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Mental Hygiene Division

The Division operates within the Department of Social Services, under the direction of the Commissioner of Social Services, Frances V. Lanigan as well as the Oswego County Community Services Board.

Division Mission
To provide an affordable, comprehensive, quality system of mental hygiene services which is responsive to consumers, their families, other agencies, the judicial system and the tax payer. To develop community resources, programs and services for the mental hygiene needs of Oswego County citizens and initiate essential programs/services (i.e.: prevention, intervention, treatment, crisis and support programs) in order to fill program gaps and assure continuity of community mental hygiene services reflective of the current environment.

Division Staff
Nicole Kolmsee, Director of Community Services
Carrie Whipple, Mental Health Services Coordinator
Fred Maxon, Mental Health Educator
Maria Downey, Senior Typist

2007 Budget
Funding Sources/Revenue

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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<tr>
<td>NYS OASAS State Aid</td>
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<td>NYS OMRDD State Aid</td>
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<td>NYS OMH State Aid</td>
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<td>OMH Federal Salary Sharing</td>
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<td>Adult MH Supportive Case Management Medicaid</td>
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<td><strong>TOTAL REVENUE</strong></td>
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Expenditures

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<td>Addiction Services Contracts</td>
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<td>MRDD Service Contracts</td>
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<td>Mental Health Service Contracts</td>
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<td>OMH Supported Housing Services</td>
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<td>OMH Case Management Service Dollars (wrap around funds)</td>
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<td>Other Support Service Contracts</td>
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<td>Court Ordered Services</td>
<td>40,000</td>
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<td>Salaries, Personal Services, fringe benefit Costs (including MH Case Management &amp; Supported Housing)</td>
<td>524,129</td>
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<td>Other General Expenses</td>
<td>43,900</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$4,172,559</strong></td>
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</tbody>
</table>
Oswego County
Community Services Board (CSB)

Members

Joseph Osetek (President)  Carol Alfieri  David Manley
Elizabeth Vaught  John Proud  Anne Wart
Mame Clark  James Huber  Kathleen Fenlon
Deana Masuicca  Jodi Mullen

Meets the 3rd Friday of the month - 10:00 a.m. – 11:00 a.m. - Oswego
10 meetings were held during the year of 2007

MH Subcommittee of CSB

Members

Jack Proud (Chair)  Jim Huber  Nicole O’Reilly
Joseph Osetek  Mame Clark  Doug Merritt
Sue Conant  Anne Wart  Mary-Margaret Pekow
Doug Baldwin  Paul Kurtzman  Patrick Waite
Carolyn Hurley  Colleen Brown  Jerry Brown
Gary McIlvain  Peggy Cuyler-Salem  Kim Garrow
Barbara Moore  Susan Mayer  Sarah Irland
Pam Branshaw-Drumm  Nicole Kolmsee  Maria Downey
Katie Backus  Carrie Whipple

Meets the 1st Tuesday of the month - 2:30 p.m. – 4:00 p.m. - Oswego
10 meetings were held during the year of 2007
ASA Subcommittee of CSB

Members

Kathleen Fenlon (Chair) Deborah Bills Steve Fox
Stan Long Joseph Osetek Jeanne Unger
Jodi Mullen Deana Masuicca Patrick Waite
Sarah Irland Karen Lachnicht Renee Bacon
Nicole Kolmsee Maria Downey Katie Backus

Meets the 1st Thursday of the month - 9:00 a.m. – 10:30 a.m. - Oswego
10 meetings were held during the year of 2007

MRDD Subcommittee of CSB

Members

Elizabeth Vaught (Chair) Paul Kurtzman Patrick Waite
Robin Braunstein Sabine Ingerson Diane Weiermann
Joseph Osetek Doug Merritt Michelle Perrin
Meg Henderson Donna Jones Cherryl Grant
Lisa Seguin Linda Eagan Walt Snyder
Glenn Everdyke Laurie Elliott Carol Alfieri
David Manley Tammy Thompson Nicole Kolmsee
Maria Downey Katie Backus

Meets the 2nd Tuesday of the month - 2:30 – 4:00 p.m. - Oswego
10 meetings were held during the year of 2007
Mental Hygiene Division
Core Community Activities & Services

Multiple Disability Service

Program/Service: Local Mental Hygiene Service System Planning
Agency: Oswego County Mental Hygiene Division
Contact Person/Title: Nicole Kolmsee, Director of Community Services
Funding Source(s): NYS OMH, OASAS, OMRDD State Aid, Federal Medicaid Salary Sharing Revenue, and Local Funding
Target Service Population: All residents of Oswego County
Geographic Area Served: All County residents

Description:
Oswego County Mental Hygiene is responsible for providing an affordable, comprehensive, quality system of mental hygiene (Mental Health, Alcohol and Substance Abuse, and Mental Retardation/Developmental Disability) services, which are responsive to consumers, their families, other agencies, and the taxpayer. The County Director of Community Mental Hygiene Services (DCS) is responsible for the planning and oversight of the community resources, programs, and services for the mental hygiene needs of county citizens, including identification of gaps in service and strategies on how to fill those gaps.

Objective(s):
Continue to assess for needs and enhance Service System to better meet local need.

Target Outcomes:
• Submit Annual Local Plans to NYS Mental Hygiene Agencies
• Implement strategies to meet needs as identified in local plans

Accomplishments:
• Needs Assessment & Planning Surveys completed include: Local Provider Surveys, Crisis Services Community Wide Survey, Local Stakeholder survey, Need Survey, Provider Survey of Priorities, and program specific information gathering. Surveys were used to identify local needs and planning priorities.
• 2nd Year Plan update submitted to NYS OMH.
• Comprehensive 3yr Plan was developed and submitted to NYS OASAS.
• Comprehensive 3yr Plan was developed and submitted to NYS OMRDD
• Funding was reallocated to provide resources for a 4th C&Y ICM effective Jan 2008.
• Effective Jan 2008, Adult SCM capacity will be reduced by one caseload of 20 due to consistently low enrollment. Resources will be reconfigured to establish an Adult ICM position. HUHN position has been reconfigured to provide Bridger Support Services effective Jan 2008 to provide short-term transition assistance to Adults with MI leaving In-treatment or Corrections facilities who lack the necessary resources or supports to be successful returning to community.

Staffing: All Division Staff are involved in planning efforts.
Multiple Disability Service

Program/Service:   Local Mental Hygiene Service System Performance Monitoring
Agency:           Oswego County Mental Hygiene Division
Contact Person/Title:  Nicole Kolmsee, Director of Community Services
Funding Source(s):   NYS OMH, OASAS, OMRDD State Aid, Federal Medicaid Salary Sharing Revenue, and Local Funding
Target Service Population:   All residents of Oswego County
Geographic Area Served:   All County residents

Description:
The DCS is responsible for providing an affordable, comprehensive, quality system of mental hygiene services, which are responsive to consumers, their families, other agencies, and the taxpayer.

Objective(s):
Determine the success, and need for purchased services.

Target Outcomes:
- Establish provider reporting requirements
- Review utilization, wait lists, fiscal reports, etc on a quarterly basis
- Identify issues/concerns to be addressed or corrected with providers

Accomplishments:
- Contracted Providers are submitting Quarterly program utilization stats and fiscal reports. This first year will serve as a baseline of data for comparison in future years. Data received has been used to compile annual report for CSB.
- Contract and Program Monitoring meetings were held in July 2007.

Staffing:   Director of Community Services, Mental Health Educator
Program/Service: Advocacy & Support Services
Agency: Oswego County Mental Hygiene Division
Contact Person/Title: Nicole Kolmsee, Director of Community Services
Funding Source(s):
NYS OMH, OASAS, OMRDD State Aid, Federal Medicaid Salary Sharing Revenue, and Local Funding
Target Service Population: All residents of Oswego County
Geographic Area Served: All County residents
Description: Information & Referral, training, public education, individual and system advocacy
Objective(s):
- To assist consumers in protecting and promoting their rights, resolving complaints and grievances, and accessing services and supports.
- To provide training in any aspect of mental hygiene services
Target Outcomes:
- Provide annual core trainings to community service staff and police/corrections
- Promotion of Person-Centered and Recovery Practices
Accomplishments:
- Safety Training was provided to staff of community based programs by County MH Educator.
- Suicide Prevention in Jail Training was provided to officers at County Jail by MH Educator.
- Training “Helping Children After a Disaster”, sponsored by the division was attended by 43, including Disaster MH Team Responders, local law enforcement, Trauma Response Team, DSS staff, and community MH service providers.
- An initial introduction to Recovery based approached and Person-Centeredness was provided by Brian Phillips of NYAPRS in September during a MH Overview Event for providers and consumers. Additional NYAPRS trainings are available at no cost and will be scheduled in 2008.
- Tracking mechanism has been developed to record Advocacy and Support Contacts for purpose of budgeting and claiming units of service.
Utilization: Total number of contacts including individual assistance and group trainings for 2007 was 364.
Staffing: Shared responsibility of all division staff.
Other:
MH Educator position was vacated and Division was successful in rewriting/titling the job description. Position should be filled early 2008, which will provide personnel resources for this objective.
Program/Service: Court Ordered Evaluations, Counseling, and Forensic Psychiatric Admissions

Agency: Oswego County Mental Hygiene Division

Contact Person/Title: Nicole Kolmsee, Director of Community Services

Funding Source(s): 100% Local Funding

Annual Operating Budget: $40,000

Target Service Population: All residents of Oswego County

Geographic Area Served: All County residents

Description:
Schedule and cover cost, in the absence of third party payment, for court ordered psychiatric exams, 730 competency exams, psychosocial evaluations, drug and alcohol evaluations, counseling services, and court ordered remand inpatient hospital bed days.

Objective(s):
Facilitate access to mental health and substance abuse evaluation and counseling services for individuals as ordered by courts.

Accomplishments:
Database developed to track services facilitated and/or paid for by the Division. Tracking will assist with budgeting, and identifying trends for future planning.

Utilization:
Substance Abuse Evals- 43 730 Competency Exams – 6
Psychiatric/Psychosocial Evals – 44 Counseling services – 0
Court Ordered Inpatient Stays – 144 bed days, 6 individuals

Staffing: Sr. Typist, Director of Community Services

Fiscal Information: County cost $52,413

Other:
Cost is relatively unpredictable. County pays 50% of every court ordered inpatient admission day. 2007 County cost per bed day is $326.44.
Mental Health Services

Program/Service: Disaster Mental Health Response and Recovery

Agency: Oswego County Mental Hygiene Division

Contact Person/Title: Nicole Kolmsee, Director of Community Services

Funding Source(s): Local funding

Target Service Population: All residents and persons working within Oswego County

Geographic Area Served: All County residents

Description: The Oswego County Mental Hygiene Division has a team of volunteers, experienced with counseling, health care, emergency or crisis related services, who have been trained as Mental Health Disaster Responders to be able to respond to the psychological first aid needs of victims, volunteers, and/or first responders. The team consists of local professionals, paraprofessionals, community and human service personnel.

Objective(s):

- Preparedness to have mental health response services available to meet the emotional needs of individuals affected by disaster.
- Provide a variety of basic services to those who have the possibility for psychological distress.

Accomplishments:

- Plan document is complete except for the development of MOUs with certain local providers.
- Tracking mechanisms are in place to record Disaster MH Response Activities.
- 17 volunteers were trained in May 2007. Response Team now has 24 members. Next training is scheduled for May 2008 for an additional 23 volunteers.
- Additional training was provided, Helping Children After a Disaster, sponsored by the division. Team members attended as well as local law enforcement, Trauma Response Team, DSS staff, and community MH service providers. 43 total participants.

Utilization: Used only for referral information

Staffing: All division staff participate.
Program/Service: Adult Single Point of Access (SPOA)
Agency: Oswego County Mental Hygiene Division
Contact Person/Title: Carrie Whipple, Mental Health Services Coordinator
Funding Source(s):
NYS OMH State Aid, NYS OMH Federal Medicaid Salary Sharing Revenue

Target Service Population:
Adults diagnosed with serious mental illness residing within Oswego County

Geographic Area Served: All County residents

Description: The Adult Single Point of Access was established to improve coordination and enhance the capacity of the mental health system to provide case management, housing, and other critical supports to individuals with serious mental illness who have difficulty in managing day to day activities necessary to successfully live in the community. The goal is to nurture a system that promotes recovery-oriented services, which are widely available, flexible, personally tailored and responsive to individual need. The guiding principles for SPOA processes are accountability, best practices, and coordination. Efforts in this area shall focus on establishing a single point of entry for case management and residential services, utilization management practices, and assessing and advocating for individual service needs.

Objective(s): To ensure the accountability and coordination of access to Mental Health Case Management, ACT, and Residential Services for Adults in Oswego County.

Program Changes/Trends:
New SPOA process became effective November 1, 2007 following the addition of a position dedicated to role of coordinator.

Target Outcomes:
Accomplishments:
Utilization: 186 Referrals were received in 2007 for Case Management/ACT
Staffing: 1 FTE
Staff person holds a Master’s Degree in Counseling Services.
Program/Service: Assisted Outpatient Treatment Program
Agency: Oswego County Mental Hygiene Division
Contact Person/Title: Carrie Whipple, Mental Health Services Coordinator
Funding Source(s):
NYS OMH State Aid, NYS OMH Federal Medicaid Salary Sharing Revenue
Target Service Population: Adults with Mental Illness
Geographic Area Served: All County residents
Description: In 1999, New York State Enacted Legislation that provides for assisted outpatient treatment for certain people with mental illness who, in view of their treatment history and present circumstances, are unlikely to survive safely in the community without supervision. This law is commonly referred to as “Kendra’s Law” and is set forth in the Mental Hygiene Law. Kendra’s Law establishes a procedure for obtaining court orders for certain individuals with mental illness to receive and accept outpatient treatment. The prescribed treatment is set forth in a written treatment plan prepared by a physician who has examined the individual. The procedure involves a court hearing in which all the evidence, including testimony from the physician, and, if desired, from the person alleged to need treatment, is presented to the court. If the court determines that the individual meets the criteria for assisted outpatient treatment (AOT), an order is issued to the Director of Community Services (DCS) who oversees the mental health programs of a locality. The court orders will require the DCS to provide or arrange for those services described in the written treatment plan that the court finds necessary.
Utilization: Referrals received in 2007 = 3
Individuals under Court Order during 2007 = 1
Individuals with an Enhanced Service Agreement during 2007 = 3
Staffing: Director of Community Services, Mental Health Services Coordinator Assisted by County Attorney’s office
Program/Service: Police / Mental Health Transportation, Coordination of 941 Transports
Agency: Oswego County Mental Hygiene Division
Contact Person/Title: Nicole Kolmsee, Director of Community Services
Funding Source(s): 100% Local Funding
Target Service Population: All residents of Oswego County
Geographic Area Served: All County residents
Description: Facilitation of an agreement which states the conditions under which Mental Health (Oswego County Division of Mental Hygiene and Oswego Hospital Behavioral Services Division) and Law Enforcement (Oswego County Sheriff’s Department, Oswego Police Department, Fulton Police Department, Oswego University Police and New York State Police) will coordinate to provide transport of persons who require immediate care and treatment for mental illness, as per Mental Hygiene Law.
Objective(s): To improve coordination and service delivery for individuals transported by law enforcement for emergency mental health evaluation
Program Changes/Trends:
Target Outcomes:
Accomplishments:
Utilization: 391 transports reported in 2007
Staffing: Director of Community Services, Sr. Typist

Program/Service: Forensic Counseling Services
Agency: Oswego County Mental Hygiene Division
Contact Person/Title: Nicole Kolmsee, Director of Community Services
Funding Source(s): OMH Federal Salary Sharing Revenue
Annual Operating Budget: $29,000
Target Service Population: Incarcerated Adults
Geographic Area Served: Location Specific: Oswego County Jail
Description: This program provides mental health assessment, counseling, referral, and discharge planning for follow-up service post forensic unit discharge for inmates within County jail. Also provides consultation to Jail Administration and Corrections staff on programs and policies, and individual cases.
Objective(s): The goal of the program is to provide crisis services to reduce the risk and incidence of suicide in the jail and lockups and provide counseling follow-up services to suicidal and mentally ill inmates.
Program Changes/Trends:
Target Outcomes:
Accomplishments:
Utilization: Provided 364 Counseling sessions, serving 191 inmates.
Staffing: Service is purchased from an independent contractor, Ph.D.
Fiscal Information: $24,570 expended, cost of $67.50 per unit of service
Program/Service:  Adult Supportive Case Management  
Agency:  Oswego County DSS, Adult Services  
Contact Person/Title:  Douglas Baldwin, Case Management Supervisor  
Funding Source(s):  NYS OMH State Aid, Medicaid Revenue, Local funding  
Target Service Population:  Adults with Mental Illness  
Geographic Area Served:  All County residents  
Description:  Case Management uses strength based and recipient-centered practices to assist persons with serious mental illness to achieve the goals of illness management and recovery while helping recipients to: Increase active participation in work and meaningful social relationships that will promote self-sufficiency; Increase community integration and economic independence; Increase attainment of safe, affordable housing in the community of their choosing; Maximize utilization of natural supports (any non-paid supports); Decrease hospitalizations (length and frequency); Decrease reliance on emergency services; Decrease reliance on professional support systems; Access resources, supports, and services that will promote self-sufficiency and increase community integration and economic independence; Access the appropriate (type, frequency) of clinical intervention to promote a healthy, meaningful, and satisfying lifestyle. There are two levels of care, local case management and supportive case management.

