

AGENDA

HUMAN SERVICES COMMITTEE

September 6th, 2016

Members: Manktelow, Marini, Baldrige, Verno, Kolczynski

8:00 a.m. [Approve Minutes from Previous Meeting](#)

8:00 a.m. [Commissioner of Social Services, Josh McCrossen](#)

MONTHLY REPORTS

[CASELOAD REPORT - JULY.doc](#)

[FIN RPT JULY 2016.docx](#)

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

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

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

TRANSMITTALS:

- Authorization to sign contract with Wayne CAP [DSS09RES01 AUTHORIZE CONTRACT WITH WCAP FOR FAMILY VIOLENCE PARENT EDUCATION \(PACT\) SERVICES.doc](#)
- Authorization to sign agreement with Wayne ARC [DSS09RES02 AUTHORIZE AGREEMENT WITH WAYNE ARC FOR HEAP.doc](#)

8:15 a.m. [Workforce Development, Shelly Bentley](#)

8:30 a.m. [Veterans Services, Patrick Skelly](#)

DISCUSSION:

- Monthly Report
- Report on CVSA Conference
- Increase Director's position to full-time
- 2017 Budget

9:00 a.m. [Aging and Youth Services Director, Penny Shockley](#)

TRANSMITTALS:

- Authorization to amend budget [AY09 RES 01 HMS Sodus budget mod REV1.docx](#)
- Authorization to amend budget and contract with Wayne ARC [AY 09 RES 02 BIP caregiver grant REV1.docx](#)

DISCUSSION:

- 2017 Budget

CASELOAD STATISTICS – JULY 2016

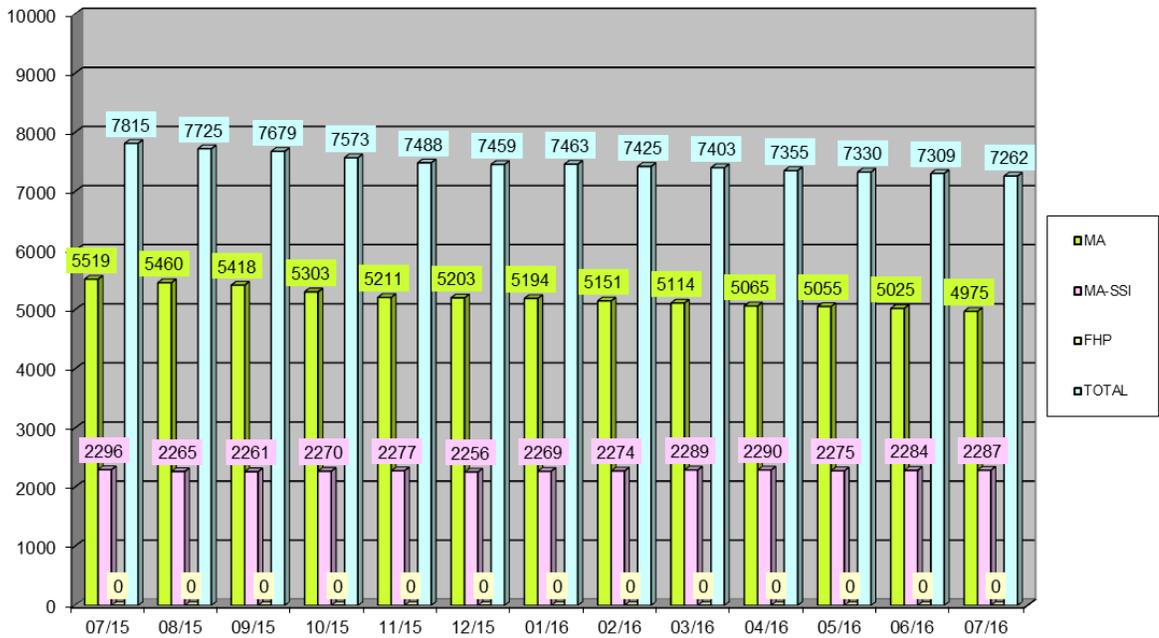
	Wayne	▲ Last Month		Ontario	▲ Last Month
Temporary Assistance	293	1	Family Assistance	338	(11)
	280	(15)	Safety Net	376	(17)
	573	(14)	Total Cases	714	(28)
	943	(38)	Total Individuals	1,192	(47)
Medical Assistance	4,975	(50)	MA	5,884	(8)
	2,287	3	MA-SSI	1,996	(3)
	-	-	FHP	-	-
	7,262	(47)	Total Cases	7,880	(11)
	10,676	(55)	Total Individuals	11,150	(74)
Food Stamps/SNAP	4,643	(50)	NPA-FS/SNAP	4,437	13
	154	(3)	FS/SNAP-MIX	151	12
	324	(16)	PA-FS/SNAP	399	(20)
	5,121	(69)	Total Cases	4,987	5
	9,255	(147)	Total Individuals	8,676	41
Totals for all three Programs	12,956	(130)	Total Cases	13,581	(34)
	20,874	(240)	Total Individuals	21,018	(80)

