



LIVINGSTON COUNTY BOARD OF SUPERVISORS' MEETING NOTICE

Livingston County Government Center, Geneseo, New York 14454 585.243.7030

COMMITTEE: HUMAN SERVICES

DATE: MARCH 3, 2020

TIME: 9:00 A.M

Committee Members

M. Walker, Chairman
M. Falk, Vice Chairman
D. Babbitt Henry
I. Davis
D. Wester
D. LeFeber
D. Mahus

PLEDGE OF ALLEGIANCE:

9:00 VETERAN'S SERVICES AGENCY – DAVID TERRY

Action Item(s) To Be Reported

PROCLAIMING MARCH 29TH AS VIETNAM WAR VETERANS DAY IN LIVINGSTON COUNTY

WHEREAS, countless brave Americans have answered the call to patriotic duty, including Vietnam veterans who endured unspeakable hardships and risked their lives fighting for the ideals of democracy; and

WHEREAS, American involvement in the Vietnam War was one of the longest military conflicts in America's history that escalated to staggering statistics: over 3.4 million deployed to Southeast Asia; 2.7 million served in the designated war zone; over 58,000 were killed in theater of operation; and 153,000 were non-mortally wounded; and

WHEREAS, the last 2,500 American combat troops were withdrawn from the battlefields of Vietnam on March 29, 1973; and

WHEREAS, 4,120 of the names listed on the Vietnam Memorial Wall in our nation's capital are those of courageous young New Yorkers who went off to fight half way around the world, never to return; and

WHEREAS, the Vietnam War Veterans Recognition Act of 2017 amended title 4 United States Code, Section 6(d) to include National Vietnam War Veterans Day as an important occasion on which the flag should be raised; and

WHEREAS, the Livingston County Board of Supervisors solemnly commemorates the anniversary of this day and reflect upon its significance for past, present, and future generations for we have not forgotten, nor will we ever forget, all of the men and women who served so honorably in the Vietnam War; now therefore be it

RESOLVED, that the Livingston County Board of Supervisors hereby proclaims March 29, 2020 as "Vietnam War Veterans Day" in Livingston County.

Informational Item(s) Written Only

1. 2019 LIVINGSTON COUNTY VETERAN SERVICES STATISTICS:

2019 was nearly the same as 2018 with 700 individual counseling sessions. The awards to claimants in 2019 equaled \$1,580,558.64 in additional revenue. We saw a down turn in pensions due to new laws effective October 2018. The new 3 year lookback and asset cap requires the VA to verify information with Social Security and the IRS. The 2 acre rule, also forces a claimant to sell off any acreage above 2. This hurts rural veterans. Pensions are needs based benefit and were already a labor intensive benefit application process.

Looking at the data it is clear that we have reached the point of diminishing returns with staffing in regards to office staff. In order to improve outcomes for pension applications we need a more hands on approach. The creation of a Veteran Service Officer position was approved last year and is included with this year's budget. We needed to hold off on hiring additional staff last year due to community outreach obligations. Now that we are somewhat stable with these extra projects primarily behind us we can explore a new strategy. Our hope is to provide mobile services to veterans. A Case Worker approach/Social Worker is needed to provide a higher level of services delivered in the veterans' home or nursing home. We believe that beneficiaries that are able to

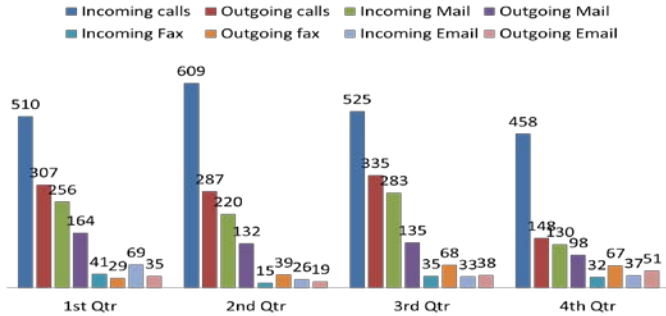


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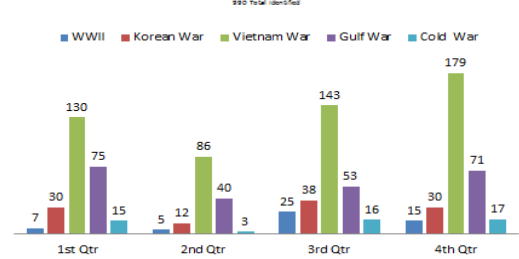
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come in our office do, and those that don't or can't - really need VA Health Care in home services. This takes advocacy as the veteran can often forget that they must be prescribed in home services. If we are able to help veterans get connected to VA Health Care they can go to local urgent care facilities for free. Part of the mobile Veteran Service Worker's responsibility will be the gathering of documents and perform the leg work to develop pension applications.

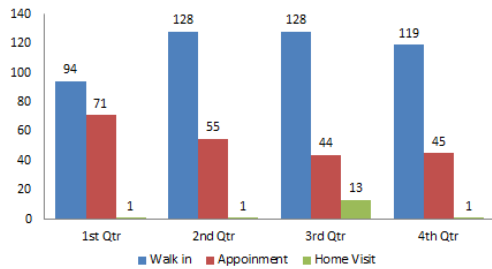
FY 2019 contacts by type of 5231 total



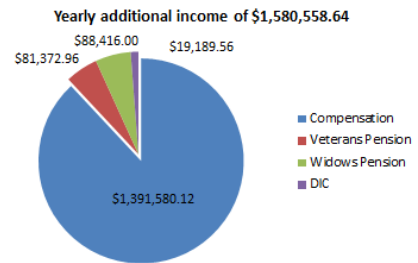
Era of Enquiry 2019



FY 2019 Office Visits 700



Awards in 2019



2. LIVINGSTON COUNTY VIETNAM WALL DISPLAY:

The Livingston County Vietnam Wall display will be on display in Dansville at the American Legion on March 29th.

9:05 WORKFORCE DEVELOPMENT – RYAN SNYDER

Action Item to Be Reported

1. AUTHORIZING THE CHAIRMAN OF THE LIVINGSTON COUNTY BOARD OF SUPERVISORS TO SIGN THE FOLLOWING CONTRACT FOR THE LIVINGSTON COUNTY OFFICE OF WORKFORCE DEVELOPMENT: ARC OF LIVINGSTON/WYOMING.

