

Minutes

Human Services Committee

February 19, 2020, 5:15 pm, Room 331

Gerace Office Building, Mayville, NY

Members Present: Pavlock, Whitford, Whitney, Lawton

Members Absent: Rankin

Others: Tampio, Ames, Dennison, Chagnon, Brinkman, Spanos, Lis, Luka-Conley, Geise, Odell

Chairman Pavlock called the meeting to order at 5:15 p.m.

Approval of Minutes (1/15/20)

MOVED by Legislator Whitford, SECONDED by Legislator Whitney

Unanimously Carried

Privilege of the Floor

No one chose to speak at this time

Proposed Resolution – Confirm Re-Appointments - Chautauqua County Community Services Board

Mrs. Brinkman: The community services board is the board that's advisory to the Department of Mental Hygiene. We have representatives from the community that have volunteered and have experience in this area and those appointments did come through the county executive's office.

Chairman Pavlock: Do you know if they're re-appointments?

Mrs. Brinkman: Both of them are re-appointments. They've been dedicated members of our board for quite a few years and we're very fortunate to have them both.

Legislator Whitford: And they're both on the COI board of directors. She's the chair and you couldn't find two better people.

Mrs. Brinkman: I agree.

Chairman Pavlock: Thank you. Any other comments or questions? All those in favor? Opposed?

Unanimously Carried

Proposed Resolution – Authorize Acceptance of Funding from the Health Foundation of Western & Central New York

Mrs. Spanos: Hello. Office for the Aging is getting a grant from the Health Foundation. It's really more like a sponsorship for- we've been having some- we got a grant for the Dunkirk Senior Center and some people are not quite happy with what's happening with that. So, we asked to bring a facilitator in and because Office for the Aging can't fund a facilitator to come and talk with people, I asked if the Health Foundation would sponsor that so they're covering the cost of a facilitator to come in and do one-on-one interviews and do some motivational programming around the magic of change so people can see that as a positive thing. I hope that this will waylay some fears and change some minds so that we can move forward. We've gotten \$775,000 to put an addition on the Dunkirk Senior Center to co-locate both adult daycare and some medical offices there. The city owns the building and they were onboard with that, but there's some concerns by the seniors that maybe some things that they like happening there won't happen anymore and that's not the plan at all. The plan is to use this grant to be able to get other grants and really renovate the whole building, but we need their positive input on what that's going to look like. So, that's where we are. I hope that if any of you have time to give your input to the project, you will do that.

Chairman Pavlock: Sounds good. Anybody have any questions pertaining to this resolution? All those in favor? Opposed?

Unanimously Carried

Proposed Resolution - Amend 2019 Budget for Year End Reconciliations – Office for Aging Services

Mrs. Spanos: I appreciate you moving this resolution up so I can go to another meeting.

Chairman Pavlock: Yes, we'll move this resolution under other up, so MaryAnn can get to her next meeting if that will be alright with everyone.

Mrs. Spanos: It's just- we didn't have as much under personnel and we had a little bit more under contractual, so we're just moving the funding around to reflect that.

Chairman Pavlock: In the budget there's \$38,806 that you're moving from personnel services? What's the overage in that account? Was there less money- my question is why you were able to pull from that account? Was there more money because of less people or less hours?

Mrs. Dennison: Why there was a surplus in personnel services versus contractual?

Chairman Pavlock: Yes.

Mrs. Spanos: It could be – when we originally did our budget we had planned on more staffing because of the unmet needs funding and there was some delays in hiring those people. So, whenever we have- if we didn't use it for that we would have put it into contractual services to provide more in-home care. Sometimes we also had a need for more evaluations to be done on people who we were trying to take off the wait list, so we did contract with the Department of Social Services to do some of that for us just to get people off quickly and that may be the other reason.

Mrs. Dennison: I was going to say the same thing. I know (*inaudible*) Office for the Aging sometimes when the budget is developed the office doesn't know if it's going to be a staffed person doing the work or an outside contractor. So, there's frequently a play back and forth between those two classifications. I'll send a note to Josh Melquist this evening and just see if he can confirm that for us.

I wanted to ask you to amend the numbers. We found some- we had two late invoices for credit card fees and I amended the numbers to include the November one and I forgot to include the December one. So, the adjustment should be \$38,986 in both the increase in appropriations and contractual and the decrease in personal services.

Chairman Pavlock: Sure, we can do an amendment. I'd like to entertain a motion to amend the resolution.

