average denial/withdrawal rate of 40 percent of all public assistance cases validated. This effort resulted in a total public assistance/food stamps dollar savings of over seven hundred forty nine thousand four hundred twenty nine dollars (\$749,429). In addition, the unit arrested 25 people on various criminal charges relating to welfare fraud, with an estimated restitution value of thirty three thousand one hundred ninety three dollars (\$33,193).

While the success of our many and varied programs is due to the diligence of our staff, we gratefully acknowledge your support and cooperation as being a vital part of these efforts. The staff and I look forward to continuing the productive relationship in the years ahead.

Sincerely,



James L. Cary
Commissioner

JLC/ij

TABLE OF CONTENTS

DEPUTY COMMISSIONER	1
ECONOMIC SECURITY	3
MEDICAL ASSISTANCE	10
STAFF DEVELOPMENT.....	13
INVESTIGATIONS	16
CHILDREN'S SERVICES.....	19
CHILD PROTECTIVE SERVICES	25
PREVENTIVE SERVICES	27
PARENT AIDE SERVICES	29
ADULT & FAMILY SERVICES	31
CHILD SUPPORT ENFORCEMENT.....	32
EMPLOYMENT	35
ACCOUNTING	39

DEPUTY COMMISSIONER

In 1998 a total of 13 employees left the Social Services Department. Ten employees resigned, one was removed due to not successfully completing her probationary period, one retired, and one transferred to Oneida County Department of Social Services. Seven employees requested and were granted leaves of absence. Two were maternity leaves, four were medical leaves, and one was for a military leave.

The vacancies which resulted from people leaving the department occurred at many levels. There were four social welfare examiner vacancies, two typist vacancies, three caseworker vacancies, a support investigator vacancy, a senior typist vacancy, a senior data entry operator vacancy, and a confidential secretary vacancy.

The support investigator vacancy was filled by promoting a clerical employee. The remaining vacancies were filled with the hiring of new employees.

There were a total of three promotions within the department during 1998. The vacancy resulting from the promotion of an account clerk/typist to a support investigator position was left vacant. The other vacancies resulting from the two other promotions were filled by hiring new employees. There were a total of eight new employees hired during 1998.

There were no new positions created within the department during 1998. One position was reclassified during 1998. A social welfare examiner position was

reclassified to support investigator to provide for additional needed assistance in the IV-D Unit.

In 1998 four employees of the department qualified for the attendance bonus of \$125 in accordance with Article 34.7 of the White Collar Bargaining Agreement.

At the end of 1998 there were a total of 118 positions within the Department of Social Services plus three sheriff's deputies provided through a contract with the Sheriff's Department to conduct fraud investigations and provide building security.

ECONOMIC SECURITY (Temporary Assistance)

Change continues to be the "word" for the Economic Security Unit in Madison County. With the passage of the Personal Responsibility and Work Opportunity Act at the federal level and New York State's Welfare Reform Act passed in late 1997, many of the public-aid programs continued to undergo upheaval throughout 1998.

The year included many programming changes brought about as a result of the welfare-reform language. This interpretation of legislation created many situations where the unit would have to backtrack on changes already implemented. The year also brought about an influx of programs and money. The agency was directed that each applicant for and recipient of public assistance would be required to be screened for drug and/or alcohol abuse. As a result, 256 screenings were completed, resulting in 113 being referred to a formal drug/alcohol assessment with a credentialed OASAS provider. Due to non-compliance with issues of the drug/alcohol screening or for failure to engage in treatment, 39 individuals were sanctioned from receipt of public assistance. The benefits of this program are twofold: One, that clients whose need for public aid is in direct correlation to their drug/alcohol abuse will receive treatment; and two, that those clients who are not maintaining sobriety will not receive public funds.

Additionally, federal money was made available to provide Enhanced Drug/Alcohol Services for recipients of public assistance and families involved

in child protective cases. The enhanced services provide funding to enable case managers to assess drug/alcohol abuse, recommend treatment level and ensure that the treatment is completed. Though a relatively new program (operating since October, 1998), the Enhanced D/A case managers served 20 families through December 31, 1998. This program has operated under a contract with Liberty Resources, Inc., with the clients served moving directly into self-sufficiency at a rate not achieved with other programs.

New York State also opted for the Wellstone-Murray Family Violence Option (FVO) for inclusion in welfare reform legislation. Essentially, the FVO enables victims of domestic violence to be exempt from some public assistance requirements that could place them or their children at risk for further abuse. Programmatically, all applicants for and recipients of public assistance are given information to make them aware that domestic violence services are available. Also, if interested, they could speak to a domestic violence liaison who could, as a result of a threat to them or their children, grant waivers from program requirements such as employment activities, child-support collection and time limits. To date, ten women have been referred for services, with two of the families receiving waivers from employment activities for an average of three weeks.

Madison County Department of Social Services was also selected to participate in a research study by students in the Arthur Levitt Public Affairs Center at Hamilton College. The research was to study the effects welfare reform has had on clients and staff of the social services office.

Included in the study were Oneida and Herkimer Counties. While the research did not specifically name counties, data could be drawn from throughout the study that the Madison County Temporary Assistance Unit has a high level of knowledge and expertise in administering public aid programs and that clients served out of this office had the most knowledge to be successful in competitive employment. An independent study such as this confirms that Madison County has the best employees doing the best job.

Madison County's efforts did not go unnoticed from our peers in other social service districts across the state and within the local media. Three counties (Fulton, Tompkins, and Greene) all paid on-site visits in 1998 to gather information on what we do to be so successful. In follow-up reports to these counties and those that have visited in past years, we find that the ideas we exchanged work with as much success in other districts as they do here.

The department was also a focal point in the local news media in 1998. We were featured in a four-part article on welfare reform in central New York by the *Syracuse Post-Standard*. The *Post-Standard* articles were particularly gratifying in the positive remarks heard from the local population and the positive light that the former recipients of public assistance were cast in compared to other counties. Several other articles ran in the many local papers that serve Madison County with all coming away

with the impression that the Department of Social Services is doing a "good job."

Cost-saving measures continued to be of primary importance throughout the year. Highlights include: Scanning documents to computer images to prevent the photocopying of these records multiple times; joint-welfare-reform training session held with Herkimer County Department of Social Services; continued employment participation rate exceeding the state/federal standard; the merging of Eligibility/Diversion staff under the supervision of the Employment Unit coordinator; and the resulting reassignment of a Temporary Assistance senior social welfare examiner to supervise Supportive Services staff. All of the above have resulted in savings to the taxpayer by more efficiently using training resources, avoiding loss of revenue or assigning staff to functions that will improve operations.

Paramount to the unit's being able to continue to operate so efficiently has been the reduction of the public assistance caseload. Throughout the year, the total number of cases per month dropped from a high of 258 cases in January to a low of 191 in December. Similarly, food stamp cases fluctuated from a high of 1440 cases in January to a low of 1260 in September.

The diversion process continued to show remarkable success. The process attempts to avoid placing a person or family on public assistance by meeting their needs in some other way. During 1998, 64 percent of all potential applicants for public assistance were "diverted" to some other form of self-support. Over 1550 people came to the agency looking to receive public

assistance. Of those, 983 were given other referrals to gain self-sufficiency. It should be noted that 136 of these diversions were directly into private-sector employment. Total cost savings for the year by avoiding placing these individuals and families on assistance was \$447,365. Cost savings since inception of the diversion process (July, 1995) have been nearly \$1.5 million (\$1,452,460). This is a truly remarkable figure considering that there have been only four social welfare examiners assigned to this unit for most of the year and it has operated with a staff of three examiners for the final two months of 1998.

Madison County was granted a waiver to operate a phone-certification network to determine HEAP eligibility for citizens of the county who are age 60 or older. The Department of Social Services took responsibility to determine benefits for this population in the previous HEAP season. In total, the department determined HEAP benefits for 509 individuals age 60 or older, with 292 being contacted by phone. As a result of the phone-interview process, cost savings were over \$800. Additionally, Department of Social Services staff determined over 1,600 applications for HEAP in 1998.

The emerging population requiring day care services continued to expand over the past year. Payments for day care services will become more and more important. This has resulted in more time needed for the day care workers to receive, verify and write payments for this emerging client population.

Again for 1998, the Economic Security Unit utilized a dedicated staff person for the Employment Unit sanctions. The examiner tracks sanction periods, writes all notices for the sanction and represents the agency at fair hearings. This staff person took 120 sanctions for public assistance programs for a total of over 4,500 sanction days. Additionally, 173 food stamp employment sanctions were taken. Staff also assisted in determining fraud and overpayments as a result of fraud. In total, there were 30 referrals for welfare fraud in 1998 with a total fraud overpayment of \$35,733. Additionally, dispositions were reached on 19 other cases totaling \$37,314 and five clients signed disqualification consent agreements (DCA) where they admit fraud but avoid criminal court, saving \$24,004 in public funds.

As a result of the excellent work by a dedicated staff and the changes in laws at the state and federal level, the public assistance caseload has decreased by 36 percent this past year. While we could stop there, the unit has been continuing to expand its influence and assist the department in various other ways. As noted, staff has been reassigned to other expanding programs when needed (position moved from Economic Security to Supportive Services). While the public assistance cases have dropped, the work in the Diversion Unit has not slowed at all. Additionally, erroneous payments and overdue cases are non-existent. The work being done by the Economic Security Unit is a model often duplicated at various other local social service districts throughout New York.

As we head into 1999 and the continued ramifications of welfare reform are felt, I am confident that the Economic Security Unit will again rise to the occasion as we have done so many times in the past year.

MEDICAL ASSISTANCE

There were no major procedural changes in the Medicaid program in 1998. Efforts were concentrated on determining eligibility properly and timely and implementing changes resulting from welfare reform. In addition, work groups were formed to review Medicaid expenditure trend factors, the Pay-In program and Medicare maximization for home care services and other health-care alternatives such as the Assisted Living program and home and community-based services.

Medicaid examiner staff continued to determine eligibility for both Medicaid and food stamps. Medicaid case numbers were as follows:

	<u>MA ONLY</u>	<u>MA/SSI</u>	<u>MA TOTAL</u>	<u>FS</u>	<u>CASE TOTAL</u>
JANUARY 1998	1736	1273	2937	500	3473
DECEMBER 1998	1682	1232	2914	386	3300

MEDICAL TRANSPORTATION FOR 1998

TRAVEL VOUCHERS (Include medical exam payments to physicians)

TOTAL \$25,395.90

OFFICE FOR THE AGING:

# TRIPS	418
TOTAL	\$10,343.18

TRANSPORTATION AIDES:

#TRIPS	1,110
---------------	--------------

MADISON TRANSIT:

#TRIPS	254
TOTAL	\$ 504

APPROXIMATE SAVINGS:

MILEAGE REIMBURSEMENT AND OFA VS. TAXI	\$106,369.38
TRANSPORTATION AIDES VS. TAXI	51,226.78
MADISON TRANSIT VS. TAXI	<u>2,648.25</u>
TOTAL SAVINGS	\$160,244.41

INVALID COACH:

#TRIPS	1,664
TOTAL	\$69,085.48

AMBULANCE (Emergency)

#TRIPS	1,320
TOTAL	\$93,026.86

TAXI:

#TRIPS	2,126
TOTAL	\$139,334.63

RESOURCE ASSISTANT (Collections)

ESTATES:	\$161,174.67
BURIALS:	7,032.07
SATISFACTION OF MORTGAGE:	13,585.62
ACCIDENT LIENS:	1,839.95
INHERITANCE:	<u>85,489.90</u>
TOTAL:	\$269,122.21

STAFF DEVELOPMENT

The Staff Development office is responsible for securing training that develops and maintains the skills needed by our staff to successfully perform their job functions and to cope with ever-increasing job demands. A total of 2,510 hours of locally-arranged and state-provided training was completed by agency staff in 1998. These trainings included everything from new-worker orientation to college-credit courses.

Locally one of our big initiatives involved on-site training on Social Security and SSI benefits. John Sullivan of the Utica Social Security office came on site to offer this training. Thirty-three employees took advantage of these sessions. Computer training remains a big focus at DSS. In order to increase employees' skills on the use of PC's, we offered in-house training on Microsoft Word and Windows. Also in-house training was provided to our clerical staff on how to scan documents into the PC.

Some of our local training dollars are earmarked for tuition assistance as provided under the CSEA white collar contract. This year, 12 college courses were paid for in total or in part with county funds. At least six employees received degrees during the year including associate and master degrees.

New worker training was provided on-site to nine employees. This includes both new hires and promoted employees. In-house training is provided as a joint effort between the director of Staff Development, the director of the program area, and the individual's supervisor. Newly-hired welfare examiners, caseworkers, and

child support investigators have their training enhanced with programs provided under state contract with one of several colleges including Cornell University, SUNY Albany and SUC at Buffalo. All lodging and meals are provided at a cost to the local district of \$14/day. During 1998, a new worker training institute known as Child Support 101 was started for Child Support workers. We have had four workers take advantage of this training.

Fifty-seven employees participated in the county's EAP-sponsored programs. These programs included such topics as defensive driving, stress management, and taking care of the individual. These workshops can be used for personal development or to gain knowledge useful in the employee's job.

Employees of this department participated in several different conferences held throughout the year. These conferences include NYPWA winter and summer, staff development, adult abuse, child support and welfare fraud. Not only do these conferences provide an opportunity to gain a better understanding of the program area and to find out what's new, but they also offer a great chance to network with other county agency staff to learn of their local initiatives!

This year, 29 teleconferences were broadcast over the SUNY SAT station and were shown locally with the use of our satellite dish. These interactive programs included topics on adult services, child welfare, HEAP, management skills, and child support, among others. Having these teleconferences available on-site is invaluable. More employees can take advantage of these programs, and get the information first hand. We are able to videotape most of the programs and then make the tapes

available for viewing by additional staff members. Previously some of these topics were offered through workshops held at regional sites. The teleconferences save us both travel time and travel costs. Other local departments, such as Mental Health and Public Health have been able to view their programs with the use of our satellite dish.

The year ahead will see more computer training, especially since the state is changing from a mainframe computer system to a PC-based system. Everyone will need basic PC skills in windows and Microsoft Office. The state is also changing the format of their caseworker training. All children services caseworkers will be required to attend outcome-based training in the year ahead.

SPECIAL INVESTIGATIONS UNIT

The Special Investigations Unit consists of three full-time deputy sheriffs. The unit is responsible for the safety of its employees, clients, fraud investigations, arrests and arraignments, validations, home visits, transports pertaining to Family Court and Social Services, personal service of summonses and subpoenas, sending and recording bank inquiries, various types of research, and other types of investigations.

The unit validated 415 cases this year. As a result of these validations, 168 cases were denied due to various reasons, resulting in a 40 percent denial rate for the year. Also, as a result of these investigations, over \$749,429 was saved from being paid out over the year. The reasons for denials range from unreported income or resources, clients not living at the address as reported, clients' failure to contact our unit after initial notice was left, people in their household that were not reported on their application, withdrawal of application after realizing that law enforcement investigators were there to investigate the information that they provided to the agency, along with various other reasons.

The unit received and investigated over 128 fraud complaints during the year. As a result of these investigations, 25 people were arrested on various criminal charges:

- 16 Counts of petit larceny (misdemeanor)
- 8 Counts of offering a false instrument for filing 1st (E felony)
- 6 Counts of grand larceny 4th (E felony)
- 2 Counts of grand larceny 3rd (D felony)

As a result of these arrests, the department is seeking restitution in the amount of \$33,193. Once the client is convicted of the fraud and the cases are settled in court, a disqualification and/or sanction is imposed on the convicted person. In 1998, we received 24 court convictions with a monetary amount of \$37,314 to be repaid to the department. As a result of these convictions, the department had a further savings of \$20,216 due to the imposed disqualifications and/or sanctions.

Also, as a result of the above stated investigations, four cases were handled through disqualification consent agreements. After completing the investigations, it was determined that these cases should be handled this way due to special circumstances (i.e., SSI recipients, age factor, and circumstances involved). The four individuals involved are making or have paid restitution to the department and have been disqualified from the stated programs for a set period of time. The programs include public assistance and food stamps.

The disqualification consent agreements involved the following programs and amounts:

4 Food Stamps	\$1,724
1 Public Assistance	<u>816</u>
Total	\$2,540

The above total is being repaid to the department plus further savings of \$3,788 due to the above stated disqualifications.

The unit served 101 summonses totaling \$48,892 for collections. This money is owed to the department for various types of overpayments that have occurred.

The unit served 30 court subpoenas.

The unit transported 30 juveniles to various locations across the state per court orders involving Child Protective and Children Services. The transports involved over 192 hours of service.

The unit received 162 bank referrals and sent 2886 clearances to various banks to determine eligibility for possible fraud on certain cases. The clearances were used to deny cases, retrieve moneys owed to the department, and as evidence in criminal fraud cases.

CHILDREN'S SERVICES

FOSTER PARENT ORIENTATION AND STATUS

We have continued to use MAPP (Model Approach to Partnership in Parenting) orientation for certification of prospective foster parents. We began the year with 43 certified homes, 8 of which were child specific. We ended the year with 36 certified homes, 4 of which were child specific. We have found that our MAPP-trained parents appear to be better prepared as foster parents than in the past and appear to be better able to manage difficult problems.

We no longer have homes specifically designed for emergency placements. All of our foster parents are willing to assist us whenever necessary and convenient for their own families. We continued to attempt evaluations while children were in foster care; however, the courts continued to order residential evaluations. The Liberty Resources counselors have been able to do some of the evaluations prior to the decision to place children, especially prior to placement in higher levels of care.

The position of foster home finder/recruiter continues to be very important to the foster care program. It has become increasingly difficult to recruit good homes and, therefore, necessary to keep our current families happy. This is reflected in the decrease in certified homes. Fostering a troubled child is a very difficult job for which we pay only room and board. Many of our families are two-income households with children of their own. It is a very special and dedicated family who can take our children into their families and provide the care and attention they need. As we are now certifying all our families as resource families, this position has become even more important.

With three certified MAPP trainers, we have continued to be able to spread out the training responsibilities and provide better service to our prospective foster and adoptive parents.

ADOPTION SERVICES

During 1998, three families were approved as prospective parents for hard-to-place children for a total of 11 families currently approved. These persons, in conjunction with foster parents, completed the MAPP/GPS program (Model Approach to Partnership in Parenting/Group Preparation and Selection). The basis for combining adoptive and foster parent certification has to do with the fact that most of the older, hard to place children who are freed for adoption have come through the foster care system; thus, many of the issues that need to be dealt with are the same. In addition, with the coming of our statewide computer system, we are now certifying our families as resource families for foster/adoptive placement. Children placed for adoption are paid through the foster care program for a minimum of six months before an adoption can be finalized. Being certified as resource families eliminates the need to do two completely separate certification processes with the myriad of additional paperwork required. Two families have returned to seek a second adoption.

The department had six children in its charge who had been freed for adoption and four children from other counties placed with Madison County adoptive/searching families. Four adoptions were finalized in 1998, one of whom was a Madison County child. Of the remaining five children freed for adoption, one

is 18 and will be discharged to independent living when he finishes high school. We continue to search for homes for three boys, all of whom are junior high school boys. This is proving to be very difficult. The fifth child is currently in adoptive placement and it is anticipated this placement will be finalized in 1999. There have been no infants surrendered to Madison County in several years. Although many parents would be interested in an infant if one became available, the parents currently approved for adoption express a broad range of ages they would consider. All families are encouraged to actively review the blue books of waiting children regularly because it is their best means of locating a child or children who will fit their family.

TASA (TEENAGE SERVICE ACT)

Madison County continues our arrangement with Liberty Resources, Inc., to provide TASA services as a referral agency with the approval of the New York State Department of Social Services.

PARENT SKILLS TRAINING

The department has continued to contract with a private contractor to facilitate a parent skills training group. This parent group deals with the problems of multi-problem families and continues to decrease the time their children spend in foster care. Additionally, the group has assisted in preventing placement of children who have not been placed. Many of the parents who are actively participating in this group are parents of teenagers and young adolescents.

During 1998, the parent group serviced 24 families. Twenty-five were prevented from being placed and four were returned home earlier than anticipated. In addition, nine young adults were prevented from coming in contact with the criminal justice system and/or being incarcerated. A total of 47 youths were served.

The group has been led by David Blaisdell and co-taught by Children's Services personnel. The parents who are active in this group continue to make great strides, which will continue throughout the coming year. The group continues to allow children to participate with their parents in the group. Teenagers who are currently in placement, those who have been discharged, and those youngsters who have not come into placement attend regularly. This has been a major factor in their successful transition from placement to home as well as a major factor in preventing placement altogether for some of the young people. Fifteen youths have attended meetings on a regular basis.

FOSTER CARE AND INSTITUTION PLACEMENTS

We began 1998 with a total of 92 children in placement. Forty of these were in foster care. Fifty-two were in higher levels of care. At the end of 1998, we had 101 in placement, of which 52 were in foster care, 14 were in therapeutic foster care, and 35 were in group homes, institutions, or RTFs (certified by the Office of Mental Health). We continue to increase placements of children outside their homes. This is due to several factors. We continue to have an increase in protective placements including sibling groups; however, the increase has not been as dramatic as in 1997. Our foster homes continue to be strained to capacity and beyond. The level of

disturbance in some of the young children has required us to find higher levels of care for more abused and neglected children than previously. We have seen our PINS and JD population increase from 45 at the beginning of the year to 49 at the end of the year. Many of these youngsters require structured settings and on-campus schools. These children have been evaluated to assess their needs and have been ordered to placement by the courts.

In an attempt to keep our institution placements down, we are using an increased number of therapeutic foster care beds. These homes offer more structure and receive a higher level of services than we can provide in a traditional foster home. While the cost is higher than traditional foster care, it is considerably lower than institutional care, as well as allowing us to use public school, which does not require our department to pay tuition costs. In order to keep sibling groups together in one home, we have also had to access therapeutic foster care, as our own homes are not able to accept large sibling groups.

With the merger of the New York State Department of Social Services and the New York Division for Youth into one large agency, the state continues to maintain facilities for those youngsters who are adjudicated JDs. Our placements in these facilities have decreased this year. Since July 1996, the state allows only JDs to be placed in their facilities, which accounts for the decrease.

INDEPENDENT LIVING

We continue to contract with Liberty Resources, Inc., to provide independent living group sessions to those children in foster care who are at least 14. There were 10 group sessions during 1998. During these sessions, children learn interpersonal skills, cooking, budgeting, shopping, job hunting and other skills of interest to them in preparing to live independently in the future. There were 8 new referrals and 25 individuals were served. We have been unable to serve all of the teenagers who are eligible for and in need of the services. We are attempting to find ways to serve all of the teenagers, but we anticipate that the numbers of eligible teens will continue to increase, making it impossible to serve them all as the program currently exists. All of these young people will be moving to independence sooner than they should, whether they return home first or go directly out on their own. The knowledge gained during these groups is critical to their eventual success or failure.

CHILD PROTECTIVE SERVICES

During 1998, there were 797 reports received from the Child Protective Register, an increase of 84 from 1997. In addition, there were 16 requests for service where no hot line report was made. Some of these were transfers of open cases from other counties, requests to supervise visits, or assistance in interviewing children.

The rate of indicated reports was 29.1 percent compared to 33.6 percent in 1997; 35.9 percent in 1996; 36 percent in 1995; and 40 percent in 1994.

There were 99 petitions filed in Family Court. This included 46 neglect, 5 abuse, 22 neglect extensions, 2 neglect modifications, 8 neglect violations, 1 abuse extension, 2 neglect amendments, 1 permanent neglect, 1 violation of an order of protection, 2 PINS, 4 PINS violations, 1 PINS modification, 2 PINS extensions, and 1 JD.

Thirty children were placed in foster care, down seven from 1997. Of these children, five were discharged to the home from which they were placed and five were discharged to other relatives before the end of the year.

1998 CHILD ABUSE AND MALTREATMENT REGISTER REFERRALS

MONTH	IND.	UNF.	TRANS.	SUBSEQUENT		SUPPORTIVE RESPONSIB.	ADD'L INFO.	DUPLICATE	PENDING
				IND.	UNF.				
JANUARY	12 - 23	32 - 50	1 - 1	4 - 5	6 - 11	5 - 9	0	1 - 1	0
FEBRUARY	10 - 19	39 - 58	3 - 6	0	12 - 20	10 - 17	0	0	0
MARCH	15 - 23	44 - 65	4 - 6	6 - 10	6 - 11	6 - 7	1	0	0
APRIL	11 - 21	24 - 35	0	6 - 9	9 - 16	7 - 10	1	0	0
MAY	15 - 17	38 - 64	0	5 - 5	7 - 10	3 - 5	3	1 - 1	0
JUNE	14 - 25	32 - 59	0	4 - 6	4 - 5	4 - 5	0	0	0
JULY	13 - 20	30 - 49	1 - 1	5 - 13	5 - 5	7 - 17	0	0	0
AUGUST	15 - 22	36 - 62	4 - 5	7 - 8	12 - 19	8 - 17	0	1 - 2	0
SEPTEMBER	10 - 24	34 - 60	1 - 3	3 - 4	5 - 11	4 - 10	1	0	0
OCTOBER	10 - 15	40 - 71	0	11 - 20	7 - 14	9 - 10	1	0	0
NOVEMBER	7 - 10	32 - 41	2 - 8	5 - 7	4 - 7	1 - 1	4	0	0
DECEMBER	2 - 4	10 - 16	0	3 - 8	2 - 2	4 - 5	0	1 - 3	35 - 53
TOTAL	134 - 223	391 - 630	16 - 30	59 - 95	79 - 131	68 - 113	11	4 - 7	35 - 53

First number in each column - Families

IND. - Indicated

Second number in each column - Children

UNF. - Unfounded

TRANS. - Transferred out of county

SUPPORTIVE RESPONSIB. - Supportive responsibility. Part of the family resides in our county.

Investigative responsibility rests with the county where the child resides.

PREVENTIVE SERVICES

During 1998, we saw an increase in the number of referrals (cases coming into the unit from Child Protective, Foster Care and directly from Family Court). In 1997, we logged 59 referrals, opened 53 cases and closed 31. In 1998, by contrast, we received 63 referrals with 58 openings and approximately 30 closings.

We began the year with 270 children in families being served and ended the year with 313 children. By contrast, these numbers were 269 and 261 respectively for 1997, eight less than at the start of the year. This year we ended the year with 43 more!

Currently, we have 15 children receiving preventive day care and this number is on the rise. For the most part, this is a positive indicator because it means that children are being cared for in their own homes. On the other hand, we have also seen a considerable increase in the numbers of kids going into placement, usually at the foster-home level, but all too often at the residential level and this is a disturbing trend. We have begun meetings within the department to look at this problem with an eye to developing new approaches that will serve to curb this trend.

We have made use of our in-house counseling service provided through Liberty Resources, which furnishes us with two master's level social workers. This greatly expedites the process for our many families and children needing evaluation and treatment.

We continue to participate in the Partners in Prevention program, which is also administered through Liberty Resources and is jointly funded by the Mental Health Department, this department, and the six participating school districts.

Also, the Family Reunification program, staffed by a Liberty Resources' social worker, continued to successfully speed up the return home of five children during 1998 for a savings of 690 care days, which translates into cost savings of \$68,890.

PARENT AIDE SERVICES

The department continues to have one full-time and two part-time parent aides. These individuals provide educational and training services to families receiving services from either Child Protective, Foster Care, or Preventive Services. They assist families in connecting with community resources such as HUD, CAP, WIC, park programs, and school activities. The parent aides also provide supportive services to assist caseworkers. This involves supervising visits between parents and children where parenting skills can be modeled and practiced. It also includes transporting clients to and assisting them with important appointments such as medical exams, court hearings, supervised visits, and school meetings.

During 1998, parent aides provided in-home education and training to 54 families. This involves meeting with parents in the family home to discuss issues of concern and teach parents appropriate parenting skills. The skills taught include appropriate discipline of children, housekeeping, providing a safe environment, budgeting, making medical appointments, and a variety of other skills. This service assists families in having their children return home from foster care or in preventing placement in care.

The parent aides also taught eight STEP Parenting Skills classes. These classes were taught during the day and evening. Three classes were for parents of young children, three for parents of school-age children, and two for parents of teenagers. Ninety-three parents attended these classes.

This year a new program was instituted for parents who have a child diagnosed with Attention Deficient Disorder or Attention Deficient Hyperactivity Disorder. We have a number of clients needing assistance with these issues. Thirty-one individuals were invited to the program and five attended. We expect to expand this program in the coming year. We will notify schools and other community agencies when the program is being offered so they may inform parents.

ADULT AND FAMILY SERVICES

Long Term Home Health Care/Personal Care Programs

The unit continues to operate with one supervisor and one caseworker.

Service delivery has remained the same as the previous year.

In the area of home care, there has been some expansion. Madison County's home care programs served 140 individuals in 1998. The Long Term Home Health Care Program provided 92 clients with expanded home care services. Forty-eight people received personal care services. The Long-Term Home Health Care Program admitted 29 new clients in 1998. Seven clients were admitted to the program directly from residential home care facilities. The average client age was 77. The age range was 38 to 100. The average DMS-1 score was 153. Sixteen percent of the clients were male and 84 percent were female. Skilled care was provided at approximately 42 percent of the monthly allowable cap of \$3,409. Health-related care was provided at approximately 39 percent of the monthly allowable cap of \$2,303.

The home care programs continue to be a cost-effective alternative to institutionalization. The Long-Term Home Health Care Program has recently been awarded additional slots. The program capacity has increased from 63 to 100.

CHILD SUPPORT ENFORCEMENT UNIT

The Child Support Enforcement Unit is responsible for many functions.

Below is a listing and very brief description of each key function.

Location - Locate absent parents and putative fathers.

- Improves the ability to complete all other activities listed below.

Paternity - Establishing paternity for children born out of wedlock.

- Paternity establishment is the process by which the biological father of a born-out-of-wedlock child is identified and adjudicated.
- Typically involves: mother, child, putative father(s), CSEU staff, Family Court, mother's current or former spouse.

Support Establishment - Establishing a fair and equitable order of support.

- In New York State, it is the legal responsibility of the parents of children under the age of 21 to support them.
- Support establishment is the process by which an absent parent's financial obligation to his/her child, including medical coverage, is determined and adjudicated.

Support Collection - Collecting, accounting and disbursing child support payments.

- Each social services is required to operate a Support Collection Unit.
- The unit's responsibility is to collect, account for and disburse funds paid pursuant to a child support or a child and spousal support order.

Support Enforcement - Enforcing support orders should the legally liable parent become delinquent in paying.

- Support enforcement is the process by which delinquent child support accounts are identified and appropriate actions are taken to collect past due support and to ensure future payments.

To continue the expectations of establishing and increasing collections in order to assist families to remain self-sufficient who would otherwise be forced to apply for some form of public assistance, the state continues to expand the responsibilities of the CSEU.

On July 7, 1998, the governor signed into law the Welfare Reform Technical Amendments Bill (S-7483-A) as Chapter 214 of the laws of 1998. Significant child support enforcement provisions of this legislation included:

- Revisions to medical support enforcement procedures.
- Authority for courts to order delinquent obligors to participate in work activities.
- New penalties for non-cooperation by public assistance applicants/recipients.
- Extension of driver license suspension process.

Below is a brief description of how some of the above provisions will impact on the CSEU.

- PA and MA applicants will be required to demonstrate, prior to their eligibility interview, that they have met the child support cooperation criteria.
- The provisions reflect the new higher criteria which will be used to determine whether an applicant or recipient has cooperated to establish paternity and obtain support and provide more detailed descriptions of the actions that constitute compliance.
- MA clients must seek cash support as well as medical support. The new compliance criteria represent the first time that a comparable child

support cooperation standard will apply to custodial parents in the PA and MA programs.

- The CSEU will determine cooperation. This provision will implement the section of the federal Personal Responsibility and Work Opportunity Reconciliation Act which transferred responsibility for cooperation determinations from PA and MA workers to child support workers.

These new rules will increase and accelerate PA and MA clients participation in the processes of establishing paternity and securing support for their children. This participation should be viewed as an essential ingredient of self-sufficiency.

Collections

In 1998, Madison County's Child Support Enforcement Program collection efforts resulted in collection in the amount of \$4.2 million.

<u>ADC</u>	<u>NON-ADC</u>	<u>TOTAL</u>
\$583,890	\$3,664,159	\$4,248,049

EMPLOYMENT UNIT

In the first full year after welfare reform, the Department of Social Services Employment Unit (EU) was able to utilize the changes brought about by the reform and make impressive strides to returning our customers to self-sufficiency.

Changes in the food stamp regulations from 1996 meant that a larger percentage of recipients would be required to participate in employment activities. In 1998 this meant that those persons who left the food stamp rolls, by either employment or loss of benefits (sanctions), amounted to a savings of \$20,888.40. This figure represents a marked increase over previous years' totals.

In the Temporary Assistance programs, a contractual arrangement with the Madison-Oneida BOCES has led to a four-year association to conduct the job development/job club program known as "Programs for Progress." These activities are designed to improve customer skills in job seeking and retention. In 1998, an average of nine persons a month participated. As a result, 32 persons obtained employment with a verified 30-day retention rate of 84 percent.

One of the major effects of welfare reform was to limit the number of persons who qualify for education program approval. While this number was cut, the legislation still gives the agency the option to assist truly motivated customers with furthering their classroom-based skills. In addition,

parenting teens without high school or GED completion are required to be attending a full-time program to earn a diploma. Over the course of 1998, five persons a month were enrolled in education programs.

In the first full year of existence, the job retention coordinator worked with an average of 19 persons a month to help ensure that jobs, once secured, were maintained. With the post-welfare reform emphasis on jobs being retained, this position is vital in assuring the agency continues to meet federal mandates for participation and, thereby, receives funding.

The successes the EU has had over the years are due in large part to the efforts of the Department of Labor representative stationed at the agency. In 1998, there were a total of 197 referrals made to actual job openings. As a result, 51 persons were hired for employment. This agency's work with the DOL representative also has an extremely positive effect on the front-door diversion process associated with the Eligibility Unit.

Once again, the most effective of a group of highly-effective programs was the Mobile Work Crew. Since 1993, this work-simulating activity has been the cornerstone of the EU's success. In 1998, over 360 persons were assigned to participate (including food stamp recipients), which is an average of 31 per month.

As positively as this affects the lives of the participants, there is also an additional, measurable benefit for the taxpayers. The crews worked on 21 major projects (more than one day in length) and 47 minor projects (one day

or less) in 1998. The savings in labor (calculated at minimum wage only) to the requesting agencies and municipalities came to over \$89,000.

Madison County's Mobile Work Crews have become the statewide models for how to establish, staff and conduct this vital welfare-to-work initiative.

Despite the numerous successful programs offered to reduce or end financial dependence, some customers chose not to take advantage of these opportunities. When this happens, the only course of action left to the agency is the discontinuation (sanction) of benefits. During 1998, this was necessary 60 times and a total of 4,530 days of benefits were forfeited by the employable population.

The bottom line, of course, is our customers' getting and keeping jobs. In 1998, a total of 90 jobs were accepted by this group. This equates into substantial savings since most of this population had been recipients of cash benefits as well as food stamps and Medicaid.

A major effort this past year was the writing of the first local welfare-to-work employment plan. In years past, local districts were given little room to develop plans that reflected, more specifically, the needs of their communities. Under the new legislation, local districts were able to develop plans that would serve their customers better. The challenge of this endeavor was enormous, but the time and energy expended by the Employment Unit was well spent. Madison County now has a framework for guiding our customers to self-sufficiency that better utilizes the talents and

resources available. So comprehensive is the county's plan that it has been used by other districts in New York State as their counties' model for implementing welfare reform.

Another factor in the successes the Employment Unit had in 1998 is the consolidation of related programs under EU supervision. In 1998, the eligibility team, including the highly-successful front-door diversion program, were rolled under the leadership of the EU team. By joining these two separate yet related teams, it has meant increased efficiency for both the agency and the customers served. In 1999 it is our goal to further integrate these services to produce even more entries to employment.

DEPARTMENT OF SOCIAL SERVICES

FISCAL

General Administration - 1998

Disbursements:

Personal Services	\$2,725,330
Equipment	\$35,080
Contractual	\$616,829
Employee Benefits	\$657,906
TOTAL	\$4,035,146

Credits:

Refunds	\$7,256
State Aid	\$581,250
State Aid - O&M & Int	\$76,608
Federal Aid	\$2,404,411
Federal Aid - O&M & Int	\$248,609
TOTAL	\$3,318,134

NET LOCAL COST **\$717,012**

	<u>1997</u>	<u>1998</u>	<u>Increase / (Decrease)</u>
Gross Cost	\$3,941,424	\$4,035,146	\$93,722
Net Local Cost	\$284,594	\$717,012	\$432,418

Purchase of Service - 1998

Disbursements:

Purchase of Serv.	\$47,771
Day Care NPA	\$0
CCBG	\$589,287
Nonresid V of DV	\$69,495
Public POS-MH	\$79,527
At Risk Day Care	\$0
Family Unification Proj	\$56,000
Total	\$842,080

Credits:

Refunds	\$250
State Aid	\$15,188
Federal Aid	\$917,696
Total	\$933,134

NET LOCAL COST **(\$91,054)**

	<u>1997</u>	<u>1998</u>	<u>Increase / (Decrease)</u>
Gross Cost	\$608,019	\$842,080	\$234,061
Net Local Cost	(\$28,866)	(\$91,054)	(\$62,188)

Medical Assistance & MMIS (Local Share) - 1998

Disbursements:	MA	MMIS	TOTAL
	\$172,314	\$6,074,710	\$6,247,023
Credits:			
Refunds	\$492,001	\$0	\$492,001
State Aid	(\$57,951)	\$945,489	\$887,538
Federal Aid	(\$155,103)	\$0	(\$155,103)
Total	\$278,947	\$945,489	\$1,224,436
Net Local Cost	(\$106,634)	\$5,129,222	\$5,022,587
	<u>1997</u>	<u>1998</u>	<u>Increase / (Decrease)</u>
Net Local Cost	\$4,487,162	\$5,022,587	\$535,425

TYPE OF SERVICE	1997	1998	Increase/ (Decrease)
HOSPITALS (IN & OUTPATIENT)	\$ 5,994,787	\$ 5,951,462	\$ (43,325)
SNF (SNF & ICF)	\$ 14,660,137	\$ 16,373,280	\$ 1,713,143
CLINICS	\$ 1,989,224	\$ 1,987,782	\$ (1,442)
HOSPICE SERVICES	\$ 50,458	\$ 13,193	\$ (37,265)
PHYSICIANS	\$ 1,046,111	\$ 1,043,092	\$ (3,019)
DENTAL	\$ 161,340	\$ 173,786	\$ 12,446
OTHER PRACTITIONERS	\$ 702,026	\$ 994,150	\$ 292,124
CHILD IN MED PER DIEM	\$ 173,625	\$ 221,006	\$ 47,381
PERSONAL CARE	\$ 205,955	\$ 258,398	\$ 52,443
HOME HEALTH AID	\$ 512,132	\$ 484,190	\$ (27,942)
HOME NURSING	\$ 298,807	\$ 482,048	\$ 183,241
ASSISTED LVG PROG	\$ -	\$ 3,431	\$ 3,431
WAIVED SERVICES	\$ 3,854,403	\$ 5,968,593	\$ 2,114,190
REHAB SERVICES	\$ 13,278	\$ 19,894	\$ 6,616
THERAPIST	\$ 940	\$ 406	\$ (534)
REHAB OPTIONAL SERVICES	\$ 1,829,278	\$ 1,884,167	\$ 54,889
DRUGS	\$ 2,609,680	\$ 3,201,893	\$ 592,213
SICK ROOM SUPPLIES	\$ 156,469	\$ 160,501	\$ 4,032
EYEGLASSES	\$ 17,033	\$ 19,257	\$ 2,224
DME AND APPLIANCES	\$ 273,781	\$ 296,087	\$ 22,306
HMO SERVICES	\$ 399,960	\$ 45,217	\$ (354,743)
CASEMANAGEMENT	\$ 363,387	\$ 472,894	\$ 109,507
PREPAID MH PLAN	\$ -	\$ 5,866	\$ 5,866
TRANSPORTATION	\$ 348,966	\$ 338,750	\$ (10,216)
LAB & X-RAY	\$ 168,457	\$ 164,936	\$ (3,521)
OTHER	\$ 2	\$ 71	\$ 69
TOTAL	\$ 35,830,237	\$ 40,564,351	\$ 4,734,114

Aid to Dependent Children - 1998

Disbursements:

ADC/EAF	\$1,187,583
EAF-Foster Care	\$197,269
EAF-Services	\$47,796
Total	\$1,432,647

Credits:

Refunds	\$299,084
State Aid	\$214,206
Federal Aid	\$545,704
Total	\$1,058,994

Net Local Cost	\$373,653
-----------------------	------------------

	<u>1997</u>	<u>1998</u>	<u>Increase/ (Decrease)</u>
Gross Cost	\$1,995,743	\$1,432,647	(\$563,096)
Net Local Cost	\$374,464	\$373,653	(\$811)

ADC	Caseload Stats	EAF-FC	Care Days	EAF	Case Count
	1997	1998	1997	1998	
Jan	318	212	218	316	22
Feb	315	205	283	294	23
Mar	308	203	251	236	22
Apr	290	200	308	352	20
May	291	182	310	368	17
Jun	288	158	252	449	21
Jul	275	162	231	409	29
Aug	256	154	248	425	30
Sep	235	160	293	354	28
Oct	221	158	336	300	26
Nov	210	147	329	291	43
Dec	205	149	305	338	38
Avg	268	174	280	344	20
Adj Gross Cost/Case	\$ 514	\$ 511			\$ 484
Adj Gross Cost/Day			\$ 56	\$ 49	\$ 458

Child Welfare - 1998

Disbursements: **\$1,611,934**

Credits:

Refunds	\$32,461
State Aid	\$442,360
Federal Aid	\$434,184
Total	\$909,005

Net Local Cost **\$702,929**

	<u>1997</u>	<u>1998</u>	<u>Increase/ (Decrease)</u>
Gross Cost	\$1,302,226	\$1,611,934	\$309,708
Net Local Cost	\$415,680	\$702,929	\$287,249

***Care Days Analysis**

<u>Without Payments</u>	<u>1997</u>	<u>1998</u>	<u>Change (Days)</u>
Jan	1653	2435	782
Feb	1586	2463	877
Mar	1476	2196	720
Apr	1730	2387	657
May	1746	2336	590
Jun	1774	2507	733
Jul	1774	2305	531
Aug	1905	2254	349
Sep	1988	2283	295
Oct	1906	2198	292
Nov	2134	2047	(87)
Dec	2345	2366	21
Total	22017	27777	5760
Avg/Month	1835	2315	480

*Does not reflect changes incurred due to retroactive adjustments

Juvenile Delinquents - 1998

Disbursements:

JD/PINS	\$1,918,044
TOTAL	\$1,918,044

Credits:

Refunds	\$76,810
State Aid	\$519,570
Total	\$596,379

Net Local Cost	\$1,321,665
-----------------------	--------------------

	<u>1997</u>	<u>1998</u>	<u>Increase/ (Decrease)</u>
Gross Cost	\$2,082,840	\$1,918,044	(\$144,796)
Net Local Cost	\$1,421,458	\$1,321,665	(\$99,793)

***Care Days Analysis**

Mth of Payment	97 DEY-10	98 DEY-10	97 DEY-14	98 DEY-14	97 SEC-DET	98 SEC-DET	97 TRAIN SCH	98 TRAIN SCH
Jan	1075	1028	44	81	0	0	0	0
Feb	1361	1024	8	62	0	0	514	357
Mar	1122	954	30	65	19	0	0	0
Apr	1245	1083	63	97	0	0	0	0
May	1295	1087	11	79	0	0	0	0
Jun	1324	1133	52	76	119	0	0	270
Jul	1218	1054	58	67	0	23	0	0
Aug	1112	1153	1	84	0	0	778	322
Sep	1135	1143	35	227	46	25	0	0
Oct	947	1039	77	133	0	0	0	0
Nov	1012	1021	0	68	0	0	0	0
Dec	979	1058	212	24	15	0	583	349
Total	13825	12785	591	1063	199	48	1875	1298
Avg/Month	1152	1065	49	89	17	4	156	108

*Does not reflect changes incurred due to retroactive adjustments

JOBS - 1998

Disbursements: **\$6,484**

Credits:

Refunds	\$0
State Aid	\$1,319
Federal Aid	\$2,679
Total	\$3,998

Net Local Cost **\$2,486**

	<u>1997</u>	<u>1998</u>	<u>Increase/ (Decrease)</u>
Gross Cost	\$3,854	\$6,484	\$2,630
Net Local Cost	\$975	\$2,486	\$1,511

Home Relief - 1998

Disbursements: **\$208,265**

Credits:

Refunds	\$74,341
State Aid	\$65,993
Total	\$140,334

NET LOCAL COST **\$67,931**

	<u>1997</u>	<u>1998</u>	<u>Increase/ (Decrease)</u>
Gross Cost	\$233,738	\$208,265	(\$25,473)
Net Local Cost	\$79,246	\$67,931	(\$11,315)

Caseload Stats

Month	1997	1998
Jan	52	41
Feb	52	41
Mar	55	38
Apr	50	40
May	42	39
Jun	40	40
Jul	43	42
Aug	33	43
Sep	31	43
Oct	38	41
Nov	40	39
Dec	40	38
Avg	43	40

HEAP - 1998

Disbursements: **\$617,308**

Credits:

Refunds	\$5,425
Federal Aid	\$611,884
Total	\$617,309

Net Local Cost **(\$1)**

	<u>1997</u>	<u>1998</u>	<u>Increase/ (Decrease)</u>
Gross Cost	\$686,280	\$617,308	(\$68,972)
Net Local Cost	\$0	(\$1)	(\$1)

Emergency Aid to Adults - 1998

Disbursements: **\$2,900**

Credits:

Refunds	\$40
State Aid	\$1,851
Total	\$1,891

NET LOCAL COST **\$1,009**

	<u>1997</u>	<u>1998</u>	<u>Increase/ (Decrease)</u>
Gross Cost	\$2,720	\$2,900	\$180
Net Local Cost	\$824	\$1,009	\$185

Burials - 1998

Disbursements: \$57,912

Credits:

Refunds	\$7,829
State Aid	\$12,058
Total	\$19,887

NET LOCAL COST \$38,024

	<u>1997</u>	<u>1998</u>	<u>Increase/ (Decrease)</u>
Gross Cost	\$58,980	\$57,912	(\$1,068)
Net Local Cost	\$37,485	\$38,024	\$539

Burials Paid By Month

	<u>1997</u>	<u>1998</u>
Jan	3	0
Feb	0	5
Mar	4	2
Apr	2	5
May	7	4
Jun	0	2
Jul	8	0
Aug	2	1
Sep	3	2
Oct	2	1
Nov	0	3
Dec	1	3
Total	32	28
Net Cost/Burial	\$ 1,843	\$ 1,691

Net Local Cost - 1998

	<u>Budgeted</u>	<u>Actual</u>	<u>Surplus/ (Deficit)</u>
Gen Adm	\$1,214,109	\$717,012	\$497,097
Title XX	(\$16,346)	(\$91,054)	\$74,708
Medical Assist	\$108,411	(\$106,634)	\$215,045
MMIS	\$5,250,000	\$5,129,222	\$120,778
ADC	\$463,915	\$373,653	\$90,262
Child Welfare	\$649,091	\$702,929	(\$53,838)
Juv. Delinq.	\$1,495,886	\$1,321,665	\$174,221
JOBS	\$7,500	\$2,486	\$5,014
Home Relief	\$120,000	\$67,931	\$52,069
HEAP	\$0	(\$1)	\$1
EAA	\$1,500	\$1,009	\$491
Burials	\$43,881	\$38,024	\$5,857
Title IV-D	(\$74,316)	(\$66,989)	(\$7,327)
Total	\$9,263,631	\$8,089,252	\$1,174,379

Budgeted vs Actual Cost - 1998

	<u>Budgeted</u>	<u>Actual</u>	<u>Surplus/ (Deficit)</u>
Gen Adm	\$4,127,838	\$4,035,145	\$92,693
Title XX	\$1,048,635	\$842,080	\$206,555
Medical Assist	\$185,000	\$172,314	\$12,686
MMIS	\$6,075,000	\$6,074,710	\$290
ADC	\$2,089,900	\$1,432,647	\$657,253
Child Welfare	\$1,612,100	\$1,611,934	\$166
Juv. Delinq.	\$2,080,275	\$1,918,044	\$162,231
JOBS	\$30,000	\$6,484	\$23,516
Home Relief	\$300,000	\$208,265	\$91,735
HEAP	\$700,000	\$617,308	\$82,692
EAA	\$3,000	\$2,900	\$100
Burials	\$65,381	\$57,912	\$7,469
Title IV-D	\$0	\$0	\$0
Total	\$18,317,129	\$16,979,741	\$1,337,388

Title IV-D Program - 1998

Disbursements: \$0

Credits:
Incentives \$66,989

NET LOCAL COST (\$66,989)

	<u>1997</u>	<u>1998</u>	<u>Increase/ (Decrease)</u>
Net Local Cost	\$ (75,005)	\$ (66,989)	\$ 8,016