

**NOT
APPROVED**

MAR 19 1999

HUMAN SERVICES
MARCH 10, 1999

Present: R. Truax, S. Myers, P. Lucas, R. Heineman, W. Dibble, J. Walchli, J. Margeson, R. Anderson, K. Toot, G. Ogden, M. Cherre

TOPIC	DISCUSSION	ACTION/CONCLUSION	PERSON RESPONSIBLE
Meeting called to order at 3:10			
Minutes approved	Minutes for February 17, 1999 were amended as follows: <u>Other Business:</u> Legislator Dibble and <u>Legislator Heineman were opposed.</u>	On motion by P. Lucas seconded by W. Dibble and carried.	
COMMUNITY SERVICES Vacancies Community Services Board	The Community Services Board has two vacancies that they would like to fill with Gary Ogden, MD and with Mr. Wood who is not an Allegany County resident but very much involved in the County delivery system. There was brief discussion on the number of Allegany County residents on the Board. Dr. Anderson will bring back a formal request, with resumes.	No action needed at this time.	
OFFICE FOR THE AGING Support of a resolution	Kim Toot requested approval to transfer \$125 from A6773.407 to A6773.201	On motion by W. Dibble, seconded by R. Heineman and carried. <u>Prepare a resolution</u>	
Monthly report	The OFA has been doing tax counseling at 15 sites (income tax returns). In February they did STAR program forms.	For informational purposes.	

W. Dibble

Miscellaneous information	<p>May is "Older American's" month. The Senior Forum will be held on April 29, 9-1 @ the Trinity Lutheran Church, Wellsville, NY. The "May Tea" on Sunday, May 23, 1-3 @ Activities Center, ASC Vocational School, Wellsville, NY</p> <p>Letters received at the OFA were provided this committee and also sent to this agency's State representatives.</p> <p>Ms. Toot expressed concern over the meeting date being changed to a week earlier. This was discussed briefly.</p>	<p>For informational purposes</p> <p>For informational purposes</p> <p>Ms. Toot and Mr. Margeson will get together to discuss this situation.</p>	
HEALTH DEPARTMENT Purchase of vehicles	The department asked committee approval to purchase their vehicle through the State bid at a savings of approximately \$7500.00.	On motion by P. Lucas, seconded by W. Dibble for the purchase of three (3) cars; and one (1) truck. Motion carried.	
Lease of office space	Dr. Ogden informed the committee of the pending lease agreement for the Allegany Abstract building on Schuyler Street, Belmont at a cost of \$250/month; four individuals from the department will be moving down there, there will be a meeting room, and file storage space.	On motion by R. Heineman, seconded by W. Dibble to involve J. Margeson regarding the possibility of moving the Economic Development Office down there also. Motion carried.	
Indoor Air Quality	Information was supplied to the committee regarding smoking cessation, etc. Discussion on special programs being provided to employees, etc. Dr. Ogden will be talking to the Allegany Coalition.	No action at this time.	
EXECUTIVE SESSION		On motion from R. Heineman, seconded by W. Dibble and carried. Regular business resumed with motions as above.	

SOCIAL SERVICES Handbook	“Resources for Parents in Allegany County” was distributed for committee information. This will be distributed throughout the County. There was brief discussion concerning the handbook and programs involved.	For informational purposes.	
Monthly Report Miscellaneous	This report was distributed to the committee. Noted was that the Temporary Assistance amounts continue to drop, with an increase in food stamps, and Medicaid. The increase last month in sanctions was due to the increase in sessions for substance abuse with counselors. If individuals do not make these sessions, they are sanctioned.	For informational purposes	
Welfare Reform Transition & Work Now 2	Both programs are significantly underspent, and Ms. Cherre is working quickly to develop plans for use of the funds before it has to be turned back into the State. Some plans for the monies are: additional staff training; increase communication with community based agencies; and purchase needed materials and supplies for staff to use in the work with families. Equipment will also be purchased for improved data access.	For informational purposes	
Support of a Resolution	It was requested to modify budget lines as follows: 6010.481 reduce \$33,000; 6010.407 reduce \$8,700; and 6010.201 increase by \$42,000. All expenses will be paid by grant funds.	On motion by P. Lucas, seconded by R. Heineman, and carried. Refer to Ways and Means Prepare a resolution	
Support of a Resolution	It was requested to modify budget lines as follows: 6109.474 decrease \$30,516; 6070.474 increase by \$15,258.	On motion by R. Heineman, seconded by W. Dibble and carried. Refer to Ways and Means Prepare a resolution	
Creating temporary Employment Counselor	The department is thinking about creating this position from May - December 99. There is enough monies in the budget to cover this position.	No action	

OTHER BUSINESS	There is interest in creating a county wide newsletter. They are seeking monies. This newsletter will be distributed to county residents. It may be sent out quarterly or bi-annually. There have been no definite decisions made.	For informational purposes	
	Meeting was adjourned at 4:15 p.m Teresa Claypool		

MEMORANDUM OF EXPLANATION

Intro. No. _____
(Clerk's Use Only)

COMMITTEE: Human Services Committee Date: 3/10/99

This is to request Legislative approval of modification to existing budget lines. All funds to be spent are already included in the Department's 1999 budget. The purpose of these changes is to reflect the changing service needs of victims of domestic violence. The Department intends to develop an outcome based contract for comprehensive non-residential services. Such services have proven significantly more cost effective than the higher cost residential services.

<u>Current Budget</u>	<u>Desired Action</u>	<u>Proposed Budget</u>
6109.474 \$3,050,000	Decrease by \$30,516	\$3,019,484
Temporary Assistance for Needy Families		
6070.474 \$27,542	Increase by \$15,258	\$42,800
Services for Recipients, Domestic Violence		

FISCAL IMPACT: There will be no fiscal impact to the County as a result of this change. The Department is requesting a greater reduction in TANF funds (6109.474) than the desired increase in non-residential services (6070.474) to reflect the difference in reimbursement rates of these two costs.

MEMORANDUM OF EXPLANATION

Intro. No. _____
(Clerk's Use Only)

COMMITTEE: Human Services Committee Date: 3/10/99

This is to request Legislative approval of modification to existing budget lines. All funds to be spent have already been included in the Department's 1999 budget; we are simply changing budget line items. The purpose of these changes is to ensure that we make the best possible use of grant funds, whose costs are paid 100% by State and/or Federal dollars.

<u>Current Budget</u>	<u>Desired Action</u>	<u>Proposed Budget</u>
6010.481 \$105,700 Contracts, Work Now Grant	Reduce by \$33,300	\$72,400
6010.407 \$10,000 Office Supplies, Welfare Reform Transition	Reduce by \$8,700	\$1,300
6010.201 \$0 Computer Equipment, Welfare Reform Transition & Work Now	Increase by \$42,000	\$42,000

FISCAL IMPACT: Since all expenses will be paid by grant funds, there is no fiscal impact as a result of these changes.

ALLEGANY COUNTY OFFICE FOR THE AGING
Report to the Human Services Committee

February 1999

	This month	Last month	Last yr. ave.	Wait list	Last yr. ave.
NUTRITION PROGRAM					
Total meals served	<u>7301</u>	<u>6770</u>	<u>8153</u>	<u>0</u>	<u>0</u>
Meals-on-wheels	<u>5757</u>	<u>5432</u>	<u>6403</u>	<u>0</u>	<u>0</u>
Congregate Meals	<u>1544</u>	<u>1338</u>	<u>1750</u>	<u>0</u>	<u>0</u>
Ave. Contribution/meal		<u>1.67</u>	<u>1.63</u>		
Nutrition Counseling	<u>3</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>
Nutrition Education	<u>11</u>	<u>2</u>	<u>8</u>		
VOLUNTEER PROGRAMS					
Transportation	<u>468</u>	<u>110</u>	<u>401</u>		
Telephone Reassurance	<u>333</u>	<u>369</u>	<u>524</u>		
Friendly Visiting	<u>137</u>	<u>141</u>	<u>161</u>		
EISEP					
Personal Care	<u>484</u>	<u>497</u>	<u>472</u>	<u>63</u>	<u>68</u>
Housekeeper/Chore	<u>142</u>	<u>159</u>	<u>125</u>	<u>63</u>	<u>68</u>
Case Management	<u>221</u>	<u>253</u>	<u>223</u>	<u>63</u>	<u>68</u>
INFORMATION	<u>478</u>	<u>409</u>	<u>236</u>		
REFERRAL	<u>96</u>	<u>71</u>	<u>76</u>		
CASE ASSISTANCE	<u>49</u>	<u>36</u>	<u>39</u>		
COUNSELING	<u>283</u>	<u>11</u>	<u>55</u>		
HOME REPAIRS	<u>2</u>	<u>0</u>	<u>48</u>	<u>8</u>	<u>0</u>
LEGAL	<u>4</u>	<u>2</u>	<u>7</u>		
PUBLIC INFORMATION	<u>22</u>	<u>17</u>	<u>16</u>		
RESPIRE	<u>140</u>	<u>140</u>	<u>157</u>	<u>5</u>	<u>5</u>
# CALLS TO OFA	<u>1186</u>	<u>1213</u>	<u>1086</u>		
SPECIAL PROGRAMS					
Alzheimer's Support Group			Tax Counseling		Stay Well
Insurance Counseling			Ombudsman Training		Senior Forum
Caregivers Help Course			Silver Linings Newsletter		Senior Picnic

DOMESTIC VIOLENCE SERVICES

HISTORICAL OVERVIEW AND IMPLICATIONS

When comprehensive high quality non-residential services are available to them, victims of domestic violence generally do not require emergency shelter stays. Non-residential services are therefore cost effective, reducing the per diem costs of the more costly shelter stays. Early intervention into homes where domestic violence is present is important, with victims linked to existing services as soon as they are identified.

The chart below shows information for the last three years.

	<u>1996</u>	<u>1997</u>	<u>1998</u>
Shelter Nights	1,075	619	168
Total Shelter Cost	\$52,700	\$38,555	\$20,550
Non-Residential Contract Cost	\$25,709	\$26,740	\$26,740

The dramatic reduction in shelter nights is a demonstration of the benefits of increased non-residential services. Outcome based contracts are both desirable and appropriate for such services, providing assurances of program effectiveness. We would contract for outcomes such as individuals contacting the crisis hotline, individuals developing safety plans, and individuals participating in supportive counseling. Again, use of such non-residential services minimizes need for shelter stays.



ALLEGANY COUNTY
DEPARTMENT OF SOCIAL SERVICES

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MARGARET A. CHERRE
 Commissioner

MONTHLY REPORT TO THE HUMAN SERVICES COMMITTEE

Submitted March 10, 1999

I. EXPENDITURES

Please see attached report.

II. RECOVERIES/OFFSETS

A. Program Integrity Unit
 Please see attached report.

B. Employment Programs

Our training session regarding working with non-custodial parents will be held on Tuesday, March 9. By the end of the day we should have a preliminary three year plan regarding the provision of services to this group. We are still gathering information regarding the size of this population in Allegany County, and how many of the total group will meet Federal Welfare to Work criteria.

January and February, 1999

		# in training programs	# in Job Trak	# working in private sector w/ grant diversion	# entered employment	# sanctioned
TANF	Last mo	77	236	13	36	15
Recipients	This mo	77	260	12	35	14
Safety Net	Last mo	0	72	0	1	4
Recipients	This mo	1	82	0	7	4

III. WORKLOADS/CASELOADS

	January	February	Difference
Temporary Assistance	746	741	-5
TANF	452	452	No Change
CAP	142	141	-1
Safety Net Singles	144	140	-4
Safety Net Families	8	8	No Change
Medicaid Only	3,184	3,195	+11
Food Stamps Only	1,497	1,523	+26

V. LEGISLATION

The biggest news in the legislative arena is an unknown - the budget and its multitude of impacts. Recently the Governor and State legislative leaders (Senate Majority Leader Joseph Bruno and Assembly Speaker Sheldon Silver) released their economic forecasts for 1999. Although there is a wide variance in their specific projections, all agree that New York's economy will slow in 1999, bringing weaker job growth than in 1998. (We had best keep a sharp eye on this trend, as it does not bode well for Allegany County and our ability to continue to move people off temporary assistance.) The release of the economic forecasts is an important step in setting the stage for the budget process, which is expected to be a difficult one. The current strategy is for each house to develop its own budget bill, recommending additions and cuts to the Governor's proposal. Conference committees will then be formed to reach agreement on the resolutions. The Governor is apparently supportive of this process.

VI. ACTIVITIES

I am actively involved in a multi-disciplinary effort, which may well become a two-county effort, to develop a proposal for ACT for Youth funding through NYS Department of Health. We are currently envisioning a project that would be school based, with a wide variety of service providers bringing their programs and resources to the school during and/or after school hours. While targeting high risk youth ages 10-19, and also want to make less intensive services available to the broader school population. Much design work remains regarding this project.

I have spent a great deal of time over the last two months looking at two time-limited funding streams - Welfare Reform Transition and Work Now 2. In both grant-funded programs we were significantly underspent, and needed to either quickly develop sound plans for use of the funds or turn money back to the State. By working with multiple internal staff members and knowledgeable people from other departments and agencies, I now have a plan for appropriately using all of this 100% money. We will provide additional staff training to all levels of the organization for a variety of purposes: improve morale, improve our effectiveness in comprehensively working with families to move them out of poverty, and develop a strategic plan for the Department. We will increase communication with community based agencies about welfare reform and its various impacts on agencies throughout the human service system. We will purchase needed materials and supplies for staff to use in their work with families. Finally, we will purchase equipment that will increase the efficiency of our systems, including computer hardware and software that will provide demographic and referral data to key governmental and not-for-profit agencies in the County. A shared technology project has been discussed locally on and off for years. We now have a rather unique opportunity to put Phase I of our plan into operation, and will develop concrete plans for building on this structure over time. I have prepared Memoranda of Explanation to modify a few budget categories to reflect these spending plans.

Respectfully Submitted,



Margaret A. Cherre
Commissioner

MONTHLY REPORT FROM SERVICES

Submitted March 9, 1999 for month of February, 1999

CHILDREN'S SERVICES

Child Protective Services

Hotline calls

Month of January = 60

Year to date = 109

Average calls/week (year to date) = 14

Total active CPS cases = 261

Average cases/worker = 52

Preventive Services

Total number of families receiving services = 52

SHAPE cases = 25

Families Together cases = 3

CCSI/CASP Families = 13

Foster Care & Adoption Services

Total number of children in care = 121

Average cases/foster care worker = 27

Care Level:

ACDSS/Co homes = 33

Therapeutic hms/grp homes = 73

Institutions = 11

Other = 4

Reason for Placement:

Abuse/neglect = 91

PINS/JD = 25

Voluntary placement = 5

Freed Children:

Total = 30

In Pre-adoptive homes = 20

Seeking homes = 7

Independent living = 3

ADULT SERVICES

Protective/Preventive Services for Adults

New referrals = 3

Open cases = 34

Requests for Emergency Assistance

Housing assessments = 9

Food requests = 20

Homeless subsequent to intake = 0

Housing needs subsequent to intake = 11

Domestic Violence Related Services

Families in domestic violence shelter = 2

Women = 2

Children = 7

Referrals to DV liaison = 4

Waivers requested = 0

Waivers granted = 0

Home Care & Related Services

Personal care cases = 107

Long term & related care cases = 59

CDPAP cases = 12

Family Care Homes

Homes = 8

Beds filled = 18

Beds available = 10

Day Care Subsidies

Families receiving subsidy = 82

Financial Management Cases

Individuals receiving service = 92

Home Studies Completed

Custody cases = 0

Child welfare cases = 0

FEBRUARY, 1999

	A	B	C	D	E	F	G	H	I
216	STATEMENT OF EXPENDITURES								
217									
218	MONTH	2							
219	TOTAL YR	12							
220	PERCENT OF YR	16.67%							
221				PREVIOUS	CURRENT	TOTAL	UNEXPENDED	PERCENT	PREV. YR
222			BUDGET	EXPENSE	EXPENSE	1999 EXPEND.	BALANCE	EXPENDED	A600
223	SALARIES SS	6010.1	\$3,053,309.00	\$233,805.99	\$223,322.30	\$457,128.29	\$2,596,180.71	14.97%	
224	EQUIPMENT SS	6010.2	\$29,498.00	\$527.90	\$1,043.20	\$1,571.10	\$27,926.90	5.33%	\$0.00
225	ADMIN SS	6010.4	\$1,333,884.00	\$39,655.22	\$83,626.86	\$123,282.08	\$1,210,601.92	9.24%	\$0.00
226	SAL CAP	6011.1	\$206,897.00	\$16,441.97	\$14,585.24	\$31,027.21	\$175,869.79	15.00%	
227	CAP EQUIP.	6011.2	\$2,350.00	\$0.00	\$0.00	\$0.00	\$2,350.00	0.00%	
228	ADMIN CAP	6011.4	\$20,900.00	\$3,125.97	\$1,399.51	\$4,525.48	\$16,374.52	21.65%	\$0.00
229	TANF DAY CARE	6055.474	\$223,000.00	\$0.00	\$211.56	\$211.56	\$222,788.44	0.09%	\$0.00
230	DC BLOCK GRAN	6055.475	\$315,000.00	\$0.00	\$24,478.09	\$24,478.09	\$290,521.91	7.77%	\$0.00
231	POS	6070.474	\$423,079.00	\$51,583.43	\$28,902.08	\$80,485.51	\$342,593.49	19.02%	\$0.00
232	MEDICAL	6101.4	\$5,810,000.00	\$17,526.03	\$36,939.68	\$54,465.71	\$5,755,534.29	0.94%	\$414,764.87
233	ADULT HOME	6106.4	\$1,800.00	\$0.00	\$950.43	\$950.43	\$849.57	52.80%	\$0.00
234	TANF	6109.474	\$4,280,000.00	\$235,652.35	\$339,587.40	\$575,239.75	\$3,704,760.25	13.44%	\$0.00
235	CAP	6109.475	\$750,000.00	\$57,348.82	\$81,220.05	\$138,568.87	\$611,431.13	18.48%	\$0.00
236	CW	6119.4	\$2,423,000.00	\$33,619.50	\$226,347.53	\$259,967.03	\$2,163,032.97	10.73%	\$0.00
237	STATE TRAINING	6129.4	\$120,000.00	\$0.00	\$0.00	\$0.00	\$120,000.00	0.00%	\$0.00
238	SAFETY NET	6140.4	\$1,010,000.00	\$65,301.01	\$72,955.85	\$138,256.86	\$871,743.14	13.69%	\$0.00
239	EAA	6142.4	\$50,000.00	\$1,519.00	\$2,059.99	\$3,578.99	\$46,421.01	7.16%	\$0.00
240	FS CASH	6150.4	\$370,000.00	\$26,295.00	\$45,125.00	\$71,420.00	\$298,580.00	19.30%	\$0.00
241	SUBTOTAL		\$20,422,717.00	\$782,402.19	\$1,182,754.77	\$1,965,156.96	\$18,457,560.04	9.62%	\$414,764.87
242	HEAP	6141.4	\$950,000.00	\$50,140.36	\$242,727.56	\$292,867.92	\$657,132.08	30.83%	\$0.00
243	TOTAL		\$21,372,717.00	\$832,542.55	\$1,425,482.33	\$2,258,024.88	\$19,114,692.12	10.56%	\$414,764.87

ALLEGANY COUNTY DEPARTMENT OF SOCIAL SERVICES
 PERFORMANCE/WORKLOAD MEASURE
 MANAGEMENT PLAN/MONTHLY REPORT

OFFICE
PROGRAM INTEGRITY

SUMMARY

DATE PREPARED/REPORT PERIOD
 February, 1999

NO.	PERFORMANCE/WORKLOAD MEASURE	ANNUAL GOALS PROJECTION	PERFORMANCE LEVEL AT START OF YEAR	ACCOMPLISHMENTS	
				Year To Date	Report Month
	<u>Savings/Recovery Synopsis (\$)</u>				
1.	FS Disqualifications				1014.00
2.	Inv. Collections.				6285.04
	- PA				4057.87
	- MA				2227.17
3.	Inv. Cases Closed.				0
4.	Inv. Grant Reduced - Full Inv.				0
5.	Inv. Grant Reduced - Pre-Inv.				0
6.	FS Cash Collections and Recoupments.				1736.00
	- IHE				512.00
	- AE				583.00
	- IPV				641.00
7.	Security Deposit Returns.				0
8.	Security Deposit Recoupments.				226.80
9.	Bond and Mortgage - Grant Savings.				0
10.	Resource Clearances - Grant Savings.				0
11.	Valuation of Assets - Grant Savings.				0
12.	Estate Liens Satisfied.				\$6,979.65
13.	Accident Liens Satisfied.				0
14.	Computer Match - Grant Savings				0
15.	1099 Match - Grant Savings				0
16.	Category and Reimbursement Recoveries				0
17.	AD Reimbursement Recoveries.				0
18.	SSA Appeals - Grant Savings.				0
19.	SSI Interim Repayment.				\$33,672.41
20.	Social Projects Savings.				0
21.	Assignment of Proceeds				0
22.	Agreement to Sell and Repay				0
23.	Assignment of Mortgage				0
24.	ABC Grant Savings				\$103.00
25.	Water Deposit Refunds				0
26.	Total Savings				\$50,016.9
27.	Administrative Expenses (Local)				0
28.	Recovery (Local)				0
29.	Benefit/Cost Ratio				0