Objective(s):  To support recipients in the community so that they may obtain and maintain the most productive level possible for the individual with the least amount of professional intervention.Goals include: Reduction in length and frequency of hospitalization and reliance on emergency psychiatric services; Increasing engagement in appropriate community based mental health services; Generally improving the quality of life in the community for recipients and their families; Increase employment activity; Improved residential placement or independence; Overall stability.

Program Changes/Trends:  Program has a seen a declining enrollment over the past year or more and has never carried a waitlist. This impacts the fiscal viability of the program as Medicaid reimbursement for billable services is the primary funding source. Program capacity will be reduced in 2008 to be more in line with utilization trends.

Target Outcomes:  Outcomes focus on the promotion of increased consumer independence and success in community living, overall wellness, recovery, and decreased need for high end emergency or inpatient services.

Accomplishments:  Successes are measured on an individual case basis. There are no current mechanisms in place to measure attainment of outcomes program wide. Customer Satisfaction survey was not completed in 2007.

Utilization:  Total program (LCM & SCM) served approximately 122 individuals in 2007. Capacity for 2007 was 10 LCM and 140 SCM. The SCM program does not have a waitlist.

Staffing:  Equivalent of 5 Full Time County staff  
County provides half of the staffing for the program; Catholic Charities provides the other half. This is a combined agency collaboration for one program.

Fiscal Information:  Program did not generate target budgeted Medicaid revenue in 2007 due to low enrollment.

Other:  Capacity is reduced effective 1/1/08 from 140 to 120 SCM and will include an Intensive CM capacity of 12 to better align services with local need.
**Program/Service:**  Supportive Housing Program

**Agency:**  Oswego County DSS, Adult Services

**Contact Person/Title:**  Douglas Baldwin, Case Management Supervisor  
John Heretyk Sr. Case Manager

**Funding Source(s):**  NYS OMH State Aid

**Annual Operating Budget:**  $324,046

**Target Service Population:**  
Adults with Mental Illness with limited financial resources

**Geographic Area Served:**  All County residents

**Description:**  
Financial assistance and support services available to assist individuals to choose, get, and keep independent housing in the community. Supported Housing funds are utilized for rental deposits, minor repairs or rehabilitation and as rent stipends. The guidelines for this program are set by the NYS Office of Mental Health.

**Objective(s):**  
The Supported Housing Program is designed to provide the seriously and persistently mentally ill with assistance in finding and maintaining affordable decent housing of their choice.

**Program Changes/Trends:**  
Program was separated from case management services during 2007. It is no longer necessary to participate in case management services in order to access supported housing services.

**Target Outcomes:**

**Accomplishments:**

**Utilization:**  
Served approximately 51 individuals in 2007

**Staffing:**  
1 FTE

**Fiscal Information:**  
Funds are used to cover rental stipends, security deposits, household furnishings, minor repairs, salary and fringe.
Program/Service:  MRDD Residential Single Point of Entry
Agency:  Oswego County DSS, Adult Services
Contact Person/Title:  Nicole Kolmsee, Director of Community Services
Funding Source(s):  NYS OMRDD State Aid
Target Service Population:
Children and Adults of Oswego County diagnosed with MRDD and in need of residential service.
Geographic Area Served:  All County residents
Description:
The Oswego County Single Point of Entry Committee (SPOE) is comprised of residential and out of home respite providers for MRDD services in Oswego County. The SPOE committee meets monthly to review new presentations, maintains a waiting list and reviews previously submitted presentations on a periodic, scheduled basis to insure a consumer’s needs are updated and current.
Objective(s):
To provide a single point of referral/ access to MRDD residential services for consumers, their families and other community agencies.  SPOE also provides planning and referrals for alternative services that prevent or delay the need for placement.
Utilization:  Referrals Received = 27
Individuals Placed = 9 (both in and out of county)
Number waiting or requesting future placement as of year end = 72
Staffing:  Director of Community Services, Sr. Typist
COMMUNITY

MENTAL HEALTH SERVICES
**Program/Service:**  Adult Case Management  
**Agency:**  Catholic Charities  
**Contact Person/Title:**  Mary Margaret Pekow, Executive Director  
**Funding Source(s):**  NYS OMH State Aid, Local Funding  
**Annual Operating Budget:**  $327,953  
**Target Service Population:**  Adults with Mental Illness  
**Geographic Area Served:**  All County residents  
**Description:**  See County Operated Services Description  
**Objective(s):**  See County Operated Services Description  
**Program Changes/Trends:**  See County Operated Services Description  

Catholic Charities has plans to begin to utilize a new software program (Precision Care) in order to assist with the overall functioning of the program. Computer/technical issues have been an ongoing obstacle for this program.  

**Target Outcomes:**  See County Operated Services Description  
**Accomplishments:**  See County Operated Services Description  
**Utilization:**  See County Operated Services Description  
**Staffing:**  
4 Full Time Case Managers  
Clerical Support Person  
Clinical Director is shared across multiple programs  
Program Director is shared across multiple programs  

**Fiscal Information:**  
Other:  
County provides half of the staffing for the program; Catholic Charities provides the other half. Combined agency collaboration for one program. Catholic Charities provides the clinical supervision for County case managers. Catholic Charities also manages OMH regional training funds for SCM program within their budget.
Program/Service: **Bright Horizon’s Clubhouse**
Agency: Catholic Charities
Contact Person/Title: Mary Margaret Pekow, Executive Director
Funding Source(s): NYS OMH State Aid
Annual Operating Budget: $41,176
Target Service Population: Adults diagnosed with Mental Illness
Geographic Area Served: Northern Region of Oswego County

**Description:**
To provide drop-in clubhouse services using a wellness recovery model. Services include engagement, transportation, community service projects, peer support activities, educational opportunities.

**Objective(s):**
Provide low demand & flexible activities to individuals choosing not to participate in structured programs.

**Program Changes/Trends:**
- Part Time Clubhouse Coordinator position was added June 2007.
- Obtained a van for program use to facilitate member participation.

**Target Outcomes:**
- Membership development
- Increased participation in community activities
- Program enhancements/development
- Support members to live successful and satisfying lives in the community.

**Accomplishments:**
- Increased membership
- Improved customer satisfaction
- Increased participation in community service projects

**Utilization:**
Full Membership is at 48 with 17 members actively participating. Center is open an average of 18 hours per week.

**Staffing:**
- Part Time Clubhouse Coordinator
- Supervisor/Program Coordinator is shared across multiple programs
- Clinical Supervisor available as needed

**Fiscal Information:** Operated over budget by $1,869.85, 4.5%

**Other:** Program is actively working to increase membership and participation.
Program/Service: Community Based Family Care Housing
Agency: Catholic Charities
Contact Person/Title: Mary Margaret Pekow, Executive Director
Funding Source(s): NYS OMH State Aid
Annual Operating Budget: $146,134
Target Service Population: Adults with Mental Illness
Geographic Area Served: All County residents
Description: 24-hour supervised certified community based family care housing services to adults. Housing is provided in a caring family home. Individuals served will have demonstrated a functional level appropriate for living in a natural family environment, but lack the skills necessary for independent living. Services provided shall include; case management support to consumers and providers to maximize linkages with community supports and resources, monthly training and 24-hour support for providers, medical/medication supervision, recreation and social activity supports.
Objective(s): To assist residents to be successful with community living and integration into community programs and activities.
Program Changes/Trends: Program lost provider beds several years ago and has not been able to regain prior capacity of 18 beds. Provider recruitment has included advertising and brochures. There is a lack of interested community members interested in having consumers live-in full time. It appears that stigmas associated with mental illness are major deterrents from/to the willingness of community members to participate in providing residences for this population. Community education and awareness in regards to mental health issues is needed to assist with provider recruitment.
Target Outcomes:
• Community tenure
• Development of natural and community supports
Accomplishments:
Annual customer satisfaction survey was completed by an individual outside of the program.
Utilization: Current bed capacity is 7 across 3 provider homes. There were 6 individuals served, 1582 occupied bed days. Average monthly occupancy for 2007 was 63%. Bed vacancy has been an ongoing issue for the program.
Staffing:
• 1 Family Care Specialist
• 1 Administrative Assistance
• Program and Clinical Supervisors are shared across multiple programs
Fiscal Information: Program under spent approximately $7482, 5.1%
OMH Program Cost per occupied bed day = $87
Additional cost are covered by program and rent fees charged to residents.
Program is currently funded for maximum capacity of 20 beds.
Other:
Program/Service: Peer Advocacy
Agency: Catholic Charities
Contact Person/Title: Mary Margaret Pekow, Executive Director
Funding Source(s): NYS OMH State Aid
Annual Operating Budget: $133,531
Target Service Population: Adults with Mental Illness
Geographic Area Served: County wide
Description: Provides Peer-Run Support Groups, Individual Peer Support Services, and Advocacy Services.
Objective(s): To provide services to adults diagnosed with mental illness to promote consumer recovery by utilizing a person centered approach.
Program Changes/Trends: Identified need to train Peer Advocates on healthy relationships, and staff members working together as a team.
Target Outcomes:
- Provide direct advocacy to clients
- Provide peer support and training groups throughout Oswego County
- Provide individual services to clients (face to face and phone contacts)
- Provide advocacy through indirect collateral contacts
Accomplishments:
- Provided direct advocacy on average to 3 clients per quarter
- Provided 146 peer support groups or trainings
- Provided 1,235 individual services to clients; including face to face contacts and phone calls
- Provided indirect collateral contacts for 9 clients
Utilization: 50 individuals received Peer Advocacy Services in 2007, 41 of those individuals were considered as new clients to the service this year.
Staffing:
- One Full Time Peer Advocate
- Two Part Time Peer Advocates
- Supervisor/Program Director and Clinical Director are shared across multiple programs
Fiscal Information: Under budget by approximately $2,945.30, 2.2%
Other:
Program/Service: Step By Step Psychosocial Club
Agency: Catholic Charities
Contact Person/Title: Mary Margaret Pekow, Executive Director
Funding Source(s): NYS OMH State Aid
Annual Operating Budget: $197,028
Target Service Population: Adults with Mental Illness
Geographic Area Served: All County residents

Description: The Step by Step Clubhouse in Fulton is a member run organization of recipients of mental health services. Members attend the club and perform assignments and activities they have chosen in a meaningful work ordered and organized setting. The Clubhouse has several program components including Peer And Rehab Support Services, Supported Education Learning Center (assisting with GED and college support), Transitional Employment, and Transportation Service.

Objective(s): To provide an environment and activities designed to help adults pursue recovery from mental illness and live successfully in the community through skills training in employment, education, and socialization. Provide a comfortable place where community living skills can be practiced.

Program Changes/Trends: Restructuring programming to include instructional classes in addition to groups. Program would like to increase social, newsletter, and wellness activities. Current staffing level is a barrier. Staff is spending increased hours transporting members in to program, covering as much as 68 miles one way. Medicaid transportation is not available for attending clubhouse programming.

Target Outcomes:
- Support, empower, and educate members to live successfully in the community
- Be an effective community mental health program
- Educate the community about mental illness to decrease social stigma
- Assist members in pursuing employment and educational goals

Accomplishments:
- Provided members and staff with monthly trainings
- Attended NYAPRS conference
- Hosted New Vision students
- Annual Art & Wellness Festival continues to be funded by local business.
- Customer Satisfaction survey was completed.

Utilization: Active membership = 99 (9 new members); Average daily participation is 21 Peer/Rehab Support = 463 contacts
Learning Center avg. monthly utilization = 19 members
Transportation avg. monthly utilization = 30 members
Transitional Employment = 49 members served in 2007

Staffing:
- Supervisor/Director (a certified Psychiatric Rehab Practitioner)
- Clubhouse Generalist (BA degree)

The program is in need of additional staff to meet program needs and the future implementation of OMH PROS guidelines.

Fiscal Information: Program operated as budgeted.

Other: If the NYS OMH PROS (Personalized Recovery Oriented Services) initiative continues to move forward, this program will become a licensed program to provide psychiatric rehabilitation services. As such, the program will be faced with meeting new requirements for staffing, programming, documentation, and billing Medicaid. The program is making strides to prepare the administration and membership for this transition.
Program/Service:  Children’s Respite
Agency:  Catholic Charities
Contact Person/Title:  Mary Margaret Pekow, Executive Director
Funding Source(s):  NYS OMH State Aid
Annual Operating Budget:  $93,523
Target Service Population:  Children with a mental health diagnosis or educational classification of emotionally disturbed, ages 3-18.
Geographic Area Served:  County wide
Description:  Supportive mental health services for children and their families. Services include private respite, supportive respite, special requests (monetary) and a video/book library lending system available to families.
Objective(s):  To provide services by offering situations to stabilize and prevent hospitalization /out of home placements, and/or providing relief to the primary caregiver by offering positive youth centered, social experiences for children.
Program Changes/Trends:
• Trends identified: of the 235 children served; 91% were Caucasian, 62% were male and 49% had a ADHD/ADD diagnosis
• Barriers included referrals for children with no formal diagnosis, lack of parental response, and families moving out of county
Target Outcomes:
• To provide supports using strength-based model in a timely manner.
• To provide social experiences through the use of wrap-around dollars.
• To provide relationships that is youth-centered and emotionally engaging.
Accomplishments:
• 100% of families referred were contacted within the first 3 business days. 91% of all openings were opened within the first 7 business days following the initial contact.
• 171 Special Requests (monetary) were granted to 70 children, 31 children received two or more requests. 100% of appropriate requests were partially or fully granted.
• 100% of youth receiving supportive respite services report that their relationships are youth-centered and emotionally engaging.
Utilization:  235 unduplicated children were served, consisting of 196 families
Average number children served per month = 66
Staffing:
• Two Full Time Program Advocates
• Supervisor/Program Director and Clinical Director are shared across multiple programs
Fiscal Information:  Operated over budget by approximately $2004.32, 2.1%
Other:
Program/Service: Family Support Services
Agency: Catholic Charities
Contact Person/Title: Mary Margaret Pekow, Executive Director
Funding Source(s): NYS OMH State Aid
Annual Operating Budget: $137,905
Target Service Population: Children and Families of children with severe emotional disturbances.
Geographic Area Served: County wide
Description: FSS provides an array of formal and informal services including Family Education Support Groups, In-home Supportive Level Counseling, Advocacy, Information and Referral.
Objective(s): To assist parents with the development of special skills necessary to parent children with emotional and mental heath challenges.

Program Changes/Trends:
• Difficulty meeting with clients and families during summer
• Two vacant positions in 2007 were filled
• Need for clerical support identified to assist with documentation
Target Outcomes: *All outcomes are evaluated by the CANS-MH assessment tool.
• Improve or remain constant problem presentation
• Improve or remain constant their level of functioning
• Improve or remain constant building of individual strengths
• Improve or remain constant caregiver needs and strengths

Accomplishments:
• Problem Presentation- 66% improved, 34% remained constant
• Functioning- 66% improved, 34% remained constant
• Individual Strengths- 58% improved, 42% remained constant
• Caregiver Needs and Strengths- 39% improved, 61% remained constant

Utilization: 94 children/families received FSS in 2007. 0 children were on a waitlist through 2007, with the exception of 3 in April.

