

TIOGA COUNTY DEPARTMENT OF SOCIAL SERVICES

Shawn L. Yetter, Commissioner • **Gary Grant**, Deputy Commissioner



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TIOGA COUNTY DEPARTMENT OF SOCIAL SERVICES - AGENDA HEALTH & HUMAN SERVICES LEGISLATIVE COMMITTEE MEETING January 9, 2018

1. BUDGET

- Gary Grant

2. CASELOADS

- During December, Cash Assistance cases increased 12 cases, with Family Assistance increasing 5 cases and Safety Net increasing 7 cases.
- MA-Only increased 15 cases.
- MA-SSI decreased 25 cases.
- Total individuals on Medicaid decreased 6 to 3,651.
- SNAP cases increased 5 cases.
- Day Care decreased 9 cases.
- Services increased 3 cases.
- See Caseload Summary.

3. PROGRAMMATIC HIGHLIGHTS

- Youth Bureau Report
- TEC Report

4. PERSONNEL CHANGES

- Kelly Budd, Caseworker, was hired effective 12/26/17.

5. RESOLUTIONS

- Amend 2018 Budget and Appropriation of Funds

6. PROCLAMATIONS

- None.



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Tioga County
YEAR-TO-DATE BUDGET REPORT

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FOR 2017 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENC/REQ	AVAILABLE BUDGET	PCT USED
A General Fund							
6010 Social Services Administration							
A6010 418110	Repayments Of Food St	0	0	-950.12	.00	950.12	100.0%
A6010 427010	Refunds Of Prior Year	0	0	-60.00	.00	60.00	100.0%
A6010 436100	State Aid-Social Serv	-1,500,000	0	-1,500,000	.00	442.00	100.0%
A6010 436160	State Aid-LAF Local A	0	0	.00	.00	.00	.0%
A6010 446100	Federal Aid-Social Se	-2,075,000	-96,973	-2,171,973	.00	-395,444.00	81.8%*
A6010 446110	Federal Aid-Food Stam	-780,000	0	-780,000	.00	-61,064.00	92.2%*
A6010 446150	Federal Aid-Flexible	-1,800,000	0	-1,800,000	.00	26,337.00	101.5%
A6010 510000	Not Assigned	0	0	.00	.00	.00	.0%
A6010 510010	Full Time	3,749,767	0	3,749,767	.00	253,172.76	93.2%
A6010 510020	Part Time/Temporary	77,555	-23,982	53,573	.00	12,640.94	76.4%
A6010 510030	Overtime/Other	48,555	5,000	53,555	.00	2,919.68	94.5%
A6010 510040	Workers Compensation	0	0	.00	.00	.00	.0%
A6010 510050	All-Other(On Call, Cl	20,030	18,000	38,030	.00	1,914.23	95.0%
A6010 520070	Chairs	0	271	271	.00	.00	100.0%
A6010 520090	Computer	13,000	-271	12,729	964.28	492.61	96.1%
A6010 520140	Fax & Equipment	0	0	.00	.00	.00	.0%
A6010 520220	Printer	0	0	.00	.00	.00	.0%
A6010 530100	Data Processing	19,813	3,635	23,448	.00	5,862.07	75.0%
A6010 530300	Legal	19,108	443	19,551	.00	4,887.75	75.0%
A6010 530551	MLR	162,481	-47,945	114,536	.00	.00	100.0%
A6010 530582	Security Services	16,000	10,000	26,000	.00	4,640.37	82.2%
A6010 540000	Not Assigned	0	0	.00	.00	.00	.0%
A6010 540010	Advertising	600	-24	576	.00	34.92	93.9%
A6010 540040	Books	8,000	850	8,850	113.73	30.07	99.7%
A6010 540070	Car Maintenance	4,000	343	4,343	.00	1,480.00	65.9%
A6010 540140	Contracting Services	966,274	170,545	1,136,819	76,602.97	53,025.84	95.3%
A6010 540180	Dues	4,835	-143	4,692	.00	.00	100.0%
A6010 540190	Education Reimburseme	1,500	-1,500	0	.00	.00	.0%
A6010 540191	Electric Utility	700	-206	494	.00	.00	100.0%
A6010 540201	Food Stamps/Client Re	3,500	-200	3,300	.00	831.00	74.8%
A6010 540210	Garbage Disposal	6,500	0	6,500	421.00	1,108.28	82.9%
A6010 540220	Automobile Fuel	11,000	1,057	12,057	919.00	.33	100.0%
A6010 540270	Insurance-Liability	21,000	10,883	31,883	.00	.00	100.0%
A6010 540320	Leased/Service Equipm	34,140	0	34,140	.00	2,732.14	92.0%
A6010 540330	Legal Fees	5,000	-1,200	3,800	.00	426.06	88.8%
A6010 540350	Office Equip Maintena	263	-75	188	.00	188.00	.0%
A6010 540360	Meals/Food	300	-13	287	.00	111.20	61.2%



