



# LIVINGSTON COUNTY BOARD OF SUPERVISORS' MEETING NOTICE

Livingston County Government Center, Geneseo, New York 14454 585.243.7030

COMMITTEE: HUMAN SERVICES

DATE: MARCH 5, 2019

TIME: 9:00 A.M

Committee Members

- B. Donohue, Chairman
- M. Walker, Vice Chairman
- D. Babbitt Henry
- I. Davis
- M. Falk
- D. LeFeber
- D. Mahus

**PLEDGE OF ALLEGIANCE:**

**9:00 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 CONTRACT(S) FOR THE LIVINGSTON COUNTY OFFICE FOR THE AGING: AIM INDEPENDENT LIVING CENTER, INC., THE ARC OF LIVINGSTON-WYOMING, INC., CATHOLIC CHARITIES OF LIVINGSTON COUNTY, COMFORT KEEPERS, GENESEE REGION HOME CARE OF ONTARIO COUNTY, INC., D/B/A HOME CARE PLUS, HOME AND HEALTH CARE SERVICES, INC., LIVINGSTON HEALTH CARE SYSTEMS, INC., RTS LIVINGSTON, UNLIMITED CARE, INC.**

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

<u>Contractor</u>	<u>Term</u>	<u>Amount</u>
<b>AIM Independent Living Center, Inc.</b> 271 East First Street Corning, NY 14830 For: Expanded In-Home Services for the Elderly Consumer Directed In-Home Services	4/1/19-3/31/20	\$16.48 per hour

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
NYS EISEP Funding	25%	Yes X No

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 would still provide case management.

<b>The Arc of Livingston-Wyoming, Inc.</b> 18 Main Street Mt. Morris, NY 14510	4/1/19-3/31/20 With 2 one-year options to renew	Not to exceed \$9,500 total \$40 per vehicle for group transportation Individual rides negotiated price
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For: Transportation Services

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
CSE, State Transportation	25% for CSE; no march for State Transportation	Yes X No

Director's Comments:

For: Transportation services, group and individual, for various purposes

**Catholic Charities of Livingston County** 4/1/19-3/31/20 Not to exceed \$4,500 total

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



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34 East State Street  
Mt. Morris, NY 14510  
For: Transportation

With 2 one-year options to renew \$3.50 per one-way trip

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
CSE	25%	Yes X No

Director's Comments: Coordination of volunteer transportation to and from medical appointments, shopping and pharmacy for individuals 60 years of age and older

**Comfort Keepers** 4/1/19 – 3/31/20 \$26.00/hour PCI  
1163 Pittsford Victor Rd. Rate schedule  
Suite 215  
Pittsford, NY 14534

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 X No

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.** 4/1/19-3/31/20 \$24.55/hour PCII  
D/B/A Home Care Plus  
3111 Winton Rd. South  
Rochester, NY 1462

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 X No

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.** Date of execution -3/31/20 N/A  
5861 Groveland Station Rd.  
Mt. Morris, NY 14510

For: Agreement for Congregate Meal Site Pilot 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 X No

Director's Comments: Agreement for pilot congregate meal site will outline responsibilities. LCOFA will provide meals; GVRPC will provide site, staff and supplies. The agreement will also outline goals of the pilot.

**Home and Health Care Services, Inc.** 4/1/19-3/31/20 \$27.61/hour PCI  
City Hall \$27.95/hour PCII  
82 Main St., 3<sup>rd</sup> Floor Rate Schedule  
Hornell, NY 14843

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 X No



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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.

**Livingston Health Care Systems, Inc.** 4/1/19-3/31/20 \$33,745  
 Nicholas Noyes Memorial Hospital With 2 one-year options to  
 111 Clara Barton Street renew  
 Dansville, NY 14437  
 For: EARS Lifeline

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
CSE, EISEP (State)	25%	Yes X No

Director's Comments: Funds personal emergency response units/service  
**RTS Livingston** 4/1/2019-3/31/2022 Year 1 \$1.48 per one-way trip  
 4390 Gypsy Lane Year 2 \$1.51 per one-way trip  
 Mt. Morris, NY 14510 Year 3 \$1.55 per one-way trip  
 For: Transportation

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
CSE	25%	Yes X No

Director's Comments: Transportation Services to Congregate Meal Sites - fixed route service  
**Unlimited Care, Inc.** 4/1/19-3/31/20 \$26.18/hour PCI and PCII  
 1200 Jefferson Rd.  
 Suite 206  
 Rochester, NY 14623  
 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 X No

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.

**Informational Item(s) Written Only**

Livingston County  
 01/01/2019 and 01/31/2019  
 Report Run Date: 02/21/2019

**Service Type Summary**

<b>NAPIS Service Type</b>	<b>Total Units</b>
Case Management	152 hours
Congregate Meals	1,848 meals
Home Delivered Meals	3,946 meals
Information & Assistance	179 contacts
Nutrition Education	295 contacts
Personal Care	450 hours
Transportation	371 one-way trips



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## PROGRAM UPDATES:

### Senior Nutrition:

#### New York State Nutrition Review:

Every three years the New York State Office for the Aging Nutrition Program staff make a site visit to monitor our program. Lynn Hart was here to conduct this review February 6th and 7th, 2019. No corrective action was required. She made a few recommendations regarding nutrition education and counseling that will be reviewed/considered.

### 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. During National Nutrition Month, programs highlight the importance of improving health, the critical role volunteers play in preparing and delivering meals, and state agencies and community organizations partnering to deliver meals - all of which are key components of the Governor's efforts to make New York the healthiest state in the nation.

This year programs across New York State will be holding events on the same day, Friday March 22<sup>nd</sup>. The purpose is to highlight that the Nutrition Program was added to the OAA on March 22, 1974 and the incredible impact it has had and what it does. Livingston County Board of Supervisors Chairman and Avon Town Supervisor will be serving meals at the Avon Congregate Meal Site, 74 Genesee Street, Avon, NY, 14414.

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 three times in 2019 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:

One Tai Chi for Arthritis class is underway in Avon; upcoming classes will be held in Mt. Morris and Dansville. We have two additional volunteers who would like to be trained to offer the class.

**VITA (Volunteer Income Tax Assistance): 199 appointments** have been made for qualified individuals through a partnership with SUNY Geneseo. A limited number of appointments are still available for March.

## 9:10 WORKFORCE DEVELOPMENT – RYAN SNYDER

### 1. APPOINTING A MEMBER TO THE LIVINGSTON COUNTY YOUTH BOARD: MARGARET BETETTE

RESOLVED, that the following members are hereby appointed to the Livingston County Youth Board for the term designated:

Livingston County Youth Board			
Name	Address	Agency	Term
Margaret Betette	81 North Street, Geneseo, NY	Health Department	At Pleasure

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



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## 2. AUTHORIZING THE CHAIRMAN OF THE LIVINGSTON COUNTY BOARD OF SUPERVISORS TO SIGN THE FOLLOWING CONTRACTS FOR THE LIVINGSTON COUNTY OFFICE OF WORKFORCE DEVELOPMENT/YOUTH BUREAU: CATHOLIC CHARITIES OF LIVINGSTON COUNTY, CORNELL COOPERATIVE EXTENSION OF LIVINGSTON COUNTY, HILLSIDE CHILDREN'S CENTER, INC., LEGAL AID SOCIETY OF ROCHESTER, NY, INC., NEW YORK STATE OFFICE OF CHILDREN AND FAMILY SERVICES

RESOLVED, that the Chairman of the Livingston County Board of Supervisors is hereby authorized to sign the following contracts for the Livingston County Office of Workforce Development/Youth Bureau, 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>
<b>Catholic Charities of Livingston County</b>	1/1/19-12/31/19	Up to \$9,500.00
34 East State Street Mt. Morris, NY 14510		

For: The provision of parenting education services in the Livingston County Jail

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
NYS Office of Children and Family Services	\$0	Yes

<b>Cornell Cooperative Extension of Livingston County</b>	1/1/19-12/31/19	Up to \$8,000.00
3 Murray Hill Drive Mt. Morris, NY 14510		

For: School based Family Strengthening Program

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
NYS Office of Children and Family Services	\$0	Yes

<b>Hillside Children's Center, Inc.</b>	1/1/19-12/31/19	Up to \$10,000.00
1183 Monroe Ave. Rochester, NY 14614		

For: Operation of the Livingston County Youth Court Program

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
NYS Office of Children and Family Services	\$0	Yes

<b>Legal Aid Society of Rochester, NY, Inc.</b>	1/1/19-12/31/19	Up to \$30,254.00
One West Main St. Suite 800 Rochester, NY 14614		

For: The provision of youth advocacy services for Livingston County

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
TANF, NYS Office of Children and Family Services	\$0	Yes

<b>NYS Office of Children and Family Services</b>	1/1/19-12/31/19	Up to \$65,000.00
52 Washington Street Rensselaer, New York 12144-2834		

For: Accessing State Youth Development funds

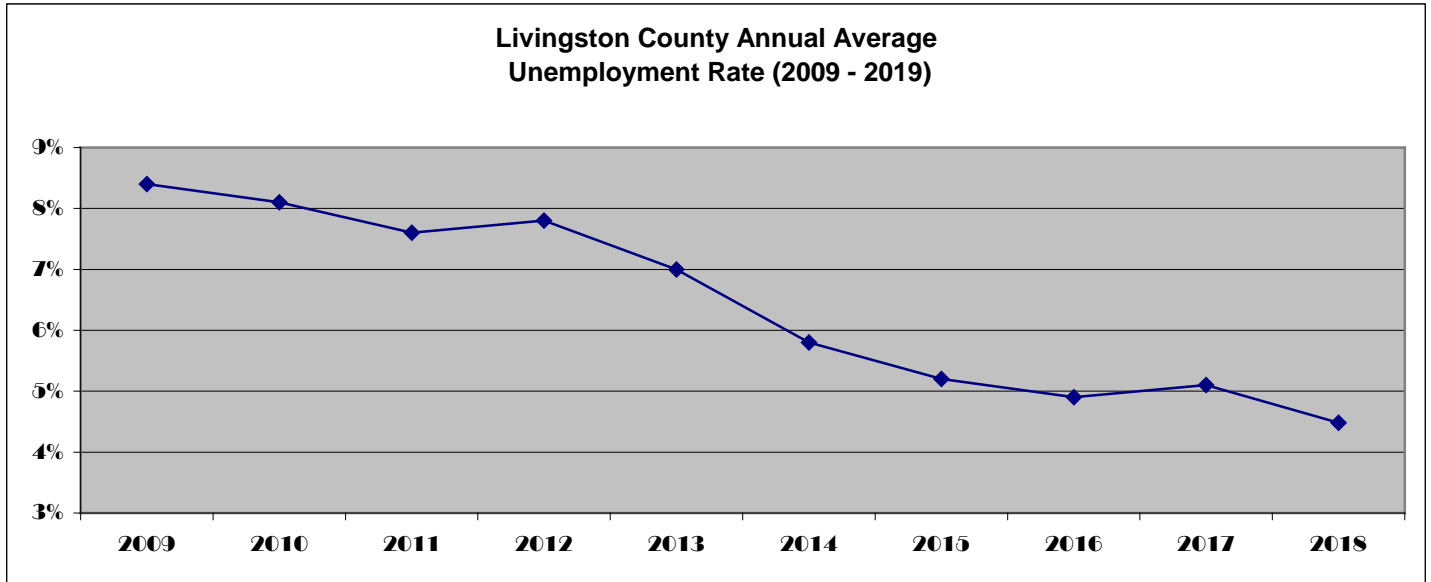
<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
NYS Office of Children and Family Services	\$0	Yes

### Informational Item(s) Written Only **Livingston County Unemployment Rate**



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*The unemployment rate has not been updated since the last Committee Report.*

## Department Activity Report

Activity	January 2019
Job Openings Posted with NYSDOL	*472
Counselor Assisted Appointments	61
Workshop Attendees	39
Jail Workshop Attendees	6
Adults/Youth in Training	7
Public Assistance Clients Assigned to Work Crew	7
Clients in High School Equivalency Education	7
Clients in ESOL Education - Public Assistance	12

## Program Report

Teen Recognition - 96 nominations were received, with at least one nomination from every town in LC.

CNA Program - Applications for the Certified Nursing Assistant program will be available until March 8th, for the program starting on April 4 at the CNR.

Mini Job Fairs - The Job Fair Committee has decided to continue hosting free monthly hiring events in 2019 (in place of the larger semi-annual events).

GLOW With Your Hands - 6 Livingston County districts have committed to attend the career exploration event being held in the fall. The largest private sponsor for the event is an LC company.

Community Center - The MOU with the YMCA has been formalized and is awaiting their execution.

Mobile Work Crew - The work crew has constructed 7 trail kiosks for Al Lorenz Park that will be installed in the spring.

Lobby Day - 4 Livingston County youth participated in a Leadership Conference in Albany, which included an opportunity to advocate for funding from state officials.



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## 9:15 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: CHILDREN’S HEALTH HOME OF UPSTATE NEW YORK, LLC, FOSTER MARTIN, INC., HILLSIDE, LORI’S ELITE HAIR DESIGN, SIMMONS UNIVERSITY, TOWN OF SPRINGWATER & UNITED BEHAVIORAL HEALTH**

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

<u>Contractor</u>	<u>Term</u>	<u>Amount</u>
<b>Children’s Health Home of Upstate New York, LLC</b>	1/1/19-12/31/19	\$12.50 per claim

P.O. Box 1611  
Rochester, NY 14580  
For: Child Health Homecare Management

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
Medicaid Managed Care	\$12.50 per claim	<b>Yes X</b> No

Director’s Comments: This contract is set to auto renew each year. Department of Health must pay CHHUNY an administrative fee of \$12.50 per reimbursable claim.

<b>Foster Martin, Inc.</b>	10/1/18-9/30/19	\$7,200.00
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220 Genesee Street  
Utica, NY 13502

For: Access to WIC Strong Website/Social Media Marketing

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
100% NYS WIC Social Marketing	0%	<b>Yes X</b> No

Director’s Comments: This contract will provide access to social media marketing for WIC.

<b>Hillside Children’s Center</b>	1/1/19-12/31/19	Skill Building \$ 59.50 Care Coordinator \$ 79.24 TF CBT \$104.988 Advocate \$79.24
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24 Main Street  
Mt. Morris, NY 14510

For: Hillside provides these customized services to SPOA clients that qualify to receive the services.

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
State Aid SPOA funds	0%	<b>Yes X</b> No

Director’s Comments: The purpose of services is to allow families that come to SPOA to receive the Customized Services that they qualify to receive. Hillside provides these services to our SPOA clients that need it.

<b>Lori’s Elite Hair Design</b>	4/1/19-3/31/21	\$900.00/month
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3 Chestnut Avenue  
Dansville, NY 14437

For: Reproductive Health Center Dansville Clinic Site Rent

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
Title X Family Planning Grant	0%	<b>Yes X</b> No

Director’s Comments: This contract provides for the Reproductive Health Center’s off site clinic in Dansville for the period of April 1, 2019 till March 31, 2021 at a yearly cost of \$10,800 in monthly installments of \$900.

<b>Simmons University</b>	4/7/19-12/31/19	n/a
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300 Fenway Street  
auto renew each year

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



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Boston, MA 02115

For: Allow MSW student to do clinical placement at Mental Health clinic

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
	0%	<b>Yes X</b> No

Director's Comments: Clinical placement for university student at Mental Health clinic

**Town of Springwater**

1/1/19-12/31/20

\$4,900.00/year (2019)

8022 South Main Street  
Springwater, NY 14560

For: Provide dog control services to the Town of Springwater to enforce their local dog control ordinance.

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
Town of Springwater	0%	<b>Yes X</b> No

Director's Comments: Dog control services for the Town of Springwater

**United Behavioral Health**

TBD - UBH determines  
date upon receipt of  
contract - auto annual  
renew

Per Rate Sheet

P.O. Box 9472

Jersey City, NJ 07302

For: Allows clinic to be reimbursed for providing services under United Behavioral Health

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
n/a - The purpose of contract is to allow clinic to get paid for services.	0%	<b>Yes X</b> No

Director's Comments: UHC requires county to sign first

## 2. PROCLAIMING THE MONTH OF MARCH 2019 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

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

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





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WHEREAS, in celebration of Livingston County achieving the national goal to screen 80% of age and risk-appropriate men and women for colorectal cancer by 2018;

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 2019 as COLORECTAL CANCER AWARENESS MONTH in Livingston County.

### **3. AMENDING THE 2019 LIVINGSTON COUNTY SALARY SCHEDULE: HEALTH DEPARTMENT AND REFER THIS MATTER TO THE WAYS AND MEANS COMMITTEE**

RESOLVED, that the 2019 Livingston County Salary Schedule is amended as follows:

- Create one full-time Senior Typist position at Wage Grade 7 CSEA Contract, effective 3/17/2019.

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### **Informational Item(s) Written Only**

- SHAPE Work plan for 2019 was developed.
- Coordinating Senator Young Cancer Services initiative- \$50,000, media/outreach campaign, community presentation March 13 at 7 at UMC in Geneseo, Dr. James presenting, Mobile Mammography Unit February 27 4-7 in Nunda and March 13 4-7 in Livonia, Scheduling HCP presentation in March at Noyes Health.
- Coordinating Main Streets Go Blue for month of March; ordered street banners, coordinating education and outreach efforts with community volunteers.
- Continued discussions with URMIC regarding CSP grant transition.
- Safe Harbour/ Human Trafficking- implementing media, outreach and training plan for 2019, discussion regarding referral process and resource/service gaps.
- Media and outreach efforts: Dental Health, Heart Health and Mobile Mammography events.
- Orienting new Public Health Educator.
- Updating the Continuity Of Operations Plan (COOP).
- Updating the Public Health Asset Distribution Plan (PHAD).
- Preparing for upcoming drills.
- Continue Mental Health Incident Reviews which are trending up.
- Article 6 State aid application was submitted which includes the Zika action plan and the Article 6 Questionnaire.
- Hospice served 205 patients in 2018 compared to 200 in 2017. Patient days were 8417 in 2018 compared to 7628 in 2017.
- 950 tests were done on Livingston County Children for Lead Poisoning in 2018.
- Fifteen (15) children were in case management as their lead levels were above 10 mcg/dl
- Environmental Health performed 3 inspections on homes where children had lead levels greater than 15 mcg/dl. The ideal lead level in children should be 0.

### **Opioid Annual Report Information**

Overdose deaths involving any opioid, age-adjusted rate per 100,000 population, NYS, 2016

Livingston: Deaths – 11  
Population – 64,257  
Age-Adjusted Rate per 100,000 population – 19.9

Overdose deaths involving heroin, age-adjusted rate per 100,000 population, NYS, 2016

Livingston: Deaths – 2  
Population – 64,257  
Age-Adjusted Rate per 100,000 population – 4.0\*



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*\*Fewer than 10 events in the numerator, therefore the rate is unstable*

Overdose deaths involving synthetic opioids other than methadone, age-adjusted rate per 100,000 population, NYS, 2016

Livingston: Deaths – 9  
Population – 64,257  
Age-Adjusted Rate per 100,000 population – 15.9\*  
*\*Fewer than 10 events in the numerator, therefore the rate is unstable*

Unique naloxone administrations by EMS agencies, number and crude rate per 1,000 unique 911 EMS dispatches, NYS, 2017

Livingston: Total 2017 Numerator – 39  
Unique EMS Dispatch Volume Denominator – 10,526  
Crude Rate per 1,000 – 3.7

All emergency department visits (including outpatients and admitted patients) involving any opioid overdose, crude rate per 100,000 population, NYS, 2016

Livingston: Emergency Dept. Visits – 48  
Population – 64,257  
Crude Rate per 100,000 population – 74.7

All emergency visits (including outpatients and admitted patients) involving any heroin overdose, crude rate per 100,000 population, NYS, 2016

Livingston: Emergency Dept. Visit – 27  
Population – 64,257  
Crude Rate per 100,000 population – 42.0

Hospital discharges involving opioid use (including overdose, abuse, dependence and unspecified use), crude rate per 100,000 population, NYS, 2016

Livingston: Discharges – 37  
Population – 64,257  
Crude Rate per 100,000 population – 57.6

Opioid burden (including opioid overdose deaths, non-fatal outpatient ED visits and hospital discharges involving opioid overdose, abuse, dependence and unspecified use), crude rate per 100,000, NYS, 2016

Livingston: Numerator – 115  
Population – 64,257  
Crude Rate per 100,000 population – 179.0

Unique clients admitted to OASAS-certified chemical dependence treatment programs for any opioid (including heroin), crude rate per 100,000 population, NYS, 2017

Livingston: OASAS Clients – 265  
Population – 56,678  
Crude rate per 100,000 population – 467.6

**9:30 CENTER FOR NURSING & REHABILITATION – STEPHEN WOODRUFF**

**Action Items to be Reported:**



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## 1. AUTHORIZING THE CHAIRMAN OF THE LIVINGSTON COUNTY BOARD OF SUPERVISORS TO SIGN THE FOLLOWING CONTRACT FOR THE LIVINGSTON COUNTY CENTER FOR REHABILITATION AND NURSING: MISSION ACCESS, LLC

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

<u>Contractor</u>	<u>Term</u>	<u>Amount</u>
<b>Mission Access, LLC</b>	N/A	Not to Exceed \$12,475.00

215 Mushroom Boulevard  
Rochester, New York 14623

For: Annual preventative maintenance/load testing on ceiling lift track rails

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
Departmental Budget	100%	Yes X No

### Pre-approved Informational Item(s) To Be Reported

#### 1) FINANCIAL/OPERATIONAL UPDATES:

- a) Occupancy - As of February 26, 2019 occupancy was 96.27% for the month, YTD 96.92%.
- b) Cash Flow - The CNR's Cash Flow Report as of February 25, 2019 reflects \$19,344,362 in reserves.
- c) Budget Variance - The December 2018 budget variance report will be distributed and discussed at the committee meeting.

### 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 –14, Evening Shift –11, Day Shift –8.
- 3) Nurse Recruitment – The CNR is actively recruiting qualified applicants.
  - a) There are currently 2 Full Time and 1 Part Time evening shift LPN and 2 Full Time and 1 Part Time night shift vacancies.
  - b) There are currently 2 Full Time evening RN shift & 1 Full Time Night Shift RN vacancies.
  - c) The Center continues to utilize agency staffing solutions in the interim to augment these vacancies.
- 4) EPC Project Updates-
  - a) OT /PT – Therapy area occupied and in use – Therapy way finding signs are being priced.
  - b) Lighting System Upgrade - Complete installation, we are awaiting receipt of turn over documentation on fixtures and lamps.
  - c) Canopy - Complete installation – with exception of area requiring cameras and lighting is not on the programmed on / off schedule or circuit (lights on 24 / 7).
  - d) Boiler Replacement - The boilers are completely installed. Training of staff occurred on 01/29/19. Evaluation of boiler performance continues to be monitored and conveyed to vendors.

#### 5) Influenza-

	Influenza A	Influenza B
December	1	0
January	0	0
February	0	0

- 6) Dialysis Extension Clinic – The clinic has opened, and is currently serving 5 patients / residents.
- 7) Consistent with previous advertising LCCNR advertising initiatives, the Center will be represented in the Senior Living, highlighting the Center and the Dialysis Extension Clinic. As well, this advertisement will be published in Livingston County News on March 14th as a pullout tabloid special for keepsake



# LIVINGSTON COUNTY BOARD OF SUPERVISORS' MEETING NOTICE

Livingston County Government Center, Geneseo, New York 14454 585.243.7030

- 8) NYS-DOH OMIG completed its final audit of Medicaid claims for the period of 01/01/13-12/31/16 in the amount of \$3,615.68, inclusive of interest. Payment was executed post receipt.
- 9) The Garden of Life Adult Day Health Care Program (ADHCP) Survey was conducted on 02/04/19 by the NYS-DOH. The survey results reflect that all state program requirements were in substantial compliance, and as such the program is deficiency free.
- 10) Deputy Director of LTC – Advertising for the position has been posted and we have initiated the interview process.
- 11) Health Pro Rehab, our supplemental / therapy consultant services provider facilitated on Patient Driven Payment Model (PDPM) on 02/27/19, specific for to the Nursing Department and Non-Therapy / Ancillary components for the MDS.
- 12) The Center submitted the NYS-DOH HERDS Critical Asset Survey was completed on 02/20/19.
- 13) Revenue Cycle Operational Assessment - Beacon Solutions group was retained to conduct an assessment of the current Fiscal Office operational work flows to determine efficiency and performance measure against best practices. A final report outlining findings and subsequent recommendations was issued and actionable recommendations are being initiated.
- 14) The County Administrator has approved the recommendation to re-initiate the Center's membership into Leading Age New York. Leading Age NY is the professional organization, representing not-for-profit, mission-driven and public continuing care providers for the continuum of aging services.
- 15) The Center engaged in training facilitated by Leading Age NY on 02/14/19, on Trauma Informed Care, a CMS Phase 3 Requirement of Participation, to be implemented by 11/28/19.
- 16) United Way Campaign: Resident fund raising efforts to date are \$650, initiated on 02/01/19. All sub-departments within the CNR have distributed donor pledge sheets, in support of our annual campaign.

## 9:45 COUNTY ADMINISTRATOR – IAN COYLE

### Pre-Approved Informational Items for Discussion:

- 1. Community Center Update
- 2. Deputy Director LCCNR Update

## 10:00 ADJOURNMENT

## DEPARTMENT OF SOCIAL SERVICES – DIANE DEANE (1 Attachment)

### Informational Item(s) Written Only

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

<b>Temporary Assistance Cases (TA):</b>	<u>Jan</u>	<u>% Change from Jan 1</u>
Family Assistance	233	0.43%
Safety Net	260	1.96%
<b>Total</b>	<b>493</b>	<b>1.23%</b>
<b>Medicaid Cases (MA):</b>		
Community	1637	-1.09%
Chronic Care	232	-1.28%
Foster Care	145	-0.68%
SSI	1254	-0.24%
<b>Total</b>	<b>3268</b>	<b>-0.76%</b>

**Livingston County Citizens receiving some form of Medicaid service:**

**Cases In Transit**

**31**



# LIVINGSTON COUNTY BOARD OF SUPERVISORS' MEETING NOTICE

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<b>NYSOH</b>	6950
<b>Livingston County DSS</b>	4604
<b>Total</b>	<b>11585</b>

<b>Food Stamp Only Cases:</b>	2224	2.73%
<b>SSI Food Stamp Cases:</b>	819	-0.61%
<b>Child Care Cases:</b>	145	-4.61%

#### **Fraud:**

Referrals from Examiners - Front End Detection (FEDS)	3
Referrals received from other sources	15
Referrals sent to Sheriff & DA	1

<b>Clients thru the lobby (Unduplicated #):</b>	718
<b>Total # of individuals served by reception staff:</b>	1535

#### **Housing - Homeless Caseload:**

Diversions	13
Housed	39
<b>Total</b>	<b>52</b>

<b>Total Nights</b>	<b>428</b>
Singles	356
2 Adults	32
Families	40

Total Clients in Temp. Housing at end of month	14
Clients entering Temp. Housing & remaining in the month	11

<b>Section 8 Vouchers Leased Up (Beg. of Month):</b>	500	3.31%
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#### **Child Support:**

Caseload Count	3,305
Dollars Collected	\$ 489,000

#### **Child Protective Services (CPS): Ongoing**

New Primary Investigation Assignments	67	86.11%
Secondary Assignments from other Counties	13	
Petitions Filed	2	
1034 Court Ordered Investigations Completed	3	

#### **CPS Ongoing Case Management/Preventive Services:**

CPS Ongoing Supervision Cases	40	
Supervision on behalf of another County-Secondary	6	
Article 10 Placement Children/Non-DSS Custody	44	-2.22%
Probation Based # of Children Referred	28	
School Based Consults (Avon, Dansville, Livonia)	198	
TASA (Case Management for Pregnant/Parenting Teens)		
Active	0	

<b>Foster Care</b>	<b>43</b>
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# LIVINGSTON COUNTY BOARD OF SUPERVISORS' MEETING NOTICE

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<b>Foster Children - DSS Custody</b>	35	-5.41%
<b>OCFS State Custody</b>	2	
Levels of Care:		
Foster Boarding Home	26	
Approved Relative Foster Home	1	
Institution	8	
Group Home	0	
Supervised Independent Living	0	
Other	0	
<b>Other Case Processing</b>	<b>8</b>	
ICPC Requests	0	
Supervision - Post Discharged - Court Ordered	5	
Supervision on behalf of another county	0	
Aftercare Services	0	
Children on Trial Discharge	1	
Children Discharged to Parent or other resource	2	
<b>Adoptions</b>	1	
<b>Protective Services for Adults (PSA):</b>	43	-15.69%
PSA Referrals Received	17	
Active Financial Mgmt. Cases	49	
Active Home Mgmt. Cases	47	
Personal Care Aide Cases	<b>31</b>	
Level I	6	
Level II	24	
Level I pending	1	
Cases waiting for an assigned Aide	2	
Guardianship Cases	3	
Awaiting discharge	5	
Pending	0	
Assessment Contacts	99	

3. Employees hired, resigned or retired in February:

Susan Langley	Retired	Senior Account Clerk	2/1/19	Mt. Morris
Gretchen Simpson	End of Temp. Position	Seasonal HEAP Examiner	2/6/19	Conesus
Ella Gardner	Hired	Director of Administrative Services	2/14/19	Walworth

**VETERAN'S SERVICES AGENCY – JASON SKINNER**

**Informational Item(s) Written Only**

1. **BLUE WATER NAVY (VIETNAM):** Agent Orange exposure in Vietnam led to the presumptive service connection for specific diagnosed medical conditions to veterans that were boots on the ground in Vietnam. This presumptive list until late, excluded Navy Veterans exposed to Agent Orange in the waterways in and around Vietnam. In *Procopio v. Wilkie*, No. 17-1821 (Fed. Cir. 2018) with the 9-2 decision in the U.S. Court of Appeals for the Federal Circuit on January 29, 2019, the court found Blue Water Navy veterans are eligible for disability benefits under the Agent Orange Act of 1991, overturning a Veterans Affairs administrative decision. Though the VA has their time to appeal, our office is working with eligible veterans for benefits and identifying previously denied compensable claims for reconsideration of eligible benefits.

2. **TWO POPPY PROJECTS:** In celebration of 100 years of Veteran's Day we have two specific poppy projects that are ongoing:

a. Project 1: 5,000 handmade Crochet poppies are being made by over 36+ volunteers to be given out to veterans in our county. We will be honoring and recognizing these volunteers at the May 22, 2019 BOS meeting



## LIVINGSTON COUNTY BOARD OF SUPERVISORS' MEETING NOTICE

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in recognition of National Poppy Day which is celebrated on Friday, May 24, 2019, the Friday before Memorial Day. To date these volunteers have made 4,200 poppies and counting to their goal. Coordination for event is in progress.

b. Project 2: The metal poppy project with BOCES in Mt Morris is underway for the creation of 150 metal poppies for the Veteran Monument to be dedicated in November this year for Veteran's Day. The first gathering of veterans was very successful and created a buzz in the veteran community. Veteran's plan to meet every Tuesday and Thursday, 3-5pm at BOCES until project is completed. Each participant will include 2-3 sessions to complete their poppy. If you have any veterans or anyone in your departments that are interested in creating a poppy on behalf of a veteran, please contact Veteran Services, 243-7960. Soliciting veterans for this event is ongoing until 150 metal poppies have been created.

**3. FULLY DEVELOPED VERSUS TRADITIONAL CLAIM PROCEDURES/ACCEPTABLE CLINICAL EVIDENCE (ACE)/RAPID APPEAL MODERNIZATION PROGRAM (RAMP):** Often times the Department of Veteran Affairs shifts their practices towards veteran benefits. It is the function of our office to identify and adapt to these shifts in the VA's procedures and processes. In the past, our office has been successful in the development of fully developed claims (meaning the VA should be able to make decisions in claims based on all evidence submitted with claim) and receiving positive results for decisions in favor of the veteran. Under 38 CFR § 21.1032, The VA has a duty to assist veterans and their benefits if proper evidence is unable to be obtained by the veteran. However, the VA has been putting more responsibility back on the veteran for earned benefits and ignoring their own duty to assist in claims that are fully developed and often denying a claim that should have been awarded to the veteran. In order for veterans' claims to be successful we have changed our process of entering the traditional claim procedure placing the duty to assist the veteran back on the VA. This process takes longer for a decision to be made on a claim, often causing frustration to the veteran but end results are more successful over time.

In response to accountability in the VA's back log of appeals, they have developed RAMP. The new appeals process went into effect February of 2019 changing the policies and directions of appeals moving forward. Internal departmental training with veteran service officers will be on going.

**4. SUICIDE PREVENTION AND MORAL INJURY CONVERSATIONS:** Veteran Services has teamed up with the Livingston County Suicide Prevention Task Force in presenting an open discussion on suicide prevention on April 19, 2019, 1-4pm at Camp Stella Maris in Livonia. We are honored to have special guest speaker, Dr. Marek Kopacz, M.D., Ph.D. for this event. For the past 7 years, Dr. Kopacz has served as a health science specialist at the VISN 2 Center of Excellence for Suicide Prevention. His research interests include examining the crossroads of religiosity and suicidality. In this time, he has developed evidence-based understandings of religiosity as both a risk and protective factor for suicide. Much of his work has focused on understanding the experiences of moral injury among Veterans as well as identifying supportive options and strategies. Open enrollment is active at this time on our county website and receiving positive feedback. There have already been several registered participants.

**5. H.R.840 – VETERANS' ACCESS TO CHILD CARE ACT:** On February 8, 2019 this Bill passed the House of Representatives To amend title 38, United States Code, to direct the Secretary of Veterans Affairs to provide child care assistance to veterans receiving certain medical services provided by the Department of Veterans Affairs. On February 11, 2019 this was received in the Senate and read twice and has been referred to the Committee on Veteran's Affairs.

**6. SELECTIVE SERVICE (DRAFT) RULED UNCONSTITUTIONAL:** On February 25, 2019 a Federal Judge declared all-male military draft is unconstitutional ruling that "the time has passed" for a debate on whether women belong in the military. Last major ruling on selective service was in 1981 in Rostker v. Goldberg ruled that the all-male draft was constitutional because woman were barred from holding combat roles within the military. However, the U.S. military overturned the rules on combat eligibility and today women can serve in any capacity. As it stands today, all men must register for the draft after they turn 18 years old. If failed to do so, they may not receive certain federal benefits including student loans or employment in the public



## **LIVINGSTON COUNTY BOARD OF SUPERVISORS' MEETING NOTICE**

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sector. Though there will be a time for appeal in this decision, the future of selective service could face several changes to include the addition of woman or the removal of refused benefits to unregistered males in the selective service.

**7. VIETNAM VETERANS DAY – MARCH 29, 2019:** Countless brave Americans have answered the call to patriotic duty, including Vietnam veterans who endured unspeakable hardships both in combat and on the home front. 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. 4,120 names listed on the Vietnam Memorial Wall in our nation's capital are of courageous New Yorkers who went off to war never to return home.

On March 29, 1973 the last 2,500 American combat troops were withdrawn from the battlefields of Vietnam. 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. The Livingston County Board of Supervisors solemnly commemorates the anniversary of this day and reflects on its significance for past, present, and future generations proclaiming March 29, 2019 as "Vietnam War Veterans Day" in Livingston County.

Several activities throughout local veteran organizations are occurring in honor of this day. The Dansville American Legion have used this day to honor Vietnam veterans and also worked with Congressman Chris Collins in having a ceremony at their post at 1200 noon to rename the Dansville Post Office in honor of Air Force Staff Sgt. Alexandria Mae Gleason-Morrow.

**8. DIRECTOR VISIT TO WASHINGTON D.C.:** Veteran Services Director, Jason Skinner, was in Washington D.C. the last week of February. He participated in a wreath laying ceremony at the Tomb of the Unknown Soldiers on behalf of Livingston County veterans, pre Vietnam Veterans Day. Also, he traced the names of the 21 Livingston County veterans dedicated on the Vietnam War Memorial. He will be working in collaboration with Livingston County Historian Office to have on display for Vietnam Veterans Day at a location to be determined. To maintain continuing education in veteran's benefits, Director Skinner will be participating in advanced training to veteran's benefits sponsored by a law firm.



**Statement of Appropriations, Expenditures and Balances**

26-Feb-19

MONTH OF **January-19**

Calendar % ==> 8.33

Account	Appropriation	2017 Carry-Over	Current Month Expenditure	Expended To Date	Balance	Avg Monthly Expenditure	YTD % Expend
.1 Salaries	\$6,188,500	0.00	315,335.73	315,335.73	5,873,164.27	\$315,335.73	5.10
.2 Equipment	\$20,000	0.00	0.00	0.00	20,000.00	\$0.00	0.00
.4 Contractual	\$24,000,345	0.00	1,424,884.08	1,424,884.08	22,575,460.92	\$1,424,884.08	5.94
.8 Fringes	\$4,365,042	0.00	300,999.83	300,999.83	4,064,042.17	\$300,999.83	6.90
<b>2018 DOLLARS</b>	<b>\$34,573,887</b>	<b>\$0.00</b>	<b>\$2,041,219.64</b>	<b>\$2,041,219.64</b>	<b>\$32,532,667.36</b>	<b>\$2,041,219.64</b>	<b>5.90</b>

**Encumbrances from 2018**

Personal Services (6010.1000)	\$122,624.05		\$122,624.05	\$122,624.05	\$0.00		
Temporary Services (6010.1950)	\$1,646.83		\$1,646.83	\$1,646.83	\$0.00		
Overtime (6010.1951)	\$1,197.03		\$1,197.03	\$1,197.03	\$0.00		
FICA (6010.8100)	\$9,598.25		\$9,598.25	\$9,598.25	\$0.00		
Travel, Training (6010.4020)	\$30,000.00		\$23,439.37	\$23,439.37	\$6,560.63		
Telephone (6010.4055)	\$9,300.00		\$3,144.94	\$3,144.94	\$6,155.06		
Office Supplies (6010.4060)	\$480.00		\$479.52	\$479.52	\$0.48		
Professional Services (6010.4080)	\$33,372.00		\$2,136.75	\$2,136.75	\$31,235.25		
Gasoline (6010.4124)	\$350.00		\$219.32	\$219.32	\$130.68		
Agency Contracts (6010.4190)	\$275,618.00		\$151,197.47	\$151,197.47	\$124,420.53		
Advertising (6010.4200)	\$2,215.00		\$687.48	\$687.48	\$1,527.52		
Paternity Test (6010.4353)	\$100.00		\$100.00	\$100.00	\$0.00		
Unemployment (6010.8500)	\$4,000.00		\$0.00	\$0.00	\$4,000.00		
Day Care (6055.4240)	\$60,000.00		\$53,473.97	\$53,473.97	\$6,526.03		
Purchase of Services (6070.4240)	\$73,000.00		\$13,526.42	\$13,526.42	\$59,473.58		
TANF (6109.4240)	\$100,000.00		\$94,771.83	\$94,771.83	\$5,228.17		
Child Care (6119.4240)	\$140,000.00		\$121,249.03	\$121,249.03	\$18,750.97		
Institutional Care PHC (6120.4240)	\$20,000.00		\$0.00	\$0.00	\$20,000.00		
Juv. Delinq. (6123.4240)	\$6,500.00		\$0.00	\$0.00	\$6,500.00		
State Training Sch. (6129.4240)	\$215,600.00		\$0.00	\$0.00	\$215,600.00		
Safety Net (6140.4240)	\$30,000.00		\$14,621.58	\$14,621.58	\$15,378.42		
<b>Total Encumbrance</b>	<b>\$1,135,601.16</b>		<b>\$614,113.84</b>	<b>\$614,113.84</b>	<b>\$521,487.32</b>		

**Statement of Appropriations, Expenditures and Balances**

Account	Appropriation	MONTH OF		Expended To Date	Balance	26-Feb-19	YTD % Expend
		2017 Carry-Over	Current Month Expenditure			Calendar % ==>	
<b>PROGRAM EXPENDITURES</b>							
6055.4240 DAYCARE	\$1,250,000		\$60,673.96	\$60,673.96	\$1,189,326.04	\$60,673.96	4.85
6070.4240 SERV/RECIPIENT	\$588,500		\$15,361.02	\$15,361.02	\$573,138.98	\$15,361.02	2.61
6101.4240 MEDICAID	\$1,000		\$0.00	\$0.00	\$1,000.00	\$0.00	0.00
6102.4240 MMIS	\$8,900,000		\$863,790.00	\$863,790.00	\$8,036,210.00	\$863,790.00	9.71
6109.4240 TANF	\$4,004,000		\$153,441.74	\$153,441.74	\$3,850,558.26	\$153,441.74	3.83
6119.4240 CHILD CARE	\$1,986,000		\$25,887.26	\$25,887.26	\$1,960,112.74	\$25,887.26	1.30
6120.4240 INST CARE/HAND	\$200,000		\$0.00	\$0.00	\$200,000.00	\$0.00	0.00
6123.4240 JUV DELINQ	\$200,000		\$2,000.00	\$2,000.00	\$198,000.00	\$2,000.00	1.00
6129.4240 ST TR SCH	\$100,000		\$0.00	\$0.00	\$100,000.00	\$0.00	0.00
6140.4240 SAFETY NET	\$2,815,000		\$173,622.21	\$173,622.21	\$2,641,377.79	\$173,622.21	6.17
6141.4240 HEAP	\$5,000		(\$4,226.65)	(\$4,226.65)	\$9,226.65	(\$4,226.65)	-84.53
6142.4240 EAA	\$150,000		\$4,554.52	\$4,554.52	\$145,445.48	\$4,554.52	3.04
SUBTOTAL PROGRAM	\$20,199,500		\$1,295,104.06	\$1,295,104.06	\$18,904,395.94	\$1,295,104.06	6.41

**Statement of Appropriations, Expenditures and Balances**

26-Feb-19

MONTH OF **January-19**

Calendar % ==> 8.33

Account	Appropriation	2017 Carry-Over	Current Month Expenditure	Expended To Date	Balance	Avg Monthly Expenditure	YTD % Expend
<b>ADMINISTRATION</b>							
6010.1000 Personal Serv	\$6,086,000		\$306,200.38	\$306,200.38	\$5,779,799.62	\$306,200.38	5.03
6010.1950 Temp Serv	\$26,300		\$4,745.60	\$4,745.60	\$21,554.40	\$4,745.60	18.04
6010.1951 Overtime	\$76,200		\$4,389.75	\$4,389.75	\$71,810.25	\$4,389.75	5.76
6010.2050 Office Equip	\$10,000		\$0.00	\$0.00	\$10,000.00	\$0.00	0.00
6010.2100 Automotive Equip	\$0		\$0.00	\$0.00	\$0.00	\$0.00	0.00
6010.2200 D. P. Electronic	\$10,000		\$0.00	\$0.00	\$10,000.00	\$0.00	0.00
6010.4020 Travel, Train	\$333,200		\$140.00	\$140.00	\$333,060.00	\$140.00	0.04
6010.4025 Conferences	\$0		\$0.00	\$0.00	\$0.00	\$0.00	0.00
6010.4045 MLR	\$1,304,406		\$128,028.16	\$128,028.16	\$1,176,377.84	\$128,028.16	9.82
6010.4055 Telephone	\$87,100		\$52.86	\$52.86	\$87,047.14	\$52.86	0.06
6010.4060 Supplies	\$36,600		(\$127.59)	(\$127.59)	\$36,727.59	(\$127.59)	-0.35
6010.4070 Serv Contract	\$97,500		\$413.23	\$413.23	\$97,086.77	\$413.23	0.42
6010.4075 Data Processing	\$252,696		\$0.00	\$0.00	\$252,696.00	\$0.00	0.00
6010.4080 Prof Serv	\$208,180		\$4,636.14	\$4,636.14	\$203,543.86	\$4,636.14	2.23
6010.4090 Vol Insurance	\$0		\$0.00	\$0.00	\$0.00	\$0.00	0.00
6010.4100 Postage	\$40,000		(\$3,837.50)	(\$3,837.50)	\$43,837.50	(\$3,837.50)	-9.59
6010.4124 Gasoline	\$5,000		\$0.00	\$0.00	\$5,000.00	\$0.00	0.00
6010.4127 Outside Repair	\$0		\$0.00	\$0.00	\$0.00	\$0.00	0.00
6010.4140 Equip Repair	\$0		\$0.00	\$0.00	\$0.00	\$0.00	0.00
6010.4150 Equip Rental	\$20,700		\$0.00	\$0.00	\$20,700.00	\$0.00	0.00
6010.4190 Agency Cont.	\$1,402,613		\$198.80	\$198.80	\$1,402,414.20	\$198.80	0.01
6010.4200 Advertising	\$8,150		\$0.00	\$0.00	\$8,150.00	\$0.00	0.00
6010.4332 Physicals	\$1,700		\$43.98	\$43.98	\$1,656.02	\$43.98	2.59
6010.4353 Paternity Test	\$3,000		\$231.94	\$231.94	\$2,768.06	\$231.94	7.73
6010.8100 FICA	\$471,890		\$21,806.89	\$21,806.89	\$450,083.11	\$21,806.89	4.62
6010.8200 Retirement	\$1,034,312		\$0.00	\$0.00	\$1,034,312.00	\$0.00	0.00
6010.8300 Health Ins	\$1,628,881		\$125,611.28	\$125,611.28	\$1,503,269.72	\$125,611.28	7.71
6010.8311 Retiree Health Ins	\$1,063,579		\$79,866.45	\$79,866.45	\$983,712.55	\$79,866.45	7.51
6010.8313 Deferred Comp Match	\$22,000		\$1,915.71	\$1,915.71	\$20,084.29	\$1,915.71	0.00
6010.8400 Worker's Comp	\$128,980		\$71,799.50	\$71,799.50	\$57,180.50	\$71,799.50	55.67
6010.8500 Unemployment	\$15,400		\$0.00	\$0.00	\$15,400.00	\$0.00	0.00
<b>SUBTOTAL ADMINISTRATION</b>	<b>\$14,374,387</b>	<b>\$0.00</b>	<b>\$746,115.58</b>	<b>\$746,115.58</b>	<b>\$13,628,271.42</b>	<b>\$746,115.58</b>	<b>5.19</b>