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REVIEW OF THE
PROPOSED 2017
MONROE
COUNTY BUDGET



Executive Summary

Recommendations for Monroe County Government

The Children's Agenda recommends that the County adopt "SAFETY FIRST" and "INVEST EARLY" as 2017 priorities. It should target more resources early in children's lives to prevent more serious problems and to save money.

For example: all evidence shows that the Nurse-Family Partnership program reduces child maltreatment. In a national review of child fatality prevention, Nurse-Family

Partnership was the only program with research evidence showing a reduction in child fatalities.¹

Investments in high quality early child care reduce special needs placements - which are twice as expensive as regular placements - by 18%.

SAFETY FIRST

The Children's Agenda calls on the County to meet its basic obligation to protect the health and well-being of vulnerable children and youth.

¹ <https://eliminatechildabusefatalities.sites.usa.gov/files/2016/03/CECANF-final-report.pdf>

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Children who enter the County's child welfare system are almost always living in unstable and possibly dangerous settings. Those charged with ensuring child safety, Child Protective Services (CPS) caseworkers, carry unrealistic caseloads and responsibility.

The Dept. of Human Services must increase the number of authorized positions in CPS to bring caseloads down to safer levels as recommended by child welfare experts and New York State (12:1).

Sex trafficking is a threat to vulnerable youth in our community. The County's Safe Harbour program is a model for other NY communities in providing services to trafficked youth and preventing their re-entry. Yet its funding from New York State has been reduced and is expected to end before 2018. Monroe County should bring funding levels for its exemplary Safe Harbour program back to appropriate levels to protect and support victims of sex trafficking. The County should also make plans to safeguard the program so it does not end when State funding expires.

The Children's Agenda recommends the following amendments to the County's proposed 2017 budget:

- Funding and authorization for caseworker positions to bring County CPS caseloads to the recommended 12:1 ratio;
- Add \$30,000 to fully reinstate the Safe Harbour program's crisis intervention, housing, medical and other services to Monroe County youth who are victims of sex trafficking.

INVEST EARLY

The Children's Agenda also recommends the following amendments to the County's proposed 2017 budget:

- Add \$900,000 for child care subsidies for low income working parents to serve 130 more children;

- Add \$500,000 for Nurse-Family Partnership to enroll 100 more young parents and their children in weekly home visits with a registered nurse until the child turns 2 years old.

These additional allocations could be funded with LDC savings (\$3.4M in the proposed 2017 budget) or the Hotel Room Occupancy Tax, which is projected to bring in \$530,000 more in 2017 than 2016.

In addition, we recommend:

Within Child Welfare/Preventive Services:

- Enact a County policy so that vacant Child Protective Service (CPS) caseworker positions are filled automatically until caseloads drop to levels recommended by the New York State Office of Children and Family Services (OCFS) and national child welfare organizations (12:1).
- Fund additional professional development and other support for CPS caseworkers and supervisors to increase retention rates, reducing the need for staff recruitment and new worker training.
- Restore and add to County funding for contracted preventive services to reverse the recent trend of rising foster care placements, and to maintain and expand evidence-based strategies for at-risk children and families.
- Reduce racial disparities in Monroe County's child welfare system by expanding staff training and other appropriate efforts.

Within child care:

- Join with The Children's Agenda and other children's

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advocates across New York State by advocating in Albany for increased state efforts, including:

- 1) Legislative and regulatory changes to implement new federal child care block grant requirements; invest \$56 million for criminal background checks and training; and increase access to child care subsidies for children experiencing homelessness;
 - 2) Child care subsidy funding that is sufficient to cover the market rate cost of care and addresses the impact of the minimum wage increase on existing salary structures; and
 - 3) Creation of an Early Childhood Learning Fund with a dedicated revenue stream to increase the percentage of children being served by child care subsidies.
- Exploration of alternative funding mechanisms to increase County funding for child care.

Within Early Intervention and Preschool Special Education:

- Respond to the well-documented shortage of qualified Early Intervention and Preschool Special Education service providers ² by:
 - 1) Collaborating with local higher education institutions to increase the number of qualified service providers available in Monroe County, and
 - 2) Increasing reimbursement rates for providers to attract and retain qualified professionals. Monroe County lags behind other NY counties in its reimbursement rates for providers. ³

Evaluating County programs and services

- Make public the results of evaluations of County-funded programs to inform future practice and funding decisions.

Commendations

We commend Monroe County leadership for:

- Evaluating the impact of County programs and services including the Family Assessment Response, Building Healthy Children, and Blind Removal Process to reduce Disproportionate Minority Representation in child welfare.
- Expanding its ability to offer therapeutic foster care to youth in out-of-home placement who require specialized care through new contracts with Hillside Family of Agencies and North American Family Institute.

Important Findings in the Proposed 2017 Budget

Child Protective Services/Preventive Services/Foster care

- Child abuse and maltreatment reports continue to rise significantly. The County projects that 10,137 reports will be made in 2017. They revised their earlier estimate for 2016 to 9,996. Reports have increased 32% since 2014 and 14% since 2015.

² <http://roc.walkerwebservices.com/wp-content/uploads/2016/10/Report-on-Workforce-Challenges-for-PreK.pdf>

³ https://www.health.ny.gov/community/infants_children/early_intervention/service_rates.htm

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- In an effort to fill vacancies, the Department of Human Services (DHS) ran three classes to train new CPS caseworkers in 2016.
- The number of children in foster care family placements increased 60% from 2015 to 2016 (245→390), a notable rise which is projected to increase by another 9% (390→425) from 2016 to 2017.
- New entrants into foster care family placements increased 21% from 2015 to 2016 (206→250), and these placements are projected to increase by another 12% (250→280) from 2016 to 2017.
- County financial support for adoption and foster care increases by \$1.7M (28%).
- County spending on Purchase of Service contracts for services to prevent foster care placement drops \$465,000.
- Racial disparities in Monroe County's Child Protective Services and foster care system rank in the "high" or "extreme" range of disparities for Black and Hispanic children (when compared to white children) in a 2015 analysis conducted by the New York State Office of Children and Family Services.⁴
- 32% of Monroe County CPS caseworkers had 16 or more investigations on their caseload, well above the statewide average of 17%, as reported in a 6-month review released by the NYS Office of Child and Family Services.⁵

Child Care Subsidies

- 283 fewer children are projected to receive child care subsidies in 2017 compared to 2016.
- 1,339 more subsidies were provided (monthly average) in 2016 than was anticipated (a 21% increase), based on revised estimates. The reported average number of children served per month in 2015 and 2016 was revised significantly in the proposed 2017 budget document.
- County Executive Dinolfo has stated that the County spent \$2.5 million more than was budgeted in 2016 for day care subsidies.
- Net County Support for subsidies increases by \$95,731 (over 2016).