RESOLVED, that the Chairman of the Livingston County Board of Supervisors is hereby authorized to sign the following contract for the Livingston County Office of Workforce Development, and any future amendments to said contract, according to the term(s) designated, subject to review by the County Attorney and County Administrator:

Contractor	Term	Amount
Arc of Livingston/Wyoming	6/1/20-8/30/20	Up to \$15,00.00
For: Summer youth employment programs for youth with disabilities		
Funding Source	Local Share	Budgeted?
Temporary Assistance for Needy Families (TANF)	\$0	Yes

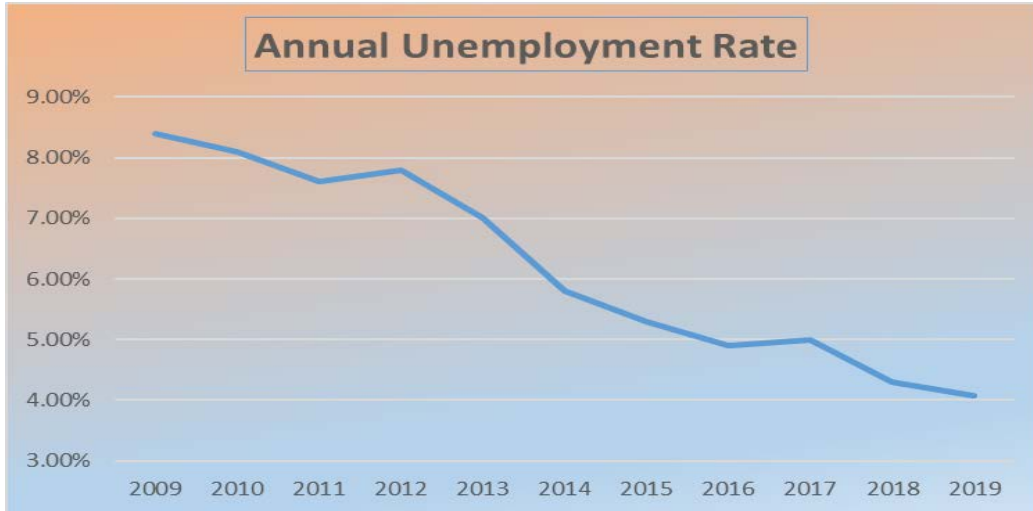
2. Informational Item(s) Written Only Livingston County Unemployment Rate

cc: BOS, Administration, Shannon Hillier, Stephen Woodruff, Jennifer Rodriguez, Diane Deane, Sue Carlock, Jason Skinner, Ryan Snyder



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The average annual unemployment rate fell to 4.08%, the lowest rate since 2000.

Department Activity Report

Activity	Jan 2019
Job Openings Posted with NYSDOL	332
Counselor Assisted Appointments	104
Workshop Attendees	44
Jail Workshop Attendees	0
Adults/Youth in Training	12
Adults/Youth in Paid Work Experience	3
WIOA Youth Enrolled in Services (26 by 6/30/20)	26
WIOA Adults Trained (32 by 6/30/20)	32
Temporary Assistance Clients Employed	26
Temporary Assistance Clients in Work Experience	19

Program Report

Recruitment Specialist – Marianne Miller has been appointed to Recruitment Specialist and will start March 3rd.

Teen Recognition – 93 nominations were received for the dinner. Each Town has at least one nominee.

NYS Youth Council – Statewide judging is currently taking place and the youth selected to the NYS Youth Council will be informed via email by February 28th.

CNA Program – Recruitment for the next Nursing Assistant training program has begun and will continue until 3/16. The program is scheduled to start on 3/30. The program is free if selected.

Mini Job Fair – The next mini job fair is scheduled for March 10th. Remaining dates for 2020 are 4/14, 5/12, 6/9, 8/11, 9/8, 10/13 and 11/10.

Attain Lab – The work crew has been attending the SUNY Attain Lab in Perry each Wednesday, where participants have been utilizing the computer lab to conduct online career exploration and complete free occupational certifications.

WIOA Contract – Workforce Development has met all of their contracted performance goals from the Workforce Development Board, prior to the contract end date of 6/30.



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9:10 DEPARTMENT OF HEALTH – JENNIFER RODRIGUEZ

Action Item(s) To Be Reported

1. AUTHORIZING THE CHAIRMAN OF THE LIVINGSTON COUNTY BOARD OF SUPERVISORS TO SIGN THE FOLLOWING CONTRACTS FOR THE LIVINGSTON COUNTY DEPARTMENT OF HEALTH: WYOMING PROPERTIES, LLC, ACM MEDICAL LABORATORIES

RESOLVED, that the Chairman of the Livingston County Board of Supervisors is hereby authorized to sign the following contracts for the Livingston County Department of Health, and any future amendments to said contract, according to the terms designated, subject to review by the County Attorney and County Administrator:

<u>Contractor</u>	<u>Term</u>	<u>Amount</u>
Wyoming Properties, LLC 2071 Crittenden Road Alden, NY 14004	3/1/20-2/28/21	\$500.00/month \$6,000.00/year
For: Warsaw WIC Clinic Lease Agreement		

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
NYS WIC Grant	0%	Yes

Director's Comments: This contract provides WIC with a clinic site in Warsaw, NY.

ACM Medical Laboratories 160 Elmgrove Park Rochester, NY 14624	3/1/20-2/28/22	Chlamydia/GC - \$39.00 HPV - \$39.00 Thin Prep - \$22.51
For: Family Planning Laboratory Services Agreement		

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
Title X Family Planning Grant	0%	Yes

Director's Comments: This contract provides Laboratory Services for Reproductive Health Center.

2. PROCLAIMING THE MONTH OF MARCH 2020 AS COLORECTAL CANCER AWARENESS MONTH

WHEREAS, the County of Livingston joins to support observances that raise awareness of health issues that affect people across our state, nation, and the world, such as the various types of cancer, including colorectal cancer; and

WHEREAS, colorectal cancer is a leading cause of cancer-related deaths among men and women in the United States; each year in New York State, more than 9,000 people develop colorectal cancer and more than 3,000 New Yorkers die from this disease; it is estimated that one in twenty people will develop colorectal cancer during their lifetime; and

WHEREAS, colorectal cancer occurs most often in older people; approximately 60% of people newly diagnosed with colon cancer are age 65 and older, and 90% of all colorectal cancers are diagnosed after age 50; and

WHEREAS, of the majority of colorectal cancer occurs in people who have no known risk factors; while the causes of colorectal cancer are not well understood, scientists agree that the following factors increase a person's risk of developing this disease: age, family history and hereditary conditions, personal health history, obesity, physical inactivity, diet, and other lifestyle factors such as cigarette smoking and excessive alcohol use; and

WHEREAS, those with a personal or family history of colon polyps, colorectal cancer, or a personal history of inflammatory bowel disease are at higher risk for developing colorectal cancer and should talk to their doctors about when to begin screening and how often to be screened; and



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WHEREAS, men and women of any age with blood in their stool, unexplained weight loss, or a change in bowel habits including persistent aches and pains should talk to their doctor; and

WHEREAS, colorectal cancer often can be prevented through regular screenings that can detect small growths, called polyps, which can be removed before they develop into cancer; screening for colorectal cancer is a covered benefit through Medicaid as well as health plans participating in the New York State of Health, and the New York State Cancer Services Program offers colorectal cancer screening to eligible uninsured individuals in every county and New York City borough; and

WHEREAS, in celebration of Livingston County achieving the national goal to screen 80% of adults, aged 50 and older, being regularly screened for colorectal cancer in 2019.

WHEREAS, New Yorkers and people everywhere are called upon to raise their awareness of colorectal cancer and take preventive steps to safeguard their health and that of loved ones from this disease;

RESOLVED, that the Livingston County Board of Supervisors, do hereby proclaim the month March 2020 as COLORECTAL CANCER AWARENESS MONTH in Livingston County.