Staffing:
• Three Full-Time Bachelor’s Level Counselors
• Supervisor/Program Director and Clinical Director are shared across multiple programs

Fiscal Information: Over budget by approximately $4,988.10, 3.6%

Other:
**Program/Service:** School Based Mental Health Services  
**Agency:** Catholic Charities  
**Contact Person/Title:** Mary Margaret Pekow, Executive Director  
**Funding Source(s):** NYS OMH State Aid  
**Annual Operating Budget:** $75,683  
**Target Service Population:** Children identified or at risk of being identified as emotionally disturbed in designated school districts  
**Geographic Area Served:** Students of Fairley Elementary School, Hannibal School District and Central Square Middle School  
**Description:** The School Based Mental Health (SBMH) counselors conduct school-based counseling sessions with clients and other family members. Services include: early intervention, bridging the gap between educators and mental health providers, assess children’s need for mental health services, crisis intervention, group intervention, consultation with school and family, participation in CSE and school/teacher teams, support and education to children, parents and teachers.  
**Objective(s):** To integrate the provision of mental health and educational services to provide early intervention services to children identified or at risk of being identified as emotionally disturbed while utilizing a strength based approach.  
**Program Changes/Trends:**  
- Difficulty meeting with clients and families during summer  
- One vacancy positions in 2007 was filled  
- Need for clerical support identified to assist with documentation  
**Target Outcomes:**  
- Improve, or remain constant, problem presentation  
- Improve, or remain constant, their level of functioning  
- Improve, or remain constant, building of individual strengths  
- Improve, or remain constant, caregiver needs and strengths  
*All outcomes are evaluated by the CANS-MH assessment tool.*  
**Accomplishments:**  
- Problem Presentation- 66% improved, 34% remained constant  
- Functioning- 63% improved, 37% remained constant  
- Individual Strengths- 59% improved, 41% remained constant  
- Caregiver Needs and Strengths- 47% improved, 50% remained constant, 3% decreased  
**Utilization:** 72 children received SBMH services from Catholic Charities in 2007.  
**Staffing:**  
- Two Full Time Bachelor level or above counselors  
- Supervisor/Program Director and Clinical Director shared across multiple programs  
**Fiscal Information:** Over budget by approximately $2196.86, 2.9%  
**Other:**
Program/Service: Family Support and Education Services
Agency: Families with Attention Deficit Disorder and Serious Emotional Disturbances (FADD)
Contact Person/Title: Peggy Cuyler-Salem, Executive Director
Funding Source(s): NYS OMH State Aid
Annual Operating Budget: $59,420
Target Service Population: Children with emotional disturbance and their families
Geographic Area Served: County Wide
Description: An educational and informational support group for parents and caregivers who have children identified with Attention Deficit Disorder and other serious emotional disabilities.
Objective(s):
• To provide informal and educational support groups for parents and caregivers who have children with attention deficit disorder and other serious emotional distress (i.e. aggressive or angry behavior, socially withdrawn, anxious or depressed, suicidal).
• To provide advocacy for parents participating in the Children’s SPOA process.
Program Changes/Trends:
Added additional staff to FADD January 2007 as result, FADD has been able to be open to families and providers approximately 15 more hours per week.
Target Outcomes:
• To increase awareness of mental health issues in children and adults
• To increase family and child community interactions
• Act as a liaison for family and community. (i.e. school, agency, medical staff, DSS)
Accomplishments:
• Created webpage www.faddhouse.com
• In-service presentation about FADD: Leighton Elementary School-Oswego, NY (FAST Program) November 2007
• Advertisement on webpage
• Press releases to local media (Palladium Times, Oswego Shopper, Oswego Daily News)
• Advertising for FADD through brochures, daily planners, pens, flyers etc.
• Assisted in the implementation of the Adult Mental Health Services Event to raise awareness of mental health issues
• FADD’s home-like environment is a neutral meeting place for families and agencies
• Participation in CSE, NEXUS hearings, parent teaching conferences
Utilization:
2,210 total family contacts  
New families engaged = 56
Individual parent/family consultations = 97
# of group sessions provided = 44  Ave. # of participants per group = 5
Staffing: 1 Full Time Executive Director, 1 Part Time Assistant to Director
Fiscal Information:
Other:
Program/Service:  Home & Community Based Services (HCBS) Waiver
Agency:  Hillside Children’s Center
Contact Person/Title:  Douglas Merritt, Director of Community Based Services
Funding Source(s):  Medicaid reimbursement

Annual Operating Budget:  Medicaid Per Family Expense cap = $49,000

Target Service Population:  Children with Serious Emotional Disturbance and their families

Geographic Area Served:  County Wide

Description:  An intensive community based service. Using a Wraparound Process, the enrolled child’s family is encouraged to utilize a variety of formal and informal supports that will meet the needs of all family members while maintaining their child safely in the community. This service is also utilized as a support for children who are returning home from a residential or hospital setting. Hillside provides the following services:

- Individual Care Coordination (ICC)
- Respite care (daily or nightly)
- Skill building services
- Intensive In-Home Counseling
- Crisis Response
- Flex Funds (approx $250/mo per child)
- Family Support

Objective(s):  To support children and youth with a Serious Emotional Disturbance (SED) in their home, community, and school settings.

Program Changes/Trends:

- Engagement and building trust with families is a slow process. Both youth and parents tend to avoid involvement with skill building or family support for several months, yet make great strides once they make the connections.
- Hillside sponsors several family events for families in CNY receiving waiver services. These include monthly Parents are Partners meetings, summer picnic, trip to amusement park, spaghetti dinner for parents catered by their children. Events have been well attended by enrolled Oswego families. Hillside supports their attendance through help with transportation and ensuring staff familiar to them will be present.
- Satisfaction survey was administered in 2007. Overall the response was very positive. The item scoring the lowest related to the use of community and family supports. This area will be a primary focus of work with families as well as partner agencies in the community.

Target Outcomes:

- Improve child/family outcomes as measured by a reduction in CANS scores (at intake and 6 mo intervals) and self-report by family.
- Reduce/shorten hospitalizations and prevent out of home placements.
- Increase family access to natural and community supports.

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Accomplishments:

• For 6 youth enrolled at least 6 months, 4 reduced their scores in 2 or more categories of the Problem Presentation or the Risk Behavior domains; 1 reduced his score in 1 area of the Risk Behavior domain.

• There were no youth (either discharged or currently enrolled) who have required hospitalization while enrolled with the program. 1 youth was discharged into a Residential Treatment Center (RTC) due to child welfare/safety issues. 1 youth was determined MRDD eligible and entered residential placement through that system.

• The program has seen successes with youth joining a variety of clubs, after school programs, and sports; additional family members and family friends joining support circle and providing respite; and parents pursuing job opportunities and interests, accessing other community support programs, services, and resources.

Utilization:  Current capacity is 6 slots. A single slot serves the identified child as well as their family.  9 identified children were enrolled during 2007. Two children were of the same family. Average length of stay for successful discharges was 18 months.  Program consistently has a waitlist of 2 to 3 children.

Staffing:  The program supports one Full Time ICC with a Master's Degree in Social work.  Director of Community Based Services is shared across multiple programs.

Fiscal Information:  Program was able to support all families within the Medicaid expense cap.
Program/Service: Customized Community Services
Agency: Hillside Children’s Center
Contact Person/Title: Doug Merritt
Funding Source(s): NYS OMH State Aid
Annual Operating Budget: $74,715.00
Target Service Population: Families and children with severe emotional disturbances (SED)
Geographic Area Served: County-wide
Description: Services are provided to both the identified child and the family, in and out of the home for six to eight weeks. Services include family/peer support, skill building, advocacy and respite. Provides Out-of-Home Planned Over Night Respite to children with SED in certified therapeutic foster care homes for up to five days. Connects families with other families with children with SED to help decrease feelings of isolation and to build upon family strengths. Coordinates services with Oswego County Children’s SPOA.
Objective(s): To reduce family stress and enhance each family’s ability to care for their child. Customized Community Services works in conjunction with the family and primary care planner to develop time limited goals to address specific skill-based needs identified by the family and the youth.
Program Changes/Trends:
- Increased Customized Community Services due to an expansion of other Hillside services (YFCF, Waiver & Res Hab).
- Supported staff in training opportunities regarding attachment disorder and autism spectrum disorders.
- Parent support was frequently requested
- Offering more skill-based groups in 2008
- Moving to new building in Fulton
Target Outcomes:
- 85% will reduce problem presentation behaviors
- 81% will reduce risky behaviors
- 76% will increase family skills
- 81% will have family satisfaction with services
Indicators are measured by reductions in overall CANS score, and parent response to discharge interview questions.
Accomplishments:
- 90% reduction in overall CANS score (new benchmark)
- 75% of youth demonstrated a reduction in risky behaviors
- 75% of families report an increase in family skills
- 75% of families report satisfaction with services

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**Utilization:**

**CCS-**
Served 31 youth, 21 were discharged within the year and 10 youth were carried over into 2008. Served less youth this year due to need for extensions beyond the typical 8 weeks. Most clients were enrolled between 12 and 15 weeks. The need for extensions was due to client’s waitlisted for other services, and parental request for additional skill building support. Average waitlist is 13 youth.

**Overnight Respite-**
Served 1 client for 4 day respite stay. Safety and risk criteria continue to limit a youth’s appropriateness for this service. Even though this service is rarely offered, serviced families find it extremely helpful when they can access it.

**Staffing:**  CCS- 1 FTE Skill-builder, divided among several staff to allow flexible scheduling

**Fiscal Information:**

**Other:**
Program/Service: Transportation Service
Agency: Oswego County Mental Health Association
Contact Person/Title: Nicole O’Reilly, Executive Director
Funding Source(s): NYS OMH State Aid
Annual Operating Budget: (County Contracted Service) $73,140
Target Service Population: Adults and Children (accompanied by parent or guardian) who have mental health clinic services appointments.
Geographic Area Served: County wide
Service will also transport individuals out of county for necessary services.
Description: The Mental Health Association provides transportation for clients to and from the Oswego Hospital Behavioral Services Division sites. MHA also provides the following services: securing and distributing mental health literature, mental health advocacy and stigma reduction through community awareness; recruitment for volunteer services for Oswego Hospital Behavioral Services Division; operation of a United Way funded Emergency Food Pantry which various programs are housed under.
Objective(s): To facilitate access and follow through with treatment and support programs for persons with mental illness.
Program Changes/Trends:
• MHA drivers are more accountable through gathering proper signatures required for billing purposes, accurate transporting records and obtaining agency required documents for individuals not regularly seen.
• Individuals being transported are identifying additional services outside of transportation, including: food, shelter and clothing. Once individuals are informed about the variety of services MHA can offer, they will access them.
• Lack of funding for increased staff has limited need for expansion and collaboration.
Target Outcomes:
Increase level of participation in treatment of mental illness in Oswego County. Transportation to doctor &/or counseling appointments in a safe, cost efficient manner for individuals who would otherwise forgo treatment due to lack of transportation.
• Indicator- staff time and monthly checklist
Accomplishments: Customer Satisfaction Surveys- 100 distributed, 39 completed and returned. Of the 39 completed surveys:
• 85% had been hospitalized for mental illness, 15% had never been hospitalized due to mental illness
• 91% felt they would not be able to attend scheduled appointments without MHA, 9% felt they would be able to attend appointments
• 73% felt transportation services by MHA had reduced the need for hospitalization, 23% felt services by MHA did not contribute to reducing hospitalization
Utilization: Range of consumers was from 38-69 per quarter duplicated. Maximum capacity for one week of transport is 33-40 individuals. A total of 653 individuals duplicated were served. No waitlist or vacancy issues at this time.
Staffing: 1 Full Time Executive Director, 2 Part Time Drivers (1FTE)
*looking to hire part-time office assistant, as previously MHA had a part time program assistant

Fiscal Information:

Other: Transportation services are also available on a fee for service basis outside the restrictions of the County contract. For example, Case Management or Bright Horizon’s Clubhouse program funds are often used to purchase the service for consumers enrolled in these programs to facilitate their access to services or community events.
**Program/Service:** Transitional Living Community Residence & Supportive Apartments

**Agency:** Oswego County Opportunities

**Contact Person/Title:** Patrick Waite, Division Director

**Funding Source(s):** NYS OMH State Aid, Medicaid, Program fees paid by individual (SSI/SSD/PA)

**Annual Operating Budget:** $936,531

**Target Service Population:** Adults with Mental Illness

**Geographic Area Served:** County wide, can also accept referrals out of county

**Description:** 24-hour supervised group residence (10 beds) and supportive apartments (22 beds) providing rehabilitative services. Programs are transitional by design. Certified by the NYS Office of Mental Health.

**Objective(s):** To provide rehabilitative services which enhance functional skills and psychiatric stabilization to prepare participants for independent community living.

**Program Changes/Trends:** The program experienced a low occupancy in 2007. Supervised Residence Referrals were down by 16%. 33% of those referred withdrew from the referral process. 46% of those referred were admitted. There was a 65% reduction in admissions to the Apartment Program. Both programs saw a greater number of discharges and shorter length of stay than in prior years.

**Target Outcomes:**
- 77% of consumers will remain in Supervised Residence for at least 6 mos
- 34% will transition to more independent living after a length of stay of 12-18 months
- 67% of consumers will remain in the Apartment program for 9 months
- 25% will transition to more independent living in the community after 12 months

**Accomplishments:**
- 40% of consumers remained in the Supervised Residence for at least 6 mos
- 60% of Supervised Residence consumers discharging achieved goals for successful discharge/transition after 4 months
- 62% of consumers remained in the Apartment Program for 9 months
- 80% of Apartment Program consumers achieved goals for successful discharge to the community
- 58% of consumers discharged after at least 12 months of participation

**Utilization:** Supervised Residence had 11 admissions with an average Occupancy of 86%. Apartments had 5 admissions with an average occupancy of 73%. Neither program carried a waitlist in 2007.

**Staffing:** Staff on site 24/7 at the Supervised Residence, generally single staffing (1:10 ratio) except for afternoon and early evening hours for consumer dinner and activity hours. Apartment Program provides daily staff visits, 3-7 days per week, dependent upon need. Staff are not on site, and are available 24/7 on-call for emergency needs.

**Fiscal Information:** Program revenues were down due to low occupancy. NYS OMH contingency funds were provided to cover deficit.

**Other:** A program management plan has been implemented for 2008 to address occupancy and admission/discharge issues and trends.
Program/Service: Crisis Bed
Agency: Oswego County Opportunities
Contact Person/Title: Patrick Waite, Division Director
Funding Source(s): NYS OMH State Aid
Annual Operating Budget: $26,802
Target Service Population: Adults with Mental Illness
Geographic Area Served: County Wide

Description: Residential and rehabilitative services are provided to persons needing to be discharged from psychiatric hospitalization who have a short term need for step-down supports before returning to independent community living.

Objective(s): To monitor and assess stability of symptoms, risk and safety issues for community living. To assist with follow through with after-care services and transition to housing of their choice.

Program Changes/Trends: Over time it is noted that there has been an increase of consumers with no permanent home, increase in consumers with substance abuse and medical issues, increase with individuals admitted without funding, or Medicaid in place for prescriptions.

Target Outcomes: Utilization of 174 days per contract. Length of stay 1-14 days, with successful return to community living or proper placement secured.
  - 60% discharge successfully within 14 days
  - 100% receive Medication Management Training and supervision

Accomplishments: Utilization was maintained within goal; successful discharges exceeded goal.
  - 74% or 11 of 15 consumers achieved successful discharge/placement within 14 days; 20% or 3 consumers discharged prematurely; 6% or 1 consumer returned to OHBSD Inpatient Care
  - 100% received education in medication administration; and guidance and supervision of proper medication self administration

Utilization: There were 15 admissions in 2007 for a total of 144 bed days. Average length of stay was 10 days.