FRONT END DETECTION SYSTEM MONTHLY INVESTIGATION REPORT
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REPORT DUE 10TH OF EACH MONTH

COUNTY: ALLEGANY	MONTH ENDING: 02/99	DATE SUBMITTED: 03/08/99
COMPLETED BY: PATRICIA HURD	TITLE: PRINCIPAL EXAMINER	TELEPHONE: (716) 268-9305

	FA (ADC)	SNA (HR)	NPA/FS	MAO	TOTAL
CASES REFERRED FOR INVESTIGATION 1.	2	8	1	0	11
NUMBER OF INVESTIGATIONS COMPLETED 2.	2	8	1	0	11
CASES WITH NO ERRORS FOUND a.	2	8	0	0	10
CASES WITH DISCREPANCIES DETECTED b. (a. + b. = line 2)	0	0	1	0	1
CASES CONFIRMED DENIED/WITHDRAWN 3.	0	0	1	0	1
COST AVOIDANCE PA a.	\$,0	\$,0			\$,0
MA b.	\$,0	\$,0		\$,0	\$,0
FS c.	\$,0	\$,0	\$,176.		\$,176.
CASES WITH CONFIRMED GRANT REDUCTION 4..					
COST AVOIDANCE PA a.	\$,0	\$,0			\$,0

MONTHLY COST AVOIDANCE VALUES

	FA (ADC)	SNA (HR)	NPA/FS	MA ONLY
DENIED/WITHDRAWN CASES				
PA	\$513	\$356	N/A	N/A
MA	445	462	N/A	\$439
FS	218	98	\$176	N/A
GRANT REDUCTION CASES				
PA	\$144	\$100	N/A	N/A

HUMAN SERVICES
MAY 12, 1999

APPROVED

Present: R. Truax, S. Meyers, P. Lucas, R. Heineman, W. Dibble, J. Walchli, J. Margeson, K. Toot, R. Anderson, P. Reynolds,
T. Moore, T. Hull, M. Cherre

MAY 20 1999

TOPIC	DISCUSSION	ACTION/ CONCLUSION	PERSON RESPONSIBLE
Meeting called to order at 3:05pm			
Minutes approved	Minutes for April 14, 1999 were amended as follows: "Abolish/create position"- this was to be under Community Services, not DSS; "Temporary Employment Specialist"- not necessary to refer to Personnel.	On motion from Legislator Heineman, second from Legislator Dibble and carried.	
HEALTH DEPARTMENT 0-5 Transportation Bid Openings	Bids were opened as follows: LIDLAW TRANSIT – Group 1, District 1- \$50/day-\$234300 base bid; Group 1, District 2 - \$100/day-\$21300 base bid- Total base bid - \$255600 ; Group 2, District 3 (1 child)- \$150/day-base bid \$31950; Group 2, District 4-\$200/day - \$-0- (no children) – base bid \$0- Total base bid \$31950 CARRIER COACH –Group 1, District 1 - \$87/day-\$407682 base bid; Group 1, District 2 - \$225/day-base bid \$47925- Total base bid \$455600 ; Group 2, District 3-\$250/day-base bid \$53250; Group 2, District 4-\$250/day -\$-0- (no children)-base bid \$-0- Total base bid \$53250. PROGRESSIVE TRANSPORTATION – Group 1, District 1 - \$44.97/day-\$210729.42 base bid; Group 1, District 2 - \$90/day-\$19170 base bid- Total base bid \$229899.42 ; Group 2, District 3 - \$119/day –\$25347 base bid; Group 2, District 4 - \$170/day -\$-0- base bid (no children)-\$25347 base bid – Total base bid \$25347. These bids are to be referred to the County Attorney for review.	No action at this time.	
Transfer of monies	The Health Department requests a resolution transferring \$3000 from account A4083.409 (Fees) to account A4010.409 (Fees). This transfer will be used to cover	On motion from Legislator Lucas, seconded by Legislator Dibble. Motion carried.	

	expenses associated with the Healthy Heart Grant.	<u>Prepare Resolution</u>	
Receptionist/Greeter position	The Health Department requests approval for the creation of a Receptionist/Greeter in the Department. This individual would be located in the main entryway of the County Office Building and would answer the main Health Department phone along with answer questions and direct consumers to the correct office within the building. This individual would also help with the overflow of clerical duties as needed. This will help eliminate the amount of overtime being earned throughout the department and increase efficiency of the account clerk typists. The Department has solicited other Department's for possible funding of the position but there has been no reply. Legislator Lucas suggested this be referred to John Margeson. Legislator Heineman would like to wait until a new director has been appointed.	No action at this time.	
Increase of hours/create temporary PHN position	The Department requests approval to increase 2 part time PHN's to full time and to create a tempoary full time PHN position for the period June 1, 1999 through December 30, 1999. The agency continues to receive a demand for services with a higher utilization rate, which has resulted in a higher case load for the current nursing staff. There are also demands for NYSDOH for PHN services within the community for Public Health Services. There should be a decrease in the amount of overtime and elevate the work pressure currently imposed on the nursing staff. The cost will be offset by State Aid reimbursement and Medicare and Medicaid revenues generated by nursing visits. Legislator Myers would like to see numbers to justify these requests. John Margeson is in favor of the request.	On motion from Legislator Heineman to approve creating a temporary full time PHN position, seconded by Legislator Lucas. Carried. On motion from Legislator Heineman, seconded by Legislator Lucas to table the request to increase the part time positions until a new director is chosen. Carried.	Pam Reynolds will gather information requested by Legislator Myers.
Smoking issue	The Board of Health has referred to this committee their recommendation to create a county wide band on smoking. The first place being the County Building and County vehicles. The second to request legislation to ban smoking in public access buildings. There was considerable discussion on this issue. This committee accepts the Board of Health recommendation with the stipulation that the	On motion from Legislator Lucas and second from Legislator Heineman. Carried.	Tom Hull and Theresa Moore will work on the "plan".

	Health Department implement a plan with cessation programs with a time table set up. When this is complete the Department will bring this information back to the committee for approval. It will then be referred to Ways and Means for their consideration.		
COMMUNITY SERVICES	Dr. Anderson reports that monies have been received from "Oasas". This money needs to be sent back.	On motion from Legislator Lucas, seconded by Legislator Myers. Carried.	
	It was reported that the joint program between DSS, Community Services and Probation seems to be workings. Statistics were briefly reviewed.	No action.	
Filling of position	Dr. Anderson reports that an individual has left the agency and they have hired someone new.	No action.	
Reports	Quarterly reports were distributed from Accord Corporation, Allegany Rehabilitation Associates, Allegany Council Prevention Education Department, Allegany Council on Alcoholism & Substance Abuse, and Allegany County Mental Health Associates.	Informational.	
OFFICE FOR THE AGING Public hearing	K. Toot stated that the Public Hearing went well. The transportation issue was discussed with people views extending in both directions.	Informational.	
Transfer of monies	The Office for the Aging requests a resolution to transfer funds in the following manner; From A6779.101 to A6779.201 totaling \$1000. Part of this money will be used to purchase a chair.	On motion from Legislator Lucas, seconded by Legislator Heineman. Carried. <u>Prepare Resolution</u>	
Monthly Report	This report was distributed to committee. It was noted that home repair went from 2 to 56. The "handyman" has been busy fixing and cleaning up.	Informational.	
Tea Dance	The committee was reminded of the "Tea Dance" celebrating Older Americans Month on May 23 rd from 1-3 pm at the Activities Center of Alfred State College Wellsville Campus.	Informational.	
SOCIAL SERVICES Monthly report	It was noted that TANF has decreased to -64 and Medicaid - 39.		
Activities	Follow up is being done on the recent work with El Paso County Department of Human Services. A small group of community leaders has decided to meet regularly to focus on the issue of welfare reform and community interaction.. In	Informational.	

	order to sustain the efforts, on-going interaction with existing groups in the County will need to continue. Two meetings, one in the northern and one in the southern part of the County, with leaders of the 115 churches invited , to begin a dialogue and partnership with the faith-based community are being held. On is in Belfast on June 11 th and Wellsville on June 18 th . Internal planning is also being done.		
Fill two positions	It was requested to fill a position on a temporary basis for someone who is on a maternity leave, (Social Welfare Examiner)	On motion from Legislator Dibble, second by Legislator Myers. Carried.	
	It was also requested to fill another Social Welfare Examiner position due to retirement.	On motion from Legislator Dibble, second by Legislator Myers. Carried.	
OTHER BUSINESS Board of Health appointment	The Board of Health requests approval on the reappointment of Tim LaFever.	On motion from Legislator Dibble, second by Legislator Heineman. Carried. <u>Prepare Resolution</u>	
Progress on hiring Public Health Director	The committee was updated to the fact that two interviews have been done, with another scheduled for May 27 th . Legislator Lucas suggests the Board of Health set an objective to have someone on board by the middle of June or 1 st of July.	Informational	
Loan surveys	Legislator Heineman would like to know the time frame on response to requested Loan Surveys to the Health Department.		T. Claypool will relay this to appropriate individual .
Adjournment	There being no further business the meeting was adjourned at 4:20 pm. Respectfully submitted, Teresa Claypool		

MEMORANDUM OF EXPLANATION

Intro. No. _____
(Clerk's Use Only)

COMMITTEE: Human Services Committee

DATE: April 14, 1999

The Health Department requests a resolution transferring \$3,000 from account 4083.409 - Fees to account 4010.409 - Fees. This transfer will be used to cover expenses associated with the Healthy Heart Grant - Allegany County Worksite (see letter attached).

FISCAL IMPACT: None. Supported 100% by a NYS Grant.

For further information regarding this matter, contact:

Pamela L. Reynolds, Accountant - ACDOH

X458

Gary Ogden, M.D., Interim Public Health Director

X247



ALLEGANY COUNTY
OFFICE OF EMERGENCY SERVICES

County Office Building, Belmont, New York 14813

John C. Tucker, Director
Dan Canty, Assistant
Brenda S. Witter, Clerk

Telephone 716-268-7658
Fax 716-268-9695

December 17, 1998

Theresa Moore, Coordinator
Allegany County Worksite Wellness Program
Allegany County Health Department
County Office Building
7 Court Street
Belmont, NY 14813

Subject: 1998-99 Healthy Heart Grant

Dear Theresa:

On behalf of Allegany County employees, I would like to request continuation as one of the Allegany County worksites. Please consider approval of the \$2,500 mini grant allocation for our worksite. The funds will be used for projects such as the "Wellness Day" and possibly financial support of speakers to do programs on healthy life style for employees. Funds may also be used for purchase of promotional items such as door prizes.

Sincerely;

John C. Tucker, Chairman
Labor/Mgt Safety Committee

JCT:bw

MEMORANDUM OF EXPLANATION

Intro. No. _____
(Clerk's use only)

COMMITTEE: Human Services Committee

DATE: 05/12/99

The Allegany County Office for the Aging requests a resolution to transfer funds in the following manner:

<u>FROM</u>	<u>TO</u>	<u>AMOUNT</u>
A6779.101 Regular Pay	A6779.201 Office Equip.	\$1,000.00

FISCAL IMPACT: None.

For further information regarding this matter, contact:

Kim Toot, Office for the Aging
Name and Department

Ext.390
Telephone

ALLEGANY COUNTY OFFICE FOR THE AGING

Report to the Human Services Committee

April 1999

	This month	Last month	Last yr. ave.	Wait list	Last yr. ave.
NUTRITION PROGRAM					
Total meals served	<u>8939</u>	<u>8408</u>	<u>8153</u>	<u>0</u>	<u>0</u>
Meals-on-wheels	<u>6911</u>	<u>6732</u>	<u>6403</u>	<u>0</u>	<u>0</u>
Congregate Meals	<u>2028</u>	<u>1676</u>	<u>1750</u>	<u>0</u>	<u>0</u>
Ave. Contribution/meal		<u>1.58</u>	<u>1.63</u>		
Nutrition Counseling	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Nutrition Education	<u>14</u>	<u>5</u>	<u>8</u>		
VOLUNTEER PROGRAMS					
Transportation	<u>347</u>	<u>325</u>	<u>401</u>		
Telephone Reassurance	<u>326</u>	<u>376</u>	<u>524</u>		
Friendly Visiting	<u>91</u>	<u>133</u>	<u>161</u>		
EISEP					
Personal Care	<u>482</u>	<u>447</u>	<u>472</u>	<u>69</u>	<u>68</u>
Housekeeper/Chore	<u>205</u>	<u>207</u>	<u>125</u>	<u>69</u>	<u>68</u>
Case Management	<u>168</u>	<u>206</u>	<u>223</u>	<u>69</u>	<u>68</u>
INFORMATION	<u>341</u>	<u>391</u>	<u>236</u>		
REFERRAL	<u>111</u>	<u>99</u>	<u>76</u>		
CASE ASSISTANCE	<u>41</u>	<u>62</u>	<u>39</u>		
COUNSELING	<u>57</u>	<u>153</u>	<u>55</u>		
HOME REPAIRS	<u>56</u>	<u>2</u>	<u>48</u>	<u>0</u>	<u>0</u>
LEGAL	<u>10</u>	<u>4</u>	<u>7</u>		
PUBLIC INFORMATION	<u>22</u>	<u>16</u>	<u>16</u>		
RESPITE	<u>115</u>	<u>109</u>	<u>157</u>	<u>4</u>	<u>5</u>
# CALLS TO OFA	<u>1485</u>	<u>1225</u>	<u>1086</u>		
SPECIAL PROGRAMS					
Alzheimer's Support Group			Tax Counseling		Stay Well
Insurance Counseling			Ombudsman Training		Senior Forum
Caregivers Help Course			Silver Linings Newsletter		Senior Picnic

The Allegany County Office for the Aging
invites you to attend a

TEA DANCE

celebrating

OLDER AMERICANS MONTH

MAY 23, 1999

1:00 TO 3:00 P.M.

at the

**Activities Center of the Alfred State
College Wellsville Campus**

Volunteer Recognition

Senior Citizen of the Year award

Musical entertainment

Light refreshments

\$2.00 Contribution requested

MEMORANDUM OF EXPLANATION

Intro. No. _____
(Clerk's Use Only)

COMMITTEE: Human Services Committee

DATE: May 12, 1999

The Health Department requests approval to increase 2 Part time PHN's to Full Time (if necessary), and to create a Temporary Full Time PHN position for the period June 1, 1999 through December 30, 1999.

Our Home Health Agency continues to receive continued demand for services with a higher utilization rate, which has resulted in a larger case load for the current nursing staff. We are also experiencing increasing demands from NYS DOH for PHN services within the community for Public Health Services (immunizations, clinics, etc.....). With the creation of the above positions we should experience a decrease in the amount of overtime and alleviate the work pressures currently imposed on the nursing staff.

FISCAL IMPACT:	\$31,205	Increasing 2 PT PHN to FT
	\$14,758	Temporary FT PHN
	\$45,963	Total
	(\$26,547)	36% State Aid Reimbursement
	\$19,416	County dollars

Please Note: Will be additionally offset by Medicaid and Medicare Revenue generated from visits completed by each nurse resulting in a minimal increase in County dollars.

For further information regarding this matter, contact:

Pamela L. Reynolds, Accountant - ACDOH

_____ X458

Gary Ogden, M.D., Interim Public Health Director

_____ X247

MEMORANDUM OF EXPLANATION

Intro. No. _____
(Clerk's Use Only)

COMMITTEE: Human Services Committee

DATE: May 10, 1999

The Health Department requests approval for the creation of a Receptionist/Greeter in the Department. Currently this job title is allocated to AFSCME Unit Grade 6 with pay starting at \$10.28/hour. This individual would be located in the main entryway of the County Office Building and would answer the main Health Department phone along with answer questions and direct consumers to the correct office within the building. This individual would also help with the overflow of clerical duties (typing, shredding, mailings, etc.....) as needed. This will help eliminate the amount of overtime being earned throughout the department and increase efficiency of the account clerk typists.

Other Department's throughout the County Complex would also benefit from this individual by having someone in the main lobby to greet and direct consumers to the appropriate office etc..... The Health Department will be soliciting other Department's for possible funding to help offset the cost of this position.

FISCAL IMPACT: \$18,781.56 - Broken down as follows:

1/3 - State Aid Reimbursement

1/3 - Savings from OT (County \$)

1/3 - Contributions from Other Depts. (Grants/County \$)

For further information regarding this matter, contact:

Pamela L. Reynolds, Accountant - ACDOH

_____ X458 _____

Gary Ogden, M.D., Interim Public Health Director

_____ X247 _____



**ALLEGANY COUNTY
DEPARTMENT OF SOCIAL SERVICES**

County Office Building • 7 Court Street • Belmont, New York 14813-1077

Telephone 716 268-7661
Fax 716 268-9479

MARGARET A. CHERRE
Commissioner

MONTHLY REPORT TO THE HUMAN SERVICES COMMITTEE

Submitted May 12, 1999

I. EXPENDITURES

Please see attached report.

II. RECOVERIES/OFFSETS

A. Program Integrity Unit

Please see attached report.

B. Employment Programs

Not a lot of news on the employment front. We continue to work closely with both the Employment & Training Center and the two-county SDA to develop a comprehensive program for non-custodial parents, and to help prepare us for the implementation of the Workforce Investment Act in July of 2000.

March and April, 1999

		# in training programs	# in Job Trak	# working in private sector w/ grant diversion	# entered employment	# sanctioned
TANF Recipients	Last mo	69	231	12	57	21
	This mo	106	254	14	35	8
Safety Net Recipients	Last mo	1	78	1	3	2
	This mo	1	77	1	8	0

III. WORKLOADS/CASELOADS

	March	April	Difference
Temporary Assistance	749	685	-64
TANF	437	407	-30
CAP	142	138	-4
Safety Net Singles	162	136	-26
Safety Net Families	8	4	-4
Medicaid Only	3,178	3,139	-39
Food Stamps Only	1,513	1,501	-12

V. LEGISLATION

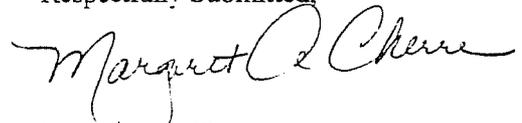
There is very little activity in Albany at this time.

VI. ACTIVITIES

I am following up on our recent work with the El Paso County Department of Human Services. A small group of community leaders has decided to meet regularly to focus on the issue of welfare reform and community interaction. We have also recognized that to sustain our efforts we will need to have consistent and on-going interaction with existing groups in the County, particularly the Allegany/Western Steuben Health Network, the Unified Services Committee, and the Private Industry Council Advisory Board. Members have agreed to take information from our efforts to these groups on a regular basis. I have also established two meetings, one in the northern and one in the southern part of the County, and have invited the leaders of our 115 churches to attend one of these meetings. The purpose of these meetings is to begin a dialogue and partnership with the faith-based community.

Simultaneously, we are beginning an internal planning process. Staff at all levels of the Department will be directly involved in clarifying our operating principles and in establishing goals, objectives, and priorities for the coming years.