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FOR 2017 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENC/REQ	AVAILABLE BUDGET	PCT USED
A6010 540370 Medical Expense	100	0	100	.00	.00	100.00	.0%
A6010 540390 Mileage Expense	50	149	199	199.39	.00	.00	100.0%
A6010 540420 Office Supplies	35,000	-2,509	32,491	28,832.69	.00	3,658.27	88.7%
A6010 540441 Paternity Testing	500	0	500	79.69	.00	420.31	15.9%
A6010 540480 Postage	28,000	0	28,000	27,999.72	.00	.28	100.0%
A6010 540485 Printing/Paper	5,000	-302	4,698	4,458.01	.00	240.40	94.9%
A6010 540487 Program Expense	15,000	12,500	27,500	27,121.37	9.66	368.97	98.7%
A6010 540581 Security Systems & Sv	0	7,888	7,888	7,888.06	.00	.00	100.0%
A6010 540595 Services Rendered(Oth	0	0	0	.00	.00	.00	.0%
A6010 540620 Software Expense	125	0	125	.00	.00	125.00	.0%
A6010 540640 Supplies (Not Office)	2,000	1,565	3,565	2,984.26	56.00	524.74	85.3%
A6010 540660 Telephone	9,500	75	9,575	8,857.72	9.32	707.96	92.6%
A6010 540731 Training/State Requir	2,000	-2,000	0	.00	.00	.00	.0%
A6010 540733 Training/All Other	20,000	2,000	22,000	19,638.02	.00	2,361.98	89.3%
A6010 540810 Nyschg-Cseu	12,500	-8,800	3,700	-2,229.79	.00	5,929.79	-60.3%
A6010 540820 Nyschg-Ebics	26,775	12,492	39,267	39,267.00	.00	.00	100.0%
A6010 540840 Nyschg-Legal	12,000	-3,692	8,308	8,308.00	.00	.00	100.0%
A6010 540850 Nyschg-Training	4,000	0	4,000	3,906.00	.00	94.00	97.7%
A6010 581000 State Retirement	0	0	0	.00	.00	.00	.0%
A6010 581088 State Retirement Frin	555,242	-12,109	543,133	543,133.09	.00	.00	100.0%
A6010 583000 Social Security	0	0	0	.00	.00	.00	.0%
A6010 583088 Social Security Fring	352,902	-86,168	266,734	266,733.64	.00	.00	100.0%
A6010 584088 Workers Compensation	149,698	5,759	155,457	155,456.55	.00	.00	100.0%
A6010 584588 Life Insurance Fringe	0	0	0	.00	.00	.00	.0%
A6010 585088 Unemployment Insuranc	0	6,838	6,838	6,838.00	.00	.00	100.0%
A6010 585588 Disability Insurance	10,836	-931	9,905	9,905.25	.00	.00	100.0%
A6010 586000 Health Insurance	0	0	0	.00	.00	.00	.0%
A6010 586088 Health Insurance Frin	1,478,745	0	1,478,745	1,371,305.37	.00	107,439.63	92.7%
A6010 588988 Eap Fringe	1,479	128	1,607	1,607.14	.00	.00	100.0%
TOTAL Social Services Administration	1,760,373	-18,622	1,741,751	1,622,904.29	79,095.96	39,750.70	97.7%
6055 Day Care							
A6055 418550 Repayments Of Day Car	0	0	0	-514.64	.00	514.64	100.0%
A6055 436550 State Aid-Day Care	-1,362,434	0	-1,362,434	-1,068,167.00	.00	-294,267.00	78.4%*
A6055 540000 Not Assigned	0	0	0	.00	.00	.00	.0%
A6055 540487 Day Care Program Expe	1,250,000	-149,249	1,100,751	990,796.17	.00	109,954.71	90.0%
TOTAL Day Care	-112,434	-149,249	-261,683	-77,885.47	.00	-183,797.65	29.8%
6070 Services For Recipients							
A6070 418700 Repayments Of Service	0	0	0	.00	.00	.00	.0%



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FOR 2017 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENC/REQ	AVAILABLE BUDGET	PCT USED
A6070 446700 Federal Aid-Services	-10,000	0	-10,000	-16,332.00	.00	6,332.00	163.3%
A6070 540000 Not Assigned	0	0	0	.00	.00	.00	.0%
A6070 540487 Title XX Program Expe	10,000	6,915	16,915	16,915.19	.00	.00	100.0%
TOTAL Services For Recipients	0	6,915	6,915	583.19	.00	6,332.00	8.4%
 6101 Medical Assistance							
A6101 418010 Repayments Of Medical	-120,000	0	-120,000	-155,899.63	.00	35,899.63	129.9%
A6101 436010 State Aid-Medical Ass	58,700	0	58,700	74,040.00	.00	-15,340.00	126.1%*
A6101 446010 Federal Aid-Medical A	44,300	0	44,300	59,736.00	.00	-15,436.00	134.8%*
A6101 540000 Not Assigned	0	0	0	.00	.00	.00	.0%
A6101 540487 Medicaid Program Expe	17,000	-2,301	14,699	961.15	.00	13,737.90	6.5%
TOTAL Medical Assistance	0	-2,301	-2,301	-21,162.48	.00	18,861.53	919.7%
 6102 Medical Assistance - Mmis							
A6102 540000 Not Assigned	0	0	0	.00	.00	.00	.0%
A6102 540487 MMIS Program Expense	7,879,909	0	7,879,909	7,745,175.00	.00	134,734.00	98.3%
TOTAL Medical Assistance - Mmis	7,879,909	0	7,879,909	7,745,175.00	.00	134,734.00	98.3%
 6109 Family Assistance							
A6109 418090 Repayments Family Ass	-340,000	0	-340,000	-261,115.56	.00	-78,884.44	76.8%*
A6109 436090 State Aid-Family Assi	-400	0	-400	-1,655.00	.00	1,255.00	413.8%
A6109 446090 Federal Aid-Family As	-1,800,000	0	-1,800,000	-1,307,260.00	.00	-492,740.00	72.6%*
A6109 540000 Not Assigned	0	0	0	.00	.00	.00	.0%
A6109 540140 Contracting Services	0	0	0	.00	.00	.00	.0%
A6109 540201 Food Stamps/Client Re	0	0	0	.00	.00	.00	.0%
A6109 540487 Family Assist Program	2,200,000	-159,000	2,041,000	1,898,710.53	.00	142,289.47	93.0%
TOTAL Family Assistance	59,600	-159,000	-99,400	328,679.97	.00	-428,079.97	-330.7%
 6119 Child Care							
A6119 418190 Repayments Of Child C	-23,500	0	-23,500	-127,475.49	.00	103,975.49	542.4%



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A6119 436190 State Aid-Child Care	-1,090,000	0	-1,090,000	-901,740.00	.00	-188,260.00	82.7%*
A6119 446190 Federal Aid-Child Car	-355,000	0	-355,000	-311,500.00	.00	-43,500.00	87.7%*
A6119 540000 Not Assigned	0	0	0	.00	.00	.00	.0%
A6119 540487 Foster Care Program E	1,325,000	186,334	1,511,334	1,511,333.40	.00	.60	100.0%
TOTAL Child Care	-143,500	186,334	42,834	170,617.91	.00	-127,783.91	398.3%
6123 Juvenile Delinquent Care							
A6123 418230 Repayments Of Juvenil	0	0	0	-3,046.08	.00	3,046.08	100.0%
A6123 436230 State Aid-Juvenile De	-14,700	0	-14,700	-22,788.89	.00	8,088.89	155.0%
A6123 540000 Not Assigned	0	0	0	.00	.00	.00	.0%
A6123 540487 JD Program Expense	30,000	211,108	241,108	241,108.28	.00	.00	100.0%
TOTAL Juvenile Delinquent Care	15,300	211,108	226,408	215,273.31	.00	11,134.97	95.1%
6129 State Training Schools							
A6129 540000 Not Assigned	0	0	0	.00	.00	.00	.0%
A6129 540487 OCFS Local Program Ex	100,250	97,143	197,393	197,393.37	.00	.00	100.0%
TOTAL State Training Schools	100,250	97,143	197,393	197,393.37	.00	.00	100.0%
6140 Safety Net							
A6140 418400 Repayments Of Safety	-150,000	0	-150,000	-143,621.71	.00	-6,378.29	95.7%*
A6140 436400 State Aid-Safety Net	-240,000	0	-240,000	-183,903.00	.00	-56,097.00	76.6%*
A6140 446400 Federal Aid-Safety Ne	-42,000	0	-42,000	-50,031.00	.00	8,031.00	119.1%
A6140 540000 Not Assigned	0	0	0	.00	.00	.00	.0%
A6140 540487 Safety Net Program Ex	1,100,000	-45,302	1,054,698	896,646.91	.00	158,050.79	85.0%
TOTAL Safety Net	668,000	-45,302	622,698	519,091.20	.00	103,606.50	83.4%
6141 Energy Crisis Assistance Progr							
A6141 418410 Repayments Of Home En	-120,000	0	-120,000	-87,625.21	.00	-32,374.79	73.0%*