Runaway and Homeless Youth

- The Safe Harbour program, which provides services to meet the needs of sexually exploited children and prevent their re-entry into sex trafficking, received a reduced appropriation from New York State for 2017 and is slated to be eliminated due to sunseting of NYS funding.
- In Monroe County's 2015 Housing/Homelessness Services Annual Report, it is reported that 465 youths between the ages of 16-21 were placed in emergency housing; over half were placed in adult shelters instead

⁴ <http://ocfs.ny.gov/main/reports/DMR%20County%20comparison%20Charts-2015.pdf>

⁵ <http://ocfs.ny.gov/main/reports/Child%20Protective%20Services%20Caseload%20Data%20July-Dec%202015.pdf>



of youth shelters - leaving them at greater risk of exploitation and denying them access to age-appropriate supportive services.

Early Intervention and Preschool Special Education

- There is a serious shortage of providers qualified to serve children ages 0 - 5 with special needs ⁶.
- ROC the Future's GROW initiative, an initiative to expand access to developmental screenings for 3-5 year old children, is expected to result in an even greater demand for these services in the future.

Acknowledgements

We are grateful to The Children's Agenda Board of Directors for their support and guidance.

For More Information

We encourage you to read the full analysis and report, available online at our website: www.thechildrensagenda.org. Questions can be directed to Brigit Hurley, Policy Analyst, at bhurley@thechildrensagenda.org.

⁶ <http://roc.walkerwebservices.com/wp-content/uploads/2016/10/Report-on-Workforce-Challenges-for-PreK.pdf>

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Introduction

The Children's Agenda's analysis of the proposed 2017 Monroe County budget is our 13th-annual such review. Our report looks at sections of the budget where spending affect the health and well-being of children in Monroe County and identifies those areas in which additional resources, financial or otherwise, are needed.

Budget numbers are taken from electronic versions of the Monroe County budget available on the County's website. ⁷

Because of community support for the ROC the Future framework, we use it to identify where County resources are being used effectively and where there are opportunities for change that will benefit children and youth. ROC the Future's four overarching goals are: Every Child is School Ready, Every Child is Supported, Every Child is Successful, and Every Child is College and Career Ready.

We pay special attention to opportunities for preventive approaches that impact children by minimizing poor

outcomes for children and saving taxpayer dollars by avoiding costly remediation and/or out-of-home placement.

Proposed 2017 County Budget expenditures support the following goals:

Every Child is School Ready

- Home visitation programs,
- Day care subsidies,
- Special Children's Services (Early Intervention and Preschool Special Education), and
- Lead poisoning prevention

Every Child is Supported

- Child Protective Services, Preventive services, Foster care,
- Adolescent care and juvenile justice,
- Youth Bureau, Runaway and Homeless Youth and Safe Harbour.

General findings – 2017 Proposed Budget

MONROE COUNTY BUDGET (\$M)	Adopted 2016	Proposed 2017	Change 2016→17	% Change 2016→17
Budget ⁸	\$1,170	\$1,180	\$10	0.85%
Tax Levy	\$367.201	\$376.355	\$9.15	2.5%

⁷ <https://www2.monroecounty.gov/files/finance/2017%20Proposed%20Budget.pdf>

⁸ The 2017 proposed budget presents the operating and grant budgets combined instead of separating them as has been done in the past.

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Monroe County's \$1.2B budget totals just slightly more than the 2016 Adopted budget and meets the requirements of New York State's property tax cap. The property tax rate remains at \$8.99 per \$1,000 of full valuation. The tax levy increases 2.5%.

To address a reported \$22M resource gap for 2017 the County relies on:

- operating savings from LDC dissolution - \$3.4M;
- lower growth of health insurance cost - \$1.8M;
- growth in real estate valuations - \$9M;
- sale of property tax liens - \$9.5M; and
- growth in sales tax revenue of approximately \$1M.

Every Child is School Ready

Providing a young child with everything she needs to thrive cognitively, emotionally, and physically is an investment that pays off with healthy children and lower demand for special education and other costly interventions later in life.

Home visitation programs

Key Recommendation

The Children's Agenda recommends the following amendment to the County's proposed 2017 budget:

Nurse-Family Partnership	2015 Actual	2016 Est.	2017 Est.
NFP home visits	3,768	4,200	4,200
NFP new clients	150	165	165
NFP total enrolled clients	373	415	415
% of NFP mothers who initiate breastfeeding at birth	87%	88%	86%

- Add \$500,000 for Nurse-Family Partnership to enroll 100 more young parents and their children.

Key Findings

Nurse-Family Partnership

The Nurse-Family Partnership (NFP) is an evidence-based home visitation program that has been proven to dramatically improve child and family outcomes, including reduced incidents of child abuse and neglect. Young, first-time parents are enrolled early in pregnancy. They meet with a registered nurse in their home on a weekly or bi-weekly basis until the child turns 2 years old.

The Children's Agenda is continuing to pursue additional expansion of NFP and other evidence-based home visitation programs (Building Healthy Children, Parents As Teachers) in Monroe County by partnering with leadership from RMAPI Rochester - Monroe Anti - Poverty Initiative and the United Way, both of whom have adopted this as their own priority, to ensure scale and continued growth and fidelity in implementation.

Delivery System Reform Incentive Payment (DSRIP) program, the implementation mechanism for New York's Medicaid Redesign initiative, has supported an expansion of the Nurse-Family Partnership in Monroe County.