Fiscal Information: Cost per bed day was $152.50
Total expense for 2007 was $21,918

Other:
Program/Service: School Based Mental Health Services
Agency: Oswego Hospital Behavioral Services Division
Contact Person/Title: Kim Garrow, Division Director
Funding Source(s): NYS OMH State Aid / Disproportionate Share funding
Annual Operating Budget: $162,736
Target Service Population: Children with emotional disturbance and their families
Geographic Area Served: Serves students that attend BOCES, Hannibal Middle and High School and Central Square High School
Description: Services provided shall include: assessment of children for the purpose of determining need for mental health services; brief intervention; crisis intervention; group intervention; consultation with school and family; referral; participation in CSE and school/teacher teams; collaboration with school health and social work staff; support and educational presentation to students, parents, teachers.
Objective(s): To provide early intervention services to children and families identified or at risk of identification as emotionally disturbed, utilizing strength-based model.
Program Changes/Trends: The staff based in Central Square resigned after the first of the year, and a replacement was hired in March.
Target Outcomes:
• Positive changes in school related sub-categories in the CANS assessment
• Positive changes in the attendance and suspension rates
Accomplishments:
• School Behavior - 20% improved, 73% remained stable, 8% declined
• School Attendance - 10% improved, 83% remained stable, 7% declined
• School Achievement - 7% improved, 77% remained stable, 16% declined
*Improvement or stability were considered positive accomplishments
Utilization: SBMH served on average 47 students per month. Caseloads at each of the sites were approximately 17-20 students.
Staffing:
• Three Full Time Bachelor’s-Level Counselors
• Supervisor shared across multiple programs
Fiscal Information: Operations were below budget due to one position being vacant for three months.
Other:
Program/Service:  Children and Youth Intensive Case Management
Agency:  Oswego Hospital Behavioral Services Division
Contact Person/Title:  Kim Garrow, Division Director
Funding Source(s):  NYS OMH State Aid and Disproportionate Share funding, Medicaid Revenue
Annual Operating Budget:  $215,937
(As per NYS OMH Program Funding Model)
Target Service Population:  Children with emotional disturbance and their families
Geographic Area Served:  County wide
Description:  Services provided are child/family centered, recovery focused, utilize a strength-based approach and are designed to promote increased family engagement, independence, and wellness.
Objective(s):  To provide community based Intensive Case Management services to children and youth with serious emotional disturbance as per OMH regulations. To stabilize and prevent hospitalization and/or out of home placements.
Program Changes/Trends:  A major trend identified by ICM staff was an increase in the level of poverty, neediness, and poor follow through with new ICM families. Much of the ICM's work was assisting with basic human needs with these families.
Target Outcomes:
• Decrease in acute psychiatric admissions
• Positive changes in the School Behaviors & Family Functioning as evaluated in the CANS assessment
Accomplishments:
• Acute Psychiatric Admissions- prior to ICM-11, after admission to ICM-5
• School Behavior- 18% improved, 64% remained stable, 18% declined
• Family Functioning- 27% improved, 73% remained stable
Utilization:  Total program capacity is 36 children
• ICM carried full caseloads (12 clients) throughout the year
• On average 15 children were on the ICM waitlist
• ICM staff averaged 34 units of service per month
Staffing:  Three FT Case Managers, Clinical Supervisor
Fiscal Information:  Operations at projected budget level, except for service dollar usage which was lower than budget. Restrictions on usage of service dollars make it difficult to utilize available dollars.
Other:  4th ICM position will be added in 2008 to address the consistent waitlist.
**Program/Service:**  Children’s Single Point of Access (SPOA)

**Agency:**  Oswego Hospital Behavioral Services Division

**Contact Person/Title:**  Kim Garrow, Division Director

**Funding Source(s):**  NYS OMH State Aid / Disproportionate Share funding

**Annual Operating Budget:**  $62,200

**Target Service Population:**  Children with emotional disturbance & their families.

**Geographic Area Served:**  County wide

**Description:**  SPOA provides the following: defines high risk children and families, develops a screening process to identify these children and families, completes a comprehensive functional assessment and service plan that are individually tailored to the strengths and needs of the child and family, develops an organized process to make mental health residential, case management and support services coordinated and accessible, and accounts to the NYS OMH on outcome measures of the effectiveness of SPOA.

**Objective(s):**  SPOA process will function to facilitate and improve access to appropriate services for highest need children with SED/MI and accountability for the utilization of community based services and resources.

**Program Changes/Trends:**

**Target Outcomes:**

- SPOA will respond in a timely manner to referrals (contact within 5 business days, meeting within 1 month)
- Highest need children are prioritized for access to services (highest ranked children will have shortest # of wait days 100% of the time)
- Highest need children are accessing intensive level services (admitted to ICM, Waiver, etc. 100% of the time)
- SPOA process will be helpful and effective 90% of the time in assisting consumers to get their needs met
- Reports will be submitted to the Co MH Division and NYS OMH as scheduled 100% of the time

**Accomplishments:**

- Of 204 referrals received, 191 were contacted within 5 business days and 171 scheduled meetings within one month
- On average 64% of cases were open 30 days or less after service referral
- 84 children were identified as high need; with 8 referred to YFCF, 5 referred to YAP, 31 referred to Hillside, 9 referred to ICM, 6 referred to Liberty Resources, 21 referred to FSS, 1 referred to DSO and 4 referred to SCM
- 100% of families view SPOA as helpful at initial meeting, approximately 98% of families indicated improved or stable functioning
- 100% of the time reports were submitted as scheduled

**Utilization:**  204 applications were received through SPOA. All met SPOA criteria, but only 153 referrals resulted in a Family/Provider/ Tier 1.0 meeting.

**Staffing:**  1 Full Time Coordinator

**Fiscal Information:**

**Other:**  25% of referrals to Residential Treatment Facility were admitted. 58% of referrals to ICM were admitted. 68% of referrals to other Supportive/CM services were admitted. 83% of referrals to HCBS Waiver were admitted. 68% of referrals to FSS were admitted.
Program/Service: Assertive Community Treatment (ACT) Team
Agency: Oswego Hospital Behavioral Services Division
Contact Person/Title: Kim Garrow, Division Director
Funding Source(s): NYS OMH State Aid, Disproportionate Share funding, Medicaid Revenue
Annual Operating Budget: $638,821 (per NYS OMH Program Funding Model)
Target Service Population: Adults with Mental Illness
Geographic Area Served: County wide

Description: ACT team is a licensed OMH clinic program serving consumers who have been unsuccessful with traditional treatment services. Treatment is provided by an outreach team staffed by a psychiatrist, social worker, team leader, substance abuse counselor, family specialist and nurse.

Objective(s): To provide community based assertive outreach and treatment (ACT) services to adults residing within Oswego County who are diagnosed with serious mental illness, are difficult to engage, and have had a lack of success with traditional forms of outpatient treatment.

Program Changes/Trends: None reported at this time.

Target Outcomes: Program outcomes focus on consumers’ attainment of success at living in the community with the least amount of professional assistance needed, including the development of a system of natural and professional supports, and participation in selected activities, to obtain a desired quality of life.

Accomplishments: As per NYS OMH ACT Portal

- Percentage of ACT recipients with two or more psychiatric Emergency Room visits at baseline as compared to most recent follow-up. Negative percent change indicates decreased use of psychiatric Emergency Room visits; positive recipient outcomes. 42 consumers, percent of change -39.1%
- Percentage of ACT recipients reported to have 2 or more psychiatric hospitalizations 6 months prior to baseline as compared to last 6 months as reported on most recent follow-up. Negative percent change indicates decreased number of recipients with 2 or more psychiatric hospitalizations; positive recipient outcomes. 42 consumers, percent of change -45.9%.
- Percentage of ACT recipients who were homeless or had an episode of homelessness at baseline as compared to most recent follow-up. Negative percent change indicates decreased number of recipients with episodes of homelessness; positive recipient outcomes. 42 consumers, percent of change -40%
- Percentage of ACT recipients who are employed or hold volunteer positions at baseline as compared to most recent follow-up. An increase in percentage indicates more recipients employed; positive recipient outcomes. 42 consumers, percent of change 0%
- Percentage of ACT recipients who hold competitive employment, with or without formal supports, at baseline as compared to the most recent follow-up. Positive percentage change indicates more recipients with competitive employment; positive recipient outcomes. 42 consumers, percent of change 0%
- Percentage of ACT recipients who engage in educational activities at baseline as compared to most recent follow-up. Positive percentage change indicates more recipients engaged in various educational activities; positive recipient outcomes. 42 consumers, percent of change 100%

Utilization: ACT Team has maintained a full caseload of 48 clients throughout 2007.

Staffing: One FTE of the following: Psychiatrist, Registered Nurse, Team Leader, Substance Abuse Specialist, Vocational Specialist, Family Education Specialist and Program Assistant

Fiscal Information:

Other:
Program/Service: High User High Need Adult Case Management
Agency: Oswego Hospital Behavioral Services Division
Contact Person/Title: Kim Garrow, Division Director
Funding Source(s): NYS OMH State Aid and Disproportionate Share funding
Annual Operating Budget: $55,591
Target Service Population: Adults with Mental Illness
Geographic Area Served: County wide
Description: Provides community based case management services to adults residing within Oswego County diagnosed with a serious and persistent mental illness who have been identified as High Users or in High Need of emergency services and hospitalization. Service provided includes: needs and functional assessment, linkages to needed services, coordination of care, crisis intervention, goal setting & service planning, community integration activities, advocacy, wellness planning, skill development, discharge/transition planning.
Objective(s): To increase consumer stabilization, success, and tenure with community living. To support and encourage recovery and wellness for improved quality of life.
Program Changes/Trends: HUHN program transitioned to Bridger Support Services effective 1/1/2008. The caseload was either transferred to other case management services or discharged at client’s request by the end of 2007.
Target Outcomes: Program outcomes focused on consumers’ attainment of success at living in the community with the least amount of professional assistance needed, including the development of a system of natural and professional supports and participation in selected activities, to obtain a desired quality of life.
Accomplishments: Client Satisfaction Survey results were very positive with “strongly agree” or “agree” responses for each item. Areas dealing with accessibility of CM, ability to get needed services, encouragement towards independence and strengths, and reliability of CM were particularly high.
Utilization: HUHN provided services to a caseload of 12 clients throughout most of the year until transitioning in preparation for program reconfiguration at year end.
Staffing: 1 FT Case Manager, Clinical Supervisor shared across programs
Fiscal Information: Operations were at projected budget levels.
Other: Program discontinued/reconfigured to Bridger Support Service effective 1/1/08.
**Program/Service:**  Family Education and Support Services  
**Agency:**  Oswego Hospital Behavioral Services Division  
**Contact Person/Title:**  Kim Garrow, Division Director  
**Funding Source(s):**  NYS OMH State Aid /Disproportionate Share funding  
**Annual Operating Budget:**  $6,007  
**Target Service Population:**  Families of persons with mental illness  
**Geographic Area Served:**  County wide  
**Description:**  Services provided include education, support, advocacy and coping skills, relapse prevention and crisis management activities, with the aim of supporting the individual and family in the recovery process.  
**Objective(s):**  Provide Family psycho-educational services to families of persons with serious persistent mental illness utilizing Best Practice methods.  
**Program Changes/Trends:**  One facilitator left mid year, currently only one facilitator. The Program Manager fills in the position.  
**Target Outcomes:**  
**Accomplishments:**  
**Utilization:**  Three members attend regularly, in 2007 five new members attended, but only two stayed with the group.  
**Staffing:**  Equivalent of .05 FTE, 69 actual staff hours reported for the year. 1 to 2 facilitators. Program Manager shared across multiple programs  
**Fiscal Information:**  Operating below budget. Funds are also used to purchase materials and for conference and trainer costs.  
**Other:**
**Program/Service:** Out-Treatment Clinic  
**Agency:** Oswego Hospital Behavioral Services Division  
**Contact Person/Title:** Kim Garrow, Division Director  
**Funding Source(s):** Medical Insurance payments, sliding scale fees, co-pays  
**Target Service Population:** Adults with Mental Illness, Children with emotional disturbance  
**Geographic Area Served:** County wide  
**Description:** Provides a full range of assessment and treatments services.  
**Objective(s):** To screen, identify and treat patients with mental illness.  
**Program Changes/Trends:**  
**Target Outcomes:** Patients will improve functioning.  
**Accomplishments:** Increase in persons served.  
**Utilization:** Approximately 2500 served in 2007  
**Staffing:** The clinic’s professional staff is composed of 3 Part Time Psychiatrists, 2 psychologists, 2 nurse practitioners, 5 social workers, and other mental health staff who are trained to deal with the wide variety of problems which individuals and families experience.  
**Fiscal Information:**  
**Other:**

**Program/Service:** Out-Treatment Child & Family Services Clinic  
**Agency:** Oswego Hospital Behavioral Services Division  
**Contact Person/Title:** Kim Garrow, Division Director  
**Funding Source(s):** Medical Insurance payments, co-pays  
**Target Service Population:** Children with emotional disturbance & families  
**Geographic Area Served:** County wide  
**Description:** Provide diagnostic evaluation and assessments with various treatment options to children/families. Maintain a consistent coordination of care with primary care physicians, schools, and/or community agencies that are involved in order to provide the necessary support crucial to achieve definitive goals set for the child. Therapeutic services include individual, group, and family therapy.  
**Objective(s):** To screen, identify and treat patients with mental illness.  
**Program Changes/Trends:** Need continues to grow.  
**Target Outcomes:** Patient’s functioning will improve.  
**Accomplishments:** Increase in persons served.  
**Utilization:** Approximately 700 children were served in 2007  
**Staffing:** Multidisciplinary team consists of child/adolescent psychiatrists, psychologist, social workers, and a nurse.  
**Fiscal Information:**  
**Other:**
**Program/Service:** In-Treatment Psychiatric Acute Care Services  
**Agency:** Oswego Hospital Behavioral Services Division  
**Contact Person/Title:** Kim Garrow, Division Director  
**Funding Source(s):** Medical Insurance, Private Pay  
**Target Service Population:** Adults with acute psychiatric distress  
**Geographic Area Served:** County Wide  
**Description:** A 28 bed acute care inpatient facility licensed by OMH that provides care 24 hours a day. Clients may be admitted on either a voluntary or an involuntary basis for treatment of a variety of mental health problems. Those clients under age 13 who require admission are referred to a children’s unit elsewhere. The in-treatment unit provides psychiatric (M.D.) care; medical care; therapeutic groups; individual counseling; social services; patient teaching; alcohol and substance abuse groups; leisure time activities; and activities of daily living skill groups.  
**Objective(s):** Provide acute care for persons with mental illness in order to return to the community and function successfully in society.  
**Program Changes/Trends:** Group schedule changed. Trend in homelessness.  
**Target Outcomes:** Clients will return to the community and function at their highest capacity.  
**Accomplishments:** Rejuvenation of the department.  
**Utilization:** 1066 admissions in 2007. Average daily census was 17.3. Average percent of occupancy was 57%. Average length of stay was 5.3 days.  
**Staffing:** Physicians whose specialty is psychiatry or medicine. Registered nurses, Licensed Practical Nurses, Social Workers, Mental Health Therapy Aides, an Activity Therapist, and Therapy Aides are also responsible for providing care.  
**Fiscal Information:**  
**Other:**

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**Program/Service:** Emergency Services  
**Agency:** Oswego Hospital Behavioral Services Division; Oswego Hospital  
**Contact Person/Title:** Kim Garrow, Division Director  
**Funding Source(s):** Medical Insurance payments  
**Target Service Population:** All Oswego County Residents  
**Geographic Area Served:** County wide  
**Description:** Crisis assessment and intervention are available 24 hours a day, 7 days/week. Services are provided by telephone contact and face to face contact.  
**Objective(s):** To provide crisis interventions for those in need.  
**Program Changes/Trends:** Increase in number of children served.  
**Target Outcomes:** People will be set up with appropriate services.  
**Accomplishments:** Crisis services triaged those priority cases.  
**Utilization:** at the OHBSD EMS, an average of 2.3 individuals are seen a day (M-F, no holidays)  
**Staffing:** Registered Nurses, Clinical Services Manager, mental health professionals and para-professionals, and Psychiatry/Medical staff  
**Fiscal Information:**  
**Other:**
Program/Service:  Continuing Day Treatment (CDT)
Agency:  Oswego Hospital Behavioral Services Division
Contact Person/Title:  Kim Garrow, Division Director
Funding Source(s):  Medical Insurance payments
Target Service Population:  Adults with Mental Illness
Geographic Area Served:  County wide

Description:  A supportive, flexible long-term treatment program that provides treatment services to address a variety of skill deficits that might result in an individual’s inability to maintain community living. Treatment choices include rehabilitation readiness services, group therapy, health education, leisure education, and specific skill development groups. Involvement in the program varies according to need. The program operates 5 days a week.

Objective(s):  To assist clients to manage their psychiatric symptoms and/or improve their social and emotional functioning.

Program Changes/Trends:
Target Outcomes:
Accomplishments:
Utilization:
Staffing:
Fiscal Information:
Other:
Program/Service: Sheltered Workshop
Agency: Oswego Industries
Contact Person/Title: Paul Kurtzman, Executive Director
Funding Source(s): Receives NYS OMH State Aid funding, $32,623

Annual Operating Budget:

Target Service Population: Adults with Mental Illness
Geographic Area Served: County wide

Description: Provides vocational assessment, vocational rehabilitation and training, vocational counseling, social work support, placement and paid supported work in a protective and non-integrated work environment for persons disabled by mental illness. Therapeutic assessment, family support and advocacy are also provided. Services are provided according to wage and hour requirement specified in the Fair Labor Standards Act administered by Department of Labor.

Objective(s): To prepare individuals for entrance into community based employment.

Program Changes/Trends:

Target Outcomes: Program outcomes include consumer acquisition of positive work habits, interpersonal skills, self-care and management skills, and knowledge of work place routines.

Accomplishments:

Utilization: Served 7 individuals during 2007 with 139 half day visits and 880 full day visits.

Fiscal Information:

Other:
Program/ Service: Transitional Employment Services
Ongoing Integrated Employment (Follow-Along) Services

Agency: Oswego Industries

Contact Person/Title: Paul Kurtzman, Executive Director

Funding Source(s): Receives NYS OMH State Aid funding, $54,180

Annual Operating Budget:

Target Service Population: Adults and youth, transitioning from school to work, with a mental health disability

Geographic Area Served: County wide

Description: Community Based Situational Assessment, Job Development, Travel Training, Job Coaching, Job Retention/Long Term Follow-Along, School to Work Transition, Competitive Job Placement and Peer Support.

Objective(s):
To provide an effective, long term solution for workers with disabilities. To assist participants in preparing, choosing, getting, and keeping community based employment.

Program Changes/Trends:

Target Outcomes:
• 4 out of 6 individuals participating in Supported Employment will transition to Follow Along Services during the year.
• Individuals who receive MH Supported Employment Follow-Along Services will maintain employment in the community.