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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENC/REQ	AVAILABLE BUDGET	PCT USED
A6141 446410 Federal Aid-Home Ener	105,000	0	105,000	47,874.96	.00	57,125.04	45.6%
A6141 540000 Not Assigned	0	0	0	.00	.00	.00	.0%
A6141 540140 Contracting Services	0	0	0	.00	.00	.00	.0%
A6141 540487 HEAP Program Expense	15,000	-7,499	7,501	7,500.67	.00	.00	100.0%
TOTAL Energy Crisis Assistance Progr	0	-7,499	-7,499	-32,249.58	.00	24,750.25	430.0%
6142 Emergency Assistance To Adults							
A6142 418420 Repayments Of Emergen	0	0	0	-906.86	.00	906.86	100.0%
A6142 436420 State Aid-Emergency A	-17,500	0	-17,500	-19,477.00	.00	1,977.00	111.3%
A6142 540201 Food Stamps/Client Re	0	0	0	.00	.00	.00	.0%
A6142 540487 EAA Program Expense	35,000	7,902	42,902	42,902.23	.00	.00	100.0%
TOTAL Emergency Assistance To Adults	17,500	7,902	25,402	22,518.37	.00	2,883.86	88.6%
TOTAL General Fund	10,244,998	127,429	10,372,427	10,690,939.08	79,095.96	-397,607.72	103.8%
TOTAL REVENUES	-11,632,534	-96,973	-11,729,507	-10,304,662.23	.00	-1,424,844.77	
TOTAL EXPENSES	21,877,532	224,402	22,101,934	20,995,601.31	79,095.96	1,027,237.05	
GRAND TOTAL	10,244,998	127,429	10,372,427	10,690,939.08	79,095.96	-397,607.72	103.8%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENC/REQ	AVAILABLE BUDGET	PCT USED
CD Federal Employment Programs							
6293 Federal Employment Programs							
CD6293 424010 Interest And Earning	0	0	0	-12.70	.00	12.70	100.0%
CD6293 447910 Federal Aid-Federal	-266,398	-40,000	-306,398	-264,604.09	.00	-41,793.74	86.4%*
CD6293 450310 Interfund Transfers	0	-50,000	-50,000	-185,670.56	.00	135,670.56	371.3%
CD6293 510010 Full Time	135,844	0	135,844	133,311.11	.00	2,532.89	98.1%
CD6293 510020 Part Time/Temporary	0	0	0	.00	.00	.00	.0%
CD6293 510030 OVERTIME PAY ONLY	0	0	0	.00	.00	.00	.0%
CD6293 510050 All-Other(On Call, C	0	0	0	.00	.00	.00	.0%
CD6293 520090 Computer	300	25,056	25,356	25,056.00	.00	300.00	98.8%
CD6293 530100 Data Processing	800	600	1,400	531.25	.00	868.75	37.9%
CD6293 530300 Legal	0	0	0	.00	.00	.00	.0%
CD6293 530551 MLR	10,225	192	10,417	10,416.66	.00	.00	100.0%
CD6293 540000 Not Assigned	0	0	0	.00	.00	.00	.0%
CD6293 540010 Advertising	1,200	0	1,200	.00	.00	1,200.00	.0%
CD6293 540130 Contracts	0	6,525	6,525	4,908.75	.00	1,616.48	75.2%
CD6293 540140 Contracting Services	14,976	1,014	15,990	12,406.13	974.98	2,608.65	83.7%
CD6293 540190 Education Reimbursm	9,240	4,159	13,400	2,758.75	.00	10,640.79	20.6%
CD6293 540390 Mileage Expense	0	0	0	.00	.00	.00	.0%
CD6293 540420 Office Supplies	2,425	0	2,425	1,080.09	.00	1,345.11	44.5%
CD6293 540480 Postage	350	0	350	325.60	.00	24.40	93.0%
CD6293 540487 Program Expense	142	1,793	1,935	1,793.00	.00	141.66	92.7%
CD6293 540660 Telephone	0	0	0	.00	.00	.00	.0%
CD6293 540690 Client Tools	960	0	960	239.97	.00	720.03	25.0%
CD6293 540733 Training/All Other	400	0	400	88.00	.00	312.00	22.0%
CD6293 581088 State Retirement Fri	22,392	-260	22,132	22,132.13	.00	.00	100.0%
CD6293 583088 Social Security Frin	9,907	13	9,920	9,919.77	.00	.00	100.0%
CD6293 584088 Workers Compensation	5,046	263	5,309	5,308.85	.00	.00	100.0%
CD6293 585588 Disability Insurance	387	-36	351	350.87	.00	.00	100.0%
CD6293 586088 Health Insurance Fri	51,753	0	51,753	48,320.40	.00	3,432.60	93.4%
CD6293 588988 Eap Fringe	51	4	55	55.49	.00	.00	100.0%
TOTAL Federal Employment Programs	0	-50,677	-50,677	-171,284.53	974.98	119,632.88	336.1%
TOTAL Federal Employment Programs	0	-50,677	-50,677	-171,284.53	974.98	119,632.88	336.1%
TOTAL REVENUES	-266,398	-90,000	-356,398	-450,287.35	.00	93,889.52	
TOTAL EXPENSES	266,398	39,323	305,721	279,002.82	974.98	25,743.36	
GRAND TOTAL	0	-50,677	-50,677	-171,284.53	974.98	119,632.88	336.1%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENC/REQ	AVAILABLE BUDGET	PCT USED
A General Fund							
7310 Youth Programs							
A7310 438200 State Aid-Youth Progr	-47,200	0	-47,200	-46,597.00	.00	-603.00	98.7%*
A7310 510000 Not Assigned	0	0	0	.00	.00	.00	.0%
A7310 510020 Part Time/Temporary	10,485	982	11,467	10,988.42	.00	478.32	95.8%
A7310 530100 Data Processing	0	0	0	.00	.00	.00	.0%
A7310 530300 Legal	0	0	0	.00	.00	.00	.0%
A7310 540000 Not Assigned	0	0	0	.00	.00	.00	.0%
A7310 540320 Leased/Service Equipm	0	0	0	.00	.00	.00	.0%
A7310 540360 Meals/Food	0	0	0	.00	.00	.00	.0%
A7310 540420 Office Supplies	0	0	0	.00	.00	.00	.0%
A7310 540480 Postage	20	0	20	.00	.00	20.00	.0%
A7310 540485 Printing/Paper	0	0	0	.00	.00	.00	.0%
A7310 540660 Telephone	123	0	123	.00	.00	122.80	.0%
A7310 540733 Training/All Other	0	0	0	.00	.00	.00	.0%
A7310 541540 Reimbursements	40,900	0	40,900	33,247.00	7,050.00	603.00	98.5%
A7310 581000 State Retirement	0	0	0	.00	.00	.00	.0%
A7310 581088 State Retirement Frin	7,464	-87	7,377	7,377.38	.00	.00	100.0%
A7310 583000 Social Security	0	0	0	.00	.00	.00	.0%
A7310 583088 Social Security Fring	786	70	856	855.62	.00	.00	100.0%
A7310 584088 Workers Compensation	1,682	88	1,770	1,769.62	.00	.00	100.0%
A7310 584588 Life Insurance Fringe	0	0	0	.00	.00	.00	.0%
A7310 585088 Unemployment Insuranc	0	0	0	.00	.00	.00	.0%
A7310 585588 Disability Insurance	0	0	0	.00	.00	.00	.0%
A7310 586000 Health Insurance	0	0	0	.00	.00	.00	.0%
A7310 586088 Health Insurance Frin	0	0	0	.00	.00	.00	.0%
A7310 588988 Eap Fringe	17	2	19	18.50	.00	.00	100.0%
TOTAL Youth Programs	14,277	1,054	15,331	7,659.54	7,050.00	621.12	95.9%
TOTAL General Fund	14,277	1,054	15,331	7,659.54	7,050.00	621.12	95.9%
TOTAL REVENUES	-47,200	0	-47,200	-46,597.00	.00	-603.00	
TOTAL EXPENSES	61,477	1,054	62,531	54,256.54	7,050.00	1,224.12	
GRAND TOTAL	14,277	1,054	15,331	7,659.54	7,050.00	621.12	95.9%