Legislator Whitford: I'll make that motion that we make those adjustments.

Legislator Lawton: I'll second that.

Unanimously Carried to Amend

Chairman Pavlock: Any other questions with the amended resolution?

Legislator Lawton: I would just like to ask- I'm new and learning, is this a typical year end adjustment, or is this unusual?

Mrs. Spanos: I think this is pretty typical. We run a lot of different programs, we have case managers in house, and then we have a lot of sub-contractors that provide the in-home care to seniors in the community. So, personal care aids, personal emergency response buttons- all kinds of services and that whole package together is our services. So, this year we got a lot more money from the State to hire two new case workers. They actually put another half a million dollars in our budget and we thought we would hire- we tried to stagger the hire because you're not going to bring all 200 clients on at once. We were supposed to bring 200 more clients with the money they gave us. So, you know, you're making your best guess on how much you're going to spend on services and how much you're going to spend on the personnel costs and as I said, we also contracted with the Department of Social Services to do some assessments for us because we wanted to take people quickly off and the assessment process is a little slow. So, it is

usual because we don't know what the people are going to need until we actually get out to work with them.

Chairman Pavlock: Any other questions? All those in favor? Opposed?

Unanimously Carried as Amended

Proposed Resolution - Amend 2019 Budget for Year End Reconciliations – Mental Hygiene

Mrs. Brinkman: Good evening. For those who may not be familiar, our 4320 account basically holds all of the expenditures for our addiction and mental health services. Our 4322 account is a specific account that's designated for court ordered competency evaluations and we are required under mental hygiene law to have- we have the responsibility as the Department of Mental Hygiene, whenever an individual comes into the legal system either the defense or the judge feels they may not be competent to stand trial. In other words, they may not understand who the judge is, what the legal process is, what they're being charged with because of a perceived mental illness. Then, the court has the right to order a competency evaluation in which case, our department then has to provide two evaluators to do that and if the two agree and they're determined to be competent or incompetent the routes are pretty clear. If someone is deemed to be incompetent then typically what will be ordered is that they will be remanded to the custody of the commissioner of mental health at the state level and the commissioner will place that individual in a psychiatric facility specially geared to working with forensic patients until such time that they're restored to competency. So, until they can be able to answer the questions and know who the judge is, what they've been charged with and can help in their own defense. Once that happens that individual is then returned to the court so that they can stand trial and then the legal process takes over again. So, 4322 is a very unpredictable account for us. It depends upon how many people come through the legal system that are deemed to need these competency evaluations. It's both family court and the adult county court as well. So, what we're doing here is we had more evaluations ordered this year, so we're transferring expenditures from our 4320 account where we had underspent to the 4322 account.

Chairman Pavlock: I have a question. The 4322 account- what level of funding is required for these people? If they are required to go to a facility, where does that money come from? Is that out of this account? How is that paid for?

Mrs. Brinkman: According to mental hygiene law it has to be local share- it has to be local dollars, so we've worked with the Audit & Control Committee who established \$50,000 as a reasonable estimate from year to year, so we allocate \$50,000 in any budget year for this. This year that amount was exceeded.

Legislator Lawton: By quite a bit.

Mrs. Brinkman: Yes. We had one young person- it works not only for- we're required not only for OMH, but also on the developmental disability side as well. We can get court ordered to have individuals go to OPWDD facilities and we have one of those ongoing and it's continuing

into 2020. It would not surprise me that I may be back here again at the start of next year, but we'll cross our fingers and hope it slows down.

Chairman Pavlock: Any other questions? Thank you for coming. All those in favor? Opposed?

Unanimously Carried

Proposed Resolution - Amend 2019 Budget for Year End Reconciliations – Veterans Service Agency

Mrs. Dennison: Director Carlson is out of town, so he sends his regrets that he couldn't be here and I will speak on his behalf. There was an overage in employee benefits in Veterans Services. That's due to a number of factors. It's a small department, so any change in anything shows up quite quickly in Veterans services. The employee benefits- the health insurance rates county wide were more in 2019 than their budgeted- about 6% more in general. Also in this department, Veterans Services gets charged for CARTS drivers- a portion of them because they drive a veterans van for veteran's services and we can't really easily predict which of those substitute drivers will have retirement expenses. We take a guess at it, but we didn't guess perfectly in 2019, so that's another thing that's contributing to the variance there. Veterans Services did have some savings in personal services and contractual, unfortunately not enough to cover the benefits so we are going outside the agency to use some of the surplus in sales tax to compensate for the overage in employee benefits. This department does earn a little bit of revenue, unfortunately the revenue was slightly below budget so there was no surplus of revenue within Veteran Services.