Respectfully Submitted,



Margaret A. Cherre
Commissioner

MONTHLY REPORT FROM SERVICES

Submitted May 12, 1999 for month of April, 1999

CHILDREN'S SERVICES

Child Protective Services

Hotline calls

Month of April = 46

Year to date = 217

Average calls/week (year to date) = 13

Total active CPS cases = 305

Average cases/worker = 61

Preventive Services

Total number of families receiving services = 50

SHAPE cases = 23

Families Together cases = 2

CCSI/CASP Families = 12

Foster Care & Adoption Services

Total number of children in care = 131

Average cases/foster care worker = 29

Care Level:

ACDSS/Co homes = 36

Therapeutic hms/grp homes = 75

Institutions = 14

Other = 6

Reason for Placement:

Abuse/neglect = 94

PINS/JD = 30

Voluntary placement = 7

Freed Children:

Total = 32

In Pre-adoptive homes = 18

Seeking homes = 11

Independent living = 3

ADULT SERVICES

Protective/Preventive Services for Adults

New referrals = 2

Open cases = 36

Requests for Emergency Assistance

Housing assessments = 9

Food requests = 12

Homeless subsequent to intake = 0

Housing needs subsequent to intake = 6

Domestic Violence Related Services

Families in domestic violence shelter = 2

Women = 2

Children = 6

Referrals to DV liaison = 6

Waivers requested = 1

Waivers granted = 1

Home Care & Related Services

Personal care cases = 103

Long term & related care cases = 60

CDPAP cases = 11

Family Care Homes

Homes = 7

Beds filled = 18

Beds available = 6

Day Care Subsidies

Families receiving subsidy = 87

Financial Management Cases

Individuals receiving service = 93

Home Studies Completed

Custody cases = 2

Child welfare cases = 5

A	B	C	D	E	F	G	H	I
STATEMENT OF EXPENDITURES								
MONTH	4							
TOTAL YR	12							
PERCENT OF YR.	33.33%							
		1999	PREVIOUS	CURRENT	TOTAL	UNEXPENDED	PERCENT	PREV. YR
		BUDGET	EXPENSE	EXPENSE	1999 EXPEND.	BALANCE	EXPENDED	A600
SALARIES SS	6010.1	\$3,053,309.00	\$684,487.16	\$227,436.48	\$911,923.64	\$2,141,385.36	29.87%	
EQUIPMENT SS	6010.2	\$71,498.00	\$3,376.17	\$3,150.00	\$6,526.17	\$64,971.83	9.13%	\$0.00
ADMIN SS	6010.4	\$1,291,884.00	\$208,041.23	\$145,758.74	\$353,799.97	\$938,084.03	27.39%	(\$114.40)
SAL CAP	6011.1	\$206,897.00	\$46,304.09	\$15,966.98	\$62,271.07	\$144,625.93	30.10%	
CAP EQUIP.	6011.2	\$2,350.00	\$0.00	\$0.00	\$0.00	\$2,350.00	0.00%	
ADMIN CAP	6011.4	\$20,900.00	\$5,489.13	\$1,792.37	\$7,281.50	\$13,618.50	34.84%	\$0.00
TANF DAY CARE	6055.474	\$223,000.00	\$211.56	\$0.00	\$211.56	\$222,788.44	0.09%	\$0.00
DC BLOCK GRANT	6055.475	\$315,000.00	\$47,999.70	\$33,433.99	\$81,433.69	\$233,566.31	25.85%	\$0.00
POS	6070.474	\$471,337.00	\$99,654.00	\$17,817.43	\$117,471.43	\$353,865.57	24.92%	(\$85.00)
MEDICAL	6101.4	\$5,810,000.00	\$589,238.75	\$522,579.67	\$1,111,818.42	\$4,698,181.58	19.14%	\$0.00
ADULT HOME	6106.4	\$1,800.00	\$950.43	\$250.00	\$1,200.43	\$599.57	66.69%	\$0.00
TANF	6109.474	\$4,264,742.00	\$800,039.12	\$283,037.50	\$1,083,076.62	\$3,181,665.38	25.40%	(\$1,558.49)
CAP	6109.475	\$750,000.00	\$174,866.10	\$60,729.57	\$235,595.67	\$514,404.33	31.41%	\$0.00
W	6119.4	\$2,390,000.00	\$501,941.45	\$244,629.88	\$746,571.33	\$1,643,428.67	31.24%	(\$139.41)
STATE TRAINING	6129.4	\$120,000.00	\$17,783.88	\$0.00	\$17,783.88	\$102,216.12	14.82%	\$61.29
SAFETY NET	6140.4	\$1,010,000.00	\$192,309.60	\$61,921.77	\$254,231.37	\$755,768.63	25.17%	(\$820.47)
AA	6142.4	\$50,000.00	\$3,668.83	\$1,590.87	\$5,259.70	\$44,740.30	10.52%	\$0.00
S CASH	6150.4	\$370,000.00	\$76,076.00	\$24,308.00	\$100,384.00	\$269,616.00	27.13%	\$0.00
UBTOTAL		\$20,422,717.00	\$3,452,437.20	\$1,644,403.25	\$5,096,840.45	\$15,325,876.55	24.96%	(\$2,656.48)
EAP	6141.4	\$950,000.00	\$619,118.80	\$46,898.74	\$666,017.54	\$283,982.46	70.11%	\$0.00
TOTAL		\$21,372,717.00	\$4,071,556.00	\$1,691,301.99	\$5,762,857.99	\$15,609,859.01	26.96%	(\$2,656.48)

ALLEGANY COUNTY DEPARTMENT OF SOCIAL SERVICES
 PERFORMANCE/WORKLOAD MEASURE
 MANAGEMENT PLAN/MONTHLY REPORT

OFFICE
 PROGRAM INTEGRITY

SUMMARY

DATE PREPARED/REPORT PERIOD
 April, 1999

NO.	PERFORMANCE/WORKLOAD MEASURE	ANNUAL GOALS/ PROJECTION	PERFORMANCE LEVEL AT START OF YEAR	ACCOMPLISHMENTS	
				Year To Date	Report Month
	<u>Savings/Recovery Synopsis (\$)</u>				
1.	FS Disqualifications				3,648
2.	Inv. Collections.				3,763.07
	- PA				3,728.07
	- MA				35.00
3.	Inv. Cases Closed.				0
4.	Inv. Grant Reduced - Full Inv.				0
5.	Inv. Grant Reduced - Pre-Inv.				0
6.	FS Cash Collections and Recoupments.				1,597.00
	- III E				441.00
	- AE				476.00
	- IPV				680.00
7.	Security Deposit Returns.				0
8.	Security Deposit Recoupments.				257.20
9.	Bond and Mortgage - Grant Savings.				0
10.	Resource Clearances - Grant Savings.				0
11.	Valuation of Assets - Grant Savings.				0
12.	Estate Liens Satisfied.				6,949.73
13.	Accident Liens Satisfied.				0
14.	Computer Match - Grant Savings				0
15.	1099 Match - Grant Savings				0
16.	Category and Reimbursement Recoveries				0
17.	AD Reimbursement Recoveries.				0
18.	SSA Appeals - Grant Savings.				0
19.	SSI Interim Repayment.				1,188.00
20.	Social Projects Savings.				0
21.	Assignment of Proceeds				0
22.	Agreement to Sell and Repay				0
23.	Assignment of Mortgage				0
24.	ADC Grant Savings				0
25.	Water Deposit Refunds				0
26.	Total Savings				17,403.00
27.	Administrative Expenses (Local)				
28.	Recovery (Local)				
29.	Benefit/Cost Ratio				

REPORT DUE 10TH OF EACH MONTH

FRONT END DETECTION SYSTEM MONTHLY INVESTIGATION REPORT
--

COUNTY: ALLEGANY	MONTH ENDING: 04/99	DATE SUBMITTED: 05/07/99			
COMPLETED BY: PAT HURD	TITLE: PRINCIPAL EXAMINER	TELEPHONE: (716) 268-9305			
	FA (ADC)	SNA (HR)	NPA/FS	MAO	TOTAL
CASES REFERRED FOR INVESTIGATION 1.	0	0	1	1	2
NUMBER OF INVESTIGATIONS COMPLETED 2.	0	0	1	1	2
CASES WITH NO ERRORS FOUND a.	0	0	1	1	2
CASES WITH DISCREPANCIES DETECTED b. (a. + b. = line 2)					
CASES CONFIRMED DENIED/WITHDRAWN 3.					
COST AVOIDANCE PA a.	\$,	\$,			\$,
MA b.	\$,	\$,		\$,0	\$,0
FS c.	\$,	\$,	\$,0		\$,0
CASES WITH CONFIRMED GRANT REDUCTION 4..					
COST AVOIDANCE PA a.	\$,	\$,			\$,

MONTHLY COST AVOIDANCE VALUES				
	FA (ADC)	SNA (HR)	NPA/FS	MA ONLY
DENIED/WITHDRAWN CASES				
PA	\$513	\$356	N/A	N/A
MA	445	462	N/A	\$439
FS	218	98	\$176	N/A
GRANT REDUCTION CASES				
PA	\$144	\$100	N/A	N/A

APPROVED

HUMAN SERVICES
JUNE 9, 1999

JUN 16 1999

Present: R. Truax, S. Meyers, P. Lucas, R. Heineman, W. Dibble, J. Walchli, J. Margeson, K. Toot, G. Ogden, P. Reynolds, M. Cherre

TOPIC	DISCUSSION	ACTION/CONCLUSION	PERSON RESPONSIBLE
Meeting called to order at 3:03 p.m.			
Minutes approved	Minutes of May 12, 1999 were approved.	On motion from Legislator Lucas, second from Legislator Heineman. Motion carried.	
SOCIAL SERVICES Loan guarantee program	ACCORD Corporation will operate a loan guarantee program for TANF or Safety Net recipients who need a personal vehicle in order to maintain or advance in employment. Budget and insurance counseling, a mandatory participation in safe driving and automobile maintenance classes will be required. They will work with a local bank to guarantee a percentage of used care loans for referred participants. It was asked if ACCORD will be reporting to someone in DSS. Assurances were given by Ms. Cherre. They will be able to fund 15 loan subsidies.	Informational.	
Legislation- Medicaid Cost Containment	J. Walchli raised the issue of the need for continued legislation of Medicaid cost containment measures. If this measure is dropped, the fiscal impact on Allegany county will probably be \$230,000. A letter received from Robert King was distributed regarding this issue. If the county were forced to increase property taxes to cover these unexpected costs, we would be required to raise taxes by an average of 1.74%. Commissioner Cherre also reported that the continuation of partial cap Medicaid program need also be continued. The costs will likely increase, as well as other implications regarding our four-county plan for Medicaid managed care for the special needs population, etc.	A letter will be prepared strongly encouraging the continuation of these programs. Motion from Legislator Dibble, and second from Legislator Lucas. Motion carried.	Commissioner Cherre will prepare this letter, with J. Walchli also contributing to it contents.

John N.

<p>PINS age</p>	<p>There is a potential issue to increase the PINS age from 16 to 18. This would increase cost of foster care, preventive services, increase Probation/Court cost, and require modifications to a number of current laws.</p>	<p>Informational.</p>	
<p>Filling of position</p>	<p>Commissioner Cherre asks approval to hire, on a temporary basis, someone to fill a vacancy that will be for an individual on medical leave. This leave has not yet been schedule. They will be off a minimum of at least 6-8 weeks.</p>	<p>On motion from Legislator Meyers, second by Legislator Heineman. Motion carried. It is also asked to be informed of the filling of the position when it does actually happen.</p>	
<p>HEALTH DEPARTMENT Environmental Tobacco Smoke</p>	<p>The results of the surveys that we sent out were reported. Five hundred copies were distributed with 280 returned. Dr. Ogden gave a history of why this law was enacted. It is felt the legislature should bring the County buildings in line with the law. It can affect the Federal reimbursement the county would be allowed to receive.</p> <p>It was stated that the legislature has moved forward on the process. J. Margeson has meet with the three unions. It has been referred to the proper committees for consideration.</p> <p>It was suggested to make available the patch or zyban under the employees prescription program. Legislator Lucas states that this isn't something to make available forever. The individual would have to be serious about not smoking.</p> <p>There were a few suggestions on what could be done to accommodate the individuals who do smoke.</p>	<p>Dr. Ogden was asked to speak to Ways and Means on this issue.</p>	
<p>Presentation</p>	<p>Dr. Ogden would like Loretta Casey-Sotherden to provide a presentation on Environmental Tobacco Smoke to the full board of legislature.</p>	<p>The committee had no objections. The details to be worked out with J. Margeson.</p>	
<p>Receptionist/Greeter</p>	<p>Dr. Ogden asked for committee approval to create a receptionist/greeter position in the Health Department. This individual would be located in the main entryway of the County Office building and would answer the main Health Department phone along with answer</p>	<p>On motion from Legislator Meyers, and second from Legislator Dibble. Motion carried.</p>	

	<p>questions and direct consumers to the correct office within the building. This person would help with the overflow of clerical duties as needed. It would help eliminate the amount of overtime being earned throughout the department and increase efficiency of the account clerk typists. There was a great deal of discussion on creating this position, with suggestions to have the individual keep a log of phone calls to the office, and putting the position in the year 2000 budget and hire at that time.</p>	<p>This should be referred to the Personnel Office for Titling and Grading.</p>	
<p>Part time to full time PHN positions</p>	<p>The Department requests approval to utilize 2 part time PHN's on a full time basis if so needed. The Department currently employs two PHN's who work three days per week with one overlapping day. Each receives full health benefits, with other benefits pro-rated. This increase would be on a temporary basis. The agency continues to receive demands for services with a higher utilization rate and case intensity due to shortened hospitalizations, etc. This has resulted in a larger case load for the current nursing staff. The amount of overtime was discussed.</p>	<p>On motion from Legislator Lucas and second from Legislator Meyers. Motion carried.</p>	
<p>Transfer of Funds IHAP/EI</p>	<p>The Health Department requests a resolution transferring \$10,000 within the Children With Special Needs Budget.</p>	<p>On motion from Legislator Dibble, and second from Legislator Lucas. Motion carried with Legislator Meyers abstaining.</p> <p>Prepare Resolution</p>	
<p>PHCP</p>	<p>The Health Department requests a resolution transferring \$3000 from A4046.456 to A4052.206. This money will be used to purchase durable medical equipment for children within the Early Intervention Program.</p>	<p>On motion from Legislator Dibble, and second from Legislator Heineman. Motion carried.</p> <p>Prepare Resolution</p>	
<p>Accountant's Report</p>	<p>The Accountant's Report was distributed to committee members.</p>	<p>Informational.</p>	
<p>S(2)AY Representation</p>	<p>The S(2)AY Network wants this county to have a Legislative Representative.</p>	<p>Legislator Dibble volunteered to be a representative of the Human</p>	

		Services Committee.	
Adjournment	There being no further business to come before this committee, the meeting was adjourned at 4:30 pm. Respectfully submitted, Teresa Claypool		

MEMORANDUM OF EXPLANATION

Intro. No. _____
(Clerk's Use Only)

COMMITTEE: Human Services Committee

DATE: June 9, 1999

The Health Department requests approval for the creation of a Receptionist/Greeter in the Department. Currently this job title is allocated to AFSCME Unit Grade 6 with pay starting at \$10.28/hour. This individual would be located in the main entryway of the County Office Building and would answer the main Health Department phone along with answer questions and direct consumers to the correct office within the building. This individual would also help with the overflow of clerical duties (typing, shredding, mailings, etc.....) as needed. This will help eliminate the amount of overtime being earned throughout the department and increase efficiency of the account clerk typists.

Other Department's throughout the County Complex would also benefit from this individual by having someone in the main lobby to greet and direct consumers to the appropriate office etc..... The Health Department will be soliciting other Department's for possible funding to help offset the cost of this position.

FISCAL IMPACT: \$18,781.56 - Broken down as follows:

- 1/3 - State Aid Reimbursement
- 1/3 - Savings from OT (County \$)
- 1/3 - Contributions from Other Depts. (Grants/County \$)

For further information regarding this matter, contact:

Pamela L. Reynolds, Accountant - ACDOH

X458

Gary Ogden, M.D., Interim Public Health Director

X247

MEMORANDUM OF EXPLANATION

Intro. No. _____
(Clerk's Use Only)

COMMITTEE: Human Services Committee

DATE: June 4, 1999

The Health Department requests a resolution transferring \$3,000 from Account A4046.456 (PHCP - Health Contracts) to Account A4052.206 (CWSHCN- Health Equipment). This money will be used to purchase assistive durable medical equipment for children within the Early Intervention Program.

FISCAL IMPACT: None. Money was originally appropriated in the 1999 budget, we are just moving among accounts. (50% State, 50% County)

For further information regarding this matter, contact:

Pamela L. Reynolds, Accountant - ACDOH

_____ X458

Gary Ogden, M.D., Interim Public Health Director

_____ X247

MEMORANDUM OF EXPLANATION

Intro. No. _____
(Clerk's Use Only)

COMMITTEE: Human Services Committee

DATE: June 9, 1999

The Health Department requests approval to utilize 2 Part time PHN's on a Full Time basis if so needed. The Department presently employs two PHN's who work three days per week with one overlapping day. Each receives full health benefits, gets a uniform allowance, and other benefits proportioned to time worked, and have a county vehicle for their use.

Our Home Health Agency continues to receive continued demand for services with a higher utilization rate and case intensity due to shortened hospitalizations, etc.... This has resulted in a larger case load for the current nursing staff. We are also experiencing increasing demands from NYS DOH for PHN services within the community for Public Health Services (immunizations, clinics, etc.....).

During 1998, a total of \$48,643 was paid out to nurses in overtime. \$31,125 or 64% of this was earned between May 1, 1998 and October 31, 1998. Due to the increased number of vacations, etc.... there simply is a shortage of nurses compared to the demand which has resulted in an increased number of overtime hours.

Current Patient Caseload (Traditional and Long Term) = 475

Referrals (1st Quarter 1999):

	Traditional	Long Term
Referrals	308	24
Admissions	173	18
Discharges	159	13

Clinics: 57 Total with attendance of 1,063 clients being served.

New Born Contacts: 83

Communicable Disease Cases: 25 referrals, with 18 reported cases.

PRI/Screens: 10 referrals with 9 screens

FISCAL IMPACT:	\$31,205	Increasing 2 PT PHN to FT
	(\$11,234)	36% State Aid Reimbursement
	\$19,971	County dollars

Please Note: Will be additionally offset by Medicaid and Medicare Revenue generated from visits completed by each nurse resulting in a minimal increase in County dollars. It is the Health Department's belief that the total \$19,971 will be completely offset by this additional revenue.

For further information regarding this matter, contact:

Pamela L. Reynolds, Accountant - ACDOH

X458

Gary Ogden, M.D., Interim Public Health Director

X247

ALLEGANY COUNTY DEPARTMENT OF HEALTH

Accountant's Report For the Month Ending May 31, 1999

% Of Year Complete to Date = 42%

Account	Amend. Budget	YTD Expense	Current Expense	Total Expenses	% Used YTD
1185 Med. Exam	39,650	5,518	1,245	6,763	17%
2960 Special Educ.	1,787,625	311,205	38,498	349,703	20%
4410 Public Health	976,917	234,507	84,372	318,879	33%
4011 Traditional	1,331,938	385,928	136,291	522,219	39%
4035 Family Plan	150,217	25,732	10,187	35,919	24%
4037 Lead	7,350	442	2,685	3,127	43%
4040 Long Term	726,364	157,542	55,811	213,353	29%
4046 P.H.C.P.	55,000	5,730	825	6,555	12%
4051 Tobacco	5,000	-0-	-0-	-0-	0%
4052 IHAP/CWSN	17,473	25	1,203	1,228	7%
4053 Hep B	7,500	2,479	-0-	2,479	33%
4054 Rabies	250	-0-	-0-	-0-	0%
4056 Immunization	407,064	8,337	5,212	13,549	3%
4060 E. I.	230,785	64,020	22,466	86,486	38%
4071 Breast Health	32,366	3,296	1,097	4,393	14%
4082 5 A Day	3,092	-0-	60	60	2%

4083 Healthy Heart	28,980	6,294	7,475	13,769	48%
TOTALS	5,807,571	1,211,055	367,427	1,578,482	28%

Respectively Submitted by Pamela L. Reynolds, Accountant
Allegany County Department of Health
June 9, 1999

ALLEGANY COUNTY DEPARTMENT OF HEALTH

Accountant's Report For the Month Ending May 31, 1999

Account	Revenues Rec'd YTD
1185 Med. Exam	3,375
2960 Special Educ.	170,680
4419 Public Health	178,246
4011 Traditional	423,753
4035 Family Plan	57,771
4037 Lead	17,388
4040 Long Term	449,611
4046 P.H.C.P.	2,286
4051 Tobacco	-0-
4052 IHAP/CWSN	-0-
4052 Hep B	900
4054 Rabies	-0-
4056 Immunization	229,012
4060 E. I.	47,653
4071 Breast Health	93
4082 5 A Day	-0-
4083 Healthy Heart	23,339
TOTALS	1,604,107



STATE OF NEW YORK
EXECUTIVE DEPARTMENT

DIVISION OF THE BUDGET
ALBANY, NY 12224
WWW.STATE.NY.US/DOB

GEORGE E. PATAKI
GOVERNOR

ROBERT L. KING
DIRECTOR

June 3, 1999

The Honorable John W. Walchli, Jr.
Chairperson
Allegany County Board of Legislators
Courthouse
Belmont NY 14813

Dear Mr. Walchli:

I want to alert you to an upcoming budget issue that is of critical importance to your county's financial health and which could lead to major budget deficits for county governments across New York State.