** END OF REPORT - Generated by Grant, Gary **

CASELOAD CHANGES, 2017

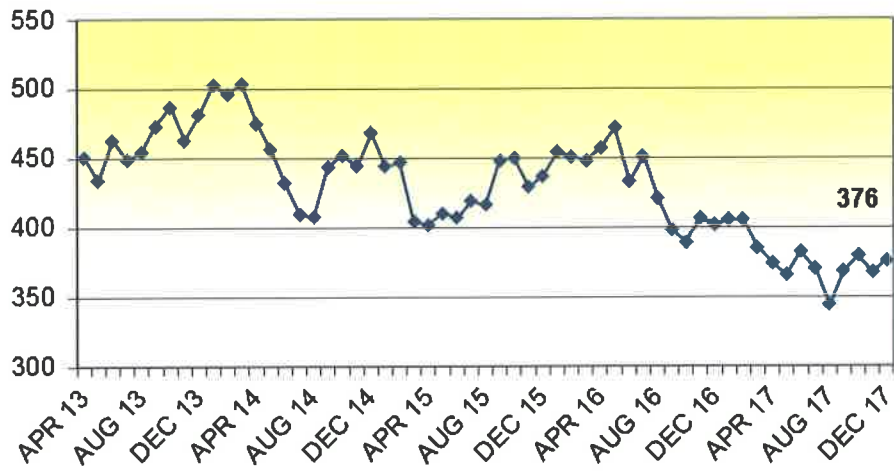
TIOGA COUNTY DEPARTMENT OF SOCIAL SERVICES

Cases			
	12/30/2016	12/29/2017	% Change
FA	210	206	-2%
SNA Singles	107	115	7%
SNA Families	7	9	29%
Total TA	324	330	2%
MA-Only	2,416	1,777	-26%
MA-SSI	1,180	1,199	2%
Total MA	3,596	2,976	-17%
SNAP	2,756	2,632	-4%
Day Care	189	172	-9%
Services	401	389	-3%

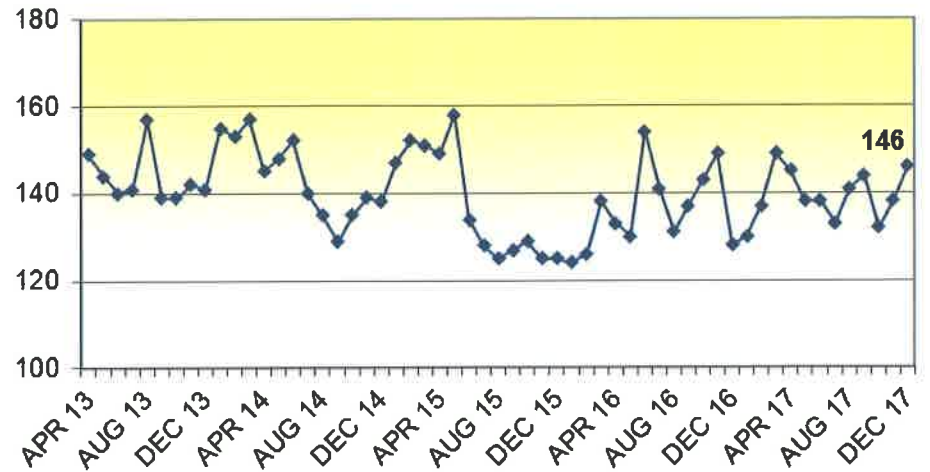
Individuals			
	12/30/2016	12/29/2017	% Change
FA	402	376	-6%
SNA Singles	107	115	7%
SNA Families	21	31	48%
Total TA	530	522	-2%
MA-Only	3,514	1,930	-45%
MA-SSI	1,180	1,199	2%
Total MA	4,694	3,129	-33%
SNAP	5,487	5,070	-8%
Services	944	940	0%

Individuals On Medicaid			
	12/30/2016	12/29/2017	% Change
TA	530	522	-2%
MA	4,694	3,129	-33%
ADC-FC	0	0	0%
TOTAL	5,224	3,651	-30%