Chairman Pavlock: The question I have- more of a general question but it's related to the revenue account for the non-property tax items. How much have we used out of that account in all resolutions? Do you have a rough idea?

Mrs. Dennison: It would be approximately \$250,000. We're using some for assigned counsel, we're using some for contributions to JCC, and this one, and I think one other. Its \$250,000 maximum.

Chairman Pavlock: Was any of that figured into the negotiations recently?

Mrs. Dennison: You mean the contract negotiations?

Chairman Pavlock: Yes.

Mrs. Dennison: We did look at for each department how much the new contract costs them and most departments have been able to cover that with savings in other areas or their personal services weren't even over budget because a lot of them had vacancies. So, the vacancies compensated for the additional contractual costs. So, when we're looking at the yearend resolutions there is really no department that is using sales tax surplus because of the new contracts. Of course we did make that adjustment previously with the corrections union, so

you can say that we used some of it then but with the yearend resolutions we are not using any sales tax for that item.

Chairman Pavlock: Thank you. Any other questions?

Legislator Lawton: Is this common for us or do we need to do anything to use sales tax-

Mrs. Dennison: You don't have to do anything differently other than approve or reject the resolution. Generally, between myself and Finance Director Crow we'll decide where we think it's appropriate to balance it, but you're always welcome to suggest alternatives.

Legislator Lawton: Thanks. There's a process though where it's evaluated with someone else.

Mrs. Dennison: Yes and what I try and do- there are plenty of- if you look at the budget just the numbers there's plenty of surpluses. Mental Hygiene is a good example. In Pat Brinkman's main account the 4320 her appropriations are under budget by about \$2 million but her revenues are also under budget because she budgets her programs and then isn't able to do them- can't get the revenue reimbursement. So, one of my criteria is that I'm not going to borrow from a fake surplus. Legally we can but obviously that's not a good idea. When we do have to go outside of the department to balance the resolution we're looking for a true surplus that we can legitimately use and the sales tax is one this year.

Legislator Lawton: Thanks.

Chairman Pavlock: Any other questions? All those in favor? Opposed?

Unanimously Carried

Proposed Resolution – Amend 2019 Budget for Year End Reconciliations – Health and Human Services

Ms. Lis: Hello. Well, as everyone else I am here for the yearend adjustments. Ours are- there's some large numbers in here. I don't know if you want me to go through all of them or just particular ones you had questions about?

Chairman Pavlock: If you want to just run down through the list and briefly touch on them. If anyone has any questions on any particular one we can look at that. Obviously there are some larger numbers. Some of the smaller ones it's not a huge deal.

Ms. Lis: Alright. I'll start at the top. We had to increase our budget for our handicapped children administration. That's what we also refer to as preschool. We had to increase that by quite a bit and I can tell you right now that that's because we have more children enrolled- probably about 15-20 more as an average throughout the year than we had before. There was also a rate increase. I don't remember when we told about it, but it was retro to January 1st of last year, so the whole year had that rate increase which we did not know about at budget time.

Basically I think that this- you've heard it from us before- is a result of the opioid epidemic because the kids are coming from people who have a problem and when they're old enough to hit this group and yeah. We have seen quite a jump in that population. It's not a super huge population. It's up to about 100 kids now, but each kid is very expensive so you add a few children and it's quite a bunch of money.

We have a few different ones- we have employee benefits in the jail and in early intervention and in environmental health. None of those are extremely large and if you look further down we had availability in our employee benefits in our general DSS department, so I covered those overages with that.

We had at the beginning- what we do with some of our programs is we have people that work part in one and part in another, so when we set up our budget for some of these departments- back up to the top part with early intervention personal services- we assume how much a percentage of time people will have in the different jobs, but again, depending on how many children come through and things like that we may just estimate a little bit off. So, we needed to add some payroll- some budget in for early intervention for personal services. The same thing happened for environmental health and that's because some of those people work in lead programs, so they didn't work the same percentage as we assumed they would and a tiny bit for youth bureau. None of those are extremely large either. We had availability in our DSS administration under personal services, so we covered that with that.

I know I'm jumping around but I'm trying to group them in things that sort of make sense. We have a small increase back up at the top in contractual for early intervention. Early intervention is for the children who are- I think it's from 2-3 years old and then after that they go to the preschool. Once again, these are the children who need services and that didn't go up very much. It was only \$7,000.

Going further down inside the increasing appropriation section – juvenile delinquent care- that is the detention when our youth are sent to other counties and 99% of the time it's Erie County for the short term detention that they may stay in before they have a court appearance or before it's decided where they will be. We did have a little more activity there but also the rates increased quite a bit. The state is five years behind in billing us for that and they are far behind in setting the rates on that and that was an unpleasant surprise.

The next one is contractual for state training school- \$165,600. That is when we send youth to the facilities owned by the state OCFS and that one is because we have actually cut back on the number of children that we- we've been trying to send fewer children there because it's very expensive. The whole population there has been decreasing and more of the burden falls on the people that stay there. So, we've made it a point to not send kids there, but we had to send a couple- or a couple did wind up there that we could not divert to elsewhere. We hoped not to send anybody, but we had to send a couple of kids in there for a short period. That runs us about \$1,000 a day.

There was a small increase in contractual for emergency aid for adults. It's just \$13,000. It just had more activity than expected. That's kind of a rundown of the increases.

On the decreases I've already touched on the personal services and social services admin- I used that to cover a lot of things at the top and the main reason for that is because we have a lot of positions that we're having a hard time filling. It just takes a long time, so other people are covering for that work but that's generally why we have that. I reduced our contractual expense at the jail clinic. That's an easy one to reduce because there is no revenue related to that and it's- we basically have been trying to do a lot more of our own work there with that and it all depends

on who comes in. You don't know who's going to need to go see a doctor, or who's going to need psychological services or whatever they may need. There's no affect on revenue.

Further down on the increasing- we increased some of our revenue accounts to offset those increased appropriations. The first part is a small- it says property rental county building space, but that's not really what that is. I think that belongs to the next line. It's really just other public health and it's only \$600 and that's because we got some money for providing some records. I put that in there and we hadn't budgeted for that.

The next one down is we increased our revenue for county buildings rental space because the Chautauqua center was renting the first floor in the Jamestown South County Office Building and they had been saying they were moving out so we didn't budget a full year but they stayed for most of the year because they were building a new building and it took longer than expected. We hadn't budgeted as much as actually came through.

The next one is the jail New York State aid public health grant. We can get some New York State aid on activity at the jail clinic when it meets certain criteria. Some of which are if the inmate is under 21, if you have someone in there who is pregnant, or if you have someone – there is an HIV part but we can't put the meds through there, which is the most expensive part. We had budgeted for some state aid there, but we got more than expected.

The incentive earnings in departmental income- we got to increase that for money we received higher than expected. I believe that is the incentive for child support and they look at how we've done as far as turning over cases, how much we've collected and stuff like that and we get incentives every year on that.

Finally, we increased our departmental income for repays on childcare by- it's actually more foster care. Some of the terminology isn't straight forward- that would be collections coming mainly from child support for children who are in foster care and we got a lot more than expected there.

That's most of it. A lot of our activity you can't really gauge who's going to come to our door. We do our best based on trends but it's never perfect.

Chairman Pavlock: That's why I wanted you to kind of go through each line item. It gives us the story of how it came about and what happened. Anybody have questions?

Legislator Lawton: Can I ask you about the state training school? Again, I'm learning so bear with me on this, was that the one that you described as \$1,000 a day?

Mrs. Lis: Yes.

Legislator Lawton: And we planned to not spend anybody? We budgeted \$0 for that?

Mrs. Lis: Yes. We aren't always entirely involved in that. The courts are involved, our legal departments involved. We have recommended to please find somewhere else for those children to be housed.

Legislator Lawton: Where is that somewhere else? What is the alternative?

Cross-talk

Mrs. Lis: Leanna lives it, I just do the money. I'm not as well versed in that. Family first is going to change everything and she's going to talk to you about that.

Chairman Pavlock: This will lead us right into the discussion. Any other questions regarding this resolution? All those in favor? Opposed?

Unanimously Carried

Discussion – Family First Prevention Services Act - Kin-First Foster Care – Leanna Luka-Conley & Youth Bureau

MOVED by Legislator Whitney, SECONDED by Legislator Lawton and duly carried the meeting was adjourned. (6:12 p.m.)

Respectfully submitted and transcribed,
Olivia Ames, Deputy Clerk