

Analysis of the Proposed 2022 Monroe County Budget

Full Report

December 9, 2021

The Children's Agenda

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TheChildren'sAgenda

Smart Choices. Bold Voices.

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Table of Contents

Executive Summary.....	3
Full Findings and Recommendations	
Budget Overview.....	7
Department of Public Health.....	8
Special Children’s Services.....	8
Nurse-Family Partnership.....	8
Department of Human Services.....	9
Child Care.....	10
Child Protective Services.....	12
Preventive Services.....	13
Foster Care.....	14
Office of Mental Health.....	16
Children’s Center and Raise the Age.....	16
Youth Bureau.....	17
Appendix: Department of Human Services – Appropriations by Division....	18

Executive Summary

Monroe County will emerge from this acute phase of the COVID-19 pandemic as a different community. If we make the right choices, **we will be stronger**. With an unprecedented infusion of state and federal dollars and greater awareness of disparities that have hurt many of our children, we can bring Monroe County back by ensuring all children in our community thrive. We can invest in prevention that pays off over the long run. We can adopt practices and policies that will build a brighter future for children, especially those most affected by poverty, racism, health inequities, and trauma. We can craft a comprehensive plan that removes barriers to services and eliminates silos. The Children’s Agenda stands ready to work with the County to make smart, bold choices for children.

The Children’s Agenda offers this review of the proposed 2022 County budget and its impact on children and youth at a time of uncertainty. We join with community leaders and residents in calling for an **inclusive and equitable recovery** that does not simply fill gaps created by the pandemic, or even the decades of child poverty and racism in Monroe County. Instead, our recovery efforts must shift resources to create a new roadmap for the future. We look forward to 2022 with hope. Crises create opportunities, and we see many opportunities for Monroe County’s children in the year ahead and beyond.

We urge the County to use the following [TCA recommendations](#) and [Urban Institute principles](#) to guide decision-making:

- Target those who faced the greatest inequities before the COVID-19 pandemic and those who face the greatest negative effects during the pandemic.
- Support the most vulnerable children and families still recovering from this past two years of health, education and economic disruption.
- Enhance equity by building on the evidence of what works and plan to measure long-term outcomes, creating foundations for enduring, racially equitable systems.
- Be informed by input from communities historically excluded from decision-making.
- Build resiliency, keeping in mind that our community’s [financial health depends on the financial security](#) of its residents.
- Invest new revenue to supplement rather than supplant existing revenue, focusing on prevention.

An inclusive recovery occurs when a [community] overcomes economic distress in a way that enables all residents—especially historically excluded populations—to benefit from and contribute to economic prosperity. Inclusive recovery doesn’t just happen—it requires deliberate policy actions that promote racial and economic inclusion across a range of issues. ([Urban Institute](#), 4/14/21)

Priority Recommendations for 2022

» Child Care

Adopt changes in policy and practice to the child care subsidy program that stabilize the child care system in Monroe County and make affordable care easier to access. The Children’s Agenda recommends five key improvements:

- 1) To provide stable income for child care providers and incentivize providers’ acceptance of child care subsidies, the County should establish a **new absence reimbursement policy** with the following components:
 - Reimburse providers for up to **15 absences per child per month** and up to **20 in a three-month period**.
 - Make **all types** of routine absences (illness, vacation, etc.) reimbursable and include Child Care Centers, Family Child Care, Group Family Child Care, and School-Age Child Care programs.
 - Require that a provider be **open** and the child be **scheduled** to attend as a condition of payment, and establish reasonable provider **documentation** requirements.
- 2) To **streamline** child care funding, the County should **pilot a contractual model** that guarantees funding “upfront” for child care services delivered to a specified number of children who qualify for child care assistance, possibly targeting a hard-to-serve population such children with disabilities or infants and toddlers.
- 3) To ensure child care subsidies are **fully utilized**, create an **awareness campaign** to publicize the availability of child care assistance. Because the County had limited funds for many years, families might be reluctant to even apply. Potential opportunities are advertising on buses and billboards and in County communications.
- 4) Join with The Children’s Agenda, the Kids Can’t Wait campaign and others to **advocate** that New York:
 - Prohibit **expulsions and suspensions** of Birth – 5 year-olds from all early care and education settings.
 - Provide child care providers who care for **children with disabilities** with higher enhanced reimbursement rates and more professional development, early childhood mental health consultations, and other related supports.
- 5) Explore opportunities to help stabilize providers’ revenue by increasing reimbursements when a child needs **part-time care**. Currently if a parent’s work and transportation time – the latter is defined as 60 minutes per day – are under 30 hours per week, providers are paid a part-time rate. This results in lost revenue because it impossible to find another family whose care needs are the exact opposite of another’s. One recommendation is to offer full-time reimbursement for all slots over 20 or 25 hours per week, accommodating a more realistic travel time for parents who use bus transportation. This would also limit the number of money-losing part-time slots that wreak havoc on child care program budgets.

» **Community Service Integration**

Expand efforts to integrate health and human services and to design community-based service delivery. The Children’s Agenda recommends two approaches:

- 1) We fully support the County’s work with the Systems Integration Project to design more equitable and accessible avenues for residents to get help **when and where** they need it and encourage that work to remain a priority.
- 2) Additionally, to capitalize on the benefits of embedding services in community settings and adhere to inclusive recovery principles, we recommend giving **priority consideration** to Black- and Latino-led nonprofit community groups and neighborhood organizations.