On June 30, existing Medicaid cost-containment measures that New York State has in place will expire. Over the course of the past four years, these measures have saved county governments and New York City nearly \$1 billion -- playing a key role in helping your county government balance its budget, while also holding the lid on property taxes. In addition, since most of these measures were initially adopted in 1995-96, the hospital and nursing home industries have fully absorbed their impact, while at the same time reporting record-breaking profits and revenues.

Unfortunately, it has become evident that certain special interest groups and lobbyists in Albany are beginning to mount pressure on the Legislature to allow these cost-savings measures to expire at the end of June. In fact, on Wednesday, June 2nd, Assembly Speaker Sheldon Silver publicly indicated that the Assembly Democrat Majority has every intention of allowing these measures to lapse.

If the special interests succeed, and these measures are allowed to expire, your county will face \$230,000 in increased costs each year, as you would be forced to significantly hike your Medicaid spending. This means that by September you would be compelled to pay markedly higher, weekly Medicaid bills. If your county were forced to increase your property tax levy to cover these unexpected costs, you would be required to raise taxes by an average of 1.74 %.

As a former county executive, I am quite aware of the impact this would have on your county's finances -- especially in the middle of a fiscal year -- as well as the sacrifices you would have to make to cover these increased costs. I remember the days under Governor Mario Cuomo when Medicaid costs to local government were growing 12 to 15 percent annually, and I recognize that little else in Albany could hurt local governments more than losing these cost-saving measures.

Governor Pataki is backing a continuation of these cost-saving measures and has called for the passage of legislation that will continue existing Medicaid cost-saving measures. With this in mind, it should be noted that this is *not* new legislation. All we are seeking is a continuation of the existing laws which the Assembly Democrats themselves have passed on at least three different occasions.

Attached you will find a breakdown of the annual fiscal impact that each county and New York City face if these cost-saving measures are allowed to expire. I encourage you to contact your local Assembly and Senate members and urge them not to turn their backs on county governments and local taxpayers by siding with the special interests in Albany.

Very truly yours,

A handwritten signature in black ink, appearing to be the initials 'BV' or 'BV' with a stylized flourish.

Robert L. King

Attachment



ALLEGANY COUNTY
DEPARTMENT OF SOCIAL SERVICES

County Office Building • 7 Court Street • Belmont, New York 14813-1077

Telephone 716 268-7661
Fax 716 268-9479

MONTHLY REPORT TO THE HUMAN SERVICES COMMITTEE MARGARET A. CHERRE
Commissioner

Submitted June 9, 1999

I. EXPENDITURES

Please see attached report.

II. RECOVERIES/OFFSETS

A. Program Integrity Unit

Please see attached report.

B. Employment Programs

We are in the process of working across the various divisions in the Department, and with the Employment and Training Center, to develop clear, written policies regarding a variety of issues, including conciliations and sanctions, front desk diversion, and motivation. I expect these work group to have their recommendations ready for approval by early fall. Based on employee suggestions, I also expect that we will rapidly be implementing a new procedure, that of a handwritten congratulatory note from me to TANF and Safety Net recipients who obtain new or improved employment. The little signs of encouragement can be extremely meaningful.

Through one of our grants we have made arrangements for ACCORD Corporation to operate a loan guarantee program for TANF or Safety Net recipients who need a personal vehicle in order to maintain or advance in employment. ACCORD will provide budget and insurance counseling, require participation in safe driving and automobile maintenance classes, and work with a local bank to guarantee a percentage of used car loans for referred participants. Eligibility includes current unsubsidized employment, history of compliance with DSS requirements, documentation of need for private transportation, and a recommendation from both DSS and the Employment and Training Center. This program should be up and running within a few weeks, and will be a nice supplement to our planned public transportation system.

April and May, 1999

		# in training programs	# in Job Trak	# working in private sector w/ grant diversion	# entered employment	# sanctioned
TANF	Last mo	106	254	14	35	8
Recipients	This mo	113	266	17	37	10
Safety Net	Last mo	1	77	1	8	0
Recipients	This mo	1	69	1	6	5

III. WORKLOADS/CASELOADS

	April	May	Difference
Temporary Assistance	685	691	+6
TANF	407	413	+6
CAP	138	134	-4
Safety Net Singles	136	140	+4
Safety Net Families	4	4	0
Medicaid Only	3,139	3,181	+42
Food Stamps Only	1,501	1,555	+54

V. LEGISLATION

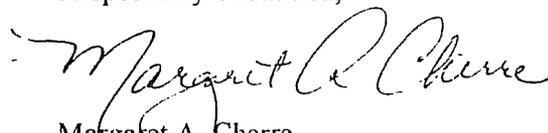
It is still unclear whether NYS will pass a budget at all this year. While operating without a State budget presents its own problems, there are some fairly critical pieces of legislation that will sunset on June 30 without action. Two of primary interest are Medicaid cost containment measures and continuation of partially capitated Medicaid programs. If Medicaid cost containment measures are dropped, the likely fiscal impact on Allegany County is \$230,000 (calculated by DOB). If we must discontinue our partial cap program, not only will our costs likely increase, there are many other implications regarding our four-county plan for medicaid managed care for the special needs populations, among other things. John Walchli and I are working through our respective avenues to ensure the passage of needed legislation to continue these programs. I'm sure that other agencies have their own critical issues that must be dealt with prior to 6/30. Therefore, let's hope for a flurry of productive activity in Albany.

Another legislative issue that is apparently gaining momentum is the potential increase in the PINS age from its current 16 to 18. While sympathizing with parents whose children are in trouble, there are numerous problems with such a change. This complex issue would include increase costs of foster care and/or preventive services, increase Probation or Court costs, and require modification to any number of current laws, such as the age at which a youngster can drop out of school. The implications are very broad, and would certainly cost the County a great deal.

VI. ACTIVITIES

At a recent statewide meeting, DSS commissioners were informed by the Office of Temporary and Disability Assistance that NYS regulations prohibit much of the flexibility in use of TANF funds to support a variety of services that have been successful in other states, including Colorado, Oregon, and Minnesota. Not happy with this response, I have requested the name of an individual contact in this state office who can work with me on specific examples of how I would like to use this money and where the regulations are that would either allow or prohibit such use. I must follow up on this request this week, and will keep you posted in terms of our ability to in fact be creative and flexible with TANF monies.

Respectfully Submitted,



Margaret A. Cherre
Commissioner

	A	B	C	D	E	F	G	H
216	STATEMENT OF EXPENDITURES							
217								
218	MONTH	5						
219	TOTAL YR	12						
220	PERCENT OF YR.	41.67%						
221			1999	PREVIOUS	CURRENT	TOTAL	UNEXPENDED	PERCENT
222			BUDGET	EXPENSE	EXPENSE	1999 EXPEND.	BALANCE	EXPENDED
223	SALARIES SS	6010.1	\$3,053,309.00	\$911,923.64	\$225,816.28	\$1,137,739.92	\$1,915,569.08	37.26%
224	EQUIPMENT SS	6010.2	\$71,498.00	\$6,526.17	\$259.00	\$6,785.17	\$64,712.83	9.49%
225	ADMIN SS	6010.4	\$1,291,884.00	\$353,799.97	\$98,570.06	\$452,370.03	\$839,513.97	35.02%
226	SAL CAP	6011.1	\$206,897.00	\$62,271.07	\$15,966.98	\$78,238.05	\$128,658.95	37.81%
227	CAP EQUIP.	6011.2	\$2,350.00	\$0.00	\$0.00	\$0.00	\$2,350.00	0.00%
228	ADMIN CAP	6011.4	\$20,900.00	\$7,281.50	\$1,183.36	\$8,464.86	\$12,435.14	40.50%
229	TANF DAY CARE	6055.474	\$223,000.00	\$211.56	\$0.00	\$211.56	\$222,788.44	0.09%
230	DC BLOCK GRANT	6055.475	\$315,000.00	\$81,433.69	\$27,227.60	\$108,661.29	\$206,338.71	34.50%
231	POS	6070.474	\$471,337.00	\$117,471.43	\$69,163.51	\$186,634.94	\$284,702.06	39.60%
232	MEDICAL	6101.4	\$5,810,000.00	\$1,111,818.42	\$112,509.08	\$1,224,327.50	\$4,585,672.50	21.07%
233	ADULT HOME	6106.4	\$1,800.00	\$1,200.43	\$0.00	\$1,200.43	\$599.57	66.69%
234	TANF	6109.474	\$4,264,742.00	\$1,083,076.62	\$261,722.02	\$1,344,798.64	\$2,919,943.36	31.53%
235	CAP	6109.475	\$750,000.00	\$235,595.67	\$58,043.23	\$293,638.90	\$456,361.10	39.15%
236	CW	6119.4	\$2,390,000.00	\$746,571.33	\$229,593.54	\$976,164.87	\$1,413,835.13	40.84%
237	STATE TRAINING	6129.4	\$120,000.00	\$17,783.88	\$0.00	\$17,783.88	\$102,216.12	14.82%
238	SAFETY NET	6140.4	\$1,010,000.00	\$254,231.37	\$66,689.92	\$320,921.29	\$689,078.71	31.77%
239	EAA	6142.4	\$50,000.00	\$5,259.70	\$597.82	\$5,857.52	\$44,142.48	11.72%
240	FS CASH	6150.4	\$370,000.00	\$100,384.00	\$22,667.00	\$123,051.00	\$246,949.00	33.26%
241	SUBTOTAL		\$20,422,717.00	\$5,096,840.45	\$1,190,009.40	\$6,286,849.85	\$14,135,867.15	30.78%
242	HEAP	6141.4	\$950,000.00	\$666,017.54	\$53,218.85	\$719,236.39	\$230,763.61	75.71%
243	TOTAL		\$21,372,717.00	\$5,762,857.99	\$1,243,228.25	\$7,006,086.24	\$14,366,630.76	32.78%

ALLEGANY COUNTY DEPARTMENT OF SOCIAL SERVICES
 PERFORMANCE/WORKLOAD MEASURE
 MANAGEMENT PLAN/MONTHLY REPORT

OFFICE
 PROGRAM INTEGRITY

SUMMARY

DATE PREPARED/REPORT PERIOD

ASH

NO.	PERFORMANCE/WORKLOAD MEASURE	ANNUAL GOALS/ PROJECTION	PERFORMANCE LEVEL AT START OF YEAR	ACCOMPLISHMENTS	
				Year To Date	Report Month
	<u>Savings/Recovery Synopsis (\$)</u>				
1.	FS Disqualifications				\$ 7,464.
2.	Inv. Collections.				8,210.
	- PA				8,145.
	- MA				65.
3.	Inv. Cases Closed.				0
4.	Inv. Grant Reduced - Full Inv.				0
5.	Inv. Grant Reduced - Pre-Inv.				0
6.	FS Cash Collections and Recoupments.				1,701.
	- IHE				489.
	- AE				417.
	- IPV				795.
7.	Security Deposit Returns.				0
8.	Security Deposit Recoupments.				351.
9.	Bond and Mortgage - Grant Savings.				0
10.	Resource Clearances - Grant Savings.				0
11.	Valuation of Assets - Grant Savings.				0
12.	Estate Liens Satisfied.				10,695.
13.	Accident Liens Satisfied.				0
14.	Computer Match - Grant Savings				0
15.	1099 Match - Grant Savings				0
16.	Category and Reimbursement Recoveries				0
17.	AD Reimbursement Recoveries.				0
18.	SSA Appeals - Grant Savings.				0
19.	SSI Interim Repayment.				9,511
20.	Social Projects Savings.				0
21.	Assignment of Proceeds				0
22.	Agreement to Sell and Repay				0
23.	Assignment of Mortgage				0
24.	ADC Grant Savings				0
25.	Water Deposit Refunds				0
26.	Total Savings				37,921
27.	Administrative Expenses (Local)				
28.	Recovery (Local)				
29.	Benefit/Cost Ratio				

FRONT END DETECTION SYSTEM
MONTHLY INVESTIGATION REPORT

REPORT DUE 10TH OF EACH MONTH

COUNTY: ALLEGANY			MONTH ENDING: 05/99			DATE SUBMITTED: 06/07/99		
COMPLETED BY: PAT HURD			TITLE: PRINCIPAL EXAMINER			TELEPHONE: (716) 268-9305		
			FA (ADC)	SNA (HR)	NPA/FS	MAO	TOTAL	
CASES REFERRED FOR INVESTIGATION	1.		2	6	0	1	9	
NUMBER OF INVESTIGATIONS COMPLETED	2.		2	6	0	1	9	
CASES WITH NO ERRORS FOUND	a.		1	5	0	0	6	
CASES WITH DISCREPANCIES DETECTED	b.		1	1	0	1	3	
(a. + b. = line 2)								
CASES CONFIRMED DENIED/WITHDRAWN	3.		1	1	0	1	3	
COST AVOIDANCE	PA	a.	\$,513.	\$,356.			\$,869.	
	MA	b.	\$,445.	\$,462.		\$,439.	\$ 1,346.	
	FS	c.	\$,218.	98.			316.	
CASES WITH CONFIRMED GRANT REDUCTION	4..							
COST AVOIDANCE	PA	a.	\$,	\$,			\$,	

MONTHLY COST AVOIDANCE VALUES					
DENIED/WITHDRAWN CASES		FA (ADC)	SNA (HR)	NPA/FS	MA ONLY
	PA	\$513	\$356	N/A	N/A
	MA	445	462	N/A	\$439
	FS	218	98	\$176	N/A
GRANT REDUCTION CASES					
	PA	\$144	\$100	N/A	N/A

MONTHLY REPORT FROM SERVICES

Submitted June 9, 1999 for month of May, 1999

CHILDREN'S SERVICES

Child Protective Services

Hotline calls

Month of May = 49

Year to date = 268

Average calls/week (year to date) = 13

Total active CPS cases = 301

Average cases/worker = 60

Preventive Services

Total number of families receiving services = 48

SHAPE cases = 23

Families Together cases = 1

CCSI/CASP Families = 12

Foster Care & Adoption Services

Total number of children in care = 129

Average cases/foster care worker = 28

Care Level:

ACDSS/Co homes = 31

Therapeutic hms/grp homes = 80

Institutions = 13

Other = 5

Reason for Placement:

Abuse/neglect = 95

PINS/JD = 28

Voluntary placement = 6

Freed Children:

Total = 32

In Pre-adoptive homes = 17

Seeking homes = 11

Independent living = 4

ADULT SERVICES

Protective/Preventive Services for Adults

New referrals = 2

Open cases = 37

Requests for Emergency Assistance

Housing assessments = 3

Food requests = 19

Homeless subsequent to intake = 0

Housing needs subsequent to intake = 0

Domestic Violence Related Services

Families in domestic violence shelter = 2

Women = 2

Children = 0

Referrals to DV liaison = 2

Waivers requested = 0

Waivers granted = 0

Home Care & Related Services

Personal care cases = 101

Long term & related care cases = 56

CDPAP cases = 9

Family Care Homes

Homes = 7

Beds filled = 20

Beds available = 4

Day Care Subsidies

Families receiving subsidy = 84

Financial Management Cases

Individuals receiving service = 91

Home Studies Completed

Custody cases = 2

Child welfare cases = 0

**Allegany County Department of Health
Nursing Department
1998 Overtime
Thru 12/18/1998**

Rate	January	February	March	April	May	June	July	August	September	October	November	December	Total Hrs	Amount
15.17	0	0	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.5	\$45.51
14.98	1	0	4.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.5	\$164.78
15.68	10	2.5	2.00	0.50	1.25	0.75	2.75	10.25	3.00	4.25	0.50	3.50	41.25	\$1,293.60
15.68	3.75	5.5	5.25	4.75	8.25	6.75	5.50	21.50	18.00	18.75	8.50	17.00	123.5	\$3,872.96
16.58	4.5	0	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6	\$198.96
14.16	1	.5	0.75	12.00	3.50	5.50	0.00	8.00	4.00	33.00	16.00	0.50	84.75	\$2,400.12
16.58	4	4	0.50	2.75	2.00	7.00	7.25	4.00	15.00	4.00	1.00	0.00	51.5	\$1,707.74
15.68	0	1.5	1.75	0.00	0.00	0.00	4.50	6.50	9.25	7.00	4.00	6.75	41.25	\$1,293.60
12.63	0	7	6.25	3.25	7.50	2.00	5.25	7.75	10.00	0.00	0.00	0.00	49	\$1,237.74
15.68	0	1.5	2.00	1.00	0.00	9.75	5.00	2.00	2.00	1.50	3.75	0.75	29.25	\$917.28
15.68	0	2	0.00	0.00	0.00	1.50	2.00	1.00	7.75	0.50	1.50	0.00	16.25	\$509.60
16.58	2	14.5	4.75	13.00	4.00	13.00	3.00	27.00	10.50	43.25	41.25	8.00	184.25	\$6,109.73
16.58	12.5	16	13.50	11.25	18.25	9.75	20.50	18.50	23.50	16.00	26.00	10.50	196.25	\$6,507.65
15.68	8.25	5.75	5.75	5.50	25.00	10.00	14.25	7.50	49.25	38.25	22.50	0.00	192	\$6,021.12
16.58	4.75	2.5	0.50	1.50	5.25	7.25	2.25	0.00	3.00	4.00	0.00	3.50	34.5	\$1,144.02
15.68	0	0	0.00	10.50	3.25	4.00	7.25	3.50	8.50	10.00	0.00	2.00	49	\$1,536.64
15.68	0	0	0.00	0.00	0.00	0.00	0.00	0.00	6.25	2.50	0.00	1.75	10.5	\$329.28
20.73	7	5.75	2.00	9.50	6.75	9.00	7.75	1.25	11.00	0.00	0.00	0.00	60	\$2,487.60
16.58	9.5	14.75	0.00	8.00	39.25	30.00	4.50	20.00	21.75	19.50	19.00	9.00	195.25	\$6,474.49
13.65	.25	5.25	0.00	14.75	6.00	0.00	7.75	24.25	11.25	0.00	0.00	0.00	69.5	\$1,897.35
12.63	0	0	0.00	0.00	0.00	0.00	5.75	0.00	6.00	2.75	0.00	0.00	14.5	\$366.27
15.68	4.5	8.5	9.25	0.00	11.25	0.00	5.25	2.00	1.50	18.75	6.50	0.00	67.5	\$2,116.80
	73	97.5	60.75	98.25	141.50	116.25	110.50	165.00	221.50	224.00	150.50	64.25	1523.00	\$48,632.84

Total: 1523.00 Hrs = \$48,632.84

J. Margeson

HUMAN SERVICES COMMITTEE
MEETING - MONDAY, MAY 24, 1999

NOT APPROVED
MAY 25 1999

Members Present: Chairman Ronald Truax, Susan Meyers, William Dibble, Preston Lucas,
Robert Heineman

Also Attending: John Walchli, Chair, Brd of Legislators
Pam Reynolds, Health Department

The special meeting of the Human Services Committee was called to order at 4:58 P.M. by
Ronald Truax.

Preston Lucas made a motion to award Progressive Transportation of Elmira the Preschool
Transportation Contract for the period of 7/1/99 through 6/30/2000. Robert Heineman seconded
the motion. Motion carried. **Request a resolution be prepared by the County Attorney for
passage by the full Board.**

Meeting was adjourned at 5:01 P.M.

Respectfully Submitted,
Pam Reynolds, Accountant
Health Department

John M.

HUMAN SERVICES COMMITTEE

Meeting Monday, June 28, 1999

**NOT
APPROVED**

JUL 6 1999

Present: Ronald Truax, Susan Myers, William Dibble, Preston Lucas, Margaret Cherre

Resignation of a Caseworker

DSS requests permission to fill.

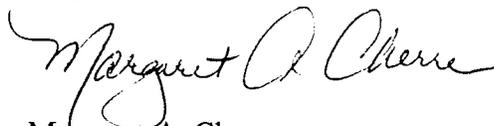
Motion made by Legislator Myers and seconded by Legislator Dibble to fill the position.

Motion carried unanimously.

DSS Staff Picnic

DSS offices will be closed from 12:00 noon to 1:00 pm on Wednesday, July 14th. Legislators are invited to join staff on the courthouse lawn.

Respectfully Submitted,



Margaret A. Cherre
DSS Commissioner

John M.

HUMAN SERVICES
JULY 14, 1999

NOT
APPROVED

JUL 26 1999

Present: R. Truax, S. Meyers, P. Lucas, R. Heineman, W. Dibble, J. Margeson, K. Toot, G. Ogden, M. Cherre, L. Casey Sotherden, K. Callan

TOPIC	DISCUSSION	ACTION/CONCLUSION
Meeting called to order at 3:05 pm		
Minutes approved	Minutes of June 9 and 28 were approved. R. Heineman should be added as attending the meeting on the 28th.	On motion from Legislator Lucas, second from Legislator Heineman. Motion carried.
OFFICE FOR THE AGING Senior Picnic	Committee members were reminded of this picnic and asked to get their reservations in as soon as possible.	
Monthly report	The monthly report was distributed. The waiting list was discussed briefly.	
HEALTH DEPARTMENT Speakers	Loretta Casy Sotherden, Project Coordinator, Southern Tier Tobacco Awareness Coalition, gave a presentation on Environmental Tobacco Smoke. Kathleen Callan, Regional American Lung Association Representative from Buffalo spoke on legislative initiative.	Informational packets, pamphlets were distributed.
Transfer	The Health Department requests approval transferring \$84,000 from A2960.438 to A2960.442. This money is needed in itinerant services as the number of children receiving in home services has drastically increased.	On motion from Legislator Lucas, second from Legislator Myers. Motion carried.
Lease	The Department requests approval to lease a car for a three year term. The vehicle will be utilized by the Speech Pathologist under the Children With Special Needs Grant. The cost for a three year, 25,000 miles per year lease is 315.21 per month or \$3782.52 annually.	On motion from Legislator Heineman, second from Legislator Dibble. Motion carried. Refer to Ways and Means.
Nursing positions	In June a request was made to make two part time (3day/week) PHN positions full time.	Motion to withdraw this resolution by Legislator Heineman, second from Legislator Lucas. Motion carried. The resolution will be pulled before it gets to the full Board.
	It is requested to create one full time PHN position to cover vacations, sick leave, etc until December 31, 1999.	On motion from Legislator Heineman, second from Legislator Lucas. Motion carried. Prepare Resolution
	It is also requested fill positions where individuals are out due to injuries, with one part time RN and one full time RN until October 31, 1999.	On motion from Legislator Lucas, second from Legislator Dibble. Motion carried.

SOCIAL SERVICES Non-secure detention	The Department of Social Services and the Probation Department use the services of the Randolph Children's Home from non-secure detention as a temporary placement for their Juvenile Delinquents and PINS youth almost exclusively. The contract period is July 1, 1999 through June 30, 2000.	On motion from Legislator Dibble, second from Legislator Heineman. Motion carried. Prepare Resolution.
Legislation	The State has failed to extend the cost containment measures for Medicaid. The estimated annual impact on this county is \$230,000.	Informational.
Jiggetts lawsuit/impact	"Jiggetts" contended that the State was not meeting our constitutional mandate to care for the poor since shelter allowances were known to be well below the actual rents recipients paid, and shelter allowances haven't risen in 20 years. OTDA has not yet determined what action they will take. Options are many, but should the State choose to simply increase the shelter allowances, a best guess is an increase of \$150-200 per case per month. (\$650,000/year) Increasing shelter allowances could make more people qualify for assistance; and could keep individuals on the DSS roles.	Informational
Partial capitation Medicaid program	NYS DOH wording in this legislation does not take effect until 6/30/2000 and NYS OTDA wording was changed to allow continuation.	Informational
PINS age	It does not appear that the legislature will raise the cap on the PINS age. This issue gets raised every year, with more support every year. Commissioner Cherre recommends it is in our best interest to seriously analyze local cost impacts throughout the system (DSS, Probation, the Courts, schools, law enforcement, etc) and make known to NYSAC, NYPWA, and our legislators.	The committee agreed with the recommendation.
Activities	DSS is in the process of crafting the mission, vision, values, beliefs, priorities, and plans for their future. The first two steps, mission and vision, are complete. They will be posting the mission and vision in their main hallway in the near future. A banner has been made for display at the Allegany County fair and other appropriate events.	Informational.
	It was suggested that John Margeson be responsible to authorize the manpower in the Departments.	This will be brought up to the Personnel Committee. An employee roster should be put together.

Adjournment	There being no further business to come before this committee, the meeting was adjourned at 4:45 pm. Respectfully submitted, Teresa Claypool	
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MEMORANDUM OF EXPLANATION

Intro. No. _____
(Clerk's Use Only)

COMMITTEE: Human Services Committee

DATE: July 14, 1999

The Health Department requests a resolution transferring \$84,000 from account A2960.438 - Transportation to account A2960.442 - Itinerant Services. This additional money is needed in itinerant services as the number of children receiving itinerant service in the home has drastically increased over those children receiving services in a center-based setting. To date (thru May 31) we have expended 80% of the monies originally approved for itinerant services.

FISCAL IMPACT: None.

For further information regarding this matter, contact:

Pamela L. Reynolds, Accountant - ACDOH

X458

Gary Ogden, M.D., Interim Public Health Director

X247

MEMORANDUM OF EXPLANATION

Intro. No. _____
(Clerk's Use Only)

COMMITTEE: Human Services Committee Date: July 14, 1999

The Department of Social Services and the Probation Department use the services of the Randolph Children's Home for non-secure detention as a temporary placement for our Juvenile Delinquents and PINS youth almost exclusively. These services are provided through a contract with Randolph that must be renewed annually. Approval is currently needed to continue the contract for the period July 1, 1999 through June 30, 2000.

FISCAL IMPACT: This expense is planned in our budget and there is therefore no fiscal impact.

MONTHLY REPORT TO THE HUMAN SERVICES COMMITTEE

Submitted July 14, 1999

I. EXPENDITURES

Please see attached report.

II. RECOVERIES/OFFSETS

A. Program Integrity Unit

We recently had our Front End Detection System (FEDS) reviewed by the State. We are in the process of developing a plan to increase the effectiveness of our operations in this area.

B. Employment Programs

NYS DOL recently announced the availability of additional funds for local partnerships to prepare for the upcoming employment challenges. Funds could not be used to provide direct services, other than pilot programs. Instead the grant is intended to help counties develop strategies, obtain needed technology, and otherwise position ourselves to meet our long-term vision. In a cooperative effort among six local agencies, we submitted an application for \$157,900. Since December of 2001 gets ever closer, we must have a clear strategic plan and the tools to achieve it if we are to avoid major problems.

May and June, 1999

		# in training programs	# in Job Trak	# working in private sector w/ grant diversion	# entered employment	# sanctioned
TANF	Last mo	113	266	17	37	10
Recipients	This mo	119	274	11	64	15
Safety Net	Last mo	1	69	1	6	5
Recipients	This mo	2	61	1	3	3

III. WORKLOADS/CASELOADS

	April	May	June	Difference
Temporary Assistance	685	691	631	-60
TANF	407	413	371	-42
CAP	138	134	136	+2
Safety Net Singles	136	140	122	-18
Safety Net Families	4	4	2	-2
Medicaid Only	3,139	3,181	3,172	-9
Food Stamps Only	1,501	1,555	1,472	-83

IV. LEGISLATION

The Bad News

Obviously NYS has not yet passed a budget. Additionally, due to political positioning, the State legislature failed to extend the cost containment measures for Medicaid. The estimated annual impact on Allegany County without these cost containment measures is \$230,000, equally a 1.4% property tax increase. While this is certainly unacceptable, for once we are in a substantially better position than many of our counterparts, who are looking at double digit tax increases due to lack of Medicaid cost containment measures.

Although it is not legislation per se, this is the most relevant section of my report to discuss a recent lawsuit. NYS OTDA has been battling the Jiggetts lawsuit for about 10 years. After losing the case initially several years ago and the appeal recently, we must plan for the fiscal impact of this decision. In a nutshell, Jiggetts contended that the State was not meeting our constitutional mandate to care for the poor since shelter allowances were known to be well below the actual rents recipients paid, and shelter allowances haven't been raised in 20 years. The Courts agreed with this argument. OTDA has not yet determined what action they will take as a result. Options include appeal again (unlikely), move to a flat grant system for TANF and Safety Net versus the current graduated grant system (possible), and keep our current graduated grant system but increase shelter allowances (possible). There are far too many unknowns to begin to estimate the local impact if the State moves to a flat grant system. Should the State choose to simply increase the shelter allowances, the best current guess is an increase of \$150-200 per case per month (approximately \$650,000 per year for us). In addition to the actual cost per case, increasing the shelter allowances has a much larger impact. The greater a family's grant, the more they have to earn in order to have their wages be sufficient to remove them from our roles. Conversely, with an increased shelter allowance, it is well within the realm of possibility that more people will qualify for assistance than do currently. Although the State is not making any decisions public regarding their response, we have factored Jiggetts costs into our 2000 budget.

The Good News

Last month I also mentioned the fact that the State needed to take action so we could continue to operate our partial capitation Medicaid program. We have been given a reprieve in this area. NYS DOH wording does not sunset until 6/30/2000, and NYS OTDA wording was changed to allow continuation.

It does not currently appear that the legislature will raise the cap on the PINS age from age 16 to age 18 this year. However the issue gets raised every year, and gets a bit more support every year. It is therefore in our best interest to seriously analyze local cost impacts throughout the system (DSS, Probation, the Courts, schools, law enforcement, etc.), and make our information known to NYSAC, NYPWA, and our legislators. I think it will be a complex and time consuming process for us to estimate cost increases, and suggest that we do not wait until the next legislative season to address this.

V. ACTIVITIES

As you know, we are in the process of crafting the mission, vision, values, beliefs, priorities, and plans for the future of Allegany County DSS. The first two steps, mission and vision, are complete. We have had a vinyl banner with the mission made for display at the Allegany County fair and other appropriate events. We will be posting the mission and vision in our main hallway in the near future; attached is a copy for your information. As additional segments of our work are complete, I will be sure to share them with you.

ALLEGANY COUNTY DEPARTMENT OF SOCIAL SERVICES

MISSION

The Allegany County Department of Social Services is dedicated to preserving the family unit, protecting the individual, encouraging and sustaining self sufficiency while enabling people to achieve their full potential for a higher quality of life.

Our staff, working in partnership with the community, is determined to deliver excellent service, incorporating the efficient use of resources, fairness, confidentiality, dignity, and respect.

VISION, 1999

During the next five years, through creativity, innovation, and commitment to excellence, the Allegany County Department of Social Services will, by all measures, become the best in New York State.

JUNE 1999

A	B	C	D	E	F	G	H
STATEMENT OF EXPENDITURES							
MONTH	6						
TOTAL YR	12						
PERCENT OF YR.	50.00%						
		1999 BUDGET	PREVIOUS EXPENSE	CURRENT EXPENSE	TOTAL 1999 EXPEND.	UNEXPENDED BALANCE	PERCENT EXPENDED
SALARIES SS	6010.1	\$3,053,309.00	\$1,137,739.92	\$229,167.83	\$1,366,907.75	\$1,686,401.25	44.77%
EQUIPMENT SS	6010.2	\$71,498.00	\$6,785.17	\$15,367.11	\$22,152.28	\$49,345.72	30.98%
ADMIN SS	6010.4	\$1,291,884.00	\$452,370.03	\$58,738.65	\$511,108.68	\$780,775.32	39.56%
SAL CAP	6011.1	\$206,897.00	\$78,238.05	\$15,817.02	\$94,055.07	\$112,841.93	45.46%
CAP EQUIP.	6011.2	\$2,350.00	\$0.00	\$0.00	\$0.00	\$2,350.00	0.00%
ADMIN CAP	6011.4	\$20,900.00	\$8,464.86	\$1,834.15	\$10,299.01	\$10,600.99	49.28%
TANF DAY CARE	6055.474	\$223,000.00	\$211.56	\$0.00	\$211.56	\$222,788.44	0.09%
DC BLOCK GRANT	6055.475	\$315,000.00	\$108,661.29	\$25,984.85	\$134,646.14	\$180,353.86	42.74%
POS	6070.474	\$471,337.00	\$186,634.94	\$18,369.88	\$205,004.82	\$266,332.18	43.49%
MEDICAL	6101.4	\$5,810,000.00	\$1,224,327.50	\$30,155.15	\$1,254,482.65	\$4,555,517.35	21.59%
ADULT HOME	6106.4	\$1,800.00	\$1,200.43	\$0.00	\$1,200.43	\$599.57	66.69%
TANF	6109.474	\$4,264,742.00	\$1,344,798.64	\$256,616.66	\$1,601,415.30	\$2,663,326.70	37.55%
CAP	6109.475	\$750,000.00	\$293,638.90	\$59,007.73	\$352,646.63	\$397,353.37	47.02%
CW	6119.4	\$2,390,000.00	\$976,164.87	\$240,207.90	\$1,216,372.77	\$1,173,627.23	50.89%
STATE TRAINING	6129.4	\$120,000.00	\$17,783.88	\$0.00	\$17,783.88	\$102,216.12	14.82%
SAFETY NET	6140.4	\$1,010,000.00	\$320,921.29	\$52,868.85	\$373,790.14	\$636,209.86	37.01%
EAA	6142.4	\$50,000.00	\$5,857.52	\$2,344.90	\$8,202.42	\$41,797.58	16.40%
FS CASH	6150.4	\$370,000.00	\$123,051.00	\$23,689.00	\$146,740.00	\$223,260.00	39.66%
SUBTOTAL		\$20,422,717.00	\$6,286,849.85	\$1,030,169.68	\$7,317,019.53	\$13,105,697.47	35.83%
HEAP	6141.4	\$950,000.00	\$719,236.39	\$18,087.04	\$737,323.43	\$212,676.57	77.61%
TOTAL		\$21,372,717.00	\$7,006,086.24	\$1,048,256.72	\$8,054,342.96	\$13,318,374.04	37.69%

MONTHLY REPORT FROM SERVICES

Submitted July 14, 1999 for month of June, 1999

CHILDREN'S SERVICES

Child Protective Services

Hotline calls

Month of May = 61

Year to date = 329

Average calls/week (year to date) = 13

Total active CPS cases = 325

Average cases/worker = 65

Preventive Services

Total number of families receiving services = 51

SHAPE cases = 23

Families Together cases = 0

CCSI/CASP Families = 11

Foster Care & Adoption Services

Total number of children in care = 125

Average cases/foster care worker = 27

Care Level:

ACDSS/Co homes = 24

Therapeutic hms/grp homes = 83

Institutions = 14

Other = 4

Reason for Placement:

Abuse/neglect = 91

PINS/JD = 29

Voluntary placement = 5

Freed Children:

Total = 30

In Pre-adoptive homes = 17

Seeking homes = 9

Independent living = 4

ADULT SERVICES

Protective/Preventive Services for Adults

New referrals = 7

Open cases = 37

Requests for Emergency Assistance

Housing assessments = 3

Food requests = 12

Homeless subsequent to intake = 0

Housing needs subsequent to intake = 0

Domestic Violence Related Services

Families in domestic violence shelter = 4

Women = 4

Children = 0

Referrals to DV liaison = 3

Waivers requested = 0

Waivers granted = 0

Home Care & Related Services

Personal care cases = 104

Long term & related care cases = 56

CDPAP cases = 9

Family Care Homes

Homes = 7

Beds filled = 19

Beds available = 5

Day Care Subsidies

Families receiving subsidy = 97

Financial Management Cases

Individuals receiving service = 93

Home Studies Completed

Custody cases = 1

Child welfare cases = 4

REPORT DUE 10TH OF EACH MONTH

FRONT END DETECTION SYSTEM MONTHLY INVESTIGATION REPORT
--

COUNTY: ALLEGANY			MONTH ENDING: 06/99			DATE SUBMITTED: 07/09/99		
COMPLETED BY: PATRICIA HURD			TITLE: PRINCIPAL EXAMINER			TELEPHONE: (716)268 -9305		
			FA (ADC)	SNA (HR)	NPA/FS	MAO	TOTAL	
CASES REFERRED FOR INVESTIGATION	1.		5	7	1	2	15	
NUMBER OF INVESTIGATIONS COMPLETED	2.		5	7	1	2	15	
CASES WITH NO ERRORS FOUND	a.		2	6	0	1	9	
CASES WITH DISCREPANCIES DETECTED	b.		3	1	1	1	6	
(a. + b. = line 2)								
CASES CONFIRMED DENIED/WITHDRAWN	3.		1	1	0	1	3	
COST AVOIDANCE		PA a.	\$,513.	\$,356.			\$,869.	
		MA b.	\$,445.	\$,462.		\$,439.	\$ 1,346.	
		FS c.	\$,218.	\$,98.	\$,0		\$,316.	
CASES WITH CONFIRMED GRANT REDUCTION	4..							
COST AVOIDANCE		PA a.	\$,0	\$,0			\$,0	

MONTHLY COST AVOIDANCE VALUES					
		FA (ADC)	SNA (HR)	NPA/FS	MA ONLY
DENIED/WITHDRAWN CASES	PA	\$513	\$356	N/A	N/A
	MA	445	462	N/A	\$439
	FS	218	98	\$176	N/A
GRANT REDUCTION CASES	PA	\$144	\$100	N/A	N/A

ALLEGANY COUNTY DEPARTMENT OF SOCIAL SERVICES PERFORMANCE/WORKLOAD MEASURE MANAGEMENT PLAN/MONTHLY REPORT		OFFICE		SUMMARY	
		PROGRAM INTEGRITY		DATE PREPARED/REPORT PERIOD	
NO.	PERFORMANCE/WORKLOAD MEASURE	ANNUAL GOAL PROJECTION	PERFORMANCE LEVEL AT START OF YEAR	ACCOMPLISHMENTS	
				Year To Date	Report Month
	<u>Savings/Recovery Synopsis (\$)</u>				
1.	FS Disqualifications				0
2.	Inv. Collections.				\$ 4,431.23
	- PA				4,221.23
	- MA				210.00
3.	Inv. Cases Closed.				0
4.	Inv. Grant Reduced - Full Inv.				0
5.	Inv. Grant Reduced - Pre-Inv.				0
6.	FS Cash Collections and Recoupments.				1,809.24
	- IHE			✓	455.00
	- AE			✓	364.00
	- IPV			✓	990.24
7.	Security Deposit Returns.				0
8.	Security Deposit Recoupments.			✓	613.93
9.	Bond and Mortgage - Grant Savings.				0
10.	Resource Clearances - Grant Savings.				0
11.	Valuation of Assets - Grant Savings.				3,561.10
12.	Estate Liens Satisfied.				0
13.	Accident Liens Satisfied.				0
14.	Computer Match - Grant Savings				0
15.	1099 Match - Grant Savings				0
16.	Category and Reimbursement Recoveries				0
17.	AD Reimbursement Recoveries.				0
18.	SSA Appeals - Grant Savings.				0
19.	SSI Interim Repayment.			/	5,935.10
20.	Social Projects Savings.				0
21.	Assignment of Proceeds				0
22.	Agreement to Sell and Repay				0
23.	Assignment of Mortgage				0
24.	ADC Grant Savings			/	261.00
25.	Water Deposit Refunds				0
26.	Total Savings				16,611.60
27.	Administrative Expenses (Local)				
28.	Recovery (Local)				
29.	Benefit/Cost Ratio				

ALLEGANY COUNTY OFFICE FOR THE AGING
Report to the Human Services Committee

June 1999

	This month	Last month	Last yr. ave.	Wait list	Last yr. ave.
NUTRITION PROGRAM					
Total meals served	8552	8354	8153	0	0
Meals-on-wheels	6839	6282	6403	0	0
Congregate Meals	1713	2072	1750	0	0
Ave. Contribution/meal	1.65	1.63	1.63		
Nutrition Counseling	2	2	1	0	0
Nutrition Education	11	2	8		
VOLUNTEER PROGRAMS					
Transportation	392	396	401		
Telephone Reassurance	359	341	524		
Friendly Visiting	173	143	161		
EISEP					
Personal Care	489	473	472		68
Housekeeper/Chore	158	148	125		68
Case Management	188	188	223		68
INFORMATION	347	325	236	73	
REFERRAL	106	104	76		
CASE ASSISTANCE	33	43	39		
COUNSELING	20	18	55		
HOME REPAIRS	138	64	48	0	0
LEGAL	8	1	7		
PUBLIC INFORMATION	17	9	16		
RESPIRE	121	116	157	5	5
# CALLS TO OFA	1133	1179	1086		
SPECIAL PROGRAMS					
Alzheimer's Support Group		Tax Counseling		Stay Well	
Insurance Counseling		Ombudsman Training		Senior Forum	
Caregivers Help Course		Silver Linings Newsletter		Senior Picnic	

ALLEGANY COUNTY OFFICE FOR THE AGING
Report to the Human Services Committee

May 1999

This month Last month Last yr. ave. Wait list Last yr. ave.

NUTRITION PROGRAM

Total meals served	<u>8354</u>	<u>8939</u>	<u>8153</u>	<u>0</u>	<u>0</u>
Meals-on-wheels	<u>6282</u>	<u>6911</u>	<u>6403</u>	<u>0</u>	<u>0</u>
Congregate Meals	<u>2072</u>	<u>2028</u>	<u>1750</u>	<u>0</u>	<u>0</u>
Ave. Contribution/meal	<u>1.65</u>	<u>1.58</u>	<u>1.63</u>		
Nutrition Counseling	<u>2</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>
Nutrition Education	<u>2</u>	<u>14</u>	<u>8</u>		

VOLUNTEER PROGRAMS

Transportation	<u>396</u>	<u>347</u>	<u>401</u>		
Telephone Reassurance	<u>341</u>	<u>326</u>	<u>524</u>		
Friendly Visiting	<u>143</u>	<u>91</u>	<u>161</u>		

EISEP

Personal Care	<u>473</u>	<u>482</u>	<u>472</u>	<u>71</u>	<u>68</u>
Housekeeper/Chore	<u>148</u>	<u>205</u>	<u>125</u>	<u>71</u>	<u>68</u>
Case Management	<u>188</u>	<u>168</u>	<u>223</u>	<u>71</u>	<u>68</u>

INFORMATION

<u>325</u>	<u>341</u>	<u>236</u>		
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REFERRAL

<u>104</u>	<u>111</u>	<u>76</u>		
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CASE ASSISTANCE

<u>43</u>	<u>41</u>	<u>39</u>		
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COUNSELING

<u>18</u>	<u>57</u>	<u>55</u>		
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HOME REPAIRS

<u>64</u>	<u>56</u>	<u>48</u>	<u>0</u>	<u>0</u>
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LEGAL

<u>1</u>	<u>10</u>	<u>7</u>		
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PUBLIC INFORMATION

<u>9</u>	<u>22</u>	<u>16</u>		
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RESPIRE

<u>116</u>	<u>115</u>	<u>157</u>	<u>4</u>	<u>5</u>
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CALLS TO OFA

<u>1179</u>	<u>1485</u>	<u>1086</u>		
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SPECIAL PROGRAMS

Alzheimer's Support Group
Insurance Counseling
Caregivers Help Course

Tax Counseling
Ombudsman Training
Silver Linings Newsletter

Stay Well
Senior Forum
Senior Picnic

Allegany County

SENIOR PICNIC

July 29TH

County Fairgrounds in Angelica

11:00 a.m. – 3:00 p.m.



Stearn's Chicken Barbecue
with the works

Music by the Bandover Boys

Bingo

T-Shirt contest with prizes for
the funniest, prettiest, and most original

Tours of Clara – Car #99

Cost \$5.00

For reservations call the Office for the Aging

716-268-9390 by July ~~22~~

13th

Kim

I want your recipe w/ jugosity & chicken!

John M.

HUMAN SERVICES COMMITTEE
MEETING – MONDAY, JULY 26, 1999

**NOT
APPROVED**

JUL 27 1999

Members Present: Chairman Ronald Truax, Susan Myers, Robert Heineman,
Preston Lucas, William Dibble

Also Present: John Walchli, Chair, Board of Legislators
Brent Reynolds
Vicki Fegley, Department of Social Services

A special meeting of the Human Services Committee was called to order at approximately 1:45 P.M. by Ronald Truax.

Approval was requested to fill a Caseworker position, due to a resignation, in our Services Division by Vicki Fegley, Director of Services. Unanimous approval was given by the Committee.

Meeting adjourned approximately 1:55 P.M.

Respectfully submitted,

Vicki Fegley
Director of Services
Department of Social Services

J. Margeson

**NOT
APPROVED**

AUG 18 1999

MINUTES OF THE MEETING

HUMAN SERVICES

August 11, 1999

MEMBERS ATTENDING: Chairman Truax
Legislators Lucas, Dibble,

ALSO ATTENDING: Gary Ogden, Health Department
Margaret Cherre, Social Services
John Margeson, County Administrator
John Walchli, Chairman, Brd of Legislators

CALL TO ORDER

The meeting was called to order by Chairman Truax at 3:00 pm.

APPROVAL OF MINUTES

The minutes of July 14, 1999 were approved with a motion from Legislator Lucas and second from Legislator Dibble. Motion carried.

HEALTH DEPARTMENT

Dr. Ogden requested approval to hire a temporary person to fill a vacancy due to a disability leave. Approval was given with a motion from Legislator Lucas and second from Legislator Dibble. Motion carried.

The "Clean In-door Air" act was discussed. Mr. Margeson stated that this has been discussed with AFSCME union. They have no problem with making the building smoke free, but are asking for an enclosed area for smokers. They also support a cessation program, for which Mr. Margeson will be meeting with an insurance representative.. It has been taken to Ways and Means and they have no problems with the proposals. There has been no response from the other unions. Legislator Lucas moved to ask Public Works about building this enclosed area, with Legislator Dibble seconding. Motion carried. The Board of Health has also put forth a proposal for a county wide ban on smoking. The committee is not willing to take this step.

Dr. Ogden was asked if he had met the new State Public Health Director. He stated that he had and was impressed with her.

SOCIAL SERVICES

The committee was provided with information on the impact of the approved State budget. The total anticipated cost to Allegany County is \$479,100. **Medicaid Cost Containment** was reinstated effective 7/1/99 with the County bearing the cost for the second quarter. **TANF Maintenance of Effort** will have an anticipated shortfall of State & local TANF spending of \$150 million, with the State and locals to share costs equally. This is expected to triple in the year 2000. The State has passed the administrative costs for the **food stamp** program and **Medicaid Administration**, onto the counties.

Legislator Lucas asked that every cost passed onto this County be documented. It is felt that this could be a direct result of the STAR program.

Commissioner Cherre requested approval to fill a vacancy due to an educational leave of absence on a temporary basis. Legislator Lucas moved on the request with Legislator Dibble seconding. Motion carried.

OFFICE FOR THE AGING

The Allegany County Office for the Aging requests a resolution to transfer funds from A6779.101 to A6779.201 totaling \$500.00. There is no fiscal impact. Legislator Lucas moved on the request, with Legislator Dibble seconding. Motion carried.

EXECUTIVE SESSION

A motion was made to hold executive session by Legislator Lucas, seconded by Legislator Dibble, and carried.

Motions as above to resume regular business were made and carried.

ADJOURNMENT

There being no further business to come before this committee, the meeting was adjourned at 4:30 pm.

Respectfully submitted,
Teresa Claypool



**ALLEGANY COUNTY
DEPARTMENT OF SOCIAL SERVICES**

County Office Building • 7 Court Street • Belmont, New York 14813-1077

Telephone 716 268-7661
Fax 716 268-9479

MARGARET A. CHERRE
Commissioner

MONTHLY REPORT TO THE HUMAN SERVICES COMMITTEE

Submitted August 11, 1999

I. EXPENDITURES

Please see attached report.

II. RECOVERIES/OFFSETS

A. Program Integrity Unit

Please see attached report.

B. Employment Programs

I have heard unofficially that the grant I wrote last month and submitted to NYS DOL on behalf of a multidisciplinary group will be funded with some modifications from our initial request. I will provide additional details as they become available.

July numbers are not available – required report not available.

June and July, 1999

		# in training programs	# in Job Trak	# working in private sector w/ grant diversion	# entered employment	# sanctioned
TANF Recipients	Last mo	119	274	11	64	15
	This mo	Not Avail	Not Avail	Not Avail	Not Avail	Not Avail
Safety Net Recipients	Last mo	2	61	1	3	3
	This mo	Not Avail	Not Avail	Not Avail	Not Avail	Not Avail

III. WORKLOADS/CASELOADS

	May	June	July	Difference
Temporary Assistance	691	631	636	+5
TANF	413	371	387	+16
CAP	134	136	126	-10
Safety Net Singles	140	122	119	-3
Safety Net Families	4	2	4	+2
Medicaid Only	3,181	3,172	3,155	-17
Food Stamps Only	1,555	1,472	1,458	-14

IV. LEGISLATION

The NYS budget is certainly of primary importance. The New York Public Welfare Association is providing regular information to Commissioners regarding budget impacts as they become available and/or clear. I can give you preliminary information at this time. The fiscal impacts on Allegany County shown below are figures developed by NYSAC with information provided by staff from the offices of Gov. Pataki, Joseph Bruno, and Sheldon Silver. It is well within the realm of possibility that these numbers are underestimates, and that once we have sufficient local information to do our own analysis the impact will be greater than is shown below.

- **Medicaid Cost Containment** – Was reinstated effective 7/1/99. Will still bear the cost of these measures not being in place 4/1/99 – 6/30/99.
 - ✓ Anticipated Total Cost to Localities- \$50 million
 - ✓ Anticipated Allegany County cost - \$39,900
- **Medicaid Managed Care Reimbursement** – Previously received an enhanced reimbursement (additional 1.6%) for our managed care population. Enhanced reimbursement eliminated in budget.
 - ✓ Anticipated Total Cost to Localities - \$34.5 million
 - ✓ Anticipated Allegany County cost - \$62,700
- **TANF Maintenance of Effort (MOE)** – Anticipated shortfall of State & local TANF spending of \$150 million in current federal fiscal year (FFY) (10/1/98-9/30/99). State and local to share costs equally. This is expected to almost triple in FFY 99-00.
 - ✓ Anticipated Total Cost to Localities - \$75 million
 - ✓ Anticipated Allegany County cost - \$127,600
- **Food Stamp Administration** – Federal law changed regarding claiming. State passed entire cost burden on to counties.
 - ✓ Anticipated Total Cost to Localities - \$63 million
 - ✓ Anticipated Allegany County cost - \$134,400
- **Medicaid Administration** – Federal law changed regarding claiming. State passed entire cost burden on to counties.
 - ✓ Anticipated Total Cost to Localities - \$53 million
 - ✓ Anticipated Allegany County cost - \$114,500
- **Totals**
 - ✓ Anticipated Total Cost to Localities - \$ 275.5 million
 - ✓ Anticipated Allegany County cost - \$479,100

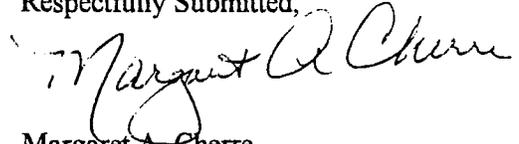
V. ACTIVITIES

As stated earlier, I am a member of the statewide TANF MOE Work Group. Although I was unable to attend the first meeting, which took place last week, I will be at the next meeting, scheduled for 8/23/99. Reports I received from the first meeting indicate that the localities are far more interested in finding solutions to the TANF MOE problem than is the State. I will keep you informed regarding this.

You should have received an invitation to attend a seminar in Wellsville regarding customer service. The first session, held 8/9, was very well received. The next two sessions are repeats of the first session, and

will be held 9/28 and 10/7. Also invited were all County agencies, school, major not-for-profit agencies, and most county private employers. I hope you will be able to attend one of the seminars.

Respectfully Submitted,

A handwritten signature in cursive script that reads "Margaret A. Cherre". The signature is written in black ink and is positioned above the printed name.

Margaret A. Cherre
Commissioner

MONTHLY REPORT FROM SERVICES

Submitted August 11, 1999 for month of July, 1999

CHILDREN'S SERVICES

Child Protective Services

Hotline calls

Month of July = 59

Year to date = 388

Average calls/week (year to date) = 13

Total active CPS cases = 359

Average cases/worker = 72

Preventive Services

Total number of families receiving services = 52

SHAPE cases = 26

Families Together cases = 0

CCSI/CASP Families = 10

Foster Care & Adoption Services

Total number of children in care = 113

Average cases/foster care worker = 24

Care Level:

ACDSS/Co homes = 25

Therapeutic hms/grp homes = 68

Institutions = 16

Other = 4

Reason for Placement:

Abuse/neglect = 83

PINS/JD = 25

Voluntary placement = 5

Freed Children:

Total = 29

In Pre-adoptive homes = 15

Seeking homes = 10

Independent living = 4

ADULT SERVICES

Protective/Preventive Services for Adults

New referrals = 6

Open cases = 38

Requests for Emergency Assistance

Housing assessments = 2

Food requests = 37

Homeless subsequent to intake = 0

Housing needs subsequent to intake = 14

Domestic Violence Related Services

Families in domestic violence shelter = 4

Women = 4

Children = 5

Referrals to DV liaison = 7

Waivers requested = 0

Waivers granted = 0

Home Care & Related Services

Personal care cases = 108

Long term & related care cases = 57

CDPAP cases = 9

Family Care Homes

Homes = 7

Beds filled = 20

Beds available = 5

Day Care Subsidies

Families receiving subsidy = 103

Financial Management Cases

Individuals receiving service = 87

Home Studies Completed

Custody cases = 1

Child welfare cases = 5

JULY, 1999

	A	B	C	D	E	F	G	H
216	STATEMENT OF EXPENDITURES							
217								
218	MONTH	7						
219	TOTAL YR	12						
220	PERCENT OF YR.	58.33%						
221			1999	PREVIOUS	CURRENT	TOTAL	UNEXPENDED	PERCENT
222			BUDGET	EXPENSE	EXPENSE	1999 EXPEND.	BALANCE	EXPENDED
223	SALARIES SS	6010.1	\$3,053,309.00	\$1,366,907.75	\$347,052.24	\$1,713,959.99	\$1,339,349.01	56.13%
224	EQUIPMENT SS	6010.2	\$71,498.00	\$22,152.28	\$9,054.51	\$31,206.79	\$40,291.21	43.65%
225	ADMIN SS	6010.4	\$1,291,884.00	\$511,108.68	\$177,836.97	\$688,945.65	\$602,938.35	53.33%
226	SAL CAP	6011.1	\$206,897.00	\$94,055.07	\$23,791.02	\$117,846.09	\$89,050.91	56.96%
227	CAP EQUIP.	6011.2	\$2,350.00	\$0.00	\$262.21	\$262.21	\$2,087.79	11.16%
228	ADMIN CAP	6011.4	\$20,900.00	\$10,299.01	\$1,126.69	\$11,425.70	\$9,474.30	54.67%
229	TANF DAY CARE	6055.474	\$223,000.00	\$211.56	\$0.00	\$211.56	\$222,788.44	0.09%
230	DC BLOCK GRANT	6055.475	\$315,000.00	\$134,646.14	\$64,356.42	\$199,002.56	\$115,997.44	63.18%
231	POS	6070.474	\$471,337.00	\$205,004.82	\$42,391.48	\$247,396.30	\$223,940.70	52.49%
232	MEDICAL	6101.4	\$5,810,000.00	\$1,926,486.95	\$487,695.08	\$2,414,182.03	\$3,395,817.97	41.55%
233	ADULT HOME	6106.4	\$1,800.00	\$1,200.43	(\$171.90)	\$1,028.53	\$771.47	57.14%
234	TANF	6109.474	\$4,264,742.00	\$1,601,415.30	\$261,398.18	\$1,862,813.48	\$2,401,928.52	43.68%
235	CAP	6109.475	\$750,000.00	\$352,646.63	\$0.00	\$352,646.63	\$397,353.37	47.02%
236	CW	6119.4	\$2,390,000.00	\$1,216,372.77	\$268,514.87	\$1,484,887.64	\$905,112.36	62.13%
237	STATE TRAINING	6129.4	\$120,000.00	\$17,783.88	\$0.00	\$17,783.88	\$102,216.12	14.82%
238	SAFETY NET	6140.4	\$1,010,000.00	\$373,790.14	\$49,448.36	\$423,238.50	\$586,761.50	41.90%
239	EAA	6142.4	\$50,000.00	\$8,202.42	(\$64.50)	\$8,137.92	\$41,862.08	16.28%
240	FS CASH	6150.4	\$370,000.00	\$146,740.00	\$23,915.00	\$170,655.00	\$199,345.00	46.12%
241	SUBTOTAL		\$20,422,717.00	\$7,989,023.83	\$1,756,606.63	\$9,745,630.46	\$10,677,086.54	47.72%
242	HEAP	6141.4	\$950,000.00	\$737,323.43	\$15,750.27	\$753,073.70	\$196,926.30	79.27%
243	TOTAL		\$21,372,717.00	\$8,726,347.26	\$1,772,356.90	\$10,498,704.16	\$10,874,012.84	49.12%

ALLEGANY COUNTY DEPARTMENT OF SOCIAL SERVICES PERFORMANCE/WORKLOAD MEASURE MANAGEMENT PLAN/MONTHLY REPORT		OFFICE PROGRAM INTEGRITY		SUMMARY	
		DATE PREPARED/REPORT PERIOD 5 th July, 1999			
NO.	PERFORMANCE/WORKLOAD MEASURE	ANNUAL GOALS PROJECTION	PERFORMANCE LEVEL AT START OF YEAR	ACCOMPLISHMENTS	
				Year To Date	Report Month
	<u>Savings/Recovery Synopsis (\$)</u>				
1.	FS Disqualifications				4560.00
2.	Inv. Collections.				4098.36
	- PA				4006.83
	- MA				91.53
3.	Inv. Cases Closed.				0
4.	Inv. Grant Reduced - Full Inv.				0
5.	Inv. Grant Reduced - Pre-Inv.				0
6.	FS Cash Collections and Recoupments.				1819.00
	- IIE				684.00
	- AE				344.00
	- IPV				791.00
7.	Security Deposit Returns.				0
8.	Security Deposit Recoupments.				411.95
9.	Bond and Mortgage - Grant Savings.				0
10.	Resource Clearances - Grant Savings.				0
11.	Valuation of Assets - Grant Savings.				0
12.	Estate Liens Satisfied.				28,309.09
13.	Accident Liens Satisfied.				0
14.	Computer Match - Grant Savings				0
15.	1099 Match - Grant Savings				0
16.	Category and Reimbursement Recoveries				0
17.	AD Reimbursement Recoveries.				0
18.	SSA Appeals - Grant Savings.				0
19.	SSI Interim Repayment.				2509.49
20.	Social Projects Savings.				0
21.	Assignment of Proceeds				- - -
22.	Agreement to Sell and Repay				0
23.	Assignment of Mortgage				0
24.	ABC Grant Savings				0
25.	Water Deposit Refunds				0
26.	Total Savings				41,707.89
27.	Administrative Expenses (Local)				
28.	Recovery (Local)				
29.	Benefit/Cost Ratio				

FRONT END DETECTION SYSTEM MONTHLY INVESTIGATION REPORT
--

REPORT DUE 10TH OF EACH MONTH

COUNTY: ALLEGANY			MONTH ENDING: 07/99			DATE SUBMITTED: 08/03/99		
COMPLETED BY: PAT HURD			TITLE: PRINCIPAL EXAMINER			TELEPHONE: (716) 268-9305		
			FA (ADC)	SNA (HR)	NPA/FS	MAO	TOTAL	
CASES REFERRED FOR INVESTIGATION	1.		1	7	2	2	12	
NUMBER OF INVESTIGATIONS COMPLETED	2.		1	6	2	2	11	
CASES WITH NO ERRORS FOUND	a.		1	3	2	2	8	
CASES WITH DISCREPANCIES DETECTED	b.		0	3	0	0	3	
(a. + b. = line 2)								
CASES CONFIRMED DENIED/WITHDRAWN	3.		0	3	0	0	3	
COST AVOIDANCE		PA	a.	\$ 0,	\$ 1,068.		\$	1,068.
		MA	b.	\$ 0,	\$ 1,386.		\$ 0,	\$ 1,386.
		FS	c.	\$ 0,	\$,294.	\$ 0,		\$,294.
CASES WITH CONFIRMED GRANT REDUCTION	4..							
COST AVOIDANCE		PA	a.	\$ 0,	\$ 0,		\$	0,

MONTHLY COST AVOIDANCE VALUES

		FA (ADC)	SNA (HR)	NPA/FS	MA ONLY
DENIED/WITHDRAWN CASES	PA	\$513	\$356	N/A	N/A
	MA	445	462	N/A	\$439
	FS	218	98	\$176	N/A
GRANT REDUCTION CASES	PA	\$144	\$100	N/A	N/A

MEMORANDUM OF EXPLANATION

Intro. No. _____
(Clerk's use only)

COMMITTEE: Human Services

DATE: 08/11/99

The Allegany County Office for the Aging requests a resolution to transfer funds in the following manner:

<u>FROM</u>	<u>TO</u>	<u>AMOUNT</u>
A6779.101 Regular Pay	A6779.201 Office Equip.	\$ 500.00

FISCAL IMPACT: None.

For further information regarding this matter, contact:

Kimberley Toot, Office for the Aging
Name and Department

Ext. 390
Telephone

John M.

**NOT
APPROVED**

MINUTES OF THE MEETING
HUMAN SERVICES

September 15, 1999

SEP 21 1999

Members Attending: Chairman Truax
Legislators Heineman, Meyers, Dibble, Lucas

Also Attending: Kim Toot, Office for the Aging
Robert Anderson, Community Services
Pat Schmelser, Social Services
Gary Ogden, Health Department
Pam Reynolds, Health Department
John Walchli, Chair, Brd of Legislators
John Margeson, Administrator

Call To Order

The meeting was called to order by Chairman Truax at 3:05 pm.

Approval of Minutes

The minutes of August 11, 1999 and September 2, 1999 were approved with a motion from Legislator Lucas and second from Legislator Dibble. Motion carried.

Office for the Aging

The Allegany County Office for the Aging requests a resolution to increase revenue and expenditures totaling \$34,742.00. This money will be used to provide 500 "Blizzard Boxes" to the elderly, and to purchase a used van. The boxes will include, along with the usual, bottled water, disposal flashlights, candles, and matches. Also included will contribution envelopes. Legislator Dibble moved on the request, with Legislator Heineman seconding. Motion carried with Legislator Lucas voting against due to "member items". Funding was received in a member initiative in the amount of \$14,000 obtained by Patricia K. McGee, and a grant in the amount of \$10,000 secured by Catharine M. Young. This also needs to go to Ways and Means for their consideration.

The monthly report for July and August was distributed.

Ms. Toot informed the committee that the carbon monoxide campaign went very well. Two thousand dollars worth of detectors were installed in the elderly's homes.

Community Services

Dr. Anderson spoke to the committee on the elimination of shared staff by the State. Allegany County has had four positions. This action will mean a loss of \$350,000 along with the expert staffing. Chautauqua County has passed a resolution addressing the hardships placed on their county. Dr. Anderson asks that this county support such a resolution. He would like to have the State buyout the staff for \$250,000. Legislator Lucas moved that Dr. Anderson, John Margeson, and Ron Truax review/create a resolution to be presented to the full board for approval. Legislator Meyers seconded, with motion passing.

Executive Session

Legislator Lucas moved to hold executive session to discuss ARA clients. Legislator Dibble seconded and motion carried.

Motions as above were made to resume regular business.

Social Services

The monthly report was distributed which addressed several questions asked at last month's meeting regarding the impact of Medicaid cost containment.

Transfers pertaining to the Child Assistance Program were requested totaling \$370,553.00. Legislator Lucas moved on the transfers, with Legislator Heineman seconding. Motion carried.

Health Department

The Health Department requests approval to fill the Receptionist position recently created in the Department. The cost would be approximately \$18,782 with 1/3 county dollars. Legislator Lucas moved to table this request until next year. After discussion on the position and with John Margeson's support of hiring, a motion was made by Legislator Dibble, seconded by Legislator Meyers approving the request. Motion carried with Legislator Lucas opposing. A resolution is needed to present before the full board.

The Department requests a resolution transferring \$2000 from Account A2960.438 (Sp. Ed. Transportation) to Account A4052.413 (Rental-Personal Property). This money will be used to cover the lease payments on the 1999 Oldsmobile Alero recently obtained by the department. Legislator Lucas moved on the request, with Legislator Dibble seconding. Motion carried.

The Department requests a resolution transferring \$5000 from Account A4046.456 (PHCP) to Account A4052.206 (Health Equipment –Children With Special Needs). This money will be used to purchase assistive durable medical equipment and evaluation materials for children with the CWSN Program. Legislator Dibble moved on the request, with Legislator Lucas seconding. Motion carried.

The Health Department requests a resolution transferring \$600 from Account A4010.402 Mileage to Account A1185.402 Mileage. This money is needed under Medical Examiners/Coroners as they have expended their yearly budget as of 8/31/99. Legislator Heineman moved on the request, with Legislator Dibble seconding. Motion carried.

The Department requests a resolution transferring \$3797.40 from Account A4010.409 Fees to A4011.460 - \$2029, and A4040.458 - \$1768.40- CPA Accounts. The transfer is needed in order to reimburse our CPA for completing their Medicaid cost report for the fiscal year 1998. Legislator Lucas moved on the request, with Legislator Dibble seconding. Motion carried.

The Health Department requests authorization from this committee to apply for NIEHS RFA#ES-99-012. This is Federally Subsidized research grant sponsored by the National Institute of Environmental Health Sciences through the National institutes of Health. The maximum duration of the grant is for five years. The maximum annual award is \$300.000, with the deadline for filing a letter of intent by October 19, 1999. No county dollars would be involved. The purpose of this grant is to fund primary research in the Allegany County community in regards to environmental exposures, which affect health outcomes, and to explore prevention and intervention health care strategies and methodologies. Legislator Lucas moved to apply for the grant, with Legislator Dibble seconding. Motion carried.

The Health Department requests a resolution increasing the reimbursement rates paid to their contract agencies by 6.3% effective September 1, 1999. These agencies are Jan & Bev's Home Care, Southern Tier Home Health, and Associated Home Care. The Department is below the Medicaid rate of reimbursement for these services. The new rates are still below these Medicaid rates. They will again increase another .7% in January. This amount is budgeted for the year 2000. Legislator Lucas moved on the request, with Legislator Dibble seconding. Motion carried.

The Community Health Assessment prepared by Thomas Hull was distributed to committee for their information. It was suggested this be used in Allegany County's lobbying efforts.

Health Department 2000 Budget

Coroners- Legislator Dibble moved on 1185, with Legislator Lucas seconding. Motion carried.

Education Physically Handicapped Children's Program – Legislator Lucas moved on 2960, with Legislator Dibble seconding. Motion carried.

There was discussion on third party billing, which has not been done in the past. The department is aggressively going to pursue this in the next year. John Walchli would like to see a five year plan based on the growth of the last five years. Legislator Heineman would like a third party revenue line item included in the 2000 budget.

Public Health & Certified Home Health – Legislator Dibble moved approval based on the Budget Officers recommendation. No action taken at this time.

Legislator Lucas moved to have the Health Department sit down with the Budget Officer to review the budget, then return with any revisions to the scheduled budget meeting for approval. Legislator Heineman seconded this motion. Motion carried.

Other Business

Legislator Lucas made a motion approving Legislator Dibble's attending the Western New York GIS grant meeting. Legislator Heineman seconded, and motion carried.

Legislator Walchli presented this committee with a resolution adopted by Westchester County in regards to the Early Intervention Program. He would like Allegany County to consider adopting the same. Legislator Meyers moved to prepare this resolution, with Legislator Lucas seconding. Motion carried. It will be sent through the County Attorney and the County's Senator.

Adjournment

There being no further business to come before this committee, the meeting was adjourned at 5:15 pm.

Respectfully submitted,
Teresa Claypool

MEMORANDUM OF EXPLANATION

Intro. No. _____
(Clerk's use only)

COMMITTEE: Human Services

DATE: 09/15/99

The Allegany County Office for the Aging requests a resolution to increase the following revenue and expenditure accounts. This is due to unbudgeted increases in State and Federal grant-in-aid.

Increase Revenue Account Numbers:

A 10 3772.01	S.N.A.P./MEMBER ITEM	\$13,048.00
A 10 3772.03	C.S.E./MEMBER ITEM	15,644.00
A 11 4772.02	TITLE V	5,050.00
A 11 4772.08	W.R.A.P.	<u>1,000.00</u>
		34,742.00

Increase Expenditure Account Numbers:

A6774.101 Reg. Pay (Title V)	\$4,800.00
A6774.803 FICA (Title V)	200.00
A6774.804 W.C. (Title V)	50.00
A6776.401 Postage (CSE)	644.00
A6776.408 Gen. Suppl. (Member Item)	6,000.00
A6776.419 Printing (CSE)	1,000.00
A6776.423 Food (Member Item)	8,000.00
A6779.204 Motor Vehicles (Member Item)	10,000.00
A6779.474 Subcontr. (SNAP)	3,048.00
A6784.408 Gen. Suppl. (WRAP)	<u>1,000.00</u>
	34,742.00

FISCAL IMPACT: Increase State and Federal Revenue.

For further information regarding this matter, contact:

Kimberley Toot, Office for the Aging
Name and Department

Ext. 390
Telephone

3/95

M E M O R A N D U M

FROM: Social Services
(Department)

TO: John E. Margeson, County Administrator
-and-
James F. Mulholland, County Treasurer

PLEASE MAKE THE FOLLOWING TRANSFERS:

B U D G E T:

<u>From Account No.</u>	<u>To Account No.</u>	<u>Amount</u>
6109.475	6109.474	\$ 344,053.00
6010.474	6010.476	35,000.00
6011.412	6011.407	1,500.00
TOTAL: =		\$ <u>370,553.00</u>

E X P E N D I T U R E S:

Date of
Check Check # From Account No. To Account No.

\$

TOTAL: = \$ _____

DEPT. AUTHORIZATION: Margaret A. Chere
(signature)

DATED: 9/14/99

CO. ADMIN. AUTHORIZATION _____
(signature)

DATED: _____

COMMITTEE AUTHORIZATION Ronald T. Lewis
(signature)

DATED: 9-15-99

SUBMIT THIS FORM TO COUNTY ADMINISTRATOR TO AUTHORIZE INDIVIDUAL DEPARTMENTAL TRANSFERS OF FUNDS WITHIN ANY PERSONAL SERVICES, EQUIPMENT OR CONTRACTUAL EXPENSES APPROPRIATION ACCOUNT IN AMOUNTS OF LESS THAN \$5,000 PER TRANSACTION. ALL OTHER TRANSACTIONS MUST HAVE COMMITTEE OF JURISDICTION APPROVAL.

MEMORANDUM OF EXPLANATION

Intro. No. _____
(Clerk's Use Only)

COMMITTEE: Human Services Committee

DATE: September 14, 1999

The Health Department requests a resolution transferring \$600.00 from Account A4010.402 - Mileage to Account A1185.402 - Mileage. This money is needed under Medical Examiners/Coroners as they have expended their yearly budget as of 8/31/99.

FISCAL IMPACT: None.

For further information regarding this matter, contact:

Pamela L. Reynolds, Accountant - ACDOH

X458

Gary Ogden, M.D., Interim Public Health Director

X247

MEMORANDUM OF EXPLANATION

Intro. No. _____
(Clerk's Use Only)

COMMITTEE: Human Services Committee

DATE: September 14, 1999

The Health Department requests a resolution transferring \$3,797.40 from Account A4010.409 - Fees to the following accounts:

A4011.460 - Health Contracts - CPA	\$2,029.00
A4040.458 - Health Contracts - CPA	\$1,768.40

This transfer is needed in order to reimburse our CPA for completing our Medicaid cost report for the Fiscal year 1998.

FISCAL IMPACT: None.

For further information regarding this matter, contact:

Pamela L. Reynolds, Accountant - ACDOH

_____X458_____

Gary Ogden, M.D., Interim Public Health Director

_____X247_____

Memo

To: Human Services Committee
From: Gary W. Ogden M.D., Public Health Director
Date: 09/15/99
Re: Request for Authorization to Apply for a Federal Grant

The Allegany County Department of Health requests authorization from the Human Services Committee to apply for NIEHS RFA# ES-99-012. This is a Federally Subsidized research grant sponsored by the National Institute of Environmental Health Sciences through the National Institutes of Health.

The maximum duration of the Grant is for five (5) years. The maximum annual award is \$300,000.00

Deadline for filing of the letter of intent is October 19, 1999.

Match of County Dollars: None

The purpose of this grant is to fund primary research in the Allegany County community in regards to environmental exposures, which affect health outcomes, and to explore prevention and intervention health care strategies and methodologies.

rb

MEMORANDUM OF EXPLANATION

Intro. No. _____
(Clerk's Use Only)

COMMITTEE: Human Services Committee

DATE: September 14, 1999

The Health Department requests a resolution increasing the reimbursement rates paid to our contract agencies by 6.3% effective September 1, 1999. These agencies are Jan & Bev's Home Care, Southern Tier Home Health and Associated Home Care. Current reimbursement rates are as follows:

PCA (Private Care Aide)	\$13.58/hr
HHA (Home Health Aide)	\$15.72/hr
LPN (Licensed Practical Nurse)	\$19.60/hr
RN (Registered Nurse)	\$24.81/hr
High Tech RN	\$26.55/hr

Current Medicaid Rates per our 1998 Cost Report are as follows:

PCA	\$20.08
RN/LPN	\$64.39
HHA	\$21.41

We are clearly way below the Medicaid rate of reimbursement for these services. The average monthly cost to date for these services are as follows:

PCA -	\$10,868/mo.	\$86,942/YTD
HHA -	\$45,100/mo.	\$360,801/YTD
RN/LPN	\$10,443/mo.	\$83,544/YTD

Our new proposed rates resulting from a 6.3% increase are:

PCA -	\$14.44
HHA -	\$16.71
LPN -	\$20.84
RN -	\$26.38

** Note: These rates are still below the Medicaid established rates.

FISCAL IMPACT: None. There is enough left in the budget to cover this increase.

For further information regarding this matter, contact:

Pamela L. Reynolds, Accountant - ACDOH

X458

Gary Ogden, M.D., Interim Public Health Director

X247



ALLEGANY COUNTY
DEPARTMENT OF SOCIAL SERVICES

County Office Building • 7 Court Street • Belmont, New York 14813-1077

Telephone 716 268-7661
 Fax 716 268-9479

MARGARET A. CHERRE
 Commissioner

MONTHLY REPORT TO THE HUMAN SERVICES COMMITTEE

Submitted September 15, 1999

I. EXPENDITURES

Please see attached report.

II. RECOVERIES/OFFSETS

A. Program Integrity Unit

Please see attached report.

B. Employment Programs

As reported last month, the grant I wrote to the DOL was approved for \$100,000 (our initial request was \$157,900). One of the things this will do for us is provide for a skilled facilitator to work with multiple agencies on the development of a strategic plan specifically for dealing with our TANF and Safety Net populations. My purpose in this plan is to ensure that we take all appropriate steps to be prepared for December, 2001, when our first families will reach the end of the five-year Federal TANF time limit.

July and August, 1999

		# in training programs	# in Job Trak	# working in private sector w/ grant diversion	# entered employment	# sanctioned
TANF Recipients	Last mo	121	270	9	41	14
	This mo	119	255	8	46	13
Safety Net Recipients	Last mo	2	57	1	0	10
	This mo	2	55	0	10	4

III. WORKLOADS/CASELOADS

	June	July	August	Difference
Temporary Assistance	631	636	608	-28
TANF	371	387	362	-25
CAP	136	126	120	-4
Safety Net Singles	122	119	124	+5
Safety Net Families	2	4	2	-2
Medicaid Only	3,172	3,155	3,157	+2
Food Stamps Only	1,472	1,458	1,452	-6

IV. LEGISLATION

There is nothing new in this arena this month.

Follow up to last month's questions:

Question – Can the local nursing home providers give me concrete information regarding their actual or planned billing that will help us more closely estimate the likely local impact of the loss of three months of Medicaid cost containment measures?

Answer - Unfortunately no local providers can give us the answers regarding the cost impact of this for several reasons.

- 1) I was incorrect in my statement last month that part of the cost containment was nursing home per diems. In fact this is not addressed.
- 2) There are 26 individual items specifically addressed through Medicaid cost containment. Seven of these relate to nursing homes. The remaining 19 relate to inpatient and outpatient care, home care, and other medical services.
- 3) It will take some time to determine the impact of the lifting of the cost containments, since the items are complex. For instance, one item is listed "Limit the top 20 DRGs to Average Cost." While I won't pretend to understand all the fine points of this, it is clearly going to require an analysis of what the top 20 DRGs are, the cost for these top 20, the average cost is, and the difference between the two. Only then, likely three to six months after the fact, will the total bills be clear and the impact on Allegany County be identifiable.
- 4) Since we can only do retrospective analyses, we can estimate the amount of any increase in Medicaid costs that are a result of the loss of cost containment; other factors will play into cost changes as well, such as enrollment numbers.

I will be doing a week by week analysis of Medicaid costs from 1/1/98 forward. I expect to have this complete before the end of September, and am hoping to learn something from this. I will gladly share pertinent information with the Committee.

Question – Must Allegany County continue to administer the Food Stamp program? Can we simply tell the State to administer this program themselves for Allegany County residents?

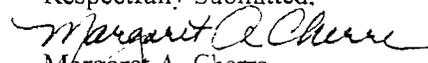
Answer – No, we cannot give up this task. The county's responsibility is spelled out in a variety of places, including the NYS Constitution, Social Services Law, federal law and regulations, State plans, and State regulations. I am in the process of getting copies of an informative booklet that, although a bit dated, provides answers to commonly asked questions such as this. I will have them for the Committee by the October meeting.

V. ACTIVITIES

I attended my first meeting of the statewide TANF MOE Work Group. The group is attempting to identify current expenditures that we can count toward the TANF MOE, thereby reducing unplanned additional costs to counties or the need for further expenditure. Hard figures are not yet available, but it appears that we have located at least 1/3 of the total costs so far, reducing the share to the Counties from \$75 million to \$50 million.

With the assistance of Jim Mulholland and John Margeson, I have reworked the Department's 2000 budget. I am now far more knowledgeable about how my budget operates, and am more comfortable with the projections for both appropriations and revenues. My new projections require further discussion with both Jim and John, and perhaps further refinement as well.

Respectfully Submitted,


Margaret A. Cherre
Commissioner

(REVISED 09/17/98)

FRONT END DETECTION SYSTEM
MONTHLY INVESTIGATION REPORT

REPORT DUE 10TH OF EACH MONTH

COUNTY: ALLEGANY			MONTH ENDING: 08/99		DATE SUBMITTED: 09/07/99		
COMPLETED BY: PAT HURD			TITLE: PRINCIPAL EXAMINER		TELEPHONE: (716) 268-9305		
			FA (ADC)	SNA (HR)	NPA/FS	MAO	TOTAL
CASES REFERRED FOR INVESTIGATION	1.		5	5	1	1	12
NUMBER OF INVESTIGATIONS COMPLETED	2.		5	5	1	1	12
CASES WITH NO ERRORS FOUND	a.		5	4	0	1	10
CASES WITH DISCREPANCIES DETECTED	b.		0	1	1	0	2
(a. + b. = line 2)							
CASES CONFIRMED DENIED/WITHDRAWN	3.		0	1	0	0	1
COST AVOIDANCE		PA	a.	\$,0	\$,356.		\$,356.
		MA	b.	\$,0	\$,462.	\$,0	\$,462.
		FS	c.	\$,0	\$,98.	\$,0	\$,98.
CASES WITH CONFIRMED GRANT REDUCTION	4..						
COST AVOIDANCE		PA	a.	\$,0	\$,0		\$,0

MONTHLY COST AVOIDANCE VALUES

		FA (ADC)	SNA (HR)	NPA/FS	MA ONLY
DENIED/WITHDRAWN CASES					
	PA	\$513	\$356	N/A	N/A
	MA	445	462	N/A	\$439
	FS	218	98	\$176	N/A
GRANT REDUCTION CASES					
	PA	\$144	\$100	N/A	N/A

AUGUST, 1999

	A	B	C	D	E	F	G	H
216	STATEMENT OF EXPENDITURES							
217								
218	MONTH	8						
219	TOTAL YR	12						
220	PERCENT OF YR.	66.67%						
221			1999	PREVIOUS	CURRENT	TOTAL	UNEXPENDED	PERCENT
222			BUDGET	EXPENSE	EXPENSE	1999 EXPEND.	BALANCE	EXPENDED
223	SALARIES SS	6010.1	\$3,053,309.00	\$1,713,959.99	\$227,960.84	\$1,941,920.83	\$1,111,388.17	63.60%
224	EQUIPMENT SS	6010.2	\$71,498.00	\$31,206.79	\$0.00	\$31,206.79	\$40,291.21	43.65%
225	ADMIN SS	6010.4	\$1,291,884.00	\$688,945.65	\$55,750.48	\$744,696.13	\$547,187.87	57.64%
226	SAL CAP	6011.1	\$206,897.00	\$117,846.09	\$15,997.64	\$133,843.73	\$73,053.27	64.69%
227	CAP EQUIP.	6011.2	\$2,350.00	\$262.21	\$0.00	\$262.21	\$2,087.79	11.16%
228	ADMIN CAP	6011.4	\$20,900.00	\$11,425.70	\$2,205.70	\$13,631.40	\$7,268.60	65.22%
229	TANF DAY CARE	6055.474	\$223,000.00	\$211.56	\$0.00	\$211.56	\$222,788.44	0.09%
230	DC BLOCK GRANT	6055.475	\$315,000.00	\$199,002.56	\$77,913.71	\$276,916.27	\$38,083.73	87.91%
231	POS	6070.474	\$471,337.00	\$247,396.30	\$42,529.83	\$289,926.13	\$181,410.87	61.51%
232	MEDICAL	6101.4	\$5,810,000.00	\$2,414,182.03	\$546,683.15	\$2,960,865.18	\$2,849,134.82	50.96%
233	ADULT HOME	6106.4	\$1,800.00	\$1,028.53	\$0.00	\$1,028.53	\$771.47	57.14%
234	TANF	6109.474	\$4,264,742.00	\$1,860,923.89	\$266,251.72	\$2,127,175.61	\$2,137,566.39	49.88%
235	CAP	6109.475	\$750,000.00	\$352,646.63	\$0.00	\$352,646.63	\$397,353.37	47.02%
236	CW	6119.4	\$2,390,000.00	\$1,484,887.64	\$211,839.82	\$1,696,727.46	\$693,272.54	70.99%
237	STATE TRAINING	6129.4	\$120,000.00	\$17,783.88	\$68,420.18	\$86,204.06	\$33,795.94	71.84%
238	SAFETY NET	6140.4	\$1,010,000.00	\$422,823.59	\$46,607.53	\$469,431.12	\$540,568.88	46.48%
239	EAA	6142.4	\$50,000.00	\$8,137.92	\$1,314.31	\$9,452.23	\$40,547.77	18.90%
240	FS CASH	6150.4	\$370,000.00	\$170,655.00	\$22,186.00	\$192,841.00	\$177,159.00	52.12%
241	SUBTOTAL		\$20,422,717.00	\$9,743,325.96	\$1,585,660.91	\$11,328,986.87	\$9,093,730.13	55.47%
242	HEAP	6141.4	\$950,000.00	\$753,073.70	\$30,814.24	\$783,887.94	\$166,112.06	82.51%
243	TOTAL		\$21,372,717.00	\$10,496,399.66	\$1,616,475.15	\$12,112,874.81	\$9,259,842.19	56.67%

Memo

To: Human Services Committee
From: Gary W. Ogden M.D., Public Health Director
Date: 09/15/99
Re: Request for a Resolution – Increase in Reimbursement to Contracting Licensed Agencies

The Health Department requests a resolution to the Board of Legislators approving a 6.3% increase in reimbursement to contracting licensed agencies. This increase would be retroactive to September 1, 1999, and would apply to all contracted services of all agencies.

Historically, the Allegany County Department of Health has contracted various levels of services within its Home Care division to three licensed agencies (Jan & Bev's Home Care, Inc., Associated Home Care, Inc. and Southern Tier Home Health Services). These contracts have been renewed annually and generally have reflected a small percentage increase each year. The Federally mandated increases in minimum wage and increases in regulatory demands imposed on these agencies has had a drastic impact on their available workforce and profitability. This is now at the point where adequate services have become marginal.

All agencies operating under the New York State Department of Health Licensure which participate in the Medicaid program are required to perform extensive cost analysis to determine their reimbursement rate. Our contracting rates with these agencies is now significantly below their cost report-determined Medicaid rate. This has resulted in these agencies losing staff to other employment opportunities that are slightly above minimum wage which are less stressful and require less training (K-Mart, McDonald's, Burger King, etc.).

Immediate action is required to enable these agencies to augment their workforce and advert a possible crisis situation in our Certified Agency and Long Term Agency.

It is also recommended in the future that contracted reimbursements to these agencies be based on an average of their cost report-determined Medicaid rates for services.

rb

ALLEGANY COUNTY DEPARTMENT OF HEALTH

Accountant's Report For the Month Ending July 31, 1999

% Of Year Complete to Date = 59%

Account	Amend. Budget	YTD Expense	Current Expense	Total Expenses	% Used YTD
1185 Med. Exam	39,650	30,812	1,202	32,014	81%
2960 Special Educ.	1,787,625	481,867	82,790	564,657	32%
4410 Public Health	976,917	384,661	112,684	497,345	51%
4011 Traditional	1,331,938	627,806	133,819	761,625	57%
4035 Family Plan	150,217	50,922	7,955	58,876	39%
4037 Lead	7,350	3,161	82	3,243	44%
4040 Long Term	726,364	263,402	51,084	314,486	43%
4046 P.H.C.P.	55,000	8,750	1,590	10,340	20%
4051 Tobacco	5,000	-0-	129	129	3%
4052 IHAP/CWSN	17,473	5,123	3,697	8,820	29%
4053 Hep B	7,500	2,479	-0-	2,479	33%
4054 Rabies	250	-0-	-0-	-0-	0%
4056 Immunization	407,064	39,356	10,157	49,513	12%
4060 E. I.	230,785	110,076	23,358	133,434	58%
4071 Breast Health	32,366	8,268	2,035	10,303	32%
4082 5 A Day	3,092	1,772	85	1,857	60%

4083 Healthy Heart	28,980	14,047	1,493	15,540	60%
TOTALS	5,807,571	2,032,502	432,160	2,464,662	43%

Respectively Submitted by Pamela L. Reynolds, Accountant
Allegany County Department of Health
August 26, 1999

ALLEGANY COUNTY DEPARTMENT OF HEALTH

Accountant's Report For the Month Ending July 31, 1999

Account	Revenues Rec'd YTD
1185 Med. Exam	3,375
2960 Special Educ.	306,061
4419 Public Health	220,829
4011 Traditional	423,753
4035 Family Plan	30,569
4037 Lead	17,388
4040 Long Term	560,579
4046 P.H.C.P.	4,316
4051 Tobacco	-0-
4052 IHAP/CWSN	9,315
4052 Hep B	900
4054 Rabies	-0-
4056 Immunization	294,859
4060 E. I.	156,927
4071 Breast Health	10,664
4082 5 A Day	-0-
4083 Healthy Heart	9,514
TOTALS	2,049,049

**FALL SEMINAR 1999
PRE-KINDERGARTEN AND EARLY INTER-
VENTION 99-02**

**RESOLUTION COMMENDING THE STATE
COMPTROLLER ON HIS AUDIT OF THE
STATE EDUCATION DEPARTMENT'S
PRESCHOOL TUITION RATE SETTING PRO-
CESS AND URGING THE DEPARTMENT TO
RESPECT ITS RECOMMENDATIONS IN ANY
FUTURE EFFORTS TO REFORM THE RATE
SETTING METHODOLOGY, AS WELL AS
PRIOR ASSURANCES FROM THE STATE DI-
VISION OF THE BUDGET REQUIRING
COUNTY APPROVAL OF ANY NEW RATES**

WHEREAS, the Office of the State Comptroller recently released an audit of the tuition rate setting process for special education programs, including the following observations and conclusions:

- reimbursable tuition costs are more likely to be reasonable, and directly related to special education programs if the costs claimed are analyzed more closely by the department;
- alternative reimbursement methodologies should be considered for the programs;
- in spite of the fact that 75% of tuition costs claimed by program providers are charged to personal service costs, the department fails to determine whether the costs are "reasonable." The Comptroller recommends that department staff compare student to staff ratios to those approved by the department;
- the department should compare costs among similar providers and analyze variances;
- the audit "encourages efforts" to improve the rate setting process in the preschool special education program and supports a process which includes performance based criteria and incentives. The report urges the department to work with program providers to "explore the concept of performance based reimbursement for special education services;" and

WHEREAS, state Division of the Budget Di-

rector Robert L. King assured counties in December 1998 that no new methodology would be established in the absence of county approval; and

WHEREAS, counties have long been dissatisfied with the rate setting process for the mandated preschool special education program, to which counties currently contribute 40.5% of the costs; and

WHEREAS, a work group established to design a reformed, more accountable reimbursement methodology ultimately proposed a methodology that would have resulted in higher rates in the preschool program in every region of the state; and

WHEREAS, current efforts to reform the methodology have been stalled by the lack of sufficient data which was to have been given to the department by preschool program providers,

NOW, THEREFORE, BE IT RESOLVED, that NYSAC commend the Office of the State Comptroller for its most recent audit on the mandated preschool special education program and that the New York State Department of Education, which has agreed with the Comptroller's findings and has submitted plans to implement the changes recommended, be guided by the recommendation to "ensure that tuition rates for students with special needs...are reasonable, necessary and directly related to the special education program" in any future attempts to reform the methodology; and

BE IT FURTHER RESOLVED, that the New York State Association of Counties shall forward copies of this Resolution to Governor George E. Pataki, the New York State Legislature and all others deemed necessary and proper.

INTRODUCED 8/16/99
AMENDED 8/26/99

John M.

MINUTES OF THE MEETING

HUMAN SERVICES

October 13, 1999

NOT APPROVED

OCT 19 1999

MEMBERS ATTENDING: Chairman Truax
Legislators Myers, Heineman, Dibble, Lucas

ALSO ATTENDING: Kim Toot, Office for the Aging
Gary Ogden, Health Department
John Margeson, Administrator
John Walchli, Chair, Brd of Legislators

CALL TO ORDER

The meeting was called to order at 3:00 pm by Chairman Truax.

APPROVAL OF MINUTES

The minutes of September 15, 1999 were approved with a motion from Legislator Dibble, and second from Legislator Heineman. Motion carried.

OFFICE FOR THE AGING

A resolution is requested to increase the expenditure accounts in A6775; and revenue account A10.3772.04 by \$2000.00. This is due to new State Long Term Care Ombudsman Program grant in aid. Legislator Myers moved on the request, with Legislator Dibble seconding. Motion carried. This will need to be presented to the Ways and Means Committee for approval.

A resolution is also requested to transfer funds from A6779.1 and A6779.8 to .400 and .200 totaling \$10,500.00. Also included is a transfer from A6779.8 to A6778.4 totaling \$4,000.00. Legislator Lucas moved on the request, with Legislator Myers seconding. Motion carried. This also needs referral to Ways and Means.

Minutes of the Service Coordinator's Meeting were presented to this committee. Ms. Toot wanted the committee to see the types of problems their agency deals with. This was brief discussion on elder abuse.

The committee was informed of the "Caregivers Course" that is being held on Tuesdays at the Employment and Training Annex. This course gives family members the tools they need to make their jobs easier.

It was mentioned that the American Legion in Wellsville is available for anyone to use for courses, meetings, etc.

HEALTH DEPARTMENT

The Department requests authorization from the Human Services Committee to apply for the New York State Department of Health Supplemental Food Program for Women, Infants and Children (WIC) sponsorship in Allegany County. The Department would like to apply as lead agency to sponsor the WIC Program. The Program is a vital link in the provision of public health services. If the grant is awarded, the monetary award of the grant would be between \$190,000 and \$200,000. There is one other agency applying for this grant. (Pro-Action) The Department plans to do this as a collaboration with Cornell Cooperative Extension. In doing so, their agency will pay any fringe benefits. Also educators from Jones Memorial Hospital will be utilized. Legislator Lucas moved on the request, with Legislator Dibble seconding. Motion carried.

The Department requests a resolution transferring \$2500 from A4010.101 to A4035.458 (Nurse Practitioner). This money was originally put in A4010.101 due to the position being budgeted as a part time position in our Family Planning Grant. However, the position was never created. Legislator Lucas moved on the request, with Legislator Dibble seconding. Motion carried.

The Department requests a resolution transferring \$222.50 from A4010.425 to A4011.425. This .4 account covers uniform allowances for the nursing staff. The transfer is needed to cover an overdraft under clothing.

SOCIAL SERVICES

The monthly report was provided to the committee from they information. There was discussion on the effect of the Medicaid cost containment in the year 2000. It was suggested that if the State budget is not delayed in 2000, there may be no reason to budget the \$60 some thousand in the County Budget.

OTHER BUSINESS

Community Services has requested the have Karl E. Graves appointed to the Community Services Board to fill a vacancy created by the resignation of Johannes Peeters. If approved, Mr. Graves' appointment will start immediately and expire December 31, 1999. Legislator Lucas moved to approve the request, with Legislator Myers seconding. Motion carried. The County Attorney should prepare a resolution.

The contract with Progressive was briefly discussed. There are two contracts, one with the Department of Social Services, and one with the general public. The actual transporting will probably not take place until the 1st of January 2000. John Margeson stated that Margaret Cherre deserves a lot of the credit on this venture.

ADJOURNMENT

There being no further business to come before this committee, the meeting was adjourned at 3:30 pm.

Respectfully submitted,
Teresa Claypool

MEMORANDUM OF EXPLANATION

Intro. No. _____
(Clerk's Use Only)

COMMITTEE: Human Services Committee

DATE: September 28, 1999

The Health Department requests a resolution transferring \$2,500 from Account A4010.101 - Personnel Services to A4035.458 - Nurse Practitioner. This money was originally put in A4010.101 due to the position being budgeted as a Part time position in our Family Planning Grant. However, this position was never created, we have contracted these services out, thus the need to transfer this money to Account A4035.458.

FISCAL IMPACT: None. Supported 100% by a NYS Grant.

For further information regarding this matter, contact:

Pamela L. Reynolds, Accountant - ACDOH
Name and Department

X458
Telephone Number

Gary Ogden, M.D., Public Health Director
Name and Department

X247
Telephone Number

MEMORANDUM OF EXPLANATION

Intro. No. _____
(Clerk's Use Only)

COMMITTEE: Human Services Committee

DATE: October 6, 1999

The Health Department requests a resolution transferring \$222.50 from Account A4010.425 - Clothing (Public Health) to A4011.425 - Clothing (Nursing). This transfer is needed to cover an overdraft under clothing allowances for the nurses.

FISCAL IMPACT: None

For further information regarding this matter, contact:

Pamela L. Reynolds, Accountant - ACDOH

X458

Gary Ogden, M.D., Public Health Director

X247

MEMORANDUM OF EXPLANATION

Intro. No. _____
(Clerk's Use Only)

COMMITTEE: Human Services Committee

DATE: October 13, 1999

FISCAL IMPACT: None

Request authorization from the Human Services Committee to apply for the New York State Department of Health Supplemental Food Program for Women, Infants and Children, sponsorship in Allegany County.

The Department of Health would like to apply as lead agency in a Coalition to sponsor the WIC Program in Allegany County. The WIC Program we feel is a vital link in the provision of public health services.

If this grant is awarded, the monetary award of the grant would be between \$190,000 and \$200,000.

For further information regarding this matter, contact:

Gary W. Ogden, M.D., Public Health Director

X247

MEMORANDUM OF EXPLANATION

Intro. No. _____
(Clerk's use only)

COMMITTEE: Human Services

DATE: 10/13/99

The Allegany County Office for the Aging requests a resolution to increase the following revenue and expenditure accounts. This is due to a new State Long-Term Care Ombudsman Program (LTCOP) grant-in-aid.

Increase Revenue Account # A 10 3772.04 \$2,000.00

Increase Expenditure Account Numbers

A6775.101 Regular Pay	\$1,350.00
A6775.802 Retirement	27.00
A6775.803 FICA	104.00
A6775.804 Worker's Comp.	24.00
A6775.402 Mileage	200.00
A6775.407 Office supplies	<u>295.00</u>
	\$2,000.00

FISCAL IMPACT: Increase State Revenue.

For further information regarding this matter, contact:

Kimberley Toot, Office for the Aging
Name and Department

Ext. 390
Telephone

MEMORANDUM OF EXPLANATION

Intro. No. _____
(Clerk's use only)

COMMITTEE: Human Services

DATE: 10/13/99

The Allegany County Office for the Aging requests a resolution to transfer funds in the following manner:

<u>FROM</u>	<u>TO</u>	<u>AMOUNT</u>
A6779.101 Regular Pay	A6779.474 Subcontractor	\$10,000.00
A6779.803 FICA	A6779.201 Office Equip.	500.00
A6779.806 Hosp/Med Ins	A6778.474 Subcontractor	\$ 4,000.00

FISCAL IMPACT: None.

For further information regarding this matter, contact:

Kimberley Toot, Office for the Aging
Name and Department

Ext. 390
Telephone



ALLEGANY COUNTY
DEPARTMENT OF SOCIAL SERVICES

County Office Building • 7 Court Street • Belmont, New York 14813-1077

Telephone 716 268-7661
 Fax 716 268-9479

MARGARET A. CHERRE
 Commissioner

MONTHLY REPORT TO THE HUMAN SERVICES COMMITTEE

Submitted October 13, 1999

I. EXPENDITURES

Please see attached report.

II. RECOVERIES/OFFSETS

A. Program Integrity Unit

Please see attached report.

B. Employment Programs

We have begun working on our strategic plan for maximization of employment for TANF and Safety Net recipients. As part of this plan, we will have a breakfast meeting with private employers on 10/21 to gather their input. We will subsequently have two small focus groups with recipients on 10/26 to get their input on how to improve our services. With that information, we will spend a total of a day and a half developing the concepts, premises, and outline of a strategic plan. We will be inviting all legislators to join us for that initial planning session, which will take place on 11/3 and 11/4. Please block the time on your calendar now; more details will follow.

August and September, 1999

		# in training programs	# in Job Trak	# working in private sector w/ grant diversion	# entered employment	# sanctioned
TANF Recipients	Last mo	119	255	8	46	13
	This mo	126	239	7	58	19
Safety Net Recipients	Last mo	2	55	0	10	4
	This mo	1	59	0	7	4

III. WORKLOADS/CASELOADS

	July	August	September	Difference
Temporary Assistance	636	608	609	+1
TANF	387	362	352	-10
CAP	126	120	124	+4
Safety Net Singles	119	124	127	+3
Safety Net Families	4	2	6	+4
Medicaid Only	3,155	3,157	3,194	+37
Food Stamps Only	1,458	1,452	1,465	+13

IV. LEGISLATION

Both NYPWA and NYSAC have alerted us to the fact that there is potential trouble brewing at the federal level. Congress and the President are considering spending priorities for the federal 2000 budget. Unfortunately, TANF and Title XX (Social Services Block Grant) do not appear to be federal spending priorities. In fact, the feds are proposing cuts both areas, despite the fact that when welfare reform legislation was passed in 1996, the states were promised constant funding for five years. I have written letters to Senators Moynihan and Schumer and Congressman Houghton expressing our opposition to the proposed cuts. Additional contacts with these federal legislators would be helpful.

I now have concrete information about the impact of the loss of one quarter of Medicaid cost containment measures. Based on requests from the counties, the State processed all related reimbursements in one weekly cycle so they could be readily identified. Allegany County's costs totaled \$64,266 (our original estimate was \$64,000). If the next State budget has the same delays and problems as this year's, I expect a similar loss next year, and budgeted for this in my 2000 budget.

In addition to the unanticipated increase in Medicaid costs, I think the Committee was also interested in the impact on local providers. The \$64,266 was paid to 47 different providers (hospitals, nursing homes, and clinics). Of those claims, 31% of the costs (\$19,945) were paid to two local providers (Jones Memorial Hospital and Highland Health Care). The remaining funds were paid to 45 out-of-county providers.

I am still analyzing the week by week analysis of Medicaid costs, and therefore do not yet have additional information for you.

Attached is a copy of a booklet I promised in last month's report. Although produced during the Cuomo administration, very little has changed since then in terms of the questions and answers posed in this booklet. I hope you will find it informative.

V. ACTIVITIES

I apologize for missing two consecutive Committee meetings. My schedule has kept me on the road quite a bit of late. I trust this situation will resolve itself in the very near future.

Respectfully Submitted,



Margaret A. Cherre
Commissioner

September, 1999

	A	B	C	D	E	F	G	H
216	STATEMENT OF EXPENDITURES							
217								
218	MONTH	9						
219	TOTAL YR	12						
220	PERCENT OF YR.	75.00%						
221			1999	PREVIOUS	CURRENT	TOTAL	UNEXPENDED	PERCENT
222			BUDGET	EXPENSE	EXPENSE	1999 EXPEND.	BALANCE	EXPENDED
223	SALARIES SS	6010.1	\$3,053,309.00	\$1,941,920.83	\$224,905.82	\$2,166,826.65	\$886,482.35	70.97%
224	EQUIPMENT SS	6010.2	\$71,498.00	\$31,206.79	\$0.00	\$31,206.79	\$40,291.21	43.65%
225	ADMIN SS	6010.4	\$1,291,884.00	\$744,696.13	\$88,442.02	\$833,138.15	\$458,745.85	64.49%
226	SAL CAP	6011.1	\$206,897.00	\$133,843.73	\$15,997.64	\$149,841.37	\$57,055.63	72.42%
227	CAP EQUIP.	6011.2	\$2,350.00	\$262.21	\$316.50	\$578.71	\$1,771.29	24.63%
228	ADMIN CAP	6011.4	\$20,900.00	\$13,631.40	\$795.90	\$14,427.30	\$6,472.70	69.03%
229	TANF DAY CARE	6055.474	\$223,000.00	\$211.56	\$3,398.52	\$3,610.08	\$219,389.92	1.62%
230	DC BLOCK GRANT	6055.475	\$315,000.00	\$276,916.27	\$68,648.58	\$345,564.85	(\$30,564.85)	109.70%
231	POS	6070.474	\$471,337.00	\$289,926.13	\$23,858.18	\$313,784.31	\$157,552.69	66.57%
232	MEDICAL	6101