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Building Healthy Children

The Building Healthy Children (BHC) home visitation program is a collaboration between Mt. Hope Family Center and the University of Rochester (Strong Pediatrics and Strong Social Work). It is supported by the Monroe County Department of Human Services, the United Way of Greater Rochester and New York State. Over 200 mothers have graduated from BHC since its inception, and it has a built-in evaluation component to assess its effectiveness.

Building Healthy Children serves women who gave birth to their first child prior to the age of 21 years and have no more than two children under the age of 3 years. It utilizes three evidence-based practices to provide parenting education, parent-child attachment and maternal depression therapy, and any needed support services like food, housing and transportation for 3 years.

We were not able to obtain data about the number of parents served or the proposed 2017 appropriation for BHC.

Child care subsidies

The value of investing in quality care for children in early years is well-documented. Children who spend their first few years of life in a supportive, enriched environment are proven to have a better chance at becoming healthy, self-sufficient adults. Parents earning low incomes are more likely to maintain stable employment if they have access to affordable child care.

Key Recommendations

- Add \$900,000 for day care subsidies for low income working parents to serve 130 more children.

- Join with The Children's Agenda and other children's advocates across New York State advocating in Albany for:

1) Legislative and regulatory changes to implement new federal child care block grant requirements; invest \$56 million for criminal background checks and training; increase access to child care subsidies for children experiencing homelessness;

2) child care subsidy funding that is sufficient to cover the market rate cost of care and addresses the impact of the minimum wage increase on existing salary structures; and

3) Creation of an Early Childhood Learning Fund with a dedicated revenue stream to increase the percentage of children being served by child care subsidies.

- Explore alternative funding mechanisms to increase County funding for child care.

Key Findings

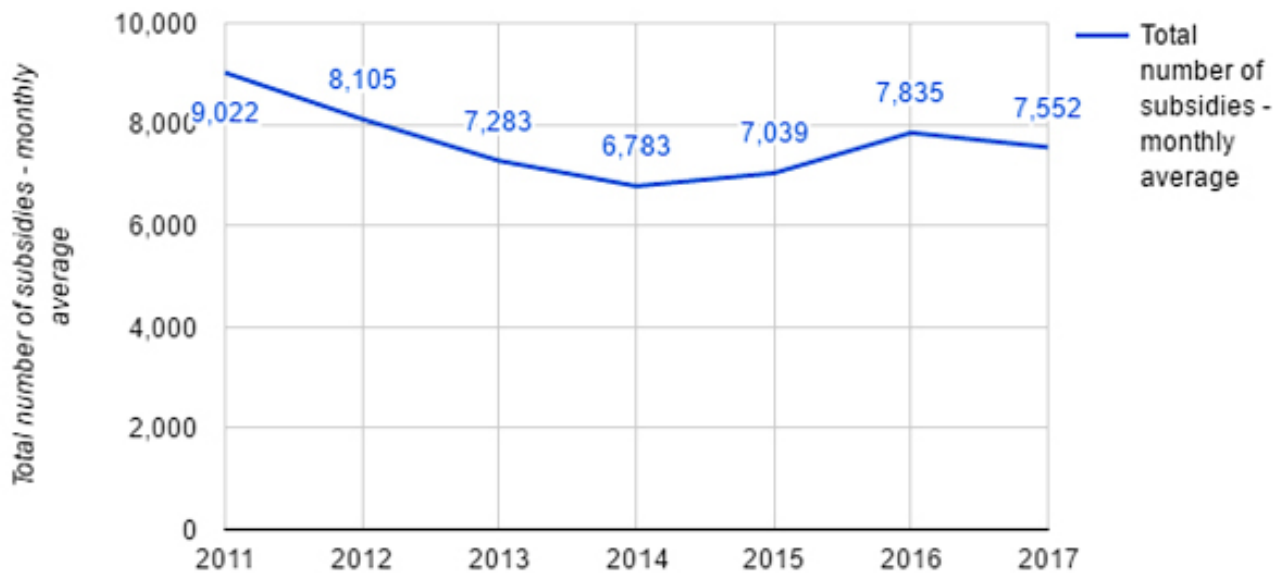
- 283 fewer children are projected to receive child care subsidies in 2017 compared to 2016.
- 1,339 more subsidies were provided (monthly average) in 2016 than was anticipated (a 21% increase), based on revised estimates. The reported average number of children served in 2015 and 2016 was revised significantly in the proposed 2017 budget document.
- County Executive Dinolfo has stated that the County spent \$2.5 million more than was budgeted in 2016 for day care subsidies.
- Net County Support for subsidies increases by \$95,731 (over 2016).

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Day care is primarily funded through the New York State Child Care Block Grant (NYSCCBG). The NYSCCBG allocation reimburses 75% of the cost of Family Assistance day care and 100% of Transitional and Low Income day care up to the level of the block grant allocation amount. Protective/Preventive day care is not included in the NYSCCBG funding mechanism but continues to be funded through a combination of federal Title XX funds, other state revenue sources and local funding.

Total number of subsidies - monthly average



In Monroe County's child care subsidy program, child care is purchased from all types of legal day care providers for children between the ages of 6 weeks and 13 years. The funds in this section provide assistance to:

- Family Assistance recipients so they can work or participate in required employment activities;
- families that are making the transition from public assistance to self-sufficiency; and
- low income working parents with incomes below 200% of the federal poverty level.
- Protective/Preventive day care assistance is provided when it is needed as part of a child services plan for children who have been abused or maltreated or whose caretaker is seriously ill in order to allow a child to remain at home rather than entering foster care.

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Day Care Subsidies (\$M) (5113)	Amended Budget 2016	Budget 2017	% Change 2016→2017
Total appropriation	\$42.17	\$42.11	-0.14%
Facilitated Enrollment*	\$1.95	\$1.95	-
Federal/State aid	\$36.62	\$36.46	-0.44%
Net County Support	\$5.55	\$5.64	1.71%

* Facilitated enrollment is a fully State-funded program targeted at families who earn up to 275% of the federal poverty level.