Accomplishments:
• No participants transitioned from Supported Employment to Follow Along during the year.
• 8 of 10 participants have maintained employment through the year.
• 2 individuals who left/lost their jobs were referred back to intensive phases of the service.

Utilization: 10 individuals participated in this service in 2007.

Staffing:
1 Part Time Program Director 1 Full Time Project Coordinator
2 Job Retentionists 1 Part Time Job Coach

Fiscal Information: The program operated at budget.

Other: Transportation continues to be a barrier for individuals with disabilities seeking employment.
Program/Service: Outpatient Clinic (Satellite)
Agency: OPCC, transferred to Liberty Resources Brownell Center effective 12/2007
Contact Person/Title: Liz Nolan, Deputy Director of Liberty Resources
Funding Source(s): Medical Insurance payments
Target Service Population: Adults and Children with mental illness
Geographic Area Served: County-Wide
Description: Provides a range of assessment and treatments services.
Objective(s):
Program Changes/Trends: Services were discontinued at this Fulton site during the second half of 2007 while OPCC was undergoing a transition of ownership.
Target Outcomes:
Accomplishments:
Utilization:
Staffing: 1 Full Time Clinician
Fiscal Information:
Other:
COMMUNITY

DEVELOPMENTAL DISABILITY SERVICES
Program/Service: Information & Referral
Agency: ARC of Oswego County
Contact Person/Title: Paul Kurtzman, Executive Director
Funding Source(s): Receives NYS OMRDD State Aid and Local Funding, $35,652
Annual Operating Budget:
Target Service Population: Individuals with MRDD and their Families
Geographic Area Served: County wide
Description: Provide assistance for the purpose of preliminary determination for services and/or programs within our county including the need for further assessment for individuals and/or families with disability issues. Activities shall include but are not limited to; sharing of information about the availability of services, answers to administrative questions or statements, interpretation of specified clinical data, and the completion and forwarding of written materials.
Objective(s): To facilitate access to programs and services.
Program Changes/Trends: Parents of children with disabilities are becoming more educated in the choices of services available to their children. Many times parents will make inquiries as a means of gathering all of the necessary information prior to making an informed decision about the services and supports for their children as they age.
Target Outcomes: To serve or provide services to all eligible individuals in Oswego County.
Accomplishments: The agency has been very successful at providing excellent quality services to qualified individuals in Oswego County as evidenced by parents making informed choices about the services available in this county.
Utilization: Average number of individuals/families served per month= 4
Total staff hours = 633
Staffing: 1 FTE
Fiscal Information: This service always remains within its stated budget.
Other:
Program/Service: Preschool Program
Agency: ARC of Oswego County
Contact Person/Title: Paul Kurtzman, Executive Director
Funding Source(s): Local funding
Annual Operating Budget:
Target Service Population: Developmentally Disabled Children under Age 5
Geographic Area Served: County wide
Description: Provide services to young children who do not yet meet the OMRDD criteria. Provide preventive and ameliorative services to children at risk of a developmental disability diagnosis. Activities shall include but are not limited to pre-academic skills, social interaction skills, self-care skills, and infant stimulation.
Objective(s): To prepare children for acceptance into a school program operated by the public schools.
Program Changes/Trends: The program continues to provide services to eligible children age birth to 3 years and beyond. During 2007, the agency experienced a loss of therapy staff; however, efforts are ongoing to hire qualified, credentialed staff. During this time, every effort was made to cause as little disruption as possible to enrolled children’s and families’ services.
Target Outcomes:
• Parents will access intervention services that will assist their child to develop age appropriate skills.
• Infant and toddlers enrolled will make gains toward age appropriate skill development.
• Children transitioning to 3-5 Preschool services will be able to be placed in inclusionary or a less intensive service environment.
Accomplishments: The services provided to children with developmental delays were effective and parent satisfaction was widespread.
Utilization: Average number of children/families served per month = 42
Enrolled 8 new children during the year. Total number of visits provided = 1066
Staffing: 1 FTE
Other:
Program/Service: Senior Day Program
Agency: ARC of Oswego County
Contact Person/Title: Paul Kurtzman, Executive Director
Funding Source(s): Receives NYS OMRDD State Aid
Annual Operating Budget: 
Target Service Population: Adults with MRDD, Age 55 and over
Geographic Area Served: County Wide

Description: Provide day program services for senior developmentally disabled persons. Provide program interventions that will assist developmentally disabled persons in the acquisition of knowledge and skills that will enable them to improve their personal and social skills, and their ability to function independently. The program provides persons with a rewarding alternative to employment that promotes a feeling of self-fulfillment, independence, and happiness during the senior years. Emphasis is placed on individual choice and community inclusion.

Objective(s): To support individuals to maintain existing skills; develop social, recreational, and leisure activities which are intellectually and interpersonally stimulating and increase health and wellness; and enhanced consumer independence and access to community resources.

Program Changes/Trends: Handling the death of a participant has been difficult for staff and other senior participants. Staff held a memorial service for this participant which was helpful. The topic of death is often not discussed with individuals with developmental disabilities, which is something that ARC is discussing how to handle in the future.

Target Outcomes:
- Individuals are present at the Senior Program on a regular basis
- Individuals participate in a variety of activities designed to meet their individualized needs
- Individuals maintain their productivity

Accomplishments:
34 participants completed satisfaction survey:
- 54% attended the Senior Program on a regular basis or 5 days/week
- 79% felt that they had input into opportunities offered through the program
- 53% attended have maintained and/or increased their level of independence since participating in the program

Utilization: Maximum Capacity = 28 per day
Served 38 individuals in 2007, there is no waitlist

Staffing:
1 Part Time Director 7 Full Time Staff
1 Program Coordinator 1 Volunteer Staff

Fiscal Information: Program operated at budget during the year.
Other:
Program/Service: Social Recreation Program
Agency: ARC of Oswego County
Contact Person/Title: Paul Kurtzman, Executive Director
Funding Source(s): Receives NYS OMRDD State Aid and Local funding
Annual Operating Budget:

Target Service Population: 18 years of age or older with disabilities
Geographic Area Served: County-wide

Description: Social Recreation Services is offered to people with disabilities through ARC of Oswego County. Activities are conducted on an individual or group basis. Opportunities include a golf league, a bowling league, overnight camping, sport events (i.e. WWE wrestling, Syracuse Sky Chiefs), dances, concerts, etc. Activities generally occur on weeknights and weekends. Individuals are responsible for the costs associated with the activity in which they chose. Transportation is arranged by staff and the individual’s family/ care provider.

Objective(s): To enhance independence and to promote community inclusion while providing a relaxing and fun atmosphere for the individual.

Program Changes/Trends: The Program Coordinator, who was a long term employee, left the agency during 2007. A new Program Coordinator was hired and is doing well filling this position.

Target Outcomes:

- Individuals who obtain knowledge about the Social Recreation Program choose to participate.
- Individuals exhibit their independence through activity participation; choosing what activities to participate in.
- Individuals choose to have experiences that are community integrated and inclusive with non-disabled peers.

Accomplishments: Of a sample population of 151 individuals receiving services from Oswego Industries 62 or 41% reported participating in the Social Recreation Services. Of the 17 that did not participate, 7 responded that they would like to participate, and 9 have chosen not to participate. 103 Activity days were provided throughout the year, with 40 different activities being provided, 3 of which consisted of sporting leagues, and 37 were other activities of varied events. Of the 40 different activities offered to individuals, 36 activities were focused toward promoting community integration and inclusion with non-disabled peers.

Utilization: An average of 88 Individuals served per month throughout 2007.

Staffing: 1 Part Time Director, 1 Part Time Coordinator, 1 Part Time Staff
Fiscal Information: The program operated at budget during the 2007 year.
Other:
Program/Service: Recreation Respite Program
Agency: ARC of Oswego County
Contact Person/Title: Paul Kurtzman, Executive Director
Funding Source(s):
Annual Operating Budget:
Target Service Population: Individuals 16 and older with developmental disabilities.
Geographic Area Served: County wide

Description: Recreational Respite Services are offered to people with disabilities through ARC of Oswego county. Activities are conducted on an individual or group basis and include opportunities such as fishing, snow shoeing, camping, bowling, trips to museums, shopping, dining out, movies, etc. Activities typically last 2-8 hours in duration, and most frequently occur on weeknights and weekends. Individuals participating are responsible for the costs associated with the activity in which they participate. Transportation is provided by the staff person who is working with the consumer.

Objective(s): To enhance independence and to promote community inclusion while providing a relaxing and fun atmosphere for the individual.

Program Changes/Trends: The Program Coordinator, who was a long term employee, left the agency during 2007. A new Program Coordinator was hired and is doing well filling his position.

Target Outcomes:
- Families obtain assistance with the care of a loved one.
- Individuals and families have time to complete tasks/activities that they may have otherwise not been able to complete/participate in.
- Individuals have the opportunity to participate in recreational activities that they may not have had previously.
- Families are inclined to have better relationships with their child.

Accomplishments:
- Of the 69 individuals served, 25 individuals or 36% responded to a survey regarding the frequency of which service was received. 20% received services 1x/month, 12% received services 2x/month, 12% receive services 3x/month, 24% receive services 5x/month.
- 4,070 hours of service were provided to 69 individuals.
- 22 or 88% of the individuals indicated they participated in activities they previously did not have access to.
- 24 or 96% of the families found the program to be beneficial.
- Overall, 19 (73%) rated the service to be “Excellent,” and 6 (23%) rated the service “Good”.

Utilization: 69 individuals served
Staffing: 1 Part Time Director, 1 Part Time Program Coordinator, 10 Staff
Fiscal Information: The program operated at budget during the 2007 year.
Other: ARC provides additional services not included in report at this time.
Program/Service: Employment Services (Pre-Vocational & Vocational)
Agency: Oswego Industries, Inc.
Contact Person/Title: Paul Kurtzman, Executive Director
Funding Source(s): Receives NYS OMRDD State Aid

Annual Operating Budget:
Target Service Population: Individuals with disabilities who are transitioning from school to work up to the age 55+, and receive services from Oswego Industries.
Geographic Area Served: county-wide

Description: Provides vocational assessment, vocational rehabilitation and training, vocational counseling, social work support, placement and paid supported work in a protective and non-integrated work environment for persons disabled by mental illness. Therapeutic assessment, family support and advocacy are also provided. Services are provided according to wage and hour requirement specified in the Fair Labor Standards Act administered by the Department of Labor.

Objective(s): To teach necessary work skills and habits by supplying vocational opportunities with supports so that participants may utilize the skills they are learning while working and earning money.

Program Changes/Trends: none reported

Target Outcomes:
• Individuals choose to participate in pre-vocational/vocational programs.
• Consumers who participate in pre-vocational services will develop the specific skills that are needed to become successful on the job.

Accomplishments:
• 317 individuals participated in services through Oswego Industries. Of the 317; 259 individuals participated in pre-vocational/vocational services.
• 65 of the 259 individuals (25%) were randomly sampled to be surveyed. 49 (75%) of those individuals met the criteria to successfully achieve one or all objectives during the year, 16 (25%) were unable to meet specified criteria to be deemed successful.
• Of the 49 successful individuals; 17 (35%) met 100% of their objectives, 8 (16%) met 75% of their objectives, 14 (29%) met 50% of their objectives and 10 (20%) met 25% of their objectives.

Utilization:
• 259 individuals participated in pre-vocational/vocational services
• 167 individuals participated in services through Home & Community Based Waiver Services
• 92 individuals participated in services that are non-funded

Staffing: 1 Part Time Director, 1 Supervisor, 1 Diagnostic Vocational Evaluator, 3 Pre-Voc Counselors, 9 MSC/SC, Production Staff/Assistants, Community and Professional Affiliations

Fiscal Information: This program operated at budget during the 2007 year. No fiscal concerns are anticipated at this time.

Other:
Program/Service:  MRDD Supported Employment Follow Along Services
Agency:  Oswego Industries, Inc.
Contact Person/Title:  Paul Kurtzman, Executive Director
Funding Source(s):
Annual Operating Budget:
Target Service Population:  Adults and youth, transitioning from school to work, with a developmental disability
Geographic Area Served:  County wide
Description:  Community based Situational Assessment, Job Development, Travel Training, Job Coaching, Job Retention/Long term follow along, School to Work Transition, Competitive Job Placement and Peer Support.
Objective(s):  To provide an effective, long term solution for workers with disabilities. To assist participants in preparing, choosing, getting, and keeping community based employment.
Program Changes/Trends:
Target Outcomes:
• 4 out of 6 individuals participating in Supported Employment will transition to Follow Along Services during the year.
• Individuals who receive Follow Along Services will maintain employment in the community.
Accomplishments:
• 2 individuals transitioned from Supported Employment into Follow Along.
• 24 of 26 individuals maintained their job positions through the year.
• 2 individuals left their jobs and returned to intensive phase of the support services.
Utilization:  26 individuals were served during 2007.
Staffing:
1 Part Time Program Director  1 Full Time Project Coordinator
2 Job Retentionists  1 Part Time Job Coach
Fiscal Information:  The program operated at budget.
Other:  Transportation continues to be a barrier for individuals with disabilities seeking employment.
Program/Service:  L.I.F.E Day Habilitation
Agency:  Oswego Industries, Inc.
Contact Person/Title:  Paul Kurtzman, Executive Director
Funding Source(s):
Annual Operating Budget:  
Target Service Population:  Adult individuals with disabilities who qualify for day habilitation services.
Geographic Area Served:  County wide
Description:  The L.I.F.E. (Lasting Integration For Everyone) Day Habilitation Program serves adults with varying degrees of developmental and intellectual disabilities from across Oswego County. The L.I.F.E. staff utilize the community as the class room, teaching necessary and desired skills to better equip the consumers served to function more independently in many aspects of their lives.
Objective(s):  To provide services to individuals with disabilities through the utilization of the community to teach and improve daily living skills, allowing for personal choice, and providing meaningful activities.
Program Changes/Trends:
Target Outcomes:
- Individuals participate in organized activities of their choice.
- Individuals enhance and develop daily living skills through participation in activities.
- Individuals utilize these skills at home.
- Individuals utilize these skills within the community.
Accomplishments:  55 individuals who participate in the program were surveyed. Of the 55, 22 or 40% of the surveys were completed and returned.
- 12 (55%) stated they decide or help decide what they want to do, 1(5%) stated they did not
- 16 (73%) indicated that they have enhanced and/or developed daily living skills
- Of those 16 that indicated that they enhanced/developed skills, 7 (44%) responded that they utilize these skills at home, 6 (38%) responded that they utilize these skills in the community, 7 (44%) utilize these skills in the community sometimes
Utilization:  136 individuals were actively served by the L.I.F.E. program in 2007. 134 of those individuals attend Oswego Industries as well.
Staffing:  1 Part Time Director, 1 Part Time Program Coordinator, 4 Full Time Lead Facilitators, 11.5 Full Time Facilitators, 1 Part-Time Facilitators
Fiscal Information:  The program operated at budget during the 2007 year. No fiscal concerns are anticipated at this time.
Other:  In May 2007 a group of LIFE participants and staff were able to visit NASCAR headquarters and various garages in Mooresville, N.C. Funding was provided initially through a grant, but also through the participants’ active fundraising. The LIFE sewing group received a sewing machine through a grant. The sewing machine has had a very positive impact on all members of the group.
Program/Service:  Enhanced Day Habilitation
Agency: Oswego Industries, Inc.
Contact Person/Title: Paul Kurtzman, Executive Director
Funding Source(s):
Annual Operating Budget:
Target Service Population: Adult individuals who are severely disabled and receive services through Oswego Industries.
Geographic Area Served: County wide
Description: The Enhanced Day Habilitation Program provides adults with severe and profound developmental and intellectual disabilities with a variety of activities. The program utilizes the local community to assist in introducing participants to new experiences and opportunities, and as a means of introducing the public to persons with disabilities.
Objective(s): To stimulate senses, teach functional skills, provide meaningful recreation, and further develop physical abilities.
Program Changes/Trends: Many new, young consumers are diagnosed along the Autism Spectrum Disorder, and exhibit behavioral difficulties. Staff members are receiving on-going training to ensure that they are effectively interacting with consumers and assisting them to decrease the number of behavioral difficulties exhibited.
Target Outcomes:
• Individuals are provided with staff assistance throughout the day in order to assist with physical needs and with various experiences.
• Activities presented by staff will stimulate the senses and/or develop the participants’ physical abilities.
• Participants will become more aware of their environment/surroundings.
• Participants will maintain their level of independence.
Accomplishments:
• 21 surveys were distributed, 7 surveys were completed.
• 100% of the individuals surveyed indicated that their physical needs were being met.
• 4 out of 7 responded that they have input into choice of activity, with 3 of those 4 stating that the activities stimulate their senses.
• Increase in awareness of environment/surroundings: 2 remained the same, 1 increased moderately, 3 increased considerably, and 1 did not answer.
• Maintaining level of independence: 3 remained the same, 1 increased moderately, 1 increased considerably, 1 decreased considerably and 1 did not answer.
Utilization: 43 individuals received services during 2007. Maximum capacity is 39.
Staffing: 1 Part Time Director, 1 Part Time Coordinator, 13 Full Time/Part Time Program Staff, 1 Full Time Licensed Practical Nurse, Occupational, Physical and Speech Therapy Services. 13 staff are employed in the EDH program, with a ratio of staff to individuals typically 1:3, and at most 1:4
Fiscal Information: The program operated at projected budget. No fiscal concerns anticipated.
Other:
Program/Service: Medicaid Service Coordination (MSC)
Agency: Oswego Industries, Inc.
Contact Person/Title: Paul Kurtzman, Executive Director
Funding Source(s): Medicaid
Annual Operating Budget: $310,318
Target Service Population: Persons with Developmental Disabilities
Geographic Area Served: County wide
Description: A service that assists people with developmental disabilities to plan for and access desired supports and services.
Objective(s): Consumers receive guidance and support needed to develop, implement, and maintain their life plans. Consumers are able to access community resources, including enrollment in HCBS Waiver Services through person-centered planning.
Program Changes/Trends: The program continues to remain constant.