» **Youth Voice in Community Planning**

Prioritize youth participation from all regions of the county in the comprehensive plan development. The Children’s Agenda recommends two main strategies:

- 1) Because youth have unique insights into what services and County initiatives will be relevant and impactful for their well-being, we strongly urge the County to incorporate a **robust youth engagement** process as the comprehensive plan is developed. The residents who will be most impacted in the long run by the plan must have a voice. This should be a major function of the newly revamped Youth Bureau in 2022.
- 2) To build on effective practices, the County should look to **proven examples** to develop the youth component of the comprehensive planning process. These may include the [Buffalo-Niagara Partnership for the Public Good](#), Washington State’s [Youth in Planning](#), and resources offered by the [Institute for Local Governance](#).

» **Accountability**

To bring more transparency to the use of COVID-relief funds, The Children’s Agenda recommends that two steps be taken:

- 1) To build greater community awareness of, trust in and support for County initiatives, provide **frequent updates** regarding expenditure of federal COVID-relief funds via an online “Bring Monroe Back Recovery Plan” table and in social and news media. Include information on the Coronavirus Aid, Relief, and Economic Security (CARES) Act, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA), and American Rescue Plan Act (ARPA).
- 2) To demonstrate the **impact** of those expenditures, we recommend that spending updates include estimates of the number of people served or impacted including an explanation of how the spending benefits vulnerable and historically marginalized communities.

Priority Commendations

The Children’s Agenda applauds the proposed County investments targeted at economic and social recovery from the pandemic. We especially urge the legislature to **keep** the following investments in the adopted budget:

- \$1.7 million for development of the Community Service Integration Initiative.
- Expanded child care resources for low income families and for child care programs who are struggling to survive in a sector where 128 facilities have closed resulting in a loss of 4,213 slots since April 2020.
- Additional Youth Bureau engagement specialists to connect with and serve disengaged youth and those transitioning out of detention and foster care.
- Added staff for security and youth programming at the Children’s Center which detains youth involved in the criminal justice system.
- Increasing Preschool Special Education Related Services rates by 5% for all providers, aiding in the recruitment of needed new providers and encouraging retention of current providers.
- Additional appropriations with the intention of reaching children in need of developmental services who were unserved during the pandemic.
- Additional 20 case aides for Child Protective Services, to free up caseworkers’ time to work with families.

We also commend the County for increasing the **minimum wage** to \$15. There is [ample evidence](#) that links increased family income with improved child outcomes. The differing experiences of Monroe County families during the pandemic demonstrated what research had already concluded – income inequality unfairly disadvantages children. Investments in wage increases have a positive impact on our children’s and communities’ future.

Full Findings and Recommendations

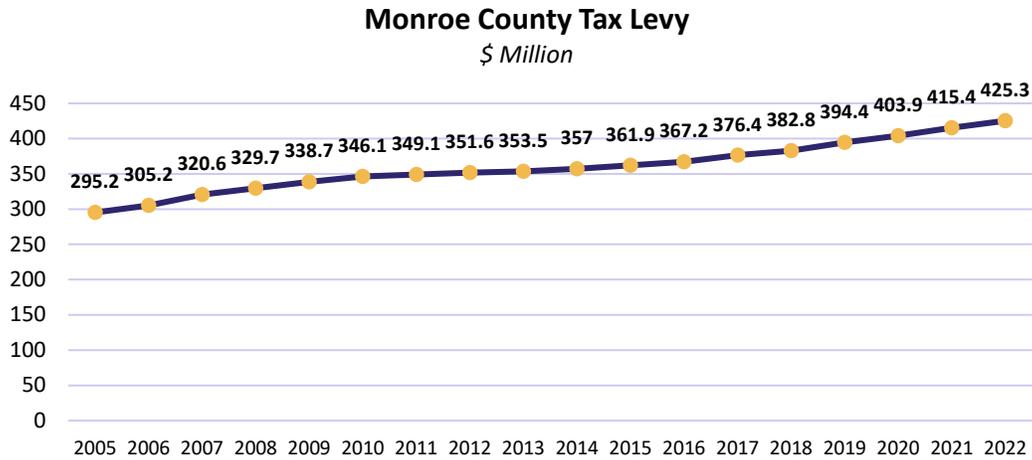
Budget Overview

The County’s projected 2022 **operating budget** is \$1.28 billion, up 3.4% from 2021. The property **tax rate** decreases to \$8.46 per \$1000 Full Value, down \$.07 from last year. Due to rising property values, the **tax levy** of \$425,275,325 is an increase of \$9.893 million (2.4%) from 2021. In 2022, Monroe County anticipates \$27.2 million in additional sales **tax revenue** compared to 2021, and it uses \$5.6 million of fund balance. Additionally, the County anticipates some 2022 expenditures will be funded by the \$144 million provided through the **American Rescue Plan Act**.

Operating budget	↑3.4%
Tax rate	↓\$.07
Tax levy	↑2.4%
Property tax revenue	↑8%
Sales tax revenue	↑16%

The number of **budgeted positions** (Full Time Equivalents or FTEs) county-wide is 4,937, reflecting the addition of 141.5 positions in 2022. Increases are concentrated in the following areas:

- Human Services 39 FTEs
- Public Safety 21.5 FTEs
- Public Defender 20 FTEs
- Environmental Services 20 FTEs
- Monroe Community Hospital 15.5 FTEs



Note: Despite recent County Tax Rate reductions, total local tax revenue the (tax levy) has increased year-to-year since 2005.

The remaining sections of this analysis break out proposed spending by department with a focus on services that directly impact children and youth.

Department of Public Health

Special Children's Services

The County Department of Public Health oversees Special Children's Services. This includes two programs serving children at risk of or with developmental delays or disabilities that are mandated under the federal Individuals with Disabilities Education Act (IDEA). The **Early Intervention** program (EI) serves children from birth through age 2 and the **Preschool Special Education** (PSE) program serves children ages 3 – 5.

In Monroe County and across New York State, eligible children are not served in a timely manner largely due to the shortage of qualified providers. Because low compensation is a major cause of the shortage, **increased reimbursement rates** for services providers help recruit and retain providers, resulting in fewer children waiting for therapies, instruction and supports.

Delays in services happen because of a shortage of qualified providers.

Preschool Special Education classroom rates and Early Intervention rates are established by New York State. However, the County has authority over the reimbursement rates for related service providers in Preschool Special Education such as those who provide speech, occupational, and physical therapy among other services.

In 2022, the County will increase Preschool Special Education rates by 5% for all related services providers. The County also adds an undetermined amount of resources to extend services to children who were not able to access services during the pandemic.



The Children's Agenda **supports** this rate increase.

Nurse-Family Partnership

Nurse-Family Partnership (NFP) is an **evidence-based** home visiting and parent support program was created at the University of Rochester and has been implemented around the world. Numerous evaluations have shown it is linked to positive outcomes including healthier births, improved academic and social-emotional outcomes for the child, higher income for the family, and other positive outcomes for parents and babies.

Nurse-Family Partnership is associated with positive physical, cognitive social and emotional outcomes.

The budget proposes \$116,246 in direct County funding for the Nurse-Family Partnership, a slight increase over 2021. When combined with the Family Connects pilot by Excellus Blue Cross Blue Shield to provide home visiting for all of their enrolled customers, Monroe County will be in a position of being substantially close to universal home visiting coverage.



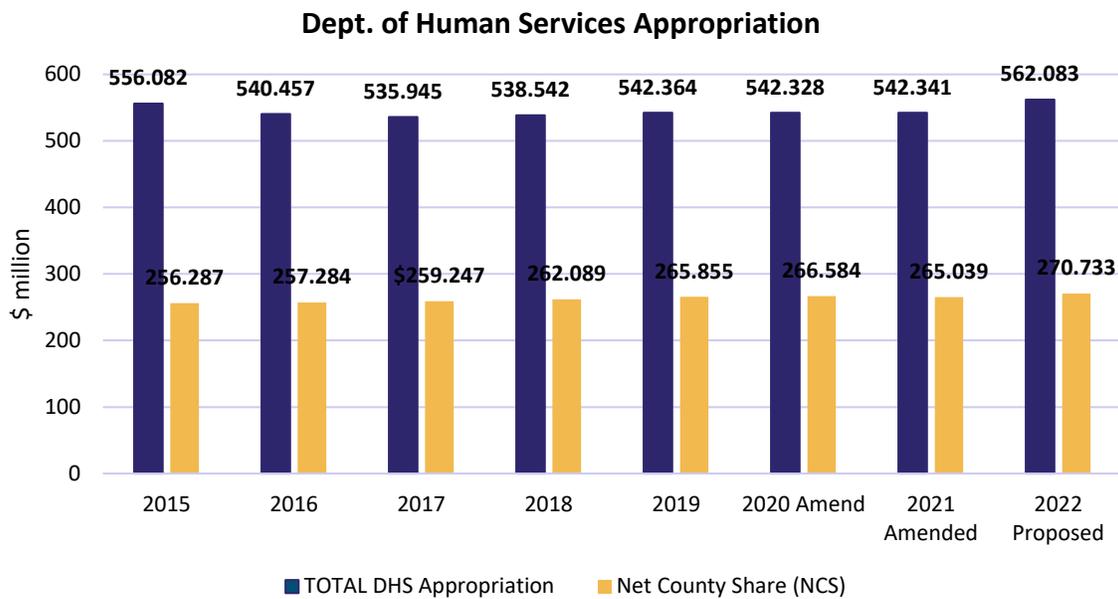
The Children's Agenda **supports** this increase.

Department of Human Services

The Department of Human Services (DHS) is the County's primary institution serving children and families, now constituting approximately **one-half of the County's total budget**. The department's 2022 appropriation of \$562.08 million is 3.6% more than its 2021 budget.

Department funding **↑3.6%**

Note: "Net County Support" (or NCS) is the portion of the appropriation that must be raised through the property tax levy or other County revenue. Combining NCS, state and federal appropriations equals the total appropriation.



Note: As is true in every proposed budget, 2022 proposed appropriations will increase as grants are received throughout the year.

Key programs in the Department of Human Services that impact children are:

- Child care
- Child protective services
- Foster care
- Preventive services
- Juvenile justice
- Youth development
- Mental health services

Analyses of the budgets for each of these programs are detailed on the following pages.

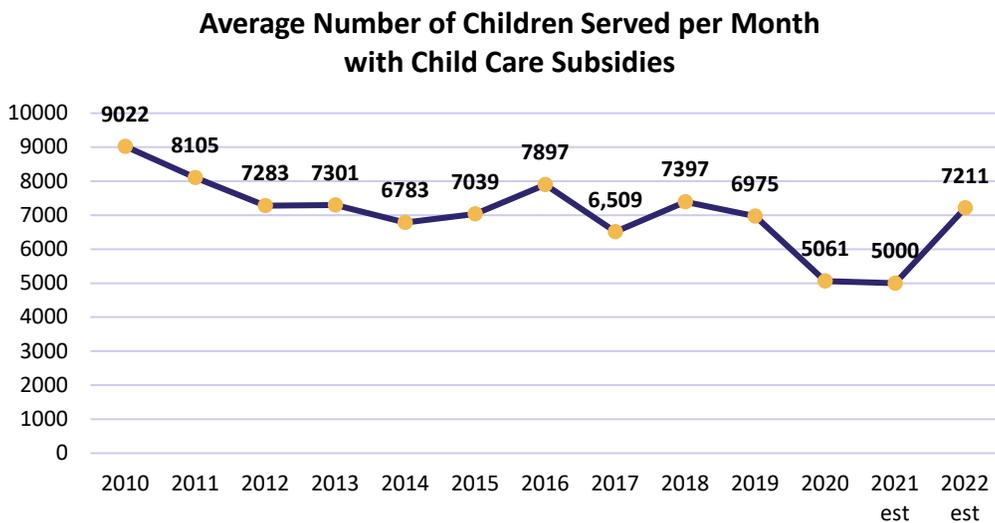
Child Care

Monroe County receives state and federal funding and then adds County funds to provide **child care assistance** to parents receiving public assistance or transitioning off of it, to low income working parents, to parents involved in specified training programs, and to children involved in a Protective or Preventive case.

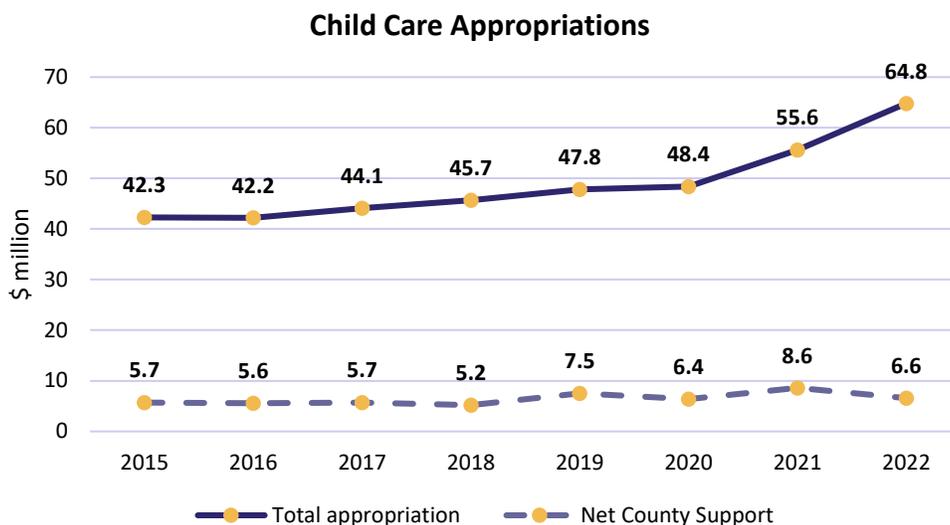
In Monroe County, 128 child care facilities have closed since April 2020, resulting in a loss of 4,213 slots.

(Office of Children and Family Services)

The County projects an increase in the average **number of subsidy payments** issued monthly, from approximately 5,000 per month in 2020 and 2021 to 7,211 per month in 2022. Participation in the child care subsidy program dropped in 2020 and 2021 because many parents were unemployed or working from home, leaving millions of dollars unspent.



The 2022 **child care appropriation** increases by \$9.3 million over 2021. This is due to the inclusion of rollover funds from previous years, and is far higher than recent years.





We applaud the resources currently available for child care assistance and the diligence of Financial Assistance staff and leadership in reaching out to both families and providers with COVID-related waivers and support. For 2022 and beyond we recommend that the County adopt changes in policy and practice to the child care subsidy program that **stabilize** the child care system in Monroe County and make **affordable** care easier to access. Specifically, we recommend five key improvements:

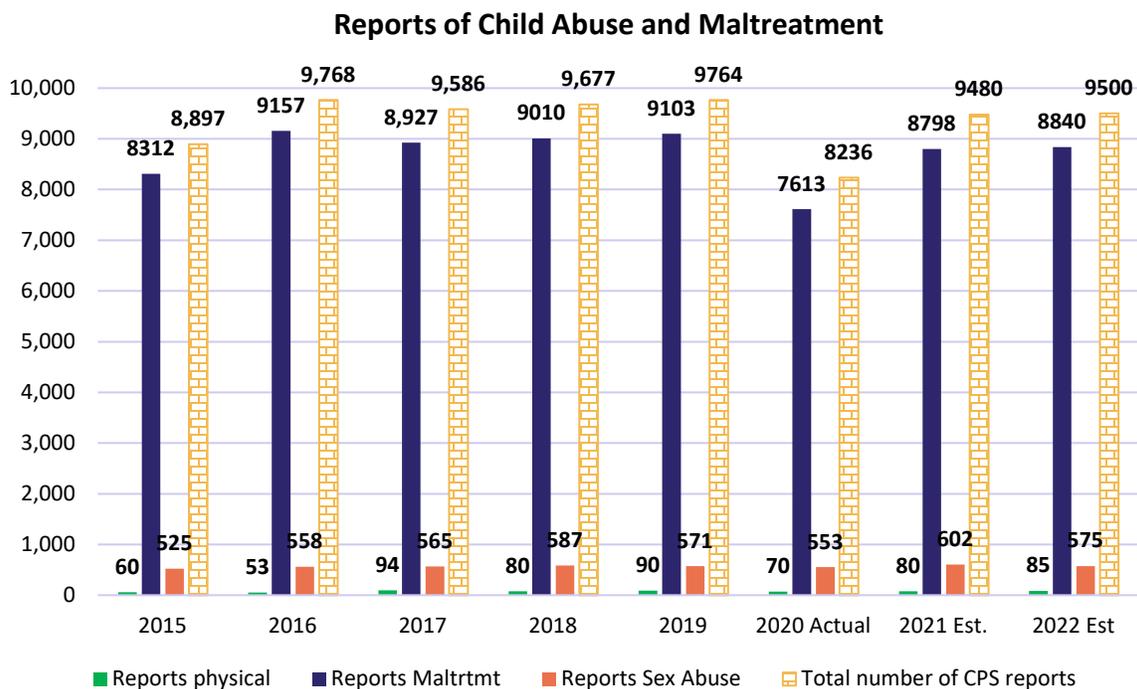
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- 3) To ensure child care subsidies are **fully utilized**, create an **awareness campaign** to publicize the availability of child care assistance. Because the County had limited funds for many years, families might be reluctant to even apply. Potential opportunities are advertising on buses and billboards and in County communications.
- 4) Join with The Children's Agenda, the Kids Can't Wait campaign and others to **advocate** that New York:
 - Prohibit **expulsions and suspensions** of Birth – 5 year-olds from all early care and education settings.
 - Provide child care providers who care for **children with disabilities** with increase enhanced reimbursement rates and more professional development, early childhood mental health consultations, and other related supports.
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Child Protective Services

Child Protective Services (CPS) staff are responsible for responding to reports of suspected child abuse and maltreatment in Monroe County. The projected number of **reports dropped** in 2020, as predicted, because many mandated reporters (in schools, child care programs, etc.) were not in contact with children who stayed home with parents who were laid off or working from home. Estimated 2021 and projected 2022 reports **return to pre-pandemic numbers**.

County appropriation of funds for CPS **reform measures** since 2015 have not had the intended effect of lowering reported cases and bringing the annual number of reports down. Except for 2020, the annual count of CPS reports has stalled at ~9,500 – 10,000 since 2015. The persistently high numbers of CPS reports – 93% constitute reports of “neglect” – are often due to inadequate family resources that affect parents’ ability to provide food, clothing, shelter, medical care, or supervision. Six percent involve sexual abuse and 1% involve physical abuse. After investigation, approximately 25% of reports are “founded” or “indicated,” revealing confirmed child abuse or neglect.

Suspected child neglect is often due to inadequate family resources associated with poverty.



The New York State Office of Children and Family Services (OCFS) identified a need for a **CPS monitor** in 2018, and in 2021 the Bonadio Group completed its one-year, \$224,000 contract awarded the previous year. Bonadio worked in collaboration with Monroe County DHS and NYS Office of Children and Family Services (OCFS) to assess all of the County’s CPS policies, procedures and practices with the aim of recommending measures for improvement and more efficient use of DHS resources.

Monroe County has much **more progress** to make. According to [NYS OCFS](#):

- Monroe County DHS has a higher rate of CPS reports per 1,000 children than New York State overall and higher than similar counties in NYS.
- Monroe County has a higher rate of cases taking more than 60 days to determine whether or not a report is “substantiated” (found to be accurate) than New York State overall and the average among similar counties in NYS.

In 2022, to address persistently high caseload sizes and turnover in the CPS workforce, **twenty case aide positions** are added to Child Protective Services to perform clerical duties, freeing up caseworkers’ time that can be devoted to working with families.

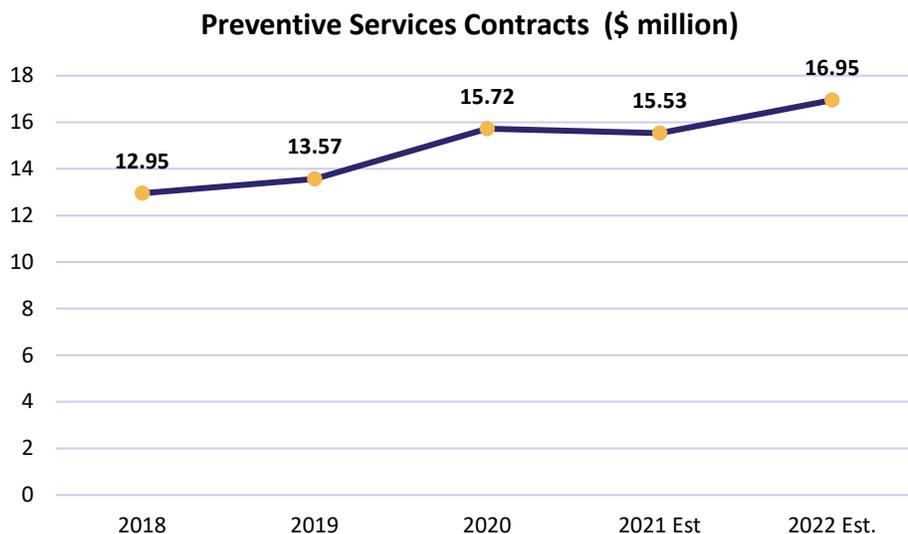
➤ The Children’s Agenda **supports** the addition of case aide positions and urges Monroe County to invest additional resources in evidence-based home visiting, parent support, family therapy and other preventive interventions to reduce the number of reports. Added efforts to meet families’ basic needs will bring down reports of neglect.

Preventive Services

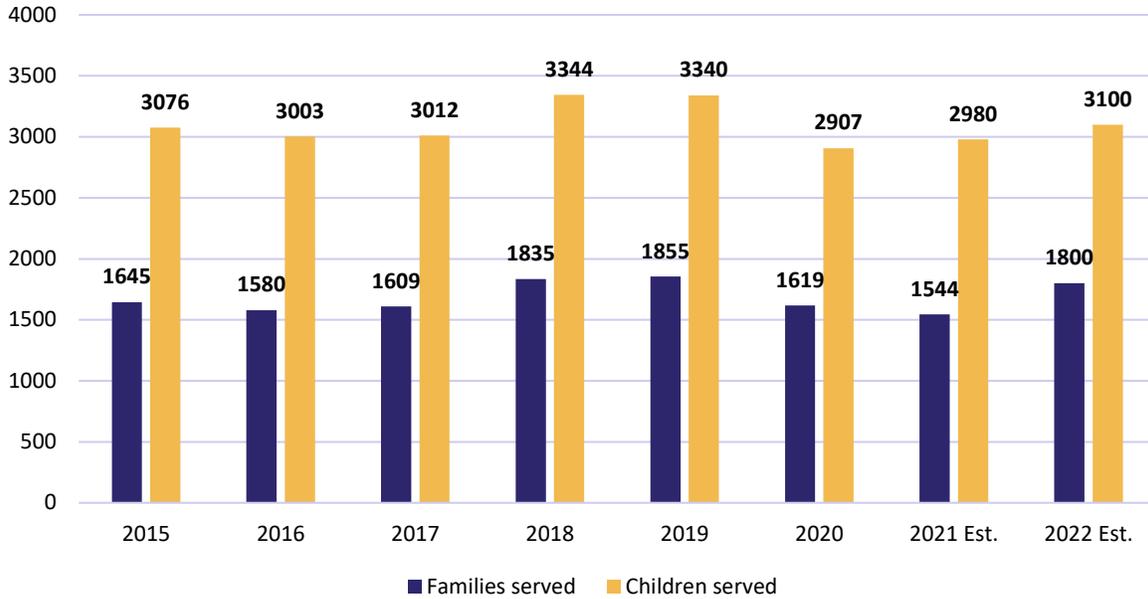
Preventive Services are provided to children identified as being **at risk** of foster care placement, to children whose length of time in foster care can be shortened with this assistance, and to children recently returned home from foster care to prevent their replacement into care. Delivered by both County staff and through agency contracts, services include general counseling, intensive family support, evidence-based therapies, and probation, mediation and transportation services.

Preventive services keep children and families from slipping into crisis.

These services are critical to **prevent** children and families from slipping into crises or out-of-home placements, especially on the heels of the pandemic. Despite an increase in funding, the County is projecting that it will reach only 120 more children in 2022 than 2021.



Number Served to Prevent Foster Care Placement

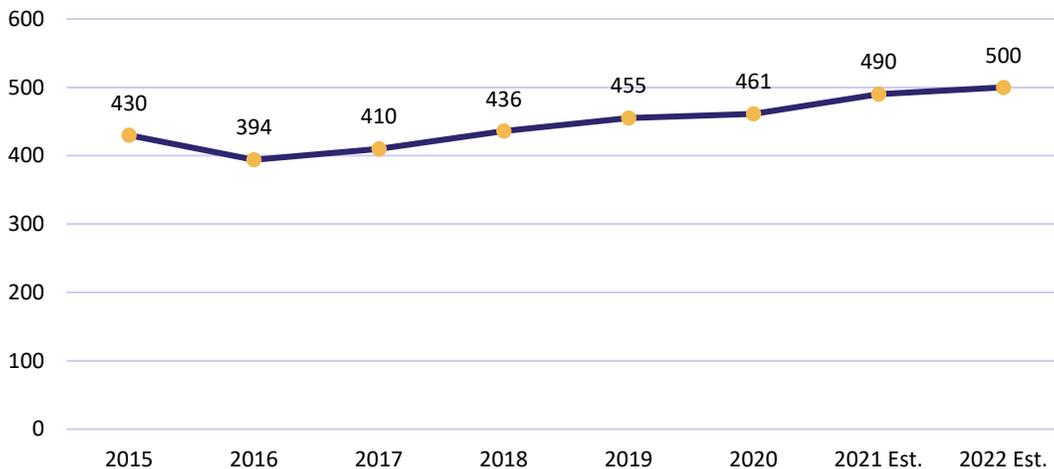


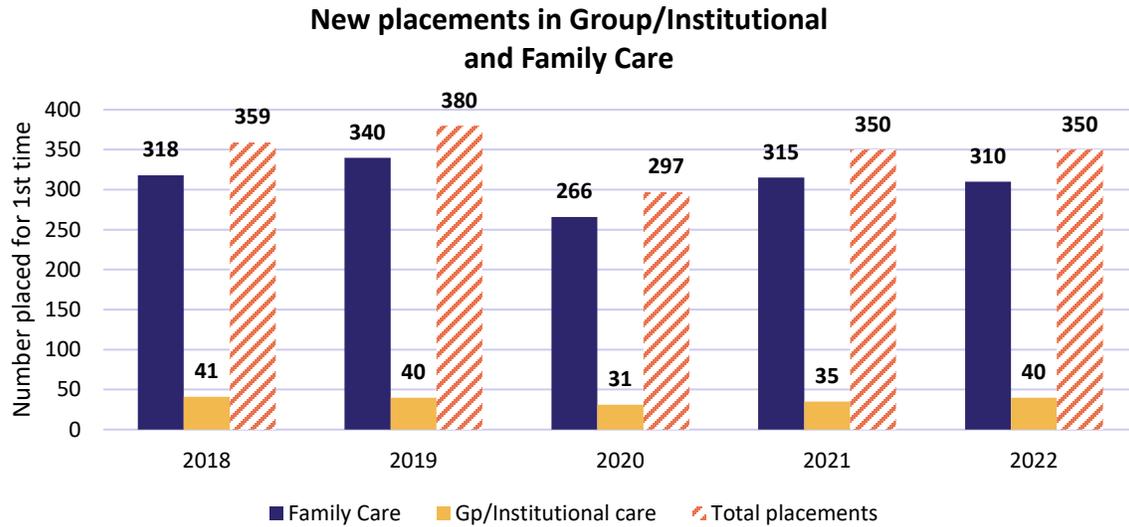
Foster Care

The 2022 proposed Monroe County budget projects an increased **foster care** appropriation of \$3.1 million over 2021, \$2.4 million of which will come from County funds. It also projects a modest increase in the number of children in foster care at the end of the year. If that projection bears out, the County estimates that 490 children will be in care on 12/31/21, and anticipates that number will rise to 500 children at the end of 2022.

Monroe County continues to disproportionately place Black and Latino children into foster care.

Total Children in Out-of-Home Care at Year End





This represents the sixth consecutive year of growth in the number of Monroe County children in **out-of-home** placement (foster care). This follows a decades-long effort to reduce out-of-home placements. Research shows that foster care, while at times necessary in the short term to ensure the safety and well-being of vulnerable children, often results in negative outcomes when used for the long term. Additionally, the planned implementation of the federal Family First Prevention Services Act places high priority on reducing out-of-home placements and discourages Group/Institutional settings.

Data indicate [that Monroe County continues to disproportionately place Black and Latino children in foster care](#). In 2020, sixty-two percent of children placed in foster care were Black or Latino, though [they constitute only 31% of Monroe County’s youth](#).



The Children’s Agenda recommends:

- More Preventive Services contracts be directed to evidence-based programs and strategies.
- Federal American Rescue Plan Act funds should be used to identify and pilot culturally responsive strategies that show promise for reducing disproportionate representation of Black and Latino children in foster care placement.

Office of Mental Health

The Office of Mental Health is responsible for the **planning, oversight and administration** of mental hygiene services for both children and adults (e.g., mental health, substance use and developmental disability services) in Monroe County. A large portion of their programs are delivered through contracts with Coordinated Care Services, Inc. (CCSI).

Mental health and drug addiction impact youth as well as adults who are parents.

The total 2022 appropriation for this office (\$47.9 million) grows over 2021 with the addition of \$1.1 million in County funds. This will fund an expansion of the **IMPACT team** which provides outreach to people addicted to opioids as well as an increase in direct provider contracts. The Children's Agenda supports increasing funding for the Improving Addiction Coordination Team (IMPACT) because of the devastating impact of opioid addiction on youth as well as adults who are parents.



The Children's Agenda **supports** these additional funds. We also urge the County to seek opportunities to **expand** mental health services for children and youth, as well as their parents, in multiple settings throughout the community including school buildings and out-patient clinics with evening and weekend hours.

Children's Center and Raise the Age

The Children's Center in Rush was created as a **Specialized Secure Detention** facility for the new category of offender created in 2017 under New York's Raise the Age law - the Adolescent Offender, a youth who was convicted of a crime at age 16 or 17. The Center also houses Juvenile Delinquents and Juvenile Offenders awaiting disposition. There are 25 youth currently being held at the Children's Center, almost all of whom are awaiting sentencing to New York State Office of Children and Family Services (OCFS) or Department of Corrections and Community Supervision (DOCCS).

In 2017, New York State passed a Raise the Age (RTA) law to change the way children ages 16 and 17 are treated in the criminal justice system. Until RTA, 16- and 17-year-old youth were treated as adults; now they are treated as **juveniles** in the "Youth Part" courtroom. This gives them access to services and supports that were not previously available to them. Those services and supports can be critical to preventing recidivism and helping the youth go on to be successful adults who contribute to our community.

Treating youth as juveniles gives them access to appropriate services and supports.

The proposed total appropriation of \$10.18 million represents an increase of \$2.09 million over last year. That increase is due to the County receiving \$1.5 million more in **state aid** plus a proposed increase in **County spending** of \$693,065 over 2021. Staffing will be expanded with four security officers (whose positions are housed in the Public Safety Dept.'s budget) to address safety issues in the facility.

A new **Youth Engagement Specialist** will join the Specialist hired in 2021 to help youth transition out of the facility. Those positions are reflected in the Youth Bureau's budget.



The Children’s Agenda **supports** the staff expansions for the Children’s Center. We additionally recommend:

- Hiring incentives, bonuses, and other measures to attract and retain quality staff.
- More training for staff and programs for youth on creating a trauma-informed juvenile justice residential setting, including trauma’s impact on youth development, coping strategies, and dealing with vicarious trauma. Youth connections with their family and community should be strengthened, particularly for youth who are parents.
- Remodeling the facility to create a therapeutic space for programming and to allow staff to separate youth who bring pre-existing conflictual relationships into the facility.

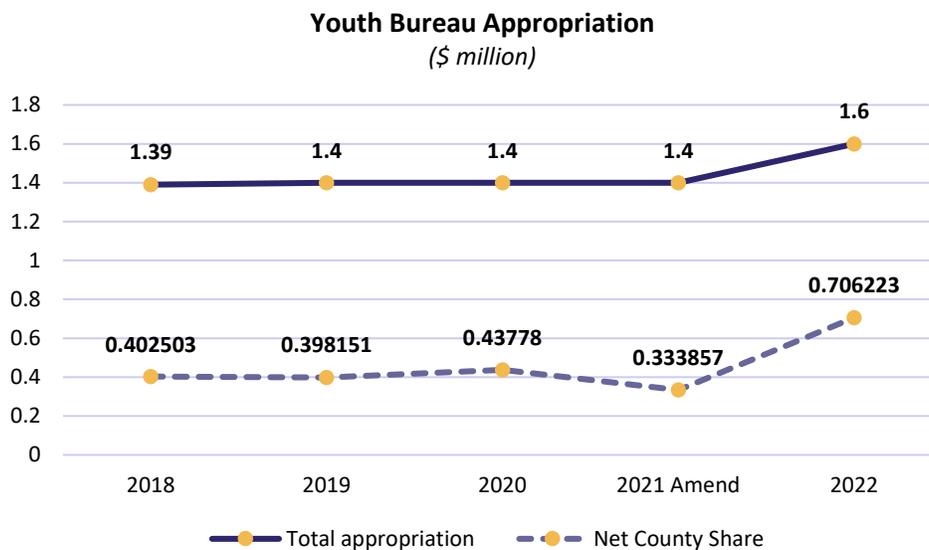
Youth Bureau

The Rochester-Monroe County Youth Bureau is responsible for planning and delivering comprehensive youth services such as youth development programs, prevention programs, juvenile justice diversion programs, homeless youth services, recreational services and intergenerational events. The staff and activities of the Youth Bureau have **grown** since 2020, expanding its impact on at-risk youth.

Growth of the Youth Bureau has expanded its impact on at-risk youth.

Runaway and Homeless dollars are part of the Youth Bureau budget. For the 11th year, Monroe County will partner with the Center for Youth Services to offer the Safe Harbor program. This program is designed to reduce **sexual exploitation** of children.

The Youth Bureau’s total appropriation increases from \$1.42 million in 2021 to \$1.66 million in 2022. This represents a 17% increase, entirely due to increased County funding (Net County Share). The 2022 budget provides funding to hire a third **Youth Engagement Specialist** and a **Senior Youth Engagement Specialist**. These staff engage youth currently involved in programming and those transitioning out of foster care or detention to provide a seamless re-entry to their families and communities.



The Children’s Agenda **supports** the proposed increase in funding for the Youth Bureau.

Appendix

Department of Human Services – Appropriations by Division (\$ Million)

	2017	2018	2019	2020	2021	2022
Central Administration	3.987	4.424	4.447	4.836	4.785	6.957
Child & Family Services	32.944	35.986	37.689	38.718	39.539	41.518
Financial Assistance	45.7	48.175	47.845	49.345	50.263	51.412
Operations	2.223	2.263	2.268	2.284	2.427	2.408
Staff development	0.713	0.79	0.724	0.799	0.897	0.887
Children's Center	5.198	5.166	7.512	8.334	8.09	10.177
Welfare Mgmt System	1.348	1.114	1.048	1.089	1.045	1.355
Safety Net	53.86	50.972	45.032	40.082	42.07	40.456
Fam Assistance	50.56	46.391	44.489	39.918	38.392	39.977
Medicaid	176.164	176.564	173.589	173.939	167.849	168.446
Day Care	44.111	45.72	47.835	48.377	55.555	64.829
Adolescent Care	15.121	13.043	13.817	14.524	9.392	9.779
Child Welfare	29.544	29.26	39.848	36.978	35.631	39.229
Purchase of Service	15.745	19.824	20.579	23.325	25.299	24.772
Grants Division	0.092	0.775	0.043	2.043	0.033	0
Aging	8.987	8.908	8.755	10.960	12.928	10.285
Youth Bureau	1.374	1.393	1.402	1.397	1.423	1.661
Mental Health	46.489	47.775	45.443	45.289	46.724	47.936
TOTAL DEPT HUMAN SERVICES	535.944	538.542	542.364	542.237	542.343	562.083