Day Care Subsidies (5113)	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Est.	2017 Est.	% Change 2016→2017
Avg # of kids served monthly in day care centers	2,842 (35%)	2,559 (35%)	2,403 (35%)	2,463 (35%)	2,672 (34%)	2,575 (34%)	-3.63%
Avg # of kids served monthly by registered providers (home)	3,155 (39%)	2,961 (41%)	2,770 (41%)	2,811 (40%)	3,126 (40%)	3,013 (41%)	-3.61%
Avg # of kids served monthly by legally exempt providers	2,108 (26%)	1,763 (24%)	1,610 (24%)	1,765 (25%)	2,037 (26%)	1,964 (26%)	-3.58%
TOTAL	8,105	7,283	6,783	7,039	7,835	7,552	-3.61%

Special Children's Services (Early Intervention and Preschool Special Education)

Special Children's Services are early intervention services delivered to children 0-5 years old who show learning delays and/or disabilities. When a learning delay or disability is identified for a child, it is important to get them services as quickly as possible. Through early intervention, the functional abilities of infants, toddlers, and pre-school children are maximized and the need for more costly services later in childhood is reduced.

There are two programs within Special Children's Services,

distinguished by the ages of children served: Early Intervention Services (EI) serves children ages 0-2. Preschool Special Education Serves children ages 3-5.

Key Recommendations

- Respond to the well-documented shortage of qualified Early Intervention and Preschool Special Education service providers by:

- Collaborating with local higher education institutions to increase the number of qualified service providers available in Monroe County, and

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2) Increasing reimbursement rates for providers to attract and retain qualified professionals.

Key Findings

- There is a serious shortage of providers to serve children ages 0 - 5 with special needs.
- ROC the Future's GROW initiative, an initiative to expand access to developmental screenings for 3-5 year old children, is expected to result in an even greater demand for these services in the future.

In summer 2016 ROC the Future's School Readiness Collaborative Action Network compiled a report to examine the current ability of school districts and other early education providers to serve students with potential developmental issues. Based on results of a statewide survey of Committee

on Preschool Special Education chairs, findings indicate that significant structural workforce challenges exist in meeting children's needs in a timely manner that is consistent with the legal mandate to provide a free and appropriate education to all children.¹⁰

Lead Poisoning

The Monroe County Department of Health continues to play a key role in a community-wide effort to prevent lead poisoning that celebrated its 10th anniversary in 2016. Since July 2006, the Monroe County Department of Public Health has seen an 80% reduction in the number of lead-poisoned children reported. Monroe County's efforts of data collection, providing prevention grants and environmental inspections, and collaboration with insurers, health systems, and the WNY Lead Poisoning Resource Center have been critical to the initiative's success.

Lead Poisoning Control	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Est. 2016	Est. 2017
Children Screened for Lead Poisoning	14,000	14,055	13,263	13,250	14,518	14,283	14,000	14,000
Number of Residences Inspected for Lead Hazards	165	246	314	300	369	316	350	350
Percent of children ages 0-6 with confirmed blood levels greater than or equal to 10 micrograms/deciliter	20%	1.6%	1.37%	1.4%	0.96%	1.4%	1.0%	1.0%

¹⁰ <http://roc.walkerwebservices.com/wp-content/uploads/2016/10/Report-on-Workforce-Challenges-for-PreK.pdf>



Every Child is Supported

Child Welfare – Child Protective Services, Preventive Services, Foster care

Key recommendations

- Amend the 2017 budget to add \$500,000 for Nurse-Family Partnership, which is proven to be the most effective child abuse prevention program, to enroll 100 more young parents and their children in weekly home visits with a registered nurse until the child turns 2 years old.
- Funding and authorization for caseworker positions to bring County CPS caseloads to the recommended 12:1 ratio.
- Enact a County policy so that vacant Child Protective Service (CPS) caseworker positions are filled automatically until caseloads drop to levels recommended by the New York State Office of Children and Family Services (OCFS) and national child welfare organizations (12:1).
- Add \$30,000 to fully reinstate the Safe Harbour program's crisis intervention, housing, medical and other services to Monroe County youth who are victims of sex trafficking, and plan for continuation of the program after NYS funding expires in 2017.
- Fund additional professional development and other support for CPS caseworkers and supervisors to increase retention rates, reducing the need for staff recruitment and new worker training.

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- Restore and add to County funding for contracted preventive services to reverse the recent trend of rising foster care placements, and maintain and expand evidence-based strategies for vulnerable children and families.
- Reduce racial disparities in Monroe County's child welfare system by expanding staff training and other appropriate efforts.
- New entrants into foster care family placements increased 21% from 2015 to 2016 (206→250), and these placements are projected to increase by another 12% (250→280) from 2016 to 2017.
- County financial support for adoption and foster care increases by \$1.7M (28%). County spending on Purchase of Service contracts for services to prevent foster care placement drops \$465,000.