Target Outcomes:
Accomplishments:
Utilization: 159 people with received MSC in 2007.
2,251 recorded face to face contacts were made
Staffing: 8 Medicaid Service Coordinators, 1 Supervisor
Fiscal Information:
Other: OI provides additional services not included in the report at this time.
Program/Service: In-Home Residential Habilitation Services
Agency: Hillside Children’s Center
Contact Person/Title: Douglas Merritt
Funding Source(s): Medicaid
Annual Operating Budget: 
Target Service Population: Children and Youth up to age 22 with MRDD
Geographic Area Served: County wide
Description: Services are provided in the home and may carry over to community. Services are individualized to meet the unique needs of each consumer. Services include one on one teaching of independent living skills.
Objective(s): To assist consumers to acquire, retain, and improve those skills necessary for an individual to reside in and be a participating member of the community.
Program Changes/Trends: Service became operational in 2006.
Target Outcomes: 
Accomplishments: 
Utilization: 4 consumers received services in 2007.
Staffing: 
Fiscal Information: 
Other: Program expansion is planned for 2008 to be able to serve an additional 4 to 6 consumers by end of 2008. New staff will be hired once the program moves into new larger office space located in Fulton.
Program/Service: MRDD Residential Services
Agency: Oswego County Opportunities
Contact Person/Title: Patrick Waite, Division Director
                    Michelle Canfield, Program Coordinator
Funding Source(s): Medicaid is primary funding source
Annual Operating Budget: $4,553,782
Target Service Population: Adults with MRDD
Geographic Area Served: County wide
Description: OCO operates 9 supervised (24/7) certified residences, Individualized Residential Alternatives (IRA’s) with a capacity of 70; 6 supportive Apartment IRA’s; and 3 supervised (24/7) non-certified residential habilitation residences with a capacity of 8.
Objective(s): The objective of the program is to provide individuals with the supports they need to become more independent in their daily lives and to become a part of the community in which they live.
Program Changes/Trends: Several consumers in existing residential placements are aging, and care needs are changing. This leads to increased health/medical needs and ambulatory issues.
Target Outcomes: For individuals with developmental disabilities to live productive self enriching lives.
Accomplishments: Several Programs were visited by the Bureau of Program Certification. A total of 6 recertification visits were completed and 3 annual reviews, resulting in 4 deficiencies and 46 positive/ best practice remarks.
Utilization: 71 individuals were served in certified residences. 10 individuals were served in non-certified sites. There are approximately 60 individuals in the County identified as having a need for supportive or supervised housing.
Staffing: The program experienced recruitment and retention issues in 2007. An applicant screening process was developed to better match skills with job expectations. New employee training curriculums were enhanced and designed to better prepare new staff for the positions they are hired into.
Fiscal Information: Revenue was as budgeted, expenses were higher than budgeted resulting in a deficit for Supervised IRA’s. Supportive IRA’s ran a surplus.
Other: OCO is planning to downsize an existing 8 bed IRA and develop a 5 bed IRA and an 8 bed Supervised Apartment Unit. OCO is also looking to develop a new 5 bed IRA for elderly individuals.
**Program/Service:** Free Standing Respite  
**Agency:** Oswego County Opportunities  
**Contact Person/Title:** Patrick Waite, Division Director  
Michelle Canfield, Program Coordinator  
**Funding Source(s):** Medicaid is primary funding source  
**Annual Operating Budget:** $245,268  
**Target Service Population:** Children 4 years and up, and Adults with MRDD  
**Geographic Area Served:** County wide  
**Description:** Respite services provide temporary relief for families or other caregivers of people with developmental disabilities. Respite is available during the day, evening, and overnight, is scheduled and time-limited. Free Standing Respite is a house dedicated to respite services. There are no full time residents at the site.  
**Objective(s):** To provide respite to many different individuals with varying needs. To provide an opportunity for individuals to benefit from a visit away from their regular living environment; to allow individuals to become familiar with residential services; to provide caregivers time for errands, vacations or other planned activities; and to have the opportunity to have time away from everyday care-giving responsibilities.  
**Program Changes/Trends:** The program is continuing to receive applications and referrals from interested individuals. This site is targeted to become certified by the Bureau of Program Certification in July 2008.  
**Target Outcomes:** To serve as many individuals and families’ needs as possible.  
**Accomplishments:** In 2007, we exceeded our utilization goals and were able to provide a combination of weekend and some week day respite.  
**Utilization:** 37 individuals were served. There are 11 individuals pending completion of intakes. 1614 hours of service was provided to children. 2203 hours of service was provided to adults.  
**Staffing:** The program experienced recruitment and retention issues in 2007. An applicant screening process was developed to better match skills with job expectations. New employee training curriculums were enhanced and designed to better prepare new staff for the positions they are hired into.  
**Fiscal Information:** This program ran a surplus in 2007. Medicaid units of services ran about 24% higher than anticipated.  
**Other:**
Program/Service: Group Day Habilitation Services
Agency: Oswego County Opportunities
Contact Person/Title: Patrick Waite, Division Director
Michelle Canfield, Program Coordinator
Funding Source(s): Medicaid is primary funding source
Annual Operating Budget: $544,623.00
Target Service Population: Adults with MRDD
Geographic Area Served: County wide
Description: Services delivered primarily in a non-residential setting and directed toward acquiring, retaining, and improving those skills necessary for an individual to function successfully in the community.
Objective(s): To provide individuals with the supports they need to become more independent in their daily lives and to become a part of the communities in which they live.
Program Changes/Trends: The program continued to provide site-based day hab and day hab without walls.
Target Outcomes: For individuals with developmental disabilities to live productive self enriching lives.
Accomplishments: Several individuals participate in volunteer opportunities and are recognized for their efforts by community agencies. The program was visited by the Bureau of Program Certification for an annual review, resulting in no deficiencies and 5 positive/ best practice remarks.
Utilization: 29 individuals were served
Staffing: The program experienced recruitment and retention issues in 2007. An applicant screening process was developed to better match skills with job expectations. New employee training curriculums were enhanced and designed to better prepare new staff for the positions they are hired into.
Fiscal Information: The year ended with a significant deficit. Medicaid units of service ran about 81% of budgeted number. Some expenses ran higher than expected.
Other:
Program/Service: Medicaid Service Coordination (MSC)
Agency: Oswego County Opportunities
Contact Person/Title: Patrick Waite and Cindy Post
Funding Source(s): Medicaid is primary funding source
Annual Operating Budget: $241,219.00
Target Service Population: Adults and Children with Developmental Disabilities
Geographic Area Served: County wide
Description: A service that assists people with developmental disabilities to plan for, link, and access desired supports and services.
Objective(s): Developing, implementing and maintaining an Individual Service Plan (ISP) with and for a person with developmental disabilities which include their valued outcomes, promotes choice, individual supports and services, and consumer satisfaction.
Program Changes/Trends: Funding may go back to CMCM billing.
In 2007, the OCO MSC program started to serve children.
Target Outcomes:
- 100% of consumers obtain and maintain healthcare for themselves
- 80% of adults improve social/emotional development
- 100% of consumer’s values and choices are incorporated into their Individual Service Plan
Accomplishments:
Utilization: 88 individuals served, 1 individual waiting for services at year end.
Staffing: 1.33 FTE MSC Supervisor, 4 FTE Medicaid Service Coordinators
Fiscal Information: Operated at budget
Other:
Program/Service: Assistive Supports/At Home Residential Habilitation
Agency: Oswego County Opportunities
Contact Person/Title: Patrick Waite, Division Director
                Michelle Canfield, Program Coordinator
Funding Source(s): Medicaid is primary funding source
Annual Operating Budget: $329,284.00
Target Service Population: MR/DD Adults
Geographic Area Served: County wide
Description: Services generally provided in the person’s home and directed toward acquiring, retaining, and improving those skills necessary for an individual to function successfully in the community.
Objective(s): The objective of the program is to provide individuals with the supports they need to become more independent in their daily lives and to become a part of the communities in which they live.
Program Changes/Trends: None identified.
Target Outcomes: For individuals with developmental disabilities to live productive, self-enriching lives.
Accomplishments:
Utilization: 3 referrals
Staffing: The program experienced recruitment and retention issues in 2007. An applicant screening process was developed to better match skills with job expectations. New employee training curriculums were enhanced and designed to better prepare new staff for the positions they are hired into.
Fiscal Information: The program ran a surplus.
Other:
Program/Service:  SAF Kids – DD version
Agency:  Oswego County Opportunities, SAF
Contact Person/Title:  Robin Braunstein
Funding Source(s):  NYS OMRDD
Annual Operating Budget:  $21,566
Target Service Population:  Students with a developmental disability at all levels in school.
Geographic Area Served:  Oswego County
Description:  The Program provides students with victim prevention education; including topics such as basic human rights, definitions of abusive behaviors, how to label emotions, problem solving techniques, and community resources.
Objective(s):  Violence Prevention Education and One-on-One Counseling
Program Changes/Trends:
Target Outcomes:  124 Students through classroom sessions and one-on-one counseling hours.
Accomplishments:  A total of 116 developmentally disabled students were seen in 2007 in 112 classroom sessions and 5.5 counseling sessions. In order to reach eligible students in mainstream classrooms a total of 360 students received the program.
Utilization:  Seven school districts participated in the program, involving 15 teachers.
Staffing:  Two Part-Time SAF Educators/Trainers and the Division Director. During the year there was some staff turnover
Fiscal Information:  All funds were spent.
Other:
Program/Service: Respite Program
Agency: Oswego YMCA
Contact Person/Title: Meg Henderson, Respite Director
Funding Source(s): OMRDD Family Support Services Funding
Annual Operating Budget: $113,734
Target Service Population: Youth, Teenagers, and Adults with MRDD (ages 6-54 years old)
Geographic Area Served: County wide
Description: Integrated youth, teen, and adult programs at the Oswego YMCA and Armory, as well as activities throughout the community.
Objective(s): Offer relief to families of individuals with MRDD while providing opportunities for inclusion and integration of the participants into the Oswego YMCA and the community. The Respite Program activities impart independence to the participants with structured functions that also promote physical fitness. Participants are exposed to mainstream events that aid in the development of their confidence and social skills.
Program Changes/Trends: Additional swim lessons and fitness programs, and have increased weekend activities from 2 to 4.
Target Outcomes:
• To maximize utilization by meeting contract requirements, for example serving 71 people.
• Provide a safe and fun environment to participants while promoting socialization skills, health and fitness through various recreational activities inclusive at the Oswego YMCA, Armory and throughout the community.
Accomplishments:
• Increase the number of active participants from 35 to 53 at the end of 2007.
• Provided additional services to youth and increased community involvement/education.
Utilization: 53 individuals served
Staffing: 1 Full Time Program Director, 1 Part Time Assistant Program Director, 10 Part Time Direct Care Staff (Respite Assistants), 1 Transportation Worker, and 4 Direct Care Substitute Staff
Fiscal Information: Submit Quarterly CFR’s to Marta Robbins of the CNY DSO. Submit Mini-Abbreviated year-end CFR to Albany Fiscal Reporting Office and Marta Robbins, CNY DSO.
Other:
Program/Service: Family Support Program
Agency: Parents of Special Children (PSC)
Contact Person/Title: Donna Jones, Executive Director
Funding Source(s): NYS OMRDD Family Support Services funding, fundraising, United Way funding

Annual Operating Budget:
Target Service Population: Children with MRDD and their families
Geographic Area Served: County wide
Description: Families have primary responsibility for their children’s development and well being. Families need resources and supports that will enable them to fulfill that responsibility. PSC addresses these needs through the Reimbursement and Respitality programs, the Educational Advocacy program, and T.I.E.S. (Together Including Every Student) program. The primary form of support is flexible and diverse respite options. Secondary form of support is financial assistance for the purchase of items such as adaptive equipment or environmental modifications that will increase the ability to provide care at home.
Objective(s): To facilitate the provision of services to persons with special needs and their families. To promote community awareness with regard to issues of importance to individuals with disabilities, and to advocate on behalf of those individuals.
Program Changes/Trends: Respite remains a high priority for families. Waitlist continues to grow.
Target Outcomes: Children with disabilities will remain at home in the care of their natural caregiver. Family caregivers will acquire skills to help them manage the care of the dependent family member. Children with disabilities will have opportunity to engage in inclusive recreational activities to improve physical and social well being. Care givers will have time and energy to participate in community activities, recreation, and employment.
Accomplishments: 84% of allocated funding was for respite care, the balance was toward purchases. With reimbursement funding, families bought nearly 35,258 hours of respite care, an average of 170 hours per family/per year. 14 individuals were supported to participate in day/overnight camping and 34 in inclusive recreational opportunities. PSC funds Oswego YMCA Friends For Life Respitality program memberships with reimbursements for 40 program memberships. 17% of total served received reimbursement for recreational activities. Quarterly Newsletter distribution to nearly 800 consumers, family members, professionals and community members.
Utilization: 204 individuals received reimbursement of respite and/or purchases. 11 families participated in Respitality, donation of meal and overnight accommodations from local businesses. Goal was to serve 4 families.
Educational Advocate provided assistance to 16 families.
Staffing: 1 Full Time, 2 Part Time staff
Fiscal Information:
Other: PSC sponsors a variety of family activities and support opportunities including, Grandparent support group, peer supports, group for families with children on Autism Spectrum, Jamboree event, Oswego Speedway Night at the Races, family picnic, swim and activity at Fulton YMCA, Breakfast with Santa, etc.
Program/Service: Person to Person Advocacy
Agency: Person to Person Citizen Advocacy
Contact Person/Title: Walt Snyder
Funding Source(s): NYS OMRDD Family Support Services Funding, fundraising

Annual Operating Budget:
Target Service Population: Persons with developmental disabilities at risk for social isolation.

Geographic Area Served: County wide

Description: To provide one to one relationships for people who have a developmental disability through the use of volunteer advocates. This relationship offers the advocate the opportunity to become personally and directly involved as a friend, mentor, ally or advisor.

Objective(s): To prevent social isolation of persons with developmental disabilities.

Program Changes/Trends:
• Barriers to service include recruiting unpaid volunteers.
• Approximately five relationships are terminated annually due to relationships not being viable as identified by the individual.

Target Outcomes: Viable, ongoing relationships as determined by the people involved in the individual matches.

Accomplishments: Consumer satisfaction surveys conducted annually by the county Family Support Services Council have consistently indicated satisfaction on the part of individuals responding.

Utilization: Currently 41 individuals in 1:1 matches, actively recruiting advocates for four other individuals.

Staffing:
• One Full Time Masters Level Coordinator
• One Clerical Person who works ½ day per week.

Fiscal Information: Agency operated within allocated budget. Always looking for fundraising opportunities.

Other:
Program/Service: State Operated Residential Services w/in Oswego Co.
Agency: CNY DSO
Contact Person/Title: Laurie Elliot
Funding Source(s): Medicaid is primary funding source
Annual Operating Budget:
Target Service Population: Adults with MRDD
Geographic Area Served: County wide
Description: CNY DSO has 7 Individualized Residential Alternatives (IRA’s) operating in Oswego County. The agency also operates 19 Family Care homes, which provide individuals the opportunity to live with a family.
Objective: To provide individuals with the supports they need to become more independent in their daily lives and to become a part of the community in which they live.
Program Changes/Trends: Individuals served are in need of more medical oversight. Population is aging. Ongoing recruitment for Family Care Homes to increase the number of individuals served in this setting.
Target Outcomes:

Accomplishments:
• Certifications were renewed for every program with minimal deficiencies noted.
• Individuals are becoming more a part of their community through increased activities which emphasize inclusion.
• Agency has a yearly employee recognition event. Family Care has an annual luncheon and picnic.