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

FINANCIAL REPORT – July 2016

Account	2015				2016				YTY Change	
	Revenue	%	Expended	%	Revenue	%	Expended	%	Rev +/- Change	Exp +/- Change
6010.1	4,094,043	40.3%	3,645,564	50.6%	3,171,258	31.3%	3,662,096	50.8%	-9.0%	0.2%
0.2			1,822	2.7%			42,862	27.0%		24.3%
0.4			1,154,275	39.4%			978,763	31.6%		-7.8%
0.8			1,484,561	35.9%			1,622,309	40.9%		5.0%
6055.4 Day Care	382,722	36.1%	331,496	30.1%	547,418	51.6%	518,699	47.2%	15.5%	17.0%
6070.4 POS	244,849	28.8%	425,306	31.7%	245,851	27.8%	692,346	51.1%	-1.0%	19.4%
6100 Medicaid	0	0.0%	7,827,474	55.0%	0	0.0%	8,232,665	59.6%	0.0%	4.6%
6101 MA	88,196	176.4%	514	1.0%	44,587	89.2%	7,842	15.7%	-87.2%	14.7%
6106 Fam T.H.	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0.0%	0.0%
6109 FA	2,009,041	51.5%	1,610,028	41.3%	1,607,918	46.4%	1,681,055	48.5%	-5.1%	7.2%
6119 FC	568,785	45.5%	772,081	50.6%	542,513	43.6%	941,572	62.8%	-2.0%	12.1%
6123 JD	42,330	25.5%	37,477	7.5%	24,430	14.7%	80,250	14.2%	-10.8%	6.6%
6129 STS	177	35.3%	167,202	9.0%	808	161.6%	342,326	16.2%	126.3%	7.2%
6140 SN	489,596	59.1%	1,154,046	59.5%	456,259	53.3%	1,090,009	53.2%	-5.8%	-6.3%
6141 HEAP	2,591	25.9%	1,531	15.3%	26,242	262.4%	23,838	238.4%	236.5%	223.1%
6142 EAA	2,765	36.9%	6,957	46.4%	6,113	81.5%	10,062	67.1%	44.6%	20.7%
TOTAL			18,620,335	47.7%			19,926,695	50.7%		3.0%
R&R	7,925,093	43.1%			6,673,397	36.6%			-6.5%	
County			10,695,241	47.5%			13,253,298	58.7%		11.2%
2016 - Total Budget = \$38,251,873			2016 - Budgeted County Cost = \$20,404,283			2016 - Budget Revenue \$17,847,590				