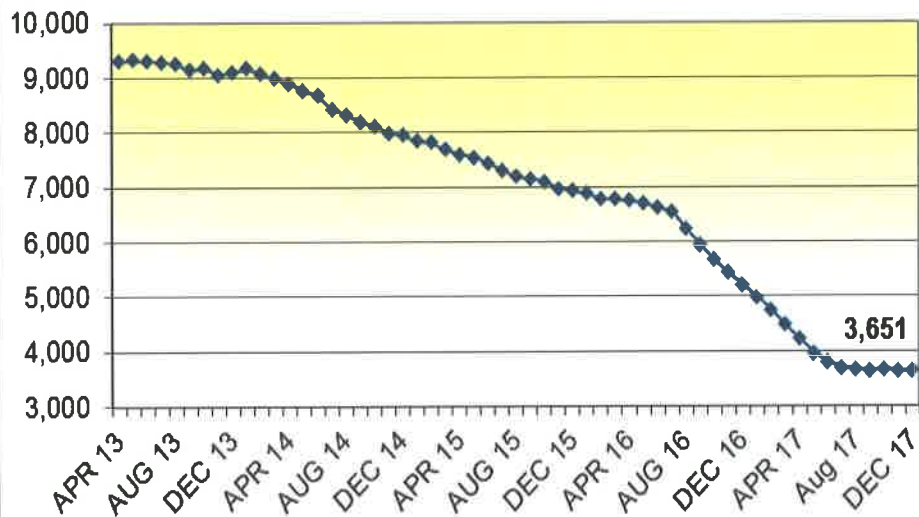
**Total Family Assistance Recipients
April 2013 - December 2017**



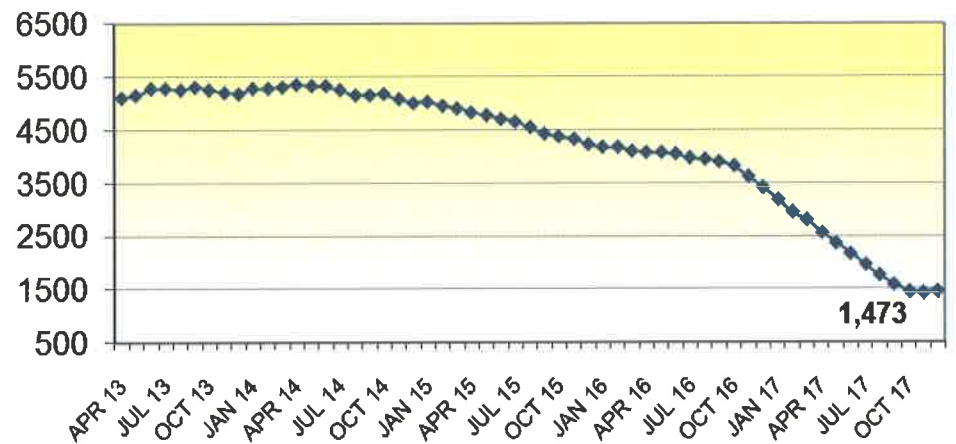
**Total Safety Net Recipients
April 2013 - December 2017**



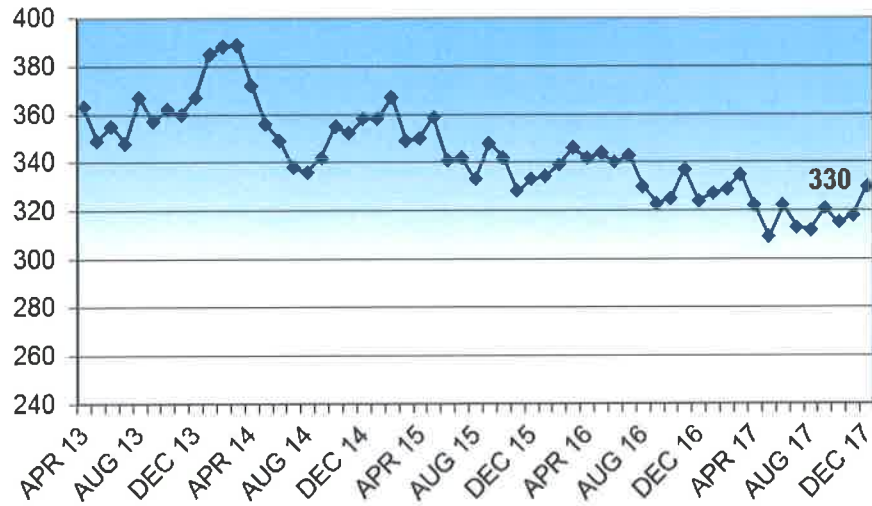
**Total Medicaid Recipients
April 2013 - December 2017**



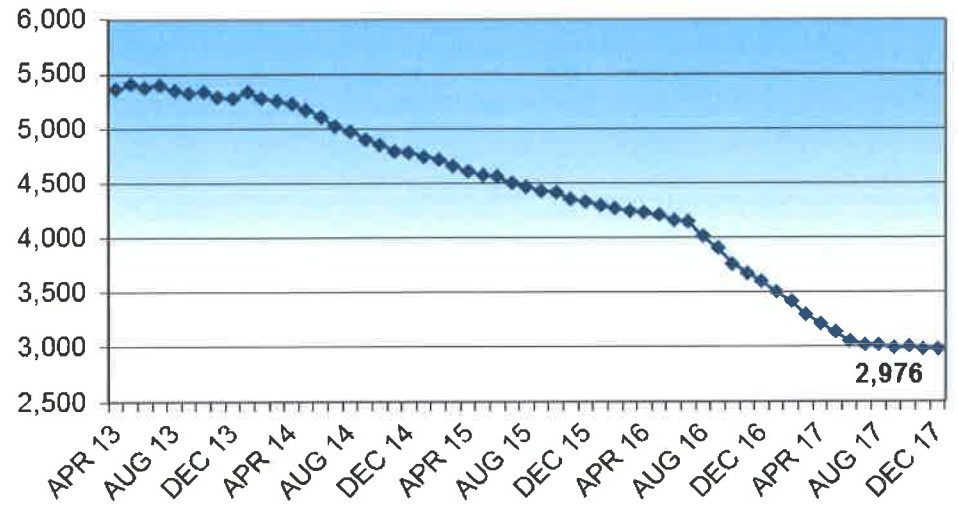
**Tioga County Managed Care
Monthly Enrollment
April 2013 - December 2017**