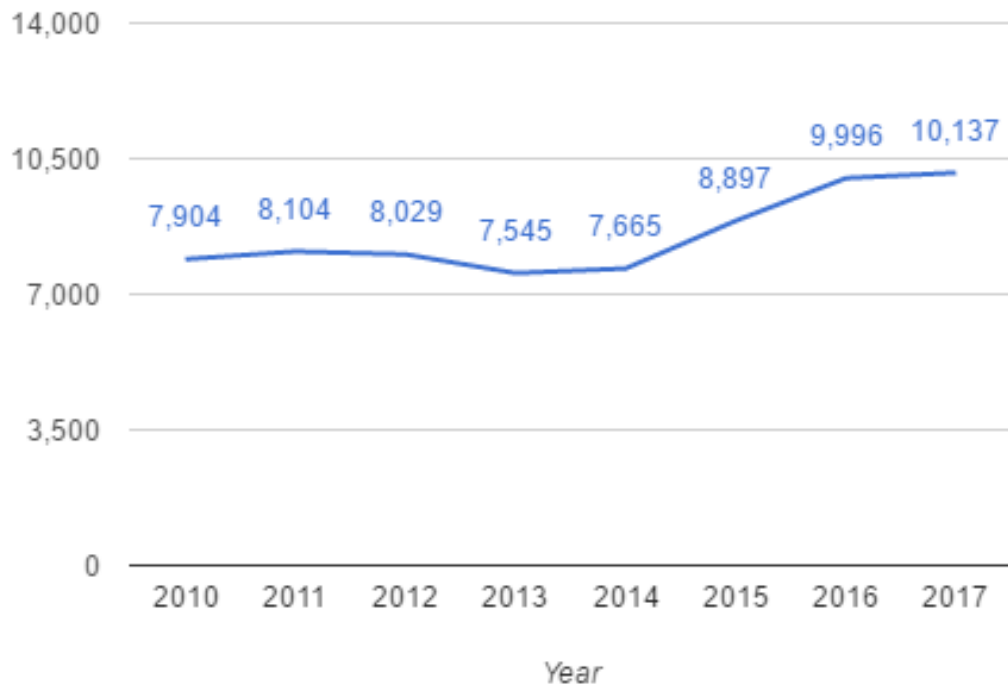
Key Findings

- Child abuse and maltreatment reports continue to rise significantly. The County projects that 10,137 reports will be made in 2017. It revised estimate for 2016 to 9,996. Report have increased 32% since 2014 and 14% since 2015.
- In an effort to fill vacancies, the Department of Human Services (DHS) ran three classes to train new CPS caseworkers in 2016.
- The number of children in foster care family placements increased 60% from 2015 to 2016 (245→390), a notable rise which is projected to increase by another 9% (390→425) from 2016 to 2017.
- Racial disparities in Monroe County's Child Protective Services and foster care system rank in the "high" or "extreme" range of disparities for Black and Hispanic children (when compared to white children) in a 2015 study conducted by the New York State Office of Children and Family Services.¹¹
- Based on a 6-month review in late 2015, the NYS Office of Child and Family Services reports that 32% of Monroe County CPS caseworkers had 16 or more investigations on their caseload, well above the statewide average of 17%.¹²

¹¹ <http://ocfs.ny.gov/main/reports/DMR%20County%20comparison%20Charts-2015.pdf>

¹² <http://ocfs.ny.gov/main/reports/Child%20Protective%20Services%20Caseload%20Data%20July-Dec%202015.pdf>

Total number of child abuse and neglect reports - Monroe County



Purchase of Services - Preventive programs

The Department of Human Services purchases services from local agencies to prevent and protect children from child neglect and abuse and to provide intensive services for troubled adolescents (PINS and delinquents) and their families, with the goal of avoiding costly foster care placements.

Key Findings

Purchase of Services (\$M)(5116)	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Amend	2017 Budget	% Change 2016 Prop
Total Appropriation	\$20.37	\$21.02	\$14.6	\$17.3	\$20.3	\$18.40	\$16.07*	\$15.74	-2.05%
Net County Support	\$2.84	\$3.1	\$3.17	\$3.4	\$4.3	\$3.70	\$3.02	\$2.56	-15.23%

* In 2016, \$2.3 M in Purchase of Service funding was shifted to Probation; this did not represent a cut in services.

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- Some of these dollars are used to purchase services that prevent child abuse and neglect – so that the children involved in such services do not become victims of child abuse or neglect.
- Most of these dollars are used to purchase services that protect children from further child abuse and neglect once there has been an investigation confirming child maltreatment in the family. With that investigation, children and families are provided services to protect the child and improve family functioning, if possible.
- Another portion of these purchased services is used for intensive services to reduce high cost residential placements by providing a variety of intensive community based treatment programs for troubled adolescents and their families.

Foster Care

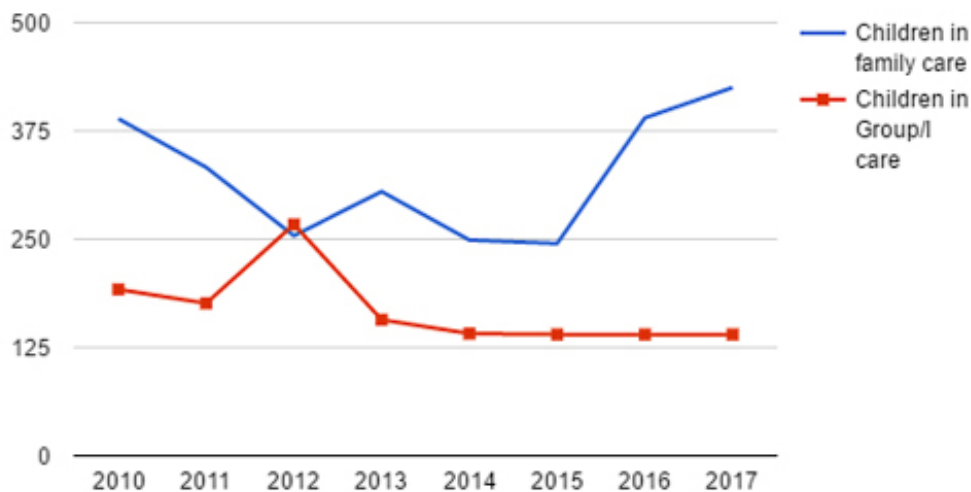
There is a concerning trend of rising foster care family placements, both in terms of new placements into care and particularly in the number of children in care at year end. This might reflect strains on other parts of the child welfare system, such as too-high caseloads in Child Protective Services.

Placement in foster care is linked to poor academic, health, social and emotional and overall life outcomes for children.

Monroe County must take steps in 2017 to reverse this trend. Out-of-home placement is costly to the child as well as to the County and the community - it is much more expensive than evidence-based preventive services.

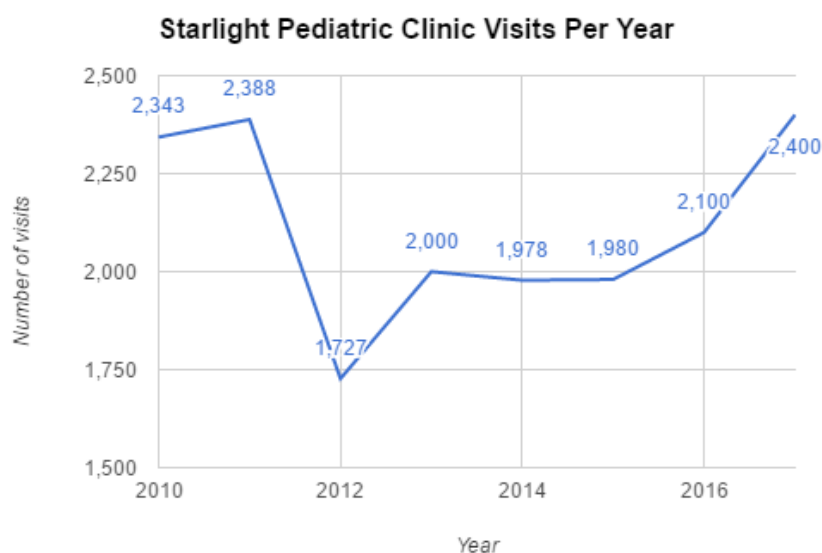
Therapeutic level foster care that is designed to meet the needs of children in out-of-home placement who require specialized care, has been established with Hillside Children's Center and North American Family Institute (NAFI).

Children in Foster Care at Year End



Starlight Pediatric Clinic - Foster care

The goal of the Starlight Pediatric Clinic is to provide coordinated pediatric health care services to the children in Foster Care in Monroe County in order to ensure continuity of medical and preventive services to this high-risk population. This program improves children's access to quality health care and provides intensive health case management. These efforts promote placement stability and permanency, reduce lengths of stay and help prevent residential placements.



Racial disparities in the Monroe County's child welfare system

Black and Hispanic Children are more likely to be involved in the CPS and Foster care systems than their white peers. Disproportionate minority representation (DMR) is a national issue in the child welfare and juvenile justice systems, and Monroe County is not an exception. We commend DHS for its efforts in previous years to provide professional development to reduce DMR, and its current pilot Blind Removal Process with 4 CPSI teams to identify if such an approach might reduce DMR.

A 2015 analysis released by NYS Office of Children and Families (OCFS) ¹³ compared the ratio of the rate of Black and Hispanic children's presence on the following metrics compared to white children in NY counties, and then ranked counties based on their level of disparity:

- Unique children in child abuse and maltreatment reports
- Unique children in indicated child abuse and maltreatment reports
- Unique children admitted to out-of-home care
- Unique children in out-of-home care

¹³ <http://ocfs.ny.gov/main/reports/DMR%20County%20comparison%20Charts-2015.pdf>

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Monroe County ranked in the “high” or “extreme” range of disparities for Black and Hispanic children (when compared to white children), indicating that children of color are disproportionately involved in our child welfare system. On all metrics, Monroe County's scores indicated more disparities in Monroe County than most other NY counties and more than the NYS average.

Adolescent Care and Juvenile Justice

Adolescent care includes the costs of the care, housing and instruction/training of children involved in the following programs: Persons in Need of Services (PINS) and Juvenile Delinquent (JD) Care, New York State Juvenile Justice Facilities and Non-Secure Detention.

(\$M) Adolescent Care (5114)	Budget 2016	Budget 2017	% Change 2016→2017
Total appropriation	\$15.67	\$15.12	-3.51%
Net County Support	\$5.35	\$5.25	-1.92%

Raise the Age: New York State once again failed in the 2016 Legislative session to pass “Raise the Age” legislation, leaving New York as one of only 2 states in the nation that treats 16-and 17-year-olds as adults in the criminal justice system despite much evidence of the policy's ineffectiveness, including recent research on brain development and 3 U.S. Supreme Court decisions. A “Raise the Age” campaign will continue to advocate for change that would place New York in line with other states by raising the age of criminal responsibility. Raise the Age legislation is expected to be re-introduced in the 2017 NYS legislative session.

The Children's Agenda will continue to advocate that this change be accompanied with full State funding to counties so that

appropriate services can be provided effectively and the court system will be able to accommodate the necessary changes.

Office of Probation – Community Corrections

The Office of Probation is the community's primary alternative to incarceration, detention or placement for adults and youth. The Alternatives to Incarceration (ATI) programs are designed to provide enhanced, safe options in lieu of costly jail detainment. All Probation efforts have the underlying objective of identifying services and programs that encourage the offender to avoid future involvement with the criminal justice system. The Office of Probation takes responsibility for many youth who are now receiving services while living at home or in the community.

Probation (\$M)	2014	2015 Est.	Budget 2016	Budget 2017	% Change 2016→2017
Total appropriation	\$18.68	\$18.55	\$18.09	\$18.24	0.83%
Net County Support	\$11.37	\$11.12	\$13.5	\$13.6	0.74%

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Rochester-Monroe County Youth Bureau, Runaway & Homeless youth, Safe Harbour

Youth Bureau

The Rochester-Monroe County Youth Bureau funds (RMCYB) youth development programs, risk prevention programs, juvenile justice diversion programs, homeless youth services, annual asset building recognition, positive youth development, recreational services and intergenerational events.

The Rochester-Monroe County Youth Bureau (RMCYB) receives and distributes dollars for:

Safe Harbour Initiative

The RMCYB partners with the Center for Youth Services to provide services under New York's Safe Harbour Law, passed in 2008. The purpose of Safe Harbour is to protect sexually exploited children from being charged with a juvenile

delinquent (JD) offense; it defines children who are involved in these crimes as victims, not perpetrators. Once identified, youth are provided services that address their specific social and emotional needs and prevent their return to exploitation. New York State grant funding for this initiative will expire in 2017.

Youth Contracts - Appropriations fund town, city and county contracts for recreational and positive youth development services.

Special Delinquency Prevention - Appropriations within this section fund contracts with non-profit agencies for projects meeting delinquency prevention and risk reduction criteria as defined by NYS OCFS.

Positive Youth Development - Using state and federal funds, these projects support youth-adult partnerships and youth community involvement.

Youth Bureau (\$M) (5600)	2010	2011	2012	2013 Amend	2014 Actual	2015 Actual	2016 Amended	Budget 2017	% Change 16-17
Total Appropriation	\$2.50	\$2.10	\$1.50	\$1.50	\$1.40	\$1.20	\$1.37	\$1.37	0.66%
Net County Support	\$0.41	\$0.48	\$0.50	\$0.38	\$0.37	\$0.38	\$0.42	\$0.40	-3.55%

Runaway and Homeless Youth

Runaway/Homeless Youth (RHY) funds provide for the coordination, planning and monitoring of a continuum of community-based services targeted toward youth, in accordance with the RHY Act. The County contracts with non-profit agencies to provide 24-hour crisis counseling, shelter, case management, transitional housing and support services.

In the Monroe County 2015 annual Housing/Homeless Services report, it is reported that 465 youths between the ages of 16-21

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(unduplicated count) were placed in emergency housing. Because some youths experience more than one bout of homelessness, the total number of youth placements into emergency housing for 2015 was 858. Of this total, 54% were placed in the adult shelter system, 45% were placed in the youth shelter system and 1% were placed in hotels.

These data do not include children ages 15 and younger who are homeless, who are particularly vulnerable, and they also do not fully represent children and youth (either on their own or in a family) who are homeless and sleeping with friends or family ("Couch-surfing"). Facilitated enrollment is a fully State-funded program targeted at families who earn up to 275% of the federal poverty level.

Recommendations:

- Add \$30,000 to fully reinstate the Safe Harbour program's crisis intervention, housing, medical and other services to Monroe County youth who are victims of sex trafficking, and plan for its continuation after NYS funding expires.
- Increase RHY appropriations to expand the number of youth shelter beds in Monroe County to avoid placement of youths in adult shelters.

Runaway/ Homeless Youth	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Amended	2016 Amended	Budget 2017	% Change 16-17
Total Appropriation	\$395,307	\$306,158	\$285,573	\$240,688	\$219,958	\$266,919	\$247,301	\$265,666	7.43%
Agency contracts	\$305,960	\$292,305	\$270,567	\$148,108	\$173,622	\$228,916	\$228,566	\$233,546	2.18%
State aid	\$269,355	\$208,369	\$172,577	\$165,672	\$155,496	\$209,524	\$191,686	\$214,504	11.90%

Safety Net and Family Assistance

Family Assistance/TANF and Safety Net provide financial assistance to individuals and families who are not working, working families with insufficient wages, and children cared for by relatives. Both programs are intended to meet the sustenance needs of the poor. Any adult who is receiving assistance must be working, looking for work, or in an approved educational or training program in order to receive benefits.

Exceptions are made for mothers of children under 3 months of age and individuals who are unemployable because of mental or physical illness, substance abuse, or other circumstances.

Beginning in 2009, New York instituted the first increase to the basic public assistance grant in nearly two decades. Three 10 percent annual increases were added to the basic grant amount. By the third and final step, the basic grant amount rose to \$388/month for a family of 3.

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Safety Net

Safety Net Assistance is available to individuals who are not eligible for Family Assistance or Supplemental Security Income. Safety Net Assistance recipients are limited to two years for cash assistance. After two years, non-cash assistance can be provided. Although most Safety Net recipients are adults without children, Family Assistance participants who exceed the five year limit can receive non-cash benefits under this program.

Safety Net (\$M) (5110)	Actual Budget 2015	Amended Budget 2016	Budget 2017	% Change 2016→2017
Total appropriation	\$60.30	\$56.70	\$53.90	-4.94%
Net County Support	\$36.50	\$34.60	\$32.70	-5.49%
Average monthly Caseload	7,337	6,727	6,911	3%

Family Assistance

Family Assistance (\$M) (5111)	2015 Amended	Amended Budget 2016	2017 Budget	% Change 2016→2017
Total appropriation	\$58.50	\$55.64	\$50.56	-9.13%
Average monthly Caseload	6,070	5,499	5,779	5%

APPENDIX A: Departmental appropriations analysis Department of Human Services (DHS)

The Department of Human Services (DHS) is the County's primary institution serving children and families, now constituting approximately 40% of the County's total budget.

It relies on three major sources of funds to support Child Welfare, Youth, Adult, and day care services - federal, state, and local government.

DHS Appropriations by Division (\$M)	Amended Budget 2016	Budget 2017	Change to total approp. 16→17	2016 Net County Support	2017 Est. Net County Support	% Change Net County Support 16→17
Central Administration	\$4.37	\$3.99	-8.75%	\$1.27	\$1.17	-8.27%
Child and Family Services	\$31.39	\$32.94	4.94%	\$5.48	\$6.01	9.75%
Financial Assistance	\$43.71	\$45.67	4.48%	\$13.29	\$13.81	3.90%
Operations	\$2.41	\$2.16	-10.17%	\$0.80	\$0.72	-9.96%
Staff Devpt.	\$0.72	\$713.20	-0.84%	\$0.11	\$0.11	-0.96%
Children's Center	\$4.77	\$5.20	9.02%	\$2.43	\$2.65	9.02%
Welfare Mgmt. System	\$1.31	\$1.35	2.87%	\$0.32	\$0.33	2.96%
Safety Net Assistance	\$56.72	\$53.94	-4.89%	\$34.60	\$3.68	-5.55%
Family Assistance	\$55.64	\$50.56	-9.13%	\$0	\$0	-%
Medicaid	\$176.40	\$176.20	-0.16%	\$174.9	\$174.9	0.00%
Day Care	\$44.12	\$44.06	-0.14%	\$5.55	\$5.64	1.73%
Adolescent Care	\$15.67	\$15.12	-3.50%	\$5.35	\$5.25	-1.92%
Child welfare	\$28.70	\$29.54	2.96%	\$5.99	\$7.66	27.96%
Purchase of Services	\$16.07	\$15.75	-2.00%	\$3.02	\$2.55	-15.40%

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Home Energy Asst Program	\$1.51	\$1.79	17.83%	\$0	\$0	-%
Grants Division	\$0.23	\$0	-100.00%	\$0	\$0	-%
Office for the Aging	\$8.50	\$8.99	5.68%	\$0.45	\$0.50	12.18%
Youth Bureau	\$1.37	\$1.37	0.64%	\$0.42	\$0.40	-3.55%
Office of Mental Health	\$46.81	\$46.49	-0.68%	\$3.29	\$4.78	45.51%

APPENDIX B: DAY CARE TRENDS

Number of children served - day care, 2011 - 2017

Day Care Subsidies	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Est.	2017 Prop.	% Change 2015→2016
Avg # of kids served monthly in day care centers	3,164 (35%)	2,842 (35%)	2,559 (35%)	2,403 (35%)	2463 (35%)	2,672 (34%)	2575 (34%)	-3.63%
Avg # of kids served monthly by registered providers (home)	3,341 (37%)	3,155 (39%)	2,961 (41%)	2,770 (41%)	2811 (40%)	3,126 (40%)	3013 (41%)	-3.61%
Avg # of kids served monthly by legally exempt providers	2,517 (28%)	2,108 (26%)	1,763 (24%)	1,610 (24%)	1765 (25%)	2,037 (26%)	1964 (26%)	-3.58%
TOTAL	9,022	8,105	7,283	6,783	7,039	7,835	7,552	-3.61%

NOTE: The reported average number of children served per month in 2015 and 2016 was revised significantly in the Proposed 2017 budget document (compared to the 2016 budget estimates). In the 2016 Budget, the County estimated that the average monthly # of children served in 2015 was 6,772 and the average monthly # of children served in 2016 was projected to be 6,496. The revised estimates indicate that 1,339 more subsidies were provided on a monthly basis in 2016 than was anticipated (a 21% increase).

Day Care Appropriations

Day Care Subsidies (\$M)	Amended Budget 2016	Budget 2017	% Change 2016→2017
Total appropriation	\$42.17	\$42.11	-0.14%
Facilitated Enrollment*	\$1.95	\$1.95	-
Federal/State aid	\$36.62	\$36.46	-0.44%
Net County Support	\$5.55	\$5.64	1.7%

*Facilitated enrollment is a fully State-funded program targeted at families who earn up to 275% of the federal poverty level.

APPENDIX C: CHILD WELFARE TRENDS

APPENDIX B Child welfare trends	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Est	2017 Est	% Change 2016→17
Reports, Physical abuse	79	92	73	77	49	60	30	62	107%
Reports, Maltreatment	7,366	7,543	7,391	7,012	7,155	8,312	9400	9500	1%
Reports, Sexual abuse	459	469	565	456	461	525	566	575	2%
Family Care, Children in Care at Year End	389	333	254	305	249	245	390	425	9%
Group/I Care, at year end	192	176	267	157	141	140	140	140	0%
Avg length of time in care when discharged (months)	1.6 yrs	1.9 yrs	1.7 yrs	1.1 yrs	15	16	16	16	0%
Avg length of time in care at year end	2.48	2.24	1.95	1.1	13	20	21	22	5%
New placements: family	244	207	174	228	200	206	250	280	12%

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New placements: Group/I Care	147	135	176	124	134	123	100	100	0%
Services to prevent foster care: families	1,619	1,527	1,516	1,524	1,548	1,645	1696	1696	0%
Services to prevent foster care: children	3,327	2,977	3,028	2,951	2,980	3,076	3125	3130	0.2%
New PINS filed per year	219	227	255	330	336	339	350	350	0%
New PINS Placements	75	59	83	80	77	75	50	60	20%
New JD Placements with DHS	25	31	42	20	17	19	19	19	0%
New JD Placements with OCFS	51	51	40	41	33	26	31	30	-3%
Total JD placements	76	82	82	61	50	45	50	49	-2%

APPENDIX D: BUDGET CHANGES BY DEPARTMENT, Actual 2014 Proposed 2017

(\$M)	2014 Actual	2015 Actual	2016 Amended	2017 Budget	% Change 2016→17	Net County Cost 2017
Aviation	\$20.30	\$20.20	\$19.70	\$19.10	-3.05%	\$0
Board of Elections	\$6.80	\$6.00	\$7.80	\$6.50	-16.7%	\$0
Communications	\$.27	\$.26	\$0.26	\$0.34	30.8%	\$.33
County Clerk	\$7.20	\$7.10	\$7.30	\$7.30	0.00%	-\$3.28
County Executive	\$.48	\$.48	\$0.68	\$0.74	8.8%	\$.73
County Legislature	\$2.10	\$2.10	\$2.10	\$2.10	0.00%	\$2.10
Cultural/Educational	\$39.20	\$40.80	\$41.60	\$42.80	2.88%	\$4.96
District Attorney	\$14.50	\$14.50	\$15.20	\$15.10	-0.66%	\$14.23
Environmental Serv.	\$104.30	\$99.90	\$100.80	\$100.00	-0.79%	\$1.05
Finance	\$6.90	\$7.40	\$7.30	\$7.40	1.37%	\$3.85

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Finance- Unallocated	\$10.50	\$9.60	\$9.20	\$14.00	52.17%	-\$164.60
Human Resources	\$2.10	\$2.10	\$2.20	\$2.30	4.55%	\$2.00
Human Services	\$553.50	\$556.08	\$540.50	\$535.80	-0.87%	\$259.20
Information Services	\$0	\$0.18	\$0.29	\$0.02	-93.79%	\$0
Law	\$2.40	\$2.40	\$2.50	\$2.50	0.00%	\$2.38
Monroe Community Hospital	\$71.00	\$81.20	\$81.40	\$85.40	4.91%	\$0
Parks	\$13.00	\$14.70	\$15.10	\$15.50	2.65%	\$9.10
Planning & Devpt.	\$2.17	\$2.16	\$2.10	\$2.30	9.52%	\$.95
Public Defender	\$9.70	\$8.20	\$10.70	\$8.00	-25.23%	\$7.76
Public Health	\$69.60	\$63.60	\$64.70	\$62.50	-3.40%	\$28.98
Public Integrity	\$0	\$0	\$0	\$0.40	100%	\$0.40
Public Safety	\$75.20	\$77.80	\$82.30	\$74.00	-10.09%	\$56.06
Sheriff	\$138.40	\$139.90	\$141.10	\$146.00	3.47%	\$128.30
Transportation	\$31.60	\$31.10	\$33.40	\$33.40	0.00%	\$14.05
Veterans Services	\$0.51	\$0.53	\$0.73	\$0.57	-21.92%	\$0.53

* = includes grants