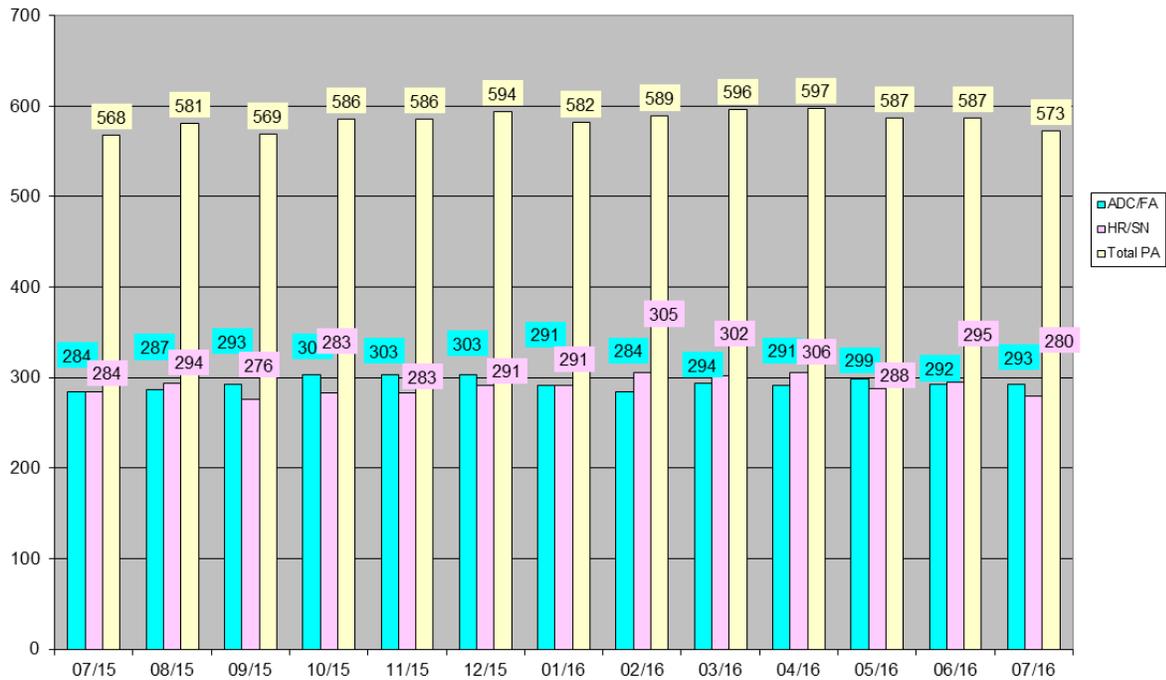
**MEDICAID ASSISTANCE CASELOAD COMPARISON
2015-2016**



**SNAP CASELOAD
COMPARISON 2015 - 2016**



**Temporary Assistance Caseload
Comparison 2015-2016**



RESOLUTION TRANSMITTAL

Committee No. 7 Date: 9/6/16

Committee Chair: Brian Manktelow

Department Head: M. Josh McCrossen

Transmittal title: **AUTHORIZE CONTRACT WITH WAYNE COUNTY ACTION PROGRAM FOR FAMILY VIOLENCE PARENT EDUCATION (PACT) SERVICES**

Brief Explanation:

MOTION:

WHEREAS, services for families with violence issues are an important component in reducing child abuse; and

WHEREAS, the Wayne County Action Program has worked in collaboration with Wayne DSS and the Victim Resource Center to provide services which ameliorate the effects of family violence; and

WHEREAS, this partnership has been effective with the families served; therefore be it

RESOLVED, that the Chairman of the Wayne County Board of Supervisors is authorized to execute a contract on behalf of the County of Wayne and the Wayne County Department of Social Services, subject to the County Attorney's review as to form and content, with the Wayne County Action Program for Family Violence Parent Education (PACT) Services to a cost not to exceed \$18,900 for the time frame 7/1/16-6/30/17.

This contract is funded 100% with federal monies through the TANF flexible fund.

Budgeted: yes no Proposed Cost: \$18,900 Reimbursed Amount: \$18,900 County cost: 0

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: _____

DSS09RES01 Authorize Contract with WCAP for Family Violence Parent Education (PACT) Services

RESOLUTION TRANSMITTAL

Committee No. 7 Date: 9/6/16 Committee Chair: Brian Manktelow

Department Head: M. Josh McCrossen

Transmittal Title: **AGREEMENT WITH WAYNE ARC TO PROVIDE OUTREACH ACTIVITIES – HOME ENERGY ASSISTANCE PROGRAM (HEAP)**

Brief Explanation:

WHEREAS, Wayne County Department of Social Services (DSS) is required to contract with an alternate certifier for the Home Energy Assistance (HEAP) Program; and

WHEREAS, New York State requires that there be an “Alternate Certifier” to help potential applicants by collecting and reviewing applications, meeting with applicants as necessary; and

WHEREAS, Wayne DSS receives a limited amount of funds to pay for such services; and

WHEREAS, Wayne ARC performed these services during the past year in a competent and timely manner; and

WHEREAS, Wayne ARC and Wayne DSS have indicated a willingness to extend the provision of such services for the 2016-2017 HEAP year by exercising Section V of the original contract; and

WHEREAS, Section V allows the parties to extend the contract for additional periods of time upon mutual written agreement of the parties; now therefore, be it

RESOLVED, that the Agreement authorized by Resolution No. 480-13 is hereby extended for the timeframe 10/1/16 – 9/30/17 at an amount not to exceed \$26,000 to provide outreach activities as confirmed by mutual written agreement of the parties.

Budgeted: yes no Proposed Cost: \$26,000 Reimbursed Amount: \$26,000 County cost: 0

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

DSS09RES02 AUTHORIZE AGREEMENT WITH WAYNE ARC FOR HEAP

RESOLUTION TRANSMITTAL

Committee No. 7

Date: September 6, 2016

Committee Chair: Brian Manktelow
Department Head: Penny Shockley

Transmittal Title: Authorization to Amend 2016 Aging and Youth Budget and the Sodus Home Meal Services Contract

Brief Explanation:

WHEREAS, the Department of Aging and Youth contracts with the Home Meal Services (HMS) Program, Inc. to administer the Sodus Senior Nutrition Center, as well as delivering home delivered meals ; and

WHEREAS, the total cost to run the Sodus program has increased due to an increase in rental and meal costs, and

WHEREAS, the HMS home delivered meal program costs decreased due to fewer meals deliveries, therefore, be it

RESOLVED, that the HMS Sodus Senior Center contract is increased by \$4,000 per year to \$12,000 per year; and further be it

RESOLVED, that the HMS home delivered meals contract is reduced by \$4,000; therefore be it

RESOLVED, that the Chairman of the Board of Supervisors is hereby authorized and directed to sign the modified Sodus Site contract on behalf of the County of Wayne, subject to the County Attorney's approval as to form and content; and further be it resolved

RESOLVED, that the Wayne County Treasurer is hereby authorized and directed to make the following budget adjustments

A6772-Aging Budget

(Appropriations)

\$4,000 from 54466 Home Delivered Meals

\$4,000 to 54668 Sodus Site

Budgeted: yes__ no x Proposed Cost: Reimbursed Amount \$ County cost: \$0

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: September 6, 2016 Committee Chair: Brian Manktelow
Department Head: Penny Shockley

Transmittal Title: Authorization to Amend 2016 Aging and Youth Budget and Contract with Wayne ARC

Brief Explanation:

WHEREAS, the Department of Aging and Youth applied for and was awarded a Balancing Incentive Caregiver grant in the amount of \$22,799 to provide caregiver support services; and

WHEREAS, the Department of Aging and Youth desires to contract with Wayne County ARC to provide respite services for caregivers in the amount of \$20,520, and

WHEREAS, NY State Office of the Aging has specified that 10% (\$2,279) allowable administration cost be allotted to the local Area on Aging to cover reporting, monitoring and fiscal administration of the grant; therefore be it

RESOLVED, that the Department of Aging and Youth will enter into a contract with Wayne ARC for caregiver respite services in the amount of \$20,520 from September 1, 2016 to June 30, 2017; and further be it

RESOLVED, the Department's prorated (September-December) administrative allocation of \$760 be added to the 2016 County budget to supplant existing county personal cost; and further be it

RESOLVED, the subcontractor prorated (September-December) amount of \$6,840 be added to the 2016 County Budget; and further be it

RESOLVED, that the Chairman of the Board of Supervisors is hereby authorized and directed to sign a contract on behalf of the County of Wayne, subject to the County Attorney's approval as to form and content with Wayne ARC in the amount of \$20,520 for the time period of September 1, 2016 through June 30, 2017; and further be it

RESOLVED, that the Wayne County Treasurer is hereby authorized and directed to make the following budget adjustments

A6772-Aging Budget
(Revenues)
\$7,600 to 43772 State Aid

A6772-Aging Budget
(Appropriations)
\$6840 to 54400 Contracted Services

A1990 General Contingency
\$760 to 54000 Contractual Expenses

Budgeted: yes__ no x Proposed Cost: \$7600 Reimbursed Amount \$7600 County cost:\$ 0

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: _____