Pre-approved Informational Item(s) To Be Reported

1. Discussion of law regulating the tethering of dogs
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Informational Item(s) Written Only

- *Be Well in Livingston* (Nunda) - Biggest Losers Competition, Community Coffee Club, Country Krafters (crafts and educational session.)
- *Be Well in Livingston* (Mt. Morris) - scheduling focus groups (one completed) and assessments, developing steering committee.
- Community Health Assessment and Community Health Improvement Plan - WYSL radio interview with UR Medicine/Noyes Health discussed CHA process and CHIP priorities, working with Genesee Valley Health Partnership to apply for three grants to support Be Well, S2AY rural health network meeting regarding CHIP workgroups.
- Workforce Development: analyze and review core competency assessment results with administrative staff, three step prioritize process with administrative staff in January, developed draft of Workforce Development Plan for 2020-2021, training day June 22 -topics/speakers.
- Breastfeeding Quality Improvement initiative- Breastfeeding Friendly Policy adopted and to be implemented by Livonia Public Library starting January 2020, flyers and postcards printed and distributed in community.
- Coordinating Medical Reserve Core NACCHO grant funding to recruitment and retention of volunteers, press release to media.
- RHC to participate in the Family Planning Program Patient Experience Improvement Initiative regarding Mt.Morris Clinic- meeting and conference call to date.
- Coordinating Main Streets Go Blue Kickoff with Town of Lima, URMC and Lima Public Library - March 2 at 6 PM at Lima Public Library.



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% who Agrees		2019	2018	2017	2016	2015
1	I like the services that I received here.	92	94	90	93	89
2	I feel listened to by my therapist or case manager.	98	95	90	93	93
3	I would recommend this agency to a friend or family member.	91	96	93	90	88
4	The people who answer the phone and greet me when I come in are helpful.	94	97	93	88	80
5	There is NOT too long of a wait to get an appointment.	87	80	90	50	79
6	Staff returned my phone calls within 24 hours.	87	87	79	80	83
7	Services are available at times that were good for me.	96	89	97	82	93
8	I, not staff, decide my treatment goals.	83	82	81	96	84
9	Staff here believe that I can grow, change and recover.	92	90	97	97	88
10	Staff encourage me to take responsibility for how I live my life.	92	89	93	90	81
11	I felt free to complain to staff or management.	94	90	90	83	78
12	I was given information about my rights.	94	91	97	90	85
13	I felt comfortable asking questions about my treatment and medication.	96	89	93	87	79
14	Staff told me what side effects to watch out for.	80	74	85	90	63
15	I was able to see a prescriber about medication when I wanted to.	84	76	77	76	76
16	Staff respected my wishes about who is and who is not to be given information about my treatment.	94	91	93	90	87
17	Staff were sensitive to my cultural background (race, religion, language, etc.).	94	90	100	97	86
18	I was encouraged to use other community recovery resources (support groups, crisis phone lines etc.)	90	80	81	70	81
19	I like the new way that I am receiving my appointment reminder calls.	81	79	89	75	75
20	I would like the option of appointment reminders texted to my phone.	85	74	88	77	67
21	I would the option to attend group therapy.	30	29	58	32	32

LIVINGSTON COUNTY MENTAL HEALTH SERVICES SATISFACTION SURVEY RESULTS

Percentages are rounded to closest whole number.

9:15 OFFICE FOR THE AGING – SUE CARLOCK

Action Item(s) To Be Reported

1. AUTHORIZING THE CHAIRMAN OF THE LIVINGSTON COUNTY BOARD OF SUPERVISORS TO SIGN THE FOLLOWING CONTRACTS FOR THE LIVINGSTON COUNTY OFFICE FOR THE AGING: AIM INDEPENDENT LIVING CENTER, INC., COMFORT KEEPERS, GENESEE REGION HOME CARE OF ONTARIO COUNTY, INC., D/B/A HOME CARE PLUS,



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GENESE VALLEY RURAL PRESERVATION COUNCIL, INC., HOME AND HEALTH CARE SERVICES, INC., UNLIMITED CARE, INC.

RESOLVED, that the Chairman of the Livingston County Board of Supervisors is hereby authorized to sign the following contracts for the Livingston County Office for the Aging, and any future amendments to said contracts, according to the terms designated, subject to review by the County Attorney and County Administrator:

<u>Contractor</u>	<u>Term</u>	<u>Amount</u>
AIM Independent Living Center, Inc. 271 East First Street Corning, NY 14830	4/1/20-3/31/21 with two one-year options to renew	\$17.64 per hour Rates adjusted annually based on New York State approved rates.

For: Expanded In-Home Services for the Elderly
Consumer Directed In-Home Services

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
NYS EISEP Funding	25%	Yes

Director's Comments: For Fiscal Intermediary Services for Consumer Directed Expanded In-Home Services for the Elderly Program (EISEP); this option allows the consumer to interview and hire (and terminate when/if necessary) their own Personal Assistant, with payroll, etc. through the fiscal intermediary. Livingston County Office for the Aging still provides case management.

Comfort Keepers 1163 Pittsford Victor Rd. Suite 215 Pittsford, NY 14534	4/1/20-3/31/21 with two one-year options to renew	\$27.00/hour PCI Rate schedule Rates subject to change annually
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For: Expanded In-Home Services for the Elderly
Non-medical in-home homemaker chore services

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
NYS EISEP Funding	25%	Yes

Director's Comments: Funds non-medical in-home services to seniors 60 and over that have been assessed in need of assistance in completing activities of daily living as determined by a completed care plan. EISEP is a cost share program and clients are charged a fee based on income.

Genesee Region Home Care of Ontario County, Inc. D/B/A Home Care Plus 3111 Winton Rd. South Rochester, NY 1462	4/1/20-3/31/21 with two one-year options to renew	\$24.55/hour PCII Rate schedule Rates subject to change annually
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For: Expanded In-Home Services for the Elderly
Non-medical in-home personal care services

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
NYS EISEP Funding	25%	Yes

Director's Comments: Funds non-medical in-home services to seniors 60 and over that have been assessed in need of assistance in completing activities of daily living as determined by a completed care plan. EISEP is a cost share program and clients are charged a fee based on income.

Genesee Valley Rural Preservation Council, Inc. 5861 Groveland Station Rd.	4/1/20-3/31/21 with 2 one-year options to renew	N/A
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cc: BOS, Administration, Shannon Hillier, Stephen Woodruff, Jennifer Rodriguez, Diane Deane, Sue Carlock, Jason Skinner, Ryan Snyder



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Mt. Morris, NY 14510

For: Agreement for Congregate Meal Site at Wildbriar Estates

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
N/A No funds being exchanged Meals funded through Federal IIIC-1	N/A	Yes

Director's Comments: Agreement for congregate meal site will outline responsibilities. LCOFA will provide meals; GVRPC will provide site, staff and supplies.

Home and Health Care Services, Inc.

City Hall
82 Main St., 3rd Floor
Hornell, NY 14843

4/1/20-3/31/21
with two one-year options
to renew

\$27.61/hour PCI
\$27.95/hour PCII
Rate Schedule
Rates subject to
change annually

For: Expanded In-Home Services for the Elderly
Non-medical personal care and homemaker chore services

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
NYS EISEP Funding	25%	Yes

Director's Comments: Funds non-medical in-home services to seniors 60 and over that have been assessed in need of assistance in completing activities of daily living as determined by a completed care plan. EISEP is a cost share program and clients are charged a fee based on income.

Unlimited Care, Inc.

1200 Jefferson Rd.
Suite 206
Rochester, NY 14623

4/1/20-3/31/21
with two one-year options
to renew

\$26.18/hour PCI and PCII

For: Expanded In-Home Services for the Elderly
Non-medical personal care and homemaker chore services

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
NYS EISEP Funding	25%	Yes

Director's Comments: Funds non-medical in-home services to seniors 60 and over that have been assessed in need of assistance in completing activities of daily living as determined by a completed care plan. EISEP is a cost share program and clients are charged a fee based on income.

Pre-approved Informational Item(s) To Be Reported

- Expansion/Enhancement Of Programs/Services For Older Adults In Livingston County

Informational Item(s) Written Only

Livingston County
01/01/2020 and 01/31/2020
Report Run Date: 02/19/2020

Service Type Summary

NAPIS Service Type	Total Units 2019	Total Units 2020



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Case Management	152 hours	160 hours
Congregate Meals	1,846 meals	1,848 meals
Home Delivered Meals	3,946 meals	3,748 meals
Information & Assistance	195 contacts	286 contacts
Nutrition Education	295 contacts	418 contacts
Personal Care	450 hours	560 hours
Transportation	371 one-way trips	606 one-way trips

PROGRAM UPDATES:

Senior Nutrition:

Dietary RFP: Has been issued and responses are due 3/12/2020.

March for Meals:

Every March, Meals on Wheels programs across the country raise awareness in their communities about the critical nutritional needs of older adults and the importance of healthy meals, and nutrition counseling and education. This year programs across New York State will be holding events on the same day, Wednesday, March 18th. If any Supervisor would like to participate during March by riding along on a meal route or serving at a Congregate site, we ask that he/she call Jessica Wilkins or Sue Carlock at 243-7520 to make arrangements. We welcome your participation!

Program closures: The program has been closed once in 2020 due to weather. Last year we began distributing emergency meals to Home Delivered Meal clients to be used in the event of closing. The meal for the day of closing was subsequently delivered to replace the emergency meal. This alleviates the inconvenience of having to close. We will continue this practice moving forward. Program participants also receive shelf stable food from Foodlink quarterly.

Health Promotion:

VITA (Volunteer Income Tax Assistance): appointments have been made for qualified individuals through a partnership with SUNY Geneseo. A limited number of appointments are still available for March. Over 200 appointments have already been scheduled.

New York State Office for the Aging Older New Yorker Day 2020:

Honorees for Livingston County will be David W. Parish and Paul Maginn. The event in Albany will be held on May 19, 2020.

Seniorama: May 9, 2020

Biographies are starting to come in. Thank you. Please call Sue Carlock if you have questions.

Census 2020:

LCOFA is represented on the Livingston County Complete Count Committee and organized educational sessions on Census 2020 in an effort to maximize response.

9:30 CENTER FOR NURSING & REHABILITATION – STEPHEN WOODRUFF (Attachments)

Action Item(s) To Be Reported

1. **AUTHORIZING THE CHAIRMAN OF THE LIVINGSTON COUNTY BOARD OF SUPERVISORS TO SIGN THE FOLLOWING CONTRACT FOR THE LIVINGSTON COUNTY DEPARTMENT OF THE LIVINGSTON COUNTY CENTER FOR NURSING AND REHABILITATION – CLINICAL STAFFING RESOURCES, INC., CROSS COUNTRY STAFFING, INC., SHC SERVICES, INC.**

RESOLVED, that the Chairman of the Livingston County Board of Supervisors is hereby authorized to sign the following contract for the Livingston County Department of the Livingston County Center for Nursing and Rehabilitation and any future amendments to said contract, according to the term(s) designated, subject to review by the County Attorney and County Administrator:



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Contractor **Clinical Staffing Resources, Inc.** Term 5/1/20-4/30/21 Amount Fee Schedule
420 Broadway, 3rd Floor
Brooklyn, NY 11211
For: Supplemental Staffing: RN, LPN, CNA's

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
Operating Budget	N/A	Yes

Cross Country Staffing, Inc. 5/1/20-4/30/21 Fee Schedule
5201 Congress Avenue, Suite 100 B
Boca Raton, FL 33487
For: Supplemental Staffing Contract, RN, LPN, CNA

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
Operating Budget	N/A	Yes

SHC Services, Inc. 5/1/20-4/30/21 Fee Schedule
1640 W. Redstone Center Drive, Suite 200
Park City, Utah 84098
For: Supplemental Staffing Contract, RN, LPN, CNA

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
Operating Budget	N/A	Yes

Director's Comments:

Staffing agencies have had limited personnel available and are experiencing the same recruiting difficulties as the CNR and other providers. This contract will enable the select and limited use of agency personnel to meet staffing needs.

2. AMENDING THE 2020 LIVINGSTON COUNTY SALARY SCHEDULE: CENTER FOR NURSING AND REHABILITATION AND REFER THIS MATTER TO THE WAYS & MEANS COMMITTEE

RESOLVED, that the 2020 Livingston County Salary Schedule is amended as follows:

Center for Nursing and Rehabilitation

- Create one full-time Assistant Director of Nursing position.

Director's Comments:

The current configuration of the administrative nursing team is comprised of the Director of Nursing Services and an Assistant Director of Nursing Services. This creation of this position is in alignment with the Agency's growing operational, regulatory, and clinical needs and is supported by recommendations received from Beacon Solutions, LLC, staffing assessment.

Pre-approved Informational Item(s) To Be Reported

FINANCIAL/OPERATIONAL UPDATES:

- a) Occupancy – As of February 24, 2020 occupancy was 95.93% for the month, YTD 95.16%.
Cash Flow - The CNR's Cash Flow Report as of February 21, 2020, \$16,643.387 in Reserves. Budget Variance - The December 2019 budget variance report will be distributed and discussed at the committee meeting.



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Informational Item(s) Written Only

- 1) Reports - Absenteeism, Mandation, FMLA, Payroll Performance, Work Related Injuries, Report Card
- 2) Current FT Nursing Assistant vacancies are: Night Shift –16, Evening Shift –21, Day Shift –14
- 3) Nurse Recruitment – The CNR is actively recruiting qualified applicants.
 - a) There are currently 0 Part Time day shift LPN, 6 Full Time and 5 Part Time evening shift LPN and 5 Full Time and 2 Part Time LPN night shift vacancies.
 - b) There are currently 3 Full Time evening shift RN, & 2 Full Time night shift RN vacancies.
- 4) There are currently 0 Part time day shift, & 1 Part Time evening shift PCA vacancies at this time
The Center continues to utilize agency staffing solutions in the interim to augment these vacancies.
- 5) EPC Project Updates-
 - a) Building envelope – infiltration seal – contacted contractor to investigate air blowing into the ceiling above resident rooms on the 3rd floor, this item remains open. Investigation is continuing.
 - b) Lighting- the contractor has been notified to replace lighting fixtures that are malfunctioning and will be replaced at no cost to the County. All but two outside lights have been replaced.
- 6) Beacon Solutions Monthly Report – to be distributed.
- 7) The immunization acceptance rates for the Residents this season is 91% and the rate for Staff is 98%.
- 8) CNR Influenza Report-

	Influenza A	Influenza B
October	0	0
November	0	0
December	0	0
January	0	0
February	4	0

- 9) MLTC Nursing Home Benefit Change – The transition date has been delayed from March 1, 2020 due to a systems problem identified late last week, the March 1st transition from MLTC to FFS will NOT occur as scheduled. We are awaiting additional information to share the new transition date when established.
- 10) The meetings of the new Medicaid Redesign Team (MRT 2) initiated on Feb 11, 2020 to lay the groundwork for deliberations with a presentation on Medicaid spending trends focusing on growth in long-term care (LTC) spending. The MRT 2 was convened as part of the Executive Budget to identify ways to close the gap in the State’s Medicaid budget.
- 11) A Request For Proposals was released for: “Food Services: for the Livingston County Center for Nursing and Rehabilitation & Livingston County Office For the Aging” on February 7, 2020 with proposals due March 12, 2020.
- 12) A Request For Bids was released for: “Center for Nursing and Rehabilitation Cooling Tower Replacement.” The bid opening will occur on February 27, 2020. This project is scheduled for construction to be completed in November 2020.
- 13) An abbreviated survey was conducted at the CNR on 02/18/20, by the NYSDOH, resulting in the issuance of one low level f-tag specific to notification of changes and resident rights. A plan of corrective action will be filed on or before 03/05/2020.
- 14) The CNR submitted the annual Adult Day Health Program Survey Report (PSR) to the NYSDOH on February 12, 2020, for the period from October 1, 2018 through September 30, 2019.
- 15) On March 30, 2020, the CNR will be hosting a CNA class with Finger Lakes Community College.

9:45 BROADBAND EXPANSION/USDA GRANT APPLICATION UPDATE – ANGELA ELLIS & MEGAN CROWE

10:00 ADJOURNMENT



LIVINGSTON COUNTY BOARD OF SUPERVISORS' MEETING NOTICE

Livingston County Government Center, Geneseo, New York 14454 585.243.7030

DEPARTMENT OF SOCIAL SERVICES – DIANE DEANE (1 Attachment)

Informational Item(s) Written Only

1. Statement of Appropriations (Monthly) (January) – Attached
2. Statistics (Monthly) (January)

	<u>Jan</u>	<u>% Change from Jan 1</u>
Temporary Assistance Cases (TA):		
Family Assistance	199	1.53%
Safety Net	246	4.24%
Total	445	3.01%

Medicaid Cases (MA):		
Community	1581	-5.50%
Chronic Care	223	-3.88%
Foster Care	156	-1.27%
SSI	1239	-0.64%
Total	3199	-3.35%

Livingston County Citizens receiving some form of Medicaid service:

Cases In Transit	39
NYSOH	
Livingston County DSS	4424
Total	4463

Medicaid Managed Care Individuals (Monthly Premium):

These Individuals are included in above TAMA.

Mainstream Managed Care	1712	
HARP	346	
Managed Long Term Care-Community	125	
Managed Long Term Care-Nursing Home	60	
Total	2243	-0.09%

Food Stamp Only Cases:	2225	1.55%
SSI Food Stamp Cases:	788	-0.76%
Child Care Cases:	125	3.31%

Fraud:

Front End Detection (FEDS) - During Applicant Status	0
Fraud Referrals Received - Anonymous/Other	6
Fraud Referrals Received - Internal/DSS	1
Referrals sent to Sheriff & DA	0
Pending with DA/Awaiting Disposition	8

Clients thru the lobby (Unduplicated #):	1020
Total # of individuals served by reception staff:	1728

Housing - Homeless Caseload:

Diversions	11
Housed	33



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	Total	44	
Total Nights		451	
Singles		371	
2 Adults		17	
Families		63	
Total Clients in Temp. Housing at end of month		16	
Clients entering Temp. Housing & remaining in the month		12	
Code Blue - Below 32 Degrees			
Cases		8	
Nights		103	
Section 8 Vouchers Leased Up:		505	
Child Support:			
Caseload Count	3,004		-0.33%
Dollars Collected	\$607,662		
Child Protective Services (CPS): Ongoing			
New Primary Investigation Assignments	59		
Secondary Assignments from Other Counties	26		
Petitions Filed	4		
1034 Court Ordered Investigations Completed	5		
CPS Ongoing Case Management/Preventive Services:	72		2.86%
CPS Ongoing Management Cases	47		
Article 10 Placement/Non-DSS Custody Cases (Out of Home)	21		
*Distinct Children	10		
Supervision Cases Remaining in Home	19		
*Distinct Children	41		
Supervision Cases on Behalf of Another County-Secondary	7		
*Distinct Children	10		
Probation Based # of Children Referred	45		
School Based Consults (Avon, Dansville, Livonia)	222		
TASA (Case Management for Pregnant/Parenting Teens)			
Active	0		
Foster Care	50		
Foster Children - DSS Custody	45		4.65%
OCFS State Custody	3		
Levels of Care:			
Foster Boarding Home	36		
Approved Relative Foster Home	0		
Institution	5		
Group Home	3		
Supervised Independent Living	0		
Other	1		
Other Case Processing	5		
ICPC Requests	0		



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Supervision - Post Discharged - Court Ordered	4	
Supervision on behalf of another county	0	
Aftercare Services	0	
Children on Trial Discharge	0	
Children Discharged to Parent or other resource	1	
Adoptions	0	
Protective Services for Adults (PSA):	47	-2.08%
PSA Referrals Received	17	
Active Financial Mgmt. Cases	47	
Active Home Mgmt. Cases	47	
Personal Care Aide Cases	36	
Level I	6	
Level II	29	
Level I pending	1	
Cases waiting for an assigned Aide	4	
Guardianship Cases	2	
Awaiting discharge	6	
Pending	1	
Assessment Contacts	124	

3. Employees hired, resigned or retired in February:

Amy Holland	Resigned	Social Welfare Examiner	2/28/20	Lima
Ruth Swift	Retired	Housing Programs Coordinator – Section 8	2/28/20	Dansville



**Livingston County Center for Nursing & Rehabilitation
Financial and Operational Enhancement Services
Monthly Update - February 2020**

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- **Nurse staffing audit-** (Ongoing) Staffing audit and recommendations presented to facility leadership and board in early December. Several new positions are being discussed including a second staff education nurse. A job description is being generated for this position prior to the position being posted. Amy met with Kathy Crye, who stated that nursing positions are being added gradually when applicants are available.
- **MDS department support/ educations/PDPM follow through-** (Ongoing)
 - Amy Lee, RN continues to act as a resource to the MDS nurses as questions arise, such as MDS coding guidance, and resident benefit coverage queries.
 - MDS policy analysis- Kathy Crye is reviewing and processing the changes in the MDS policy that was composed and presented by Amy in January. Amy also reviewed and made recommendations to the new Infection Control, Urinary Tract Infections/Cultures/Documentation policy that was presented by Cynthia A. Pender-Canarvis, ADON. The policy was reviewed with the nursing team during the weekly RN meeting on 2/13/2020 with plans to implement when it is finalized.
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 - Amy Lee and Tina Gollhardt from Beacon Solutions have developed a triple check process and have been educating facility staff to implement in March (for February billing) to monitor the MDS to billing cycle and ensure that the claims being billed are accurate prior to submission. A triple check log was created and will be reviewed with the appropriate staff as the process of triple check is implemented. This project was delayed one month due to the OMIG audit that occurred in early February. Business office, MDS & Therapy have all been instructed on the triple check process and trained regarding the agenda and procedure of this meeting. Amy and Tina will schedule the meeting for March to review February billing and continue to support the team with this process throughout its implementation.
- **Department/ operations specific PDPM educations-** At this time all PDPM initial education has been completed. To assure compliance with Medicare program guidelines as well as monitor for the appropriate application of strategic reimbursement techniques, Beacon initiated PDPM audits. Five Part A and Part C claims will be selected randomly to be audited. This audit will continue monthly and results and trends will be presented to the team for review as issues arise.
- **Formalize Quality reporting metrics and identify monthly monitoring for QM's/ 5 Star Rating improvements, etc.** - (Ongoing) Started monthly QA reviews and evaluation with MDS team- will continue monthly.



Livingston County Center for Nursing & Rehabilitation
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- Amy Lee met with Courtney Underwood, dietary director to discuss the weight loss QM in February. Several of the same residents have been triggering along with random others. Amy and Courtney were able to determine that there are several possible reasons for this. One is that the direct care staff that are obtaining the weights are not doing so consistently or accurately. Another is that direct care staff are not signing that nourishments have been given as ordered. Amy facilitated a meeting between Courtney and Kelly Uteley the staff education nurse to schedule trainings for February and March for direct care staff that will include how to accurately weight residents as well as the importance of presenting the residents with their scheduled nourishments and the proper documentation of this. Dietary staff have also been instructed to examine the consulting providers reports for proscribed weight loss plans when appropriate, as this has not been completed in the past.
- **Software Vendor issues-**
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- **Liability Notice Delivery Protocol** (to be transitioned to MDS Department responsibilities)- This is in the process of transitioning to the MDS nurses from the business office. The business office staff have been completing a portion of the liability notices. Completing the process was delayed due to the OMIG audit that occurred in February and will be converted entirely to the MDS department by March 31st.
- **Census process review-** Due to several major process changes, including the transition of pharmacy services, liability notices and staffing adjustments, the procedure of revising the census process will be tabled at this time. Amy will revisit this with Kathy Crye after February to formalize a time line for this initiative.
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Next Steps:

- **Continue all "on-going" initiatives**
- **Denial Management Support-** No new issues have been identified at this time.



**Livingston County Center for Nursing & Rehabilitation
Financial and Operational Enhancement Services
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Section 2: Financial Department Operations: monthly summary and next steps-

Summary:

- **Software Enhancements-**
 - eSolutions electronic claims processing has 90% of the payers set up. Payers that we are unable to set up at this time include: NasWorker Compensation, No Fault, Hospice and Long-Term Care Insurance policy carriers.
 - We will continue to identify payers that require set up and test batches for electronic claims submission with eSolutions. Secondary claims and random insurance policies will be set up upon identification.
 - Jenny has the knowledge needed to review eSolutions to see if LCRH is set up for an insurance company, obtain the payer ID and to call eSolutions for assistance for set up of a new payer. She knows how to properly set up Reliable with the correct payer ID's.
 - New electronic remittances being received through eSolutions: Fidelis.
 - Electronic remittance paperwork completed and excepted awaiting first remittances: Univera, Health Now, BC of WNY, Humana and Excellus.
 - Electronic submission waiting for payer to approve: Independent Health.
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 - Medicare electronic remittance import to Reliable is complete. An issue with Quality Value not contractually adjusting off at import will be worked on with Reliable.
 - Monthly verification for insurance eligibility: completed for Medicaid only. Will continue to work on with Reliable and eSolutions for other payers. Medicare is the next payer to be tested.
 - Electronic payments to bank: Univera paperwork has been completed and we will be working on other payers in the future.
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- Follow up of October, November and December 2019 claims was completed. Any denied or rejected claims have been corrected and resubmitted.
- MVP claims for October and November 2019 were paid in the 3rd week of January 2020. Once the remit is received, we will review payment versus receivable booked in Reliable. There were four October claims that were denied. One claim Livingston had the wrong code and the other three were denied because Navi Health did not update their authorization to the PDP score (they still had old RUGS). A call was made, and authorization was updated, and Jenny is to call and have claims sent to be reprocessed. As of this month, MVP has not reprocessed claims – they stated it could take up to 30 days.
- January billing: All vendors produced their bills in a timely fashion, staff reviewed and entered charges. A problem with the pharmacy bill caused a delay in the processing of Medicare and Medicare Advantage claims. Once this problem is fix and the charges are imported the claims will be filed. At this time the payment window has been missed and claims will not pay until late March. All Part B's and no-Medicare clean claims were submitted by 1/18/2020.
- Diagnoses being entered by floor staff was still an issue this month. Amy Lee and I have been able to identify how this is happening and the staff person involved. We will work with Barb and Cathy to education staff.
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- Finish electronic claims set ups for eSolutions.
- Month End process for business office to have all claims billed before the 15th of the month for Part A and Part B claims.
- Process for MLTC billing to be done on the first business day of the month.
- Example letter given to Barb to move forward on process to Private Pay Room and board charges to 18th of the month and advance billing for NAMI. At this time Private pay billing is completed the first 10 days of the month and interferes with processing for monthly claims.
- Continue working with Reliable to obtain to proper format for submitting the required data file to eSolutions for monthly automated insurance verification.
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**Livingston County CNR
Operating Budget Variance Summary
As Of 12/31/19**

	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>% Variance</u>
Net Resident Service Revenue:				
Medicaid	\$ 13,762,578	\$ 12,195,633	\$ (1,566,945)	-11.10%
Medicare	\$ 4,152,450	\$ 3,114,274	\$ (1,038,176)	-25.00%
Private	\$ 6,671,921	\$ 8,614,969	\$ 1,943,048	30.99%
Other Insurance	\$ 253,125	\$ 197,810	\$ (55,315)	-21.85%

NOTES:

Occupancy rate is budgeted at 93.00%, and was 91.86% through December 2019.

Total Budgeted Private pay = 15.56% of resident days. Actual Private pay =14.24% with Medicaid Pending = 2.48%.

Medicaid revenue is stated as follows (with \$14.04 for Cash Receipt Assessment Tax included):	<u>Budgeted Rate without CRAT</u>
2019 Budget = \$229.04 (for 01/01/19 – 12/31/19)	\$215.00
2018 Actual = \$214.30 (actual for 01/01/19) Issued - 11/16/18	

Medicaid/Managed Medicaid days for 01/01-06/30/2018 = 34,354

Medicaid/Managed Medicaid days for 07/01-12/31/2018 = 34,267

Cash Receipt Assessment Tax revised August, 2016 by DOH: \$13.88

Medicaid Pending days for the period 01/01/19 - 12/31/19 = 2,209

The Garden of Life – Adult Day Care program has an occupancy rate of 88.88% for the period through December 2019.
and is over budget by \$125,000.

GOL occupancy rate is budgeted at 78.60%.

2019 Budget/Actual =	\$ 104.41	Medicaid Rate
2019 Budget =	\$ 115.00	Private Pay Rate

YTD Operating Expenses:	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>% Variance</u>
Labor	\$ 13,822,518	\$ 11,845,154	\$ (1,977,364)	-9.75%
Agency Fees	\$ 90,000	\$ 1,862,949	\$ 1,772,949	1969.94%
Pharmacy - Prescription Drugs	\$ 300,000	\$ 324,822	\$ 24,822	8.27%
Dietary - Contracted Services	\$ 1,702,000	\$ 1,723,684	\$ 21,684	1.27%
Laundry/Linen Contracted Service	\$ 275,000	\$ 251,010	\$ (23,990)	-8.72%
Medical Supplies	\$ 333,000	\$ 319,134	\$ (13,866)	-4.16%
TOTALS:			<u>\$ (195,765)</u>	

NOTES:



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DSS Statement of Appropriations

Date Range 01/01/20 - 01/31/20

Only Show Rollup Account and Rollup to Object Code

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Fund A - General Fund									
Org Function 122 - Social Services									
Department 6010 - Social Services Administration									
EXPENSE									
<i>Pers Services</i>									
1000	Regular Earnings	6,338,600.00	.00	6,338,600.00	293,046.06	.00	293,046.06	6,045,553.94	5
1950	Temporary Earnings	35,600.00	.00	35,600.00	10,104.70	.00	10,104.70	25,495.30	28
1951	Overtime Earnings	80,000.00	.00	80,000.00	7,813.00	.00	7,813.00	72,187.00	10
<i>Pers Services Totals</i>		\$6,454,200.00	\$0.00	\$6,454,200.00	\$310,963.76	\$0.00	\$310,963.76	\$6,143,236.24	5%
<i>Equip & Cap Outlay</i>									
2050	Office Mach Furniture Equip	10,500.00	.00	10,500.00	.00	.00	.00	10,500.00	0
2100	Automotive Equip	30,000.00	.00	30,000.00	.00	.00	.00	30,000.00	0
2200	Dp Electronic Comm Equip	10,000.00	.00	10,000.00	.00	.00	.00	10,000.00	0
<i>Equip & Cap Outlay Totals</i>		\$50,500.00	\$0.00	\$50,500.00	\$0.00	\$0.00	\$0.00	\$50,500.00	0%
<i>Contractual Expense</i>									
4020	Travel Training Development	301,500.00	.00	301,500.00	195.00	.00	195.00	301,305.00	0
4045	Maintenance In Lieu Of Rent	1,399,130.00	.00	1,399,130.00	110,031.94	.00	110,031.94	1,289,098.06	8
4055	Telephone	84,650.00	.00	84,650.00	54.81	.00	54.81	84,595.19	0
4060	Office Supplies	35,000.00	.00	35,000.00	.00	3,410.00	.00	31,590.00	10
4070	Service Contracts	114,900.00	.00	114,900.00	.00	.00	.00	114,900.00	0
4075	Data Processing Chgs Maint	252,696.00	.00	252,696.00	.00	.00	.00	252,696.00	0
4080	Professional Services	194,200.00	.00	194,200.00	29.00	.00	29.00	194,171.00	0
4100	Postage & Freight	43,000.00	.00	43,000.00	.00	.00	.00	43,000.00	0
4124	Gasoline	4,000.00	.00	4,000.00	.00	.00	.00	4,000.00	0
4150	Office Equip Rental	20,700.00	.00	20,700.00	1,700.12	.00	1,700.12	18,999.88	8
4190	Agency Contracts	1,375,712.00	.00	1,375,712.00	.00	.00	.00	1,375,712.00	0
4200	Advertising Fees Or Expense	6,000.00	.00	6,000.00	.00	.00	.00	6,000.00	0
4332	Physicals - Non-County Employ	1,700.00	.00	1,700.00	.00	.00	.00	1,700.00	0
4353	STD or DNA Testing	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0
<i>Contractual Expense Totals</i>		\$3,835,188.00	\$0.00	\$3,835,188.00	\$112,010.87	\$3,410.00	\$112,010.87	\$3,719,767.13	3%
<i>Employee Benefits</i>									
8100	FICA	493,750.00	.00	493,750.00	21,504.30	.00	21,504.30	472,245.70	4
8200	NYS Retirement	1,051,000.00	.00	1,051,000.00	.00	.00	.00	1,051,000.00	0
8300	Health Insurance	1,660,800.00	.00	1,660,800.00	120,247.73	.00	120,247.73	1,540,552.27	7
8311	Retiree Health Insurance	987,500.00	.00	987,500.00	82,925.51	.00	82,925.51	904,574.49	8
8313	Deferred Compensation Match	30,000.00	.00	30,000.00	2,303.54	.00	2,303.54	27,696.46	8
8314	Voluntary Defined Contribution Match	6,800.00	.00	6,800.00	503.09	.00	503.09	6,296.91	7
8400	Workers Compensation	132,850.00	.00	132,850.00	75,551.07	.00	75,551.07	57,298.93	57
8500	Unemployment	15,400.00	.00	15,400.00	.00	.00	.00	15,400.00	0
<i>Employee Benefits Totals</i>		\$4,378,100.00	\$0.00	\$4,378,100.00	\$303,035.24	\$0.00	\$303,035.24	\$4,075,064.76	7%
EXPENSE TOTALS		\$14,717,988.00	\$0.00	\$14,717,988.00	\$726,009.87	\$3,410.00	\$726,009.87	\$13,988,568.13	5%

DSS Statement of Appropriations

Date Range 01/01/20 - 01/31/20

Only Show Rollup Account and Rollup to Object Code

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Fund A - General Fund									
Org Function 122 - Social Services									
Department 6010 - Social Services Administration Totals		(\$14,717,988.00)	\$0.00	(\$14,717,988.00)	(\$726,009.87)	(\$3,410.00)	(\$726,009.87)	(\$13,988,568.13)	5%
Department 6055 - Day Care									
EXPENSE									
Contractual Expense									
4240	Assistance Payments	1,250,000.00	.00	1,250,000.00	56,712.44	.00	56,712.44	1,193,287.56	5
	Contractual Expense Totals	\$1,250,000.00	\$0.00	\$1,250,000.00	\$56,712.44	\$0.00	\$56,712.44	\$1,193,287.56	5%
	EXPENSE TOTALS	\$1,250,000.00	\$0.00	\$1,250,000.00	\$56,712.44	\$0.00	\$56,712.44	\$1,193,287.56	5%
Department 6055 - Day Care Totals		(\$1,250,000.00)	\$0.00	(\$1,250,000.00)	(\$56,712.44)	\$0.00	(\$56,712.44)	(\$1,193,287.56)	5%
Department 6070 - Service For Recipients									
EXPENSE									
Contractual Expense									
4240	Assistance Payments	669,500.00	.00	669,500.00	13,349.00	.00	13,349.00	656,151.00	2
	Contractual Expense Totals	\$669,500.00	\$0.00	\$669,500.00	\$13,349.00	\$0.00	\$13,349.00	\$656,151.00	2%
	EXPENSE TOTALS	\$669,500.00	\$0.00	\$669,500.00	\$13,349.00	\$0.00	\$13,349.00	\$656,151.00	2%
Department 6070 - Service For Recipients Totals		(\$669,500.00)	\$0.00	(\$669,500.00)	(\$13,349.00)	\$0.00	(\$13,349.00)	(\$656,151.00)	2%
Department 6102 - Medical AssistanceMMIS									
EXPENSE									
Contractual Expense									
4240	Assistance Payments	8,983,400.00	.00	8,983,400.00	691,032.00	.00	691,032.00	8,292,368.00	8
	Contractual Expense Totals	\$8,983,400.00	\$0.00	\$8,983,400.00	\$691,032.00	\$0.00	\$691,032.00	\$8,292,368.00	8%
	EXPENSE TOTALS	\$8,983,400.00	\$0.00	\$8,983,400.00	\$691,032.00	\$0.00	\$691,032.00	\$8,292,368.00	8%
Department 6102 - Medical AssistanceMMIS Totals		(\$8,983,400.00)	\$0.00	(\$8,983,400.00)	(\$691,032.00)	\$0.00	(\$691,032.00)	(\$8,292,368.00)	8%
Department 6109 - Family Assistance									
EXPENSE									
Contractual Expense									
4240	Assistance Payments	3,474,750.00	.00	3,474,750.00	118,368.54	.00	118,368.54	3,356,381.46	3
	Contractual Expense Totals	\$3,474,750.00	\$0.00	\$3,474,750.00	\$118,368.54	\$0.00	\$118,368.54	\$3,356,381.46	3%
	EXPENSE TOTALS	\$3,474,750.00	\$0.00	\$3,474,750.00	\$118,368.54	\$0.00	\$118,368.54	\$3,356,381.46	3%
Department 6109 - Family Assistance Totals		(\$3,474,750.00)	\$0.00	(\$3,474,750.00)	(\$118,368.54)	\$0.00	(\$118,368.54)	(\$3,356,381.46)	3%
Department 6119 - Child Care									
EXPENSE									
Contractual Expense									
4240	Assistance Payments	1,990,250.00	.00	1,990,250.00	1,823.69	.00	1,823.69	1,988,426.31	0
	Contractual Expense Totals	\$1,990,250.00	\$0.00	\$1,990,250.00	\$1,823.69	\$0.00	\$1,823.69	\$1,988,426.31	0%
	EXPENSE TOTALS	\$1,990,250.00	\$0.00	\$1,990,250.00	\$1,823.69	\$0.00	\$1,823.69	\$1,988,426.31	0%
Department 6119 - Child Care Totals		(\$1,990,250.00)	\$0.00	(\$1,990,250.00)	(\$1,823.69)	\$0.00	(\$1,823.69)	(\$1,988,426.31)	0%

DSS Statement of Appropriations

Date Range 01/01/20 - 01/31/20

Only Show Rollup Account and Rollup to Object Code

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Fund A - General Fund									
Org Function 122 - Social Services									
Department 6123 - Juvenile Delinquent Care									
EXPENSE									
<i>Contractual Expense</i>									
4240	Assistance Payments	250,000.00	.00	250,000.00	50.00	.00	50.00	249,950.00	0
	<i>Contractual Expense Totals</i>	\$250,000.00	\$0.00	\$250,000.00	\$50.00	\$0.00	\$50.00	\$249,950.00	0%
	EXPENSE TOTALS	\$250,000.00	\$0.00	\$250,000.00	\$50.00	\$0.00	\$50.00	\$249,950.00	0%
	Department 6123 - Juvenile Delinquent Care Totals	(\$250,000.00)	\$0.00	(\$250,000.00)	(\$50.00)	\$0.00	(\$50.00)	(\$249,950.00)	0%
Department 6124 - INSTITUTIONAL CARE PHC									
EXPENSE									
<i>Contractual Expense</i>									
4240	Assistance Payments	300,000.00	.00	300,000.00	.00	.00	.00	300,000.00	0
	<i>Contractual Expense Totals</i>	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$300,000.00	0%
	EXPENSE TOTALS	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$300,000.00	0%
	Department 6124 - INSTITUTIONAL CARE PHC Totals	(\$300,000.00)	\$0.00	(\$300,000.00)	\$0.00	\$0.00	\$0.00	(\$300,000.00)	0%
Department 6129 - State Training School									
EXPENSE									
<i>Contractual Expense</i>									
4240	Assistance Payments	300,000.00	.00	300,000.00	.00	.00	.00	300,000.00	0
	<i>Contractual Expense Totals</i>	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$300,000.00	0%
	EXPENSE TOTALS	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$300,000.00	0%
	Department 6129 - State Training School Totals	(\$300,000.00)	\$0.00	(\$300,000.00)	\$0.00	\$0.00	\$0.00	(\$300,000.00)	0%
Department 6140 - Home Relief									
EXPENSE									
<i>Contractual Expense</i>									
4240	Assistance Payments	2,525,000.00	.00	2,525,000.00	180,988.79	.00	180,988.79	2,344,011.21	7
	<i>Contractual Expense Totals</i>	\$2,525,000.00	\$0.00	\$2,525,000.00	\$180,988.79	\$0.00	\$180,988.79	\$2,344,011.21	7%
	EXPENSE TOTALS	\$2,525,000.00	\$0.00	\$2,525,000.00	\$180,988.79	\$0.00	\$180,988.79	\$2,344,011.21	7%
	Department 6140 - Home Relief Totals	(\$2,525,000.00)	\$0.00	(\$2,525,000.00)	(\$180,988.79)	\$0.00	(\$180,988.79)	(\$2,344,011.21)	7%
Department 6141 - Social ServicesHEAP									
EXPENSE									
<i>Contractual Expense</i>									
4240	Assistance Payments	5,000.00	.00	5,000.00	16,585.00	.00	16,585.00	(11,585.00)	332
	<i>Contractual Expense Totals</i>	\$5,000.00	\$0.00	\$5,000.00	\$16,585.00	\$0.00	\$16,585.00	(\$11,585.00)	332%
	EXPENSE TOTALS	\$5,000.00	\$0.00	\$5,000.00	\$16,585.00	\$0.00	\$16,585.00	(\$11,585.00)	332%
	Department 6141 - Social ServicesHEAP Totals	(\$5,000.00)	\$0.00	(\$5,000.00)	(\$16,585.00)	\$0.00	(\$16,585.00)	\$11,585.00	332%
Department 6142 - Emergency Aid To Adults									
EXPENSE									
<i>Contractual Expense</i>									

DSS Statement of Appropriations

Date Range 01/01/20 - 01/31/20

Only Show Rollup Account and Rollup to Object Code

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Fund A - General Fund									
Org Function 122 - Social Services									
Department 6142 - Emergency Aid To Adults									
EXPENSE									
<i>Contractual Expense</i>									
4240	Assistance Payments	150,000.00	.00	150,000.00	7,868.08	.00	7,868.08	142,131.92	5
	<i>Contractual Expense Totals</i>	\$150,000.00	\$0.00	\$150,000.00	\$7,868.08	\$0.00	\$7,868.08	\$142,131.92	5%
	EXPENSE TOTALS	\$150,000.00	\$0.00	\$150,000.00	\$7,868.08	\$0.00	\$7,868.08	\$142,131.92	5%
	Department 6142 - Emergency Aid To Adults Totals	(\$150,000.00)	\$0.00	(\$150,000.00)	(\$7,868.08)	\$0.00	(\$7,868.08)	(\$142,131.92)	5%
	Org Function 122 - Social Services Totals	(\$34,615,888.00)	\$0.00	(\$34,615,888.00)	(\$1,812,787.41)	(\$3,410.00)	(\$1,812,787.41)	(\$32,799,690.59)	5%
	Fund A - General Fund Totals	\$34,615,888.00	\$0.00	\$34,615,888.00	\$1,812,787.41	\$3,410.00	\$1,812,787.41	\$32,799,690.59	
	Grand Totals	\$34,615,888.00	\$0.00	\$34,615,888.00	\$1,812,787.41	\$3,410.00	\$1,812,787.41	\$32,799,690.59	