Utilization: IRA Placements – 48 individuals served
Family Care opportunities – 28 individuals served

Staffing:
• CNY DSO employs approximately 100 people in Oswego County.
• There are 22 individuals in administration/clinical positions and the rest are in direct care positions.
• Most individuals hired into full time positions stay in their positions, however, part time employees bid on full time positions and need to be replaced.
• Recruitment seems to be more difficult in the agency’s outlying counties.
• Recruitment of LPN’s has been an ongoing problem.

Fiscal Information:
CNY DSO – Oswego had a surplus at the end of the fiscal year. Surplus was spent on items from each IRA’s wish list.

Other:
Program/Service: Medicaid Service Coordination (MSC)

Agency: CNY DSO
Contact Person/Title: Kelly Scanlon
Funding Source(s): Medicaid is primary funding source
Annual Operating Budget:
Target Service Population: Individuals with a developmental disability- all ages
Geographic Area Served: County wide
Description: A service that assists people with developmental disabilities to plan for and access desired supports and services.

Objective(s): For individuals to access desired supports and services.

Program Changes/Trends:
Target Outcomes:
Accomplishments:
Utilization: 89 served
Staffing: 5 MSC’s
Fiscal Information:
Other:

Program/Service: Day Habilitation

Agency: CNY DSO
Contact Person/Title: Laurie Elliot
Funding Source(s): Medicaid is primary funding source
Annual Operating Budget:
Target Service Population: Individuals with a developmental disability over the age of 21.
Geographic Area Served: County wide
Description: Services delivered primarily in a non-residential setting separate from the person’s home.

Objective(s): To assist consumers to acquire, retain, and improve those skills necessary for an individual to function in the community.

Program Changes/Trends:
Target Outcomes: Community inclusion activities carried out.
Accomplishments:
Utilization: 8 served
Staffing: 4 staff
Fiscal Information:
Other:
**Program/Service:** Family Services and Supports  
**Agency:** CNY DSO  
**Contact Person/Title:** Laurie Elliot  
**Funding Source(s):** state dollars  
**Annual Operating Budget:** Oswego County gets $26,000 per year; $10,000 Family Care Respite  
**Target Service Population:** All ages, individuals with MRDD living with family  
**Geographic Area Served:** County wide  
**Description:** Goods, services, and subsidies that assist families.  
**Objective(s):** To assist families to care at home for a family member with a developmental disability.  
**Program Changes/Trends:**  
**Target Outcomes:** For the individual with the developmental disability to be able to remain in home.  
**Accomplishments:**  
**Utilization:** 70 families served  
**Staffing:**  
**Fiscal Information:**  
**Other:**
Program/Service: Medicaid Service Coordination (MSC)
Agency: ARISE
Contact Person/Title: Sabine Ingerson, Executive Director of Oswego Co Office
Funding Source(s): Medicaid is primary funding source
Annual Operating Budget: $750,000- based on pre-set monthly reimbursement rate per consumer billed to Medicaid

Target Service Population:
Geographic Area Served: County wide
Description: A service that assists people with developmental disabilities to plan for and access desired supports and services.
Objective(s):

Program Changes/Trends: MSC has seen an increase in consumers requesting services. There have been more adult consumers requesting services, as well as the number of consumers on the autism spectrum is increasing.
Target Outcomes:

Accomplishments:
10% of all consumers surveyed by mail, with a 75% response rate. Satisfaction rate with this program is 95%
Utilization: As of 12/31/07 there were 257 eligible enrolled consumers, 37 consumers are pending eligibility. There were 46 new consumers for 2007, and 28 consumers that moved/closed MSC services. There is no waitlist for MSC, but the State can take six months or more or determine Medicaid eligibility.
Staffing:
11 Full Time Medicaid Service Coordinators- required to have at least an Associate’s degree, the majority have a Bachelor’s or Master’s.
1 Supervisor
Fiscal Information: Staying within the budgeted amount.
Other:
Program/Service: In-Home Residential Habilitation
Agency: ARISE
Contact Person/Title: Sabine Ingerson, Executive Director of Oswego Co Office
Funding Source(s): Medicaid is primary funding source
Annual Operating Budget: Approximately $600,000; based on units of services provided.

Target Service Population:
Geographic Area Served: County-wide
Description: Consumers in the Residential Habilitation program decide on what skills they want to learn. Through one-on-one service by an Integration Specialist the goals are broken down into small tasks, taught and practiced until achieved. The goals are individualized and may be changed at any time upon the request of the consumer.

Objective(s):

Program Changes/Trends:
- Created a Field Supervisor position
- High demand for services from 3 to 6pm, making it difficult to hire full time staff.
- Many consumers have health issues that result in canceling services.
- Satellite office opened in Fulton in September to help with the influx of consumers.
- Space being utilized at the Universalist Church in Central Square. The kitchen at this church helps to teach home making skills to consumers.

Target Outcomes:
To increase independence for those individuals who live in the community.

Accomplishments: There have been many successes with several consumers leaving the program upon reaching their goals.

Utilization: As of December 2007, there were 62 consumers receiving Residential Habilitation services. Most consumers received one unit (5-6 hours) per week. At present there are still consumers who are waiting to be served.

Staffing:
39 Integration Specialists (field staff)
1 Resource Specialist
3 Coordinators
1 Community Services Department Supervisor

Fiscal Information:

Other:
Program/Service: Individual Day Habilitation without Walls
Agency: ARISE
Contact Person/Title: Sabine Ingerson, Executive Director of Oswego Co Office
Funding Source(s): Medicaid is primary funding source
Annual Operating Budget: $160,000
Target Service Population:
Geographic Area Served:
Description: Consumers in the Day Habilitation Program receive services 3-5 days per week, mostly for 3 hours. Services are provided by staff on a one-on-one basis. Skills taught include: money management, shopping, employment skills, social skills, proper hygiene and grooming, following a schedule. Most services are provided during the day.
Objective(s): To foster skills necessary to increase independence.
Program Changes/Trends: Received OMRDD approval for Options for People Through Services (OPTS) proposal for “Habilitation for Life,” a new program with flexible services. More consumers want to live independently; number seeking employment in the community is increasing. Most High School graduates are not ready for employment.
Target Outcomes:
To increase independence for individuals who live in the community.
Accomplishments: Many successes have been seen with several consumers leaving the program or reducing their hours as they have reached some of their goals or found part-time employment. The results of consumer satisfaction surveys are generally positive.
Utilization: 28 consumers received services within the last year, which is five more than last year. One person is on the waitlist.
Staffing: 1 Day Habilitation Coordinator, 17 Integration Specialists
Fiscal Information: Budget breaking even, no fiscal concerns.
Other:
Program/Service:  Supported Employment
Agency:  ARISE
Contact Person/Title:  Sabine Ingerson, Executive Director of Oswego Co Office
Funding Source(s):
Annual Operating Budget:
Target Service Population:
Geographic Area Served:  county-wide
Description:  Supported Employment is paid, competitive work that offers ongoing support services in integrated settings for individuals with severe disabilities. Services include resume building, assistance with job applications, building interviewing skills, job coaching and maintaining employment through extended services. The level of employment participation may be full or part-time based on the interests and abilities of the individual.
Objective(s):  Supported Employment is intended for individuals for whom competitive employment has not traditionally occurred or has been interrupted or intermittent as a result of a severe disability.
Program Changes/Trends:
• This program faces challenges in finding jobs for consumers during an economically distressed time.
• Referrals have increased.
• Consumers that have gained employment have had a decrease in Social Security Benefits.
Target Outcomes:  To maintain employment.
Accomplishments:  The program has reportedly been very successful.
Utilization:  15 Consumers received extended services in 2007, but 1 moved out of the county, 3 chose not to work anymore and 3 lost their jobs and need to reapply for VESID intensive services.
Staffing:  2 Employment Consultants, Several Job Coaches
Fiscal Information:  Medicaid reimbursed- $445.00 per month per person
Other:
Program/Service:  Family Education and Training
Agency:  ARISE
Contact Person/Title:  Sabine Ingerson, Executive Director of Oswego Co Office
Funding Source(s):  Medicaid is primary funding source,  HSBC waiver program
Annual Operating Budget:
Target Service Population:  Families of children with disabilities under the age of 18.
Geographic Area Served:  County-wide; trainings held in Oswego, Pulaski, Fulton & Central Square, as well as in consumer’s homes.
Description:  The following training session have been provided: Behavioral Management, Social Skills, the Listening Brain, Transition, Educational Advocacy and Stress Management for Parents. The waiver regulation requires that training sessions, need to be at least two hours in length in individual session or group (8 people or less) session format.
Objective(s):  To enable families to get enrolled in Medicaid to receive MSC and health care. To enhance the abilities of their child.
Program Changes/Trends:  High cancellation rate due to illnesses of children, difficulty finding childcare and high stress levels.
Target Outcomes:  Parent satisfaction
Accomplishments:  Satisfaction has been very good. Ideas for future programs come from parent requests.
Utilization:  Parents of 45 consumers were enrolled in the program. There is availability for more parents to be served.
Staffing:  1 Education Advocate and Trainer
Fiscal Information:  Cost reimbursement is $50 per consumer for group sessions and $100 per consumer for an individual session. The cost of running this program and the relative small revenue is also included in the MSC budget.
Other:
**Program/Service:** Family Support Services  
**Agency:** ARISE  
**Contact Person/Title:** Sabine Ingerson, Executive Director of Oswego Co Office  
**Funding Source(s):** OMRDD Family Support Services Funding  
**Annual Operating Budget:**  
- Teen Group- $7,300  
- Farm Day Camp- approximately $9,000  

**Target Service Population:**  
- Teen Group- Youth ages 11-21  
- Farm Day Camp- Children with disabilities and their siblings  

**Geographic Area Served:** County-wide  

**Description:** Family Support Services funds two programs, Teen Group and Farm Day Camp. Teen Group meets ten times per year for recreational activities. Teen Group held the following events in 2007: bowling, winter activity at Camp Hollis, movie, Easter Party with crafts, a picnic, trips to the following: a baseball game, apple picking, “Phantom of the Opera,” Chittenango Farm for a barn dance and holiday activities, and to “A Christmas Carol.” Farm Day Camp took place from 8/20/07- 8/24/07. Students and their siblings were transported to Chittenango. All youth participated in games, horse grooming, horseback riding, arts and crafts, a dance, bike riding and a picnic. The siblings met for one hour each day with a therapist to complete activities outlined in the Sib Shops book by Donald Meyer, M.Ed.  

**Objective(s):** Teen Group- To provide emotional support, teach social skills as well as self advocacy skills.  

**Program Changes/Trends:** Teen Group- Transportation contracted with OCO for accessible bus transportation. Farm Day Camp- This is the third year the program has been offered, interest is still very high.  

**Target Outcomes:**  

**Accomplishments:** Teen Group- Students had the opportunity to have new experiences. One of the participants who are aging out intends on volunteering with the program. Farm Day Camp- Youth had a wonderful time. Survey results were full of praise by the parents.  

**Utilization:** Teen Group- 42 participants were provided 374 hours of recreational services. Farm Day Camp- 16 participants/siblings were served due to bus capacity restrictions. Grant requires 10 participants and 5 siblings.  

**Staffing:**  
- Teen Group- 1 Teen Group Facilitator  
- Farm Day Camp- 1 Integrated Specialist accompanied youth on the bus. At the farm trained staff and a farm director conduct the activities. Many participants get one-on-one staffing. A RN provides nursing care.  

**Fiscal Information:**  
Farm Day Camp- a large portion of the budget goes to transportation.  

**Other:**
Program/Service: Transition Program
Agency: ARISE
Contact Person/Title: Sabine Ingerson, Executive Director of Oswego Co Office
Funding Source(s):
Annual Operating Budget: $75,000
Target Service Population: Students who have an IEP or 504 plan in grades 9-12
Geographic Area Served: Students of Mexico and Central Square High School
Description: To transition students from school to work, including helping the students set goals, apply for services and work on social skills.
Objective(s): To prepare students for post-secondary education or the workforce
Program Changes/Trends: This transition program is a pilot project that will end with the end of the 2009/10 school year. ARISE is currently looking for funding to continue and expand this program.
Target Outcomes: To study the impact of transition services on the employment success of the students.
Accomplishments:
• Many of the students ARISE worked with have challenges beyond academic. The transition coordinator is often the first person they open up to.
• The number of referrals to VESID has increased. VESID has started working with students earlier in their senior year and with some students during their junior year.
Utilization: 60 students receive services
Staffing: 2 Transition Service Coordinators (1.5 FTE)
Fiscal Information: Currently staying within the budget.
Other:
Program/Service: Sib Shops
Agency: ARISE
Contact Person/Title: Sabine Ingerson, Executive Director of Oswego Co Office
Funding Source(s): Grant funded

Annual Operating Budget:

Target Service Population: School-age siblings of persons with special needs.

Geographic Area Served: county-wide

Description: Sib Shops are adult supervised, structured and fun-filled events that celebrate many contributions made by brothers and sisters who have a family member with special needs. The Sib Shop model intersperses information and discussion activities with new games, recreation and special guests who teach participants about a variety of topics such as art, music and sports. Peer support is provided within a lively, recreational context that emphasizes a child’s perspective. Sib Shops are not therapy, but may have a therapeutic effect on some children. The model takes a wellness approach.

Objective(s): Sib Shops acknowledge that being a brother or sister of a person with special needs is for some a good thing, others a not-so-good thing, and for many somewhere in between. They reflect a belief that brothers and sisters have much to offer one another if they are given a chance.

Program Changes/Trends: For 2008 a grant of $3,000 was secured through the Youth Bureau and $2,000 from National Grid. This is the only program for brothers and sisters who have a sibling with a disability in Oswego County.

Target Outcomes:

Accomplishments: Participants have openly shared some of their concerns, fears and joys. They have exchanged e-mails and phone numbers to be in touch outside of activities.

Utilization: An average of 15 participants is ideal for the group. More youth are enrolled as participation is dependent on other family activities and the health of their family members. There is no waitlist.

Staffing: 3 members of ARISE staff were trained by Donald Meyer last June.

Fiscal Information: The program was started with funding from ARISE and $500 from Parents of Special Children for rent at the YMCA Armory. A mini-grant from the Youth Bureau paid for t-shirts and supplies for the November meeting.

Other:
COMMUNITY

ADDITION SERVICES
**Program/Service:** Prevention Services

**Agency:** COCOAA, County of Oswego Council of Alcoholism & Addictions

**Contact Person/Title:** Deborah Bills, Executive Director

**Funding Source(s):** NYS OASAS State Aid, Grant funding

**Annual Operating Budget:**

**Target Service Population:** School aged youth & families

**Geographic Areas Served:** Oswego, Richland, Fulton, Volney, Orwell, Cleveland, Mexico, Williamstown, Parish, Central Square, Sandy Creek, Pulaski, Scriba, SUNY Oswego, Altmar, Hannibal, Phoenix, Granby

**Description:** Provides primary and secondary prevention/intervention services to individuals, groups, schools, and organizations throughout Oswego County.

**Services Include:**
- Primary Prevention for Schools (K-6)
- Project U-Turn
- OCO Youth Services Support Project
- SUNY Oswego Campus Collaborations
- Resource Library

**Objective(s):** To combat the disease of alcoholism and addiction and reduce alcohol and/or substance abuse related problems.

**Program Changes/Trends:**

**Target Outcomes:** Increase public understanding of alcoholism and addiction, and support community efforts to prevent alcohol and substance abuse problems. Promote early intervention in the development of alcohol and substance abuse related problems and halt the progression of alcoholism and addiction on an individual, family and community level. Participate in community initiatives to effectively address alcoholism and addiction through the development of essential services.

**Accomplishments:**

Programs operate on school year calendar, 2007-2008 year end measurement are not available at this time.

**Utilization:** Total number of participants in 2007 was 3,649

Provided 505 community Education Events and 469 Individual/Family/Group Sessions

**Staffing:** 1 Prevention Services Director, 1 Coordinator of Information & Referral, 1 Community Educator, 1 FAST Coordinator, 1 FAST Parent Partner, 1 FAST Intern

**Fiscal Information:**

**Other:**
Program/Service: Out-Patient Treatment Services
Agency: COCOAA. County of Oswego Council of Alcoholism & Addictions
Contact Person/Title: Deborah Bills, Executive Director
Funding Source(s): NYS OASAS State Aid, Medical Insurance Payments, Self-Pay
Annual Operating Budget:
Target Service Population: Include age
Geographic Area Served: County-wide
Description: The program is certified by the New York State Office of Alcohol and Substance Abuse Services. Services are provided in individual, family, and group settings. Each individual in service receives a combination of individual and group treatment.
Services Include: Evaluation, Education Group, Relapse Prevention Group, Women’s Group, Intensive Outpatient Track, Living Sober Group, Vocational Rehabilitation Services, Individual Sessions
Objective(s): To provide addiction treatment and support to individuals and their families who struggle with and are impacted by the effects of addiction.
Program Changes/Trends:
Target Outcomes: Standard performance objectives set by the State as well as provider selected program specific objective: 80% of clients will participate in at least one educational session on smoking cessation. Vocational Rehab Services are designed to increase work readiness and/or employability skills for clients.
Accomplishments:
• 74% discontinued use
• 45% maintained or Improved employment related status
• 56% remained in treatment for at least 6 months
• 86% of clients participate in smoking cessation education group.
Utilization: Census at beginning of year was 81, 168 admissions, 168 discharges, 398 assessment visits, 7342 clinic visits, average monthly number in treatment was 77. Total number of clients participating in Vocational Rehab services was 62.
Staffing: 1 Clinical Director, 8 Chemical Dependency Counselors, 1 Vocational Rehabilitation Counselor
Fiscal Information:
Other:
Program/Service: Prevention Services
Agency: Farnham Family Services
Contact Person/Title: Jeanne Unger, Executive Director
Funding Source(s): Receive NYS OASAS State Aid

Annual Operating Budget:

Target Service Population: Any community members may utilize prevention education services. Children of substance abusers and/or children at risk or using substances are eligible for prevention/intervention services.

Geographic Area Served: Substance abuse prevention and intervention services are available at some Oswego County schools.

Description: Student Assistance Program is licensed by OASAS. The program offers solution-focused, strength based assessment, evaluation, and referrals, individual and small group counseling, research based education programs (Project Alert, Reconnecting Youth), and presentation to school staff, parents, and community.

Objective(s): The program is designed to prevent youth from experimenting with drugs/alcohol, delay onset of use, help youth identify and practice healthy non-using behaviors, increase protective factors and decrease risk factors, influence social attitudes which perpetuate substance use and abuse, and identify those at high risk and provide intervention.

Program Changes/Trends: Focus on increased accountability regarding results for outcome based program and services. A trend for funded programs over the past few years has been on client outcomes.

Target Outcomes: Increase school achievement, attendance, connectedness to school and ultimately graduation rates, decreasing incidences of maladaptive behaviors and school drop-out.

Accomplishments: Programs operate on school year calendar, 2007-2008 year end measurement are not available at this time.

Utilization: Total number of participants in 2007 was 10,367

Provided 94 community Education Events and 3,191 Individual/Family/Group Sessions.

Staffing: 4 Full time and 1 Part time staff

Fiscal Information: Completed the year within the parameters of our projected Budget. Many of the schools who contract for our services pay us with Federal Safe and Drug Free School funding which is continually at risk. It is very difficult to solicit funding for any type of prevention work.

Other:
Program/Service: Treatment Services

Agency: Farnham Family Services

Contact Person/Title: Jeanne Unger, Executive Director

Funding Source(s): NYS OASAS State Aid, Fees for drug treatment services may be billed to Medicaid, a participating insurance company, or direct client billing on a sliding scale.

Annual Operating Budget:

Target Service Population: All individuals regardless of age, sex, disability or income, who are evaluated as substance abusing or dependent are eligible for treatment services.

Geographic Area Served:

Description: A medically supervised outpatient drug and alcohol treatment clinic licensed by the New York State Office of Alcohol and Substance Abuse Services.

Treatment Services Include:
- Evaluations
- Relapse Prevention
- Individual, Group, Couples & Family Counseling
- Case Management
- Acupuncture Detox
- Serving Significant others
- Adolescent program
- MICA program
- Mens/Womens Issues programs

Objective(s): To provide addiction treatment and support to individuals and their families who struggle with and are impacted by the effects of addiction.

Program Changes/Trends:
Farnham is participating in NIATx (Network for the Improvement of Addiction Treatment) a nationwide study focused on implementing specific process improvement strategies that have been shown to improve treatment quality, operations, and finances. Experience has been highly successful showing positive outcome results related to cancellations and no-shows, and increasing admission and retention. Clinically the program is noting an increase in the complexity of issues that clients present with thus facing a more challenging psychological-emotional recovery, as well as a more difficult and longer physical recovery process. The complexity of issues also leads to the need for increase and more time-consuming case management provided by clinical staff. There remains a lack of qualified clinicians to provide services, hiring is difficult.

Target Outcomes: Standard performance objectives set by the State as well as program specific objectives that the provider selects: 40% of clients admitted to MICA program and retained for at least 14 weeks will increase medication compliance and decrease chemical use.

Accomplishments:
- 77% discontinued use
- 53% maintained or improved employment related status
- 44% remained in treatment for at least 6 months
- 18 clients were admitted and retained in the MICA program. 83% met objectives of increased medication compliance and decrease chemical use.

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**Utilization:** Capacity to serve 110-115 admitted clients.

Census at beginning of year was 93, 233 admissions, 204 discharges, 626 assessment visits, 8985 clinic visits, average monthly number in treatment was 107.

Generally serve a population of 70/30 male to female ratio. Adolescent population has declined over the past several years to around 14-15%

**Staffing:** 6 Full time and 6 Part time staff

**Fiscal Information:** Completed the year within the parameters of our projected Budget. Funders continue to take away or leave flat funding which equals a loss as cost of business continues to rise. Administratively, with flat or minimal increase in funding, it has become very difficult to maintain any cost of living adjustment and our energies are not heavily focused on fundraising and other revenue generation.

**Other:** Farnham is near maximum use of current physical space and will Continue to explore expansion (renting) and/or purchase of current building.
Program/Service: Treatment Services
Agency: Harbor Lights Chemical Dependency Services
Contact Person/Title: Stanley Long, Owner/Director
Funding Source(s): For-Profit facility

Annual Operating Budget:
Target Service Population: Adults/Adolescents with alcohol/drug related problems.
Geographic Area Served: Located in Mexico, open to all county residents
Description: Harbor Lights provides a full range of outpatient chemical dependency services including; evaluations, primary treatment, interventions, individual treatment, group treatment, aftercare, MICA sensitive treatment and counselor training.

Objective(s): To provide addiction treatment and support to individuals and their families who struggle with and are impacted by the effects of addiction.

Program Changes/Trends:
- New Co-Dependency group started in 2007
- Re-vamped intake and referral process increased service utilization
- Progress on expanding services to new site

Target Outcomes: Standard performance objectives set by the State
Accomplishments: Progress on land purchase for new clinic, renting room(s) to women in recovery, additional staff increased service turn around, establishment of first annual Christmas Party, continue to operate in a fiscally viable way.
- 59% discontinued use
- 42% maintained or improved employment related status
- 46% remained in treatment for at least 6 months

Utilization: Harbor Lights total visits for 2007 was 6673, which averaged to 556 visits per month.

Staffing: Two staff received their CASAC and one a CASAC-T, hired additional nurse practitioner.

Fiscal Information:
Other: Harbor Lights continues to pursue expansion of clinic on alternate site in Mexico. Plans include apartments for women in recovery on the second floor.
Program/Service: Residential Services- Arbor House

Agency: OCO

Contact Person/Title: Patrick Waite, Division Director

Funding Source(s): NYS OASAS State Aid, Program Fees, Medicaid Reimbursement for services

Annual Operating Budget: $473,814

Target Service Population: Adults transitioning into abstinent (drug and alcohol free) living.

Geographic Area Served: Predominantly Central and Northern New York

Description: Arbor House provides a structured, home-like atmosphere with 24/7 on-site staffing and supervision for 16 adults. The Arbor House Supported Living Program provides services for 12 adults residing in 6 apartments located in the Wine Creek apartment complex in Oswego. The Arbor House Supported Living Program promotes independent living in a supervised setting for individuals transitioning to independent living, who do not require 24-hour supervision.

Objective(s): To promote recovery and community integration along with supporting consumers to transition to greater independence.

Program Changes/Trends:

- Average age of residents has declined; in 2007 average age was 31.5 years old vs. 32.1 years old in 2006. 50% of residents have a mental health diagnosis in addition to substance abuse diagnosis.
- Approximately 70% of residents are involved in the criminal justice system.

Target Outcomes: Standard performance objectives set by the State as well as provider selected program specific objectives.

Community Residence:

- 24% of residents will maintain full-time or improve employment status
- 25% of residents will participate in activities to improve continuing education and/or gainful employment

Supportive Living Program:

- 32% of residents will maintain full-time or improve employment status

Accomplishments:

Community Residence:

- 28% maintained full-time or improved employment status
- 39.7% participated in activities to improve continuing education and/or gainful employment
- 73% of Arbor House residents remained in the program for at least 3 months, surpassing the program performance target of 65% for the year.
- 21 residents had successful transitions

Supportive Living Program:

- 60% maintained full-time or improved employment status, surpassing the NYS median of 49% during the year
- 69% of Supportive Living Program residents remained in the program for at least 6 months, surpassing the NYS median of 50% for the year
- 6 residents had successful transitions

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Utilization: Occupancy Rates:
- Community Residence (16 bed capacity)- 87%,
- Supportive Living Program (12 bed capacity)- 91%

Staffing: The Chemical Dependency program has a staff of 8 people. 6 of the 8 staff members have worked in the program for over 5 years. There was no staff turnover in 2007.

Fiscal Information:

Other: Both the Arbor House and the Supportive Living Program received the maximum 3-year operating certificate renewal based upon OASAS on-site review in 2007.
A management plan was enacted to help improve occupancy rates. Positive results were seen as the Arbor House occupancy rate improved from 86% in 2006 to 87% in 2007. The Supportive Living Program occupancy rate improved from 80% in 2006 to 91% in 2007.
COMMUNITY SERVICES

Serving Varied Populations
Program/Service: Adolescent Pregnancy Prevention & Services (APPS)
Agency: Oswego County BOCES
Contact Person/Title: Linda Egan, Program Coordinator
Funding Source(s): NYS OMRDD Family Support Services funding
Four additional grant funding sources
Annual Operating Budget:
Target Service Population: At-risk, pregnant, and parenting adolescents through age 21
Geographic Area Served: County wide, school based
Description: APPS program was created to provide a comprehensive array of services to at-risk, pregnant, and parenting adolescents.
Services Include:
- Sexual Abstinence
- Handling Peer Pressure
- Reproductive Anatomy & Physiology
- Sexually Transmitted Infections & Testing
- Puberty
- Parenting Education
- Objective(s): APPS strives to educate students with MRDD to increase their awareness of the following occurrences. Many special education students, particularly students with MRDD, fail to integrate with “typical” students because of their lack of social/sexual competence. Some students misuse their sexuality to achieve popularity or flaunt sex-related language. Some become objects of ridicule, teen parents, or victims of abuse because of their naiveté in social/sexual matters.
Program Changes/Trends: Anecdotally, the county is experiencing a rise in pregnancies in the special needs population. This may be due to widespread mainstreaming and education’s emphasis switching from life skills to basic academics. APPS is beginning conversation with Special Education Chairs to incorporate more human sexuality and relationship education in the Social Studies Special Ed curriculum.
Target Outcomes: Four statewide outcomes that include: adolescent pregnancy prevention, coordination/community awareness, self-sufficiency and healthy child development.
Accomplishments: Since APPS began providing services (20 years ago), Oswego County has experienced a 49% decrease in the annual incidences of teen pregnancy.
Utilization: (Specific to MRDD population) There is no waitlist. Worked intensely with 65 students who meet the MRDD eligibility requirements, served a total of 70.
Staffing: Minimum qualification of Bachelor’s Degree in Human Service or Health related field. 1 Program Coordinator, 5 Counselors/Instructors.
Fiscal Information: Operated at projected budget
More youth and families could be served with increased funding. Recently lost one grant.
Other:
Program/Service: PATH (Program to Assist Teenage Homeless)
Agency: Oswego County Opportunities
Contact Person/Title: Sarah Irland, Director of Operations, Karen Lachnicht, Transitional Services Coordinator
Funding Source(s): NYS OASAS State Aid, UD Dept HHS Admin Child & Family Services, NYS OCFS, Youth Bureau, United Way, NYS OTDA
Annual Operating Budget: $262,535
Target Service Population: Homeless young people, ages 16-21
Geographic Area Served: County-wide
Description: PATH provides the following services to homeless youth; outreach and recruitment, comprehensive assessment, connection to community resources, food and shelter, life skills programming, asset development, decision-making and problem solving, education preparation and attainment, employment preparation, youth planning, and follow-up services.
Objective(s): Homeless youth will maintain consistent, safe and healthy living arrangements away from “street life” and will develop the skills needed to live a self-sufficient, drug/alcohol free lifestyle.
Program Changes/Trends: Youth are presenting higher and more complex needs, resulting in additional staff time spent with each youth, in turn, decreasing staff time spent in development, meetings and community involvement. Over 90% of youth had previous system involvement in one of the following: preventive services, foster care, PINS and/or probation. Many of these services ended less than a year prior to the youth becoming homeless. 90-95% of youth identified that they or a parent has a substance abuse issue or concern.
Target Outcomes: Gain safety and stability and increase skills for self-sufficiency. Gain education and skills needed to maintain a healthy lifestyle. Gain the skills and resources to achieve educational and career goals.
Accomplishments:
• 100% homeless youth maintained consistent shelter and obtain food needed for adequate nutrition
• 93% homeless youth obtained health care
• 93% homeless youth increased Social Competency and Life Skills
• 100% homeless youth attended drug/alcohol prevention education and/or treatment
• 93% homeless youth attended an educational, or vocational training program and/or were employed during their participation
• 100% homeless youth participated in weekly recreational activities as a positive alternative to drug and alcohol usage
• 92% of youth surveyed indicated that the PATH help them gain skills and competencies
• 71% of youth continued with educational goals
• 86% of youth gained at least part-time employment

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**Utilization:** The maximum capacity for PATH is 10 youth. PATH served 16 youth in preventive services. Of those 16, 9 youth received treatment from Farnham or COCOAA in 2007 as per OASAS funding. The average waitlist for 2007 was 4 youth.

**Staffing:** FTE’s include: Transitional Services Coordinator, Social Worker, Senior Specialist, Youth Specialists (2), Youth Services Director, Financial Manager, and Program Assistant

**Fiscal Information:** PATH operated at the projected budget level for 2007.

**Other:**
Program/Service: OPTIONS
Agency: OCO
Contact Person/Title: Sarah Irland, Director of Operations; Kristin LaBarge, Enhancement Services Coordinator
Funding Source(s): NYS OASAS State Aid, BOCES APPS, NYS OCFS, United Way, Maternity & Early Childhood Foundation
Annual Operating Budget: $161,239
Target Service Population: Pregnant or Parenting Teens
Geographic Area Served: County-wide
Description: Pregnancy Teen and Young Parent Program provides services and assistance in the following: obtaining early prenatal and medical care for young parents and their children; information, skills and services to delay subsequent pregnancies; developing good nutrition and parenting skills; advocating and connecting with community resources; rebuilding and repairing family relationships; decision-making and problem solving; and providing structured group activities.
Objective(s): Pregnant and Parenting teens will demonstrate self-sufficiency and social competence to become healthy, productive members of the community.
Program Changes/Trends: Youth are presenting higher and more complex needs, resulting in additional staff time spent with each youth, in turn, decreasing staff time spent in development, meetings and community involvement. Program resources have decreased, but the number of youth presenting for services has not, resulting in higher caseloads for staff. Many youth are reluctant to return to school due to reluctance to leave child and childcare issues.
Target Outcomes: Healthy pregnancies and delivery of a healthy baby. Increase skills for effective parenting, Increase skills for self-reliance.
Accomplishments:
• 97% of youth surveyed indicated that OPTIONS helped them improve their childbirth and parenting experience
• 100% (34/34) of pregnant and parenting teens demonstrated improved prenatal care, childbirth and parenting skills
• 100% (34/34) of pregnant and parenting teens maintained adequate health care for themselves and their children
• 97% (33/34) of pregnant and parenting teens have continued or have completed their education
• 82% (28/34) of pregnant and parenting teens demonstrated increased employment skills
• 91% (31/34) of pregnant and parenting teens demonstrated increased social competency and life skills in 10 goal areas
• 94% (32/34) of pregnant and parenting teens participated in positive free time activities as a positive alternative to drug and alcohol usage

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Utilization: The maximum capacity for OPTIONS is 15, but this number has been stretched to accommodate more youth. In 2007, OPTIONS served 34 youth in prevention services. Of those 34, 2 youth received services from Farnham or COCOAA as per OASAS funding. The average waitlist for 2007 was 6 youth.

Staffing: FTE’s include: Enhancement Services Coordinator, Youth and Family Social Worker, Senior Specialist, Case Specialists (2), Youth Services Director, Financial Manager, and Program Assistant.

Fiscal Information: OPTIONS operated at the projected budget level for 2007.

Other: