

AGENDA

HUMAN SERVICES COMMITTEE

October 31st, 2016

Members: Manktelow, Marini, Baldrige, Verno, Kolczynski

8:30 a.m. Approve Minutes from Previous Meeting

8:30 a.m. Aging and Youth Services Director, Penny Shockley

TRANSMITTALS:

- Authorization to submit the Annual implementation Plan [AY11 RES02 AIP Signature Page.docx](#)
- Authorization to renew contract with Finger Lakes Workers [AY11 RES 01 Title V Contract Renewal.docx](#)

DISCUSSION:

- 2017 Budget

8:50 a.m. Veterans Services, Patrick Skelly

MONTHLY REPORT

9:00 a.m. Commissioner of Social Services, Josh McCrossen

MONTHLY REPORTS

[CASELOAD REPORT - SEPTEMBER.doc](#)

[FIN RPT SEPT 2016.docx](#)

[MA Caseload Comparison Graph Sept. 15 - Sept. 16.docx](#)

[SNAP Caseload Comparison Graph Sept. 15 - Sept. 16.docx](#)

[TA Caseload Comparison Graph Sept. 15 - Sept. 16.docx](#)

9:10 a.m. Workforce Development, Shelly Bentley

MONTHLY REPORT

RESOLUTION TRANSMITTAL

Committee No. 7 Date: October 31, 2016

Committee Chair: Brian Manktelow
Department Head: Penny Shockley

Transmittal Title: Authorization to Submit the Area Agency on Aging 2017 Annual Implementation Plan
Brief Explanation:

WHEREAS, the Chairman of the Board is required to sign the Annual Implementation Plan (budgets) for the year 2017 in order to receive the following funding. The funding components that must be submitted include the following:

- Federal-Older Americans Act for the period January 1, 2017 through December 31, 2017-
Titles III-B, III-C-1, III-C-2, III-D, III-E,
- Federal-Older Americans Act for the period July 1, 2017 through June 30, 2018
Title V
- Federal- Balancing Incentive Program (BIP) October 1, 2017 through September 30, 2018
- State Grants for the period April 1, 2017 through March 31, 2018
- WIN (Wellness in Nutrition)
- CSI (Community Services Initiative)
- EISEP (Expanded In-Home Services for the Elderly,
- CSE (Community Service for the Elderly)
- HIICAP (Health Insurance Information Counseling and Assistance Program)
Transportation
NY Connects (October 1, 2017 through September 30, 2018)

These 14 funding streams make up the bulk of the Aging Department's budget, therefore, be it

RESOLVED, that the Chairman of the Board of Supervisors is hereby authorized and directed to sign the Annual Implementation Plan for the year 2017.

Budgeted: yes ___ no ___ Proposed Cost: _____ Reimbursed Amount _____ County cost _____

Departmental transfer \$ _____ from Account No. _____ to Account No. _____

County Administrator's Review \$ Approval: yes ___ no ___ by: _____

Personnel Office Review & Approval: yes ___ no ___ by: _____

Standing Committee: Ayes _____ Nays _____ Date: _____ Signature: _____

Signature/Date Rec'd: _____ Clerk, Board of Supervisors

Referred to:
Committee: _____ Ayes _____ Nays _____ Date: _____ Signature: _____

Committee: _____ Ayes _____ Nays _____ Date: _____ Signature: _____

Revised 1/2008

RESOLUTION TRANSMITTAL

Committee No. 7

Date: October 31, 2016

Committee Chair: Brian Manktelow

Department Head: Penny Shockley

Transmittal Title: Authorization to Renew Contract with Finger Lakes Works for Title V Senior Employment Services

Brief Explanation:

WHEREAS, the Older American Act allocates Title V funding to the local Area Agencies on Aging to provide employment and training services to income eligible seniors over 55, and

WHEREAS, the Department of Aging and Youth contracts with Finger Lakes Works to provide subsidized employment and training services for persons 55 and older, and

WHEREAS, New York State Office for the Aging (NYSOFA) recently provided the Department the Title V contract allocation in the amount of \$37,114 for Finger Lakes Works for employment services, therefore be it

RESOLVED, that the Chairman of the Board of Supervisors is hereby authorized and directed to execute a contract on behalf of the Department of Aging and Youth for the provision of Title V Senior Employment Services with Finger Lakes Works in the amount of \$37,114 for the contract year from July 1, 2016 through June 30, 2017.

Budgeted: yes no Proposed Cost: \$37,114 Reimbursed Amount \$33,403. County cost \$3,711.

Departmental transfer \$ _____ from Account No. _____ to Account No. _____

County Administrator's Review \$ Approval: yes no by: _____

Personnel Office Review & Approval: yes no by: _____

Standing Committee: Ayes _____ Nays _____ Date: _____ Signature: _____

Signature/Date Rec'd: _____ Clerk, Board of Supervisors

Referred to:
Committee: _____ Ayes _____ Nays _____ Date: _____ Signature: _____

Committee: _____ Ayes _____ Nays _____ Date: _____ Signature: _____

CASELOAD STATISTICS – SEPTEMBER 2016

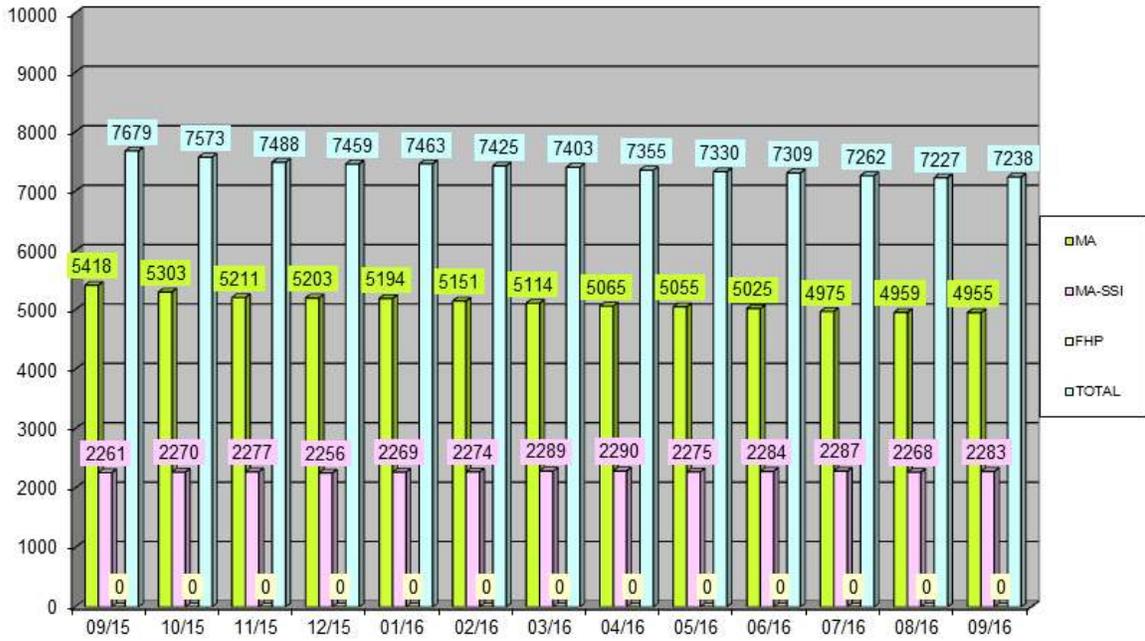
	Wayne	▲Last Month		Ontario	▲Last Month
Temporary Assistance	288	(2)	Family Assistance	346	(3)
	295	7	Safety Net	389	25
	583	5	Total Cases	735	22
	960	16	Total Individuals	1,203	-
Medical Assistance	4,955	(4)	MA	5,332	(220)
	2,283	15	MA-SSI	2,013	10
	-		FHP	-	
	7,238	11	Total Cases	7,345	(210)
	10,534	(39)	Total Individuals	9,894	(509)
Food Stamps/SNAP	4,662	13	NPA-FS/SNAP	4,424	(14)
	156	(4)	FS/SNAP-MIX	152	2
	336	7	PA-FS/SNAP	405	9
	5,154	16	Total Cases	4,981	(3)
	9,338	20	Total Individuals	8,709	5
Totals for all three Programs	12,975	32	Total Cases	13,061	(191)
	20,832	(3)	Total Individuals	19,806	(504)

*NOTE: One individual may be a participant in more than one program

FINANCIAL REPORT – September 2016

Account	2015				2016				YTY Change		
	Revenue	%	Expended	%	Revenue	%	Expended	%	Rev +/- Change	Exp +/- Change	
6010.1	6,337,372	62.3%	4,685,688	65.0%	6,039,492	59.7%	4,959,007	68.7%	-2.6%	3.7%	
0.2			1,822	2.7%			43,622	27.5%		24.8%	
0.4			1,428,083	48.5%			1,449,051	46.8%		-1.7%	
0.8			1,778,763	43.1%			2,066,899	52.1%		9.1%	
6055.4 Day Care	538,648	50.8%	488,413	44.4%	743,510	70.1%	711,973	64.7%	19.3%	20.3%	
6070.4 POS	494,062	58.1%	662,946	49.4%	314,492	35.5%	812,889	60.0%	-22.6%	10.6%	
6100 Medicaid	0	0.0%	10,191,207	71.6%	0	0.0%	10,359,041	75.0%	0.0%	3.4%	
6101 MA	216,745	433.5%	5,350	10.7%	85,375	170.8%	10,662	21.3%	-262.7%	10.6%	
6106 Fam T.H.	0	0.0%	870	54.4%	0	0.0%	0	0.0%	0.0%	-54.4%	
6109 FA	2,974,723	76.3%	2,107,073	53.0%	2,269,457	65.5%	2,144,309	61.9%	-10.8%	8.9%	
6119 FC	790,997	63.3%	975,623	64.0%	703,989	56.5%	1,188,250	79.2%	-6.8%	15.2%	
6123 JD	42,330	25.5%	61,555	12.4%	24,430	14.7%	80,297	14.2%	-10.8%	1.8%	
6129 STS	227	45.3%	167,202	9.0%	808	161.6%	342,326	16.2%	116.3%	7.2%	
6140 SN	627,952	75.8%	1,456,215	75.0%	596,257	69.7%	1,370,657	66.9%	-6.1%	-8.2%	
6141 HEAP	(8,473)	-84.7%	912	9.1%	27,311	273.1%	23,838	238.4%	357.8%	229.3%	
6142 EAA	3,941	52.5%	13,230	88.2%	6,733	89.8%	11,542	76.9%	37.2%	-11.2%	
TOTAL			24,024,953	61.5%			25,574,364	65.1%		3.6%	
R&R	12,018,524	65.4%			10,811,855	59.3%			-6.1%		
County			12,006,429	53.3%			14,762,508	65.3%		12.0%	
2016 - Total Budget = \$38,251,873				2016 - Budgeted County Cost = \$20,404,283				2016 - Budget Revenue \$17,847,590			

MEDICAID ASSISTANCE CASELOAD COMPARISON 2015-2016



SNAP CASELOAD COMPARISON 2015 - 2016



Temporary Assistance Caseload Comparison 2015-2016