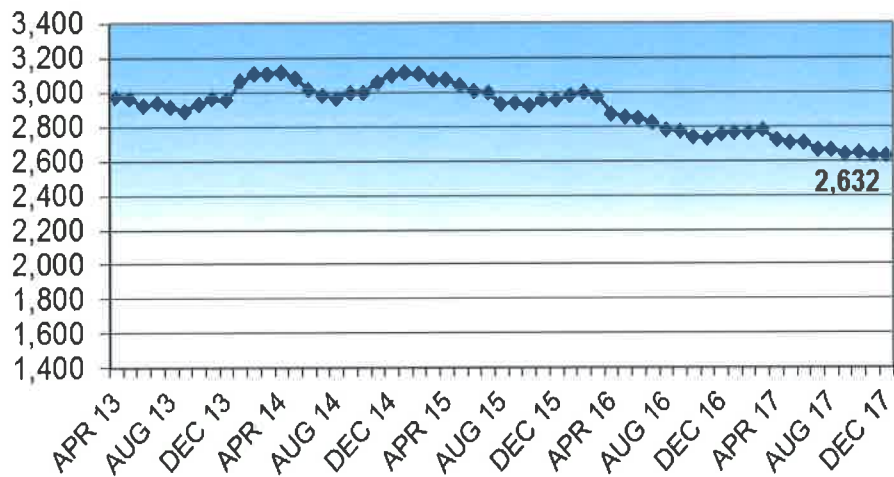
**Total Temporary Assistance Caseload
April 2013 - December 2017**



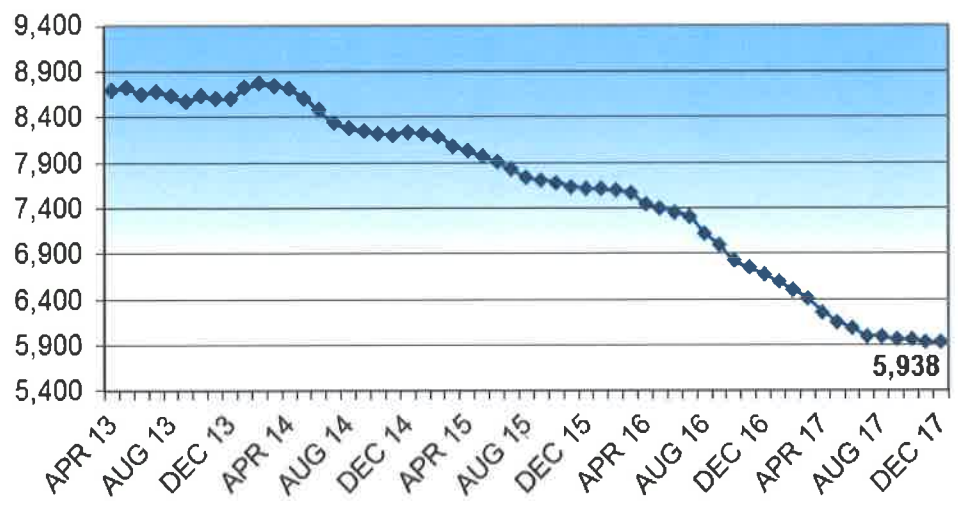
**Total Medicaid Caseload
April 2013 - December 2017**



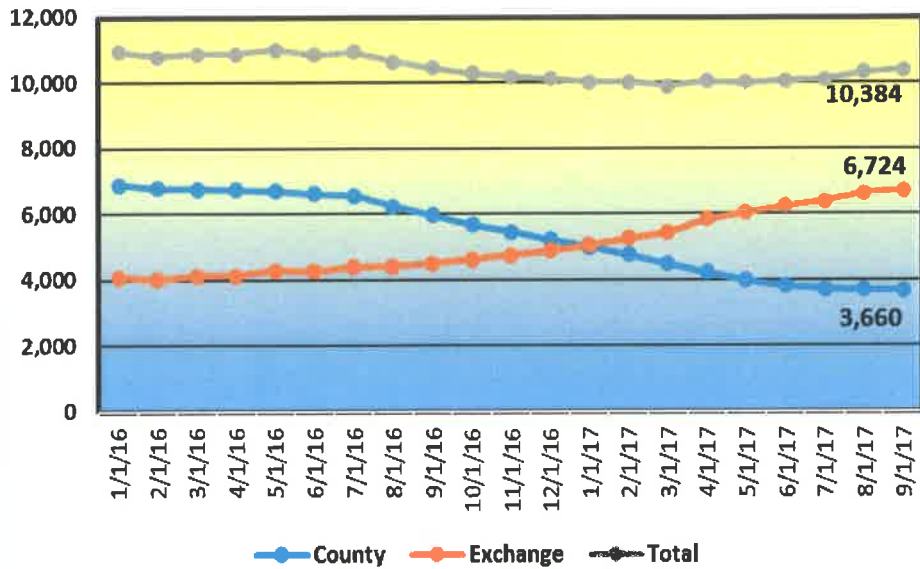
**Total SNAP Caseload
April 2013 - December 2017**



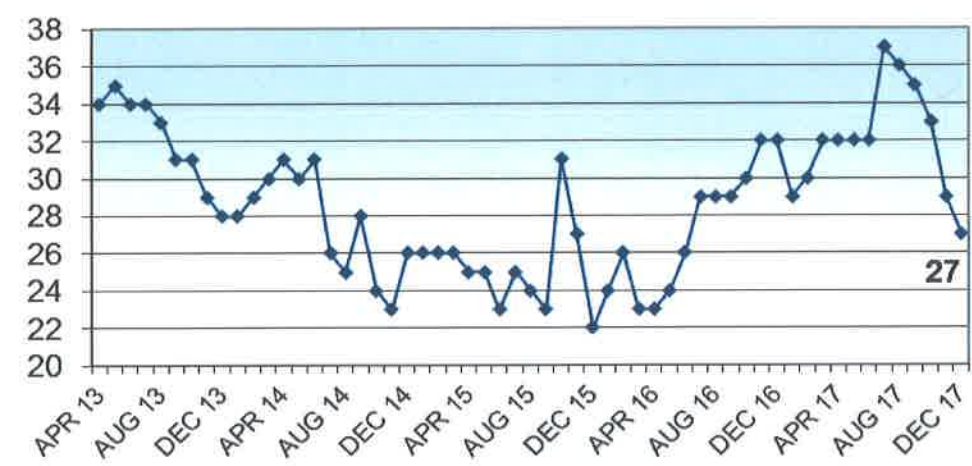
**Total Transitional Supports Caseload
April 2013 - December 2017**



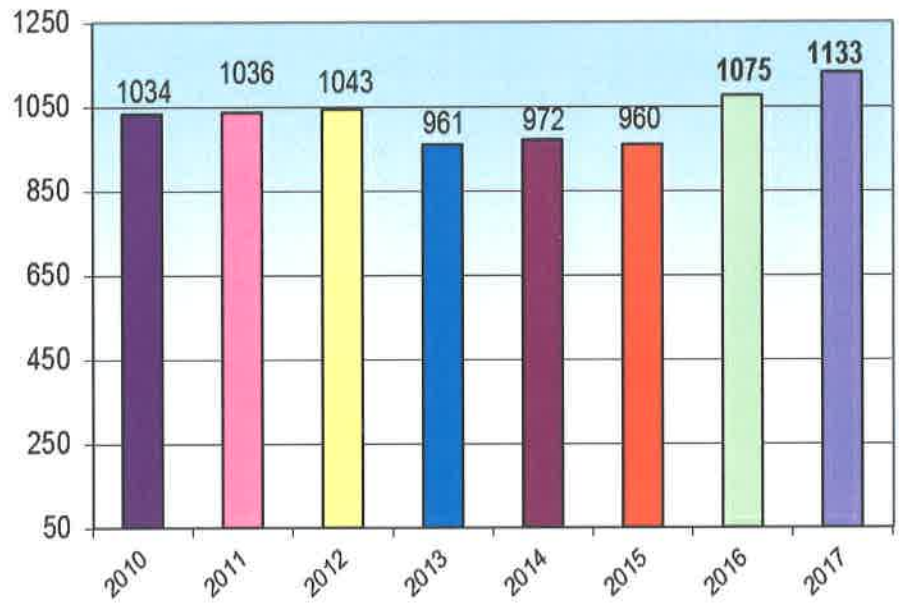
Medicaid Enrollment Tioga County January 2016 - September 2017



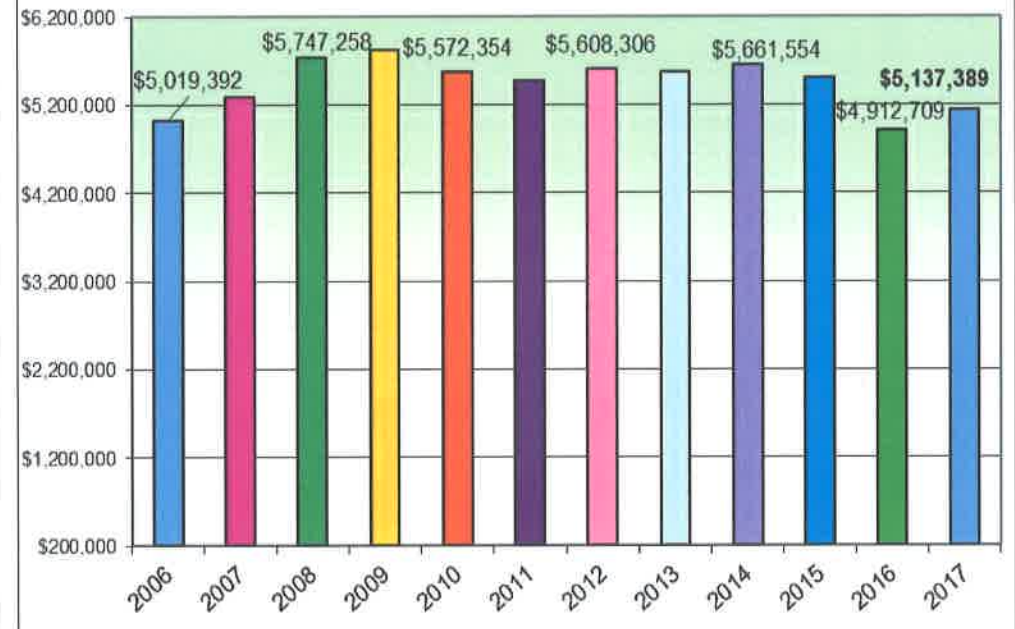
Children in Foster Care at End of Month April 2013 - December 2017



Child Protective Services State Central Register Report 2010 - 2016 Annual Totals Jan. - December 2017



Child Support Collections 2007- 2016 Annual Totals Jan. - Dec. 2017





TIOGA COUNTY YOUTH BUREAU

Maureen Hawley
Director
hawleym@co.tioga.ny.us

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DIRECTOR'S REPORT December, 2017

Youth Board

Youth Board members Kathleen and Rayleigh Clark conducted an on-site monitoring of the Spencer-Van Etten PAVE afterschool program. This program operates at the elementary, middle and high school levels. We visited at the High School where we spoke with the PAVE Director and students who stay after for tutoring and homework help. Students can also access the computer lab and library resources. Fifteen students were there between 3:00 and 4:00 p.m. SVCSD prides themselves on successful program and attribute their success to:

1. Seeking student and parent input about programming
2. Being willing to take a chance on new ideas
3. Providing caring leadership and mentoring opportunities for students

While at the high school we also visited saw some of the Agriculture program resources which include:

- Small and Large Animal Science (rabbits on-site)
- Agriculture, Food and Natural Resources (greenhouse and gardens, plans for beef cattle)
- Veterinary Assisting & Grooming (grooming stations for dogs taking place)

SVCSD along with other area districts are facing a shortage of school bus drivers. This impacts afterschool programming as schools are increasing pay to attract drivers which increases budgets for programming.

Planning

The Youth Bureau is working with DSS on the Youth and Young Adult planning section of the Child and Family Service Plan. The state has changed the focus of this plan and provides templates on the Outcome Areas to focus on. After reviewing state and local data the indicator of highest concern is: Dependence or abuse of illicit drugs or alcohol for ages 12 and up. We will work on strategies with existing coalitions to continue to positively impact this issue.

DECEMBER MEETINGS ATTENDED

December 7	Monitor Spencer-Van Etten Afterschool Program
December 13	Bureau of Youth Development Conference Call

TIOGA EMPLOYMENT CENTER

1062 Rte. 38 • P.O. Box 108
 Owego, New York 13827
 607-687-8500 Fax: 607-687-7759



COMMITTEE MEETING

1/9/18

1. WIOA

A rose by any other name! NYS Dept. of Labor has issued the new logos for all Career Centers. I introduced a new logo last year as the deadline for branding was already a year late and we were mandated to submit a logo utilizing the format that was issued with American Job Center.

The new logo based on the NYS new logo also incorporates the American Job Center language mandated by the Feds.



Officially we will be the Tioga County Career Center on the logos. All centers are now mandated to have the word 'Career' in their name.

So not be confused with TC3.. we will go by Tioga Career Center on letterheads, etc.

2. Unemployment- # of new claims for Dec in Tioga County = 163 - Of those, 133 are required to job search (others are union, temp layoffs) - and of those 133, 84 are seasonal employees.

UI Customers reporting back to work in Dec = 6 - Of those, 1 was a seasonal employee.

Note: These are customers that have contacted TEC/NYS with employment info; may not be inclusive of those that have not reported new employment and just stopped certifying for benefits.

Current open job postings in Tioga = 268

Unemployment Rates: (not seasonally adjusted)

	Nov'17	Oct '17	Nov'16
Tioga	5.0	4.4	4.6
NYS	4.5	4.6	4.5
US	4.1	4.1	4.6

TIOGA CO BUSINESS SERVICES TEAM:

- 1) Career Fair at the Owego High School March 29, 2018 - Lead: Tioga Co. Chamber. TEC is assisting with employer recruitment and Chamber/TEC will assist with businesses at the event.
- 2) Advanced Manufacturing Training; Lead: Tioga Economic Development. TEC is assisting with employer information, training fund info, and participant recruitment.
- 3) Sanmina Career Fair held Dec 13th at Treadway for Sanmina impacted employees Lead: TEC Team members: Marte Sauerbrey and the Chamber assisted at the Fair. 32 employers, 165 job seekers attended. TEC also went on-site to Sanmina with NYS Rapid Response Team on Dec 14th and Dec 19th for Unemployment Orientation.

REFERRED TO:

HEALTH & HUMAN SERVICES COMMITTEE
FINANCE COMMITTEE

RESOLUTION NO. --18

AMEND 2018 BUDGET AND
APPROPRIATION OF FUNDS
SOCIAL SERVICES

WHEREAS: Additional funding has been awarded to Tioga County Department of Social Services from the Office of Children and Family Services for Non-Residential Domestic Violence Services; and

WHEREAS: A New Hope Center is the approved Non-Residential Domestic Violence Program in Tioga County; and

WHEREAS: Appropriation of Funds requires Legislative approval; therefore be it

RESOLVED: That the 2018 budget be amended and funds be appropriated as follows:

From: A6010.446100 Federal Aid: Administration	\$ 29,854
To: A6010.540140 Contracting Services	\$ 29,854

LEGISLATIVE COMMITTEE MEETING Health & Human Services

The regular meeting of the Health & Human Services Committee was held in the Legislative conference room, Tuesday, December 5, 2017 at 8:30 AM.

Present:	Mr. William Standinger	Chair of the Committee
	Mr. Tracy Monell	Legislator
	Ms. Loretta Sullivan	Legislator
	Ms. Lori Morgan	Director of Community Services
	Mr. Chris Korba	Director of Administrative Services - MH
	Mr. Shawn Yetter	Commissioner of Social Services
	Mr. Gary Grant	Deputy Commissioner of Social Services
	Ms. Susan Medina	Deputy Director of Public Health
Guests:	Ms. Marte Sauerbrey	Chair of the Legislature

MENTAL HYGIENE

1. Budget Status

- Mr. Chris Korba shared that through eleven months, expenses are down 8.3%. The fee-for service revenue from February through November is down due to vacancies in revenue producing positions. However, with expense savings, the budget is tracking on target. Mr. Korba hopes to have a little return of local share at the end of the year.

2. Personnel

- None.

3. Critical Issues/Topics

- None.

4. Resolutions

- Appoint New Member to Community Services Board (Carolyn Galatzan)
- Transfer of Funds Budget Modification – Incurred mandated expenses.

5. Proclamations

- None.

PUBLIC HEALTH

Ms. Susan Medina presented personnel, highlights and resolutions (Agency report was previously submitted to committee members electronically).

1. Budget Status

- Ms. Medina shared that Mr. Denis McCann reported that the 2017 Public Health budget is on target. There is a resolution for additional funding to meet the mandated costs of the Handicapped Education program.

2. Personnel

- Jessica Lovell, RN, started 11/29/17.

3. Program Comments
 - Agency Report for November 2017 was provided to the Committee. Ms. Medina mentioned that Public Health attended an Emergency Preparedness drill at Elderwood Nursing Facility in Waverly. Also, Todd Kopalek and Amy Fancher graduated from Leadership Tioga.
4. Resolutions
 - Appoint Member to the Tioga County Board of Health.
 - Reappoint Member to the Tioga County Board of Health.
 - Amend Budget and Transfer an Appropriation of Funds.
5. Proclamations
 - National Influenza Awareness Week.

Ms. Medina also noted that there will be a resolution presented by the Personnel Committee moving the Mail Clerks out of the Public Health budget and into Social Services' budget for 2018. Mr. Gary Grant explained that it makes sense because most of the mail is Social Services and the mail machine lease is with DSS. The three departments (MH, PH & DSS) will still be sharing the cost.

SOCIAL SERVICES

Commissioner Yetter discussed caseloads, programmatic highlights, and personnel changes. (Reports were all sent to Committee members via email yesterday).

1. Budget
 - Mr. Gary Grant reported that he expects to make up the Foster Care overage with savings in other areas resulting in a return of \$70,000 in the program side of his budget. Safety Net is down and he has lowered that budget for 2018. There are currently an adequate number of certified foster care homes.
2. Caseloads
 - During November, Cash Assistance caseloads increased 3 cases, with Family Assistance decreasing 2 cases and Safety Net increasing 5 cases. These cases are still down for the year.
 - MA-Only decreased 19 cases. MA enrollments are starting to slow down.
 - MA-SSI remained unchanged.
 - Total Individuals on Medicaid decreased 30 to 3,657.
 - SNAP cases decreased 17 cases.
 - Day Care decreased 3 cases.
 - Services increased 1 case.
 - See Caseload Summary.
3. Programmatic Highlights
 - Youth Bureau Report – In packet.
 - TEC Report – In packet. TEC was recognized for the third straight year for their services to Veterans. Sheri McCall was presented with an award for Community Development and Public Issues last night at Cornell Cooperative Extension.
 - Active Shooter Alarm Drill – Mr. Grant shared that there is an Active Shooter Drill scheduled for tomorrow between 1:30 – 2:30 at HHS. There will be four Sheriff's deputies there that will each have a quadrant and an observer assigned to them. There will be a debrief meeting next week.
4. Personnel Changes
 - Jessica Krom, SWE, resigned 11/24/17.

5. Resolutions

- Authorize the Reappointment of Shawn L. Yetter as Commissioner of Social Services.

6. Proclamations

- None.

Legislator Standinger asked for a motion to approve the November 7, 2017 HHS Committee minutes as written. Motion made by Legislator Monell and Seconded by Legislator Sullivan. All were in favor. Minutes were accepted as written.

ADJOURNED:

Meeting was adjourned at 8:50 AM.

Respectfully submitted,

Gail V. Perdue

Executive Secretary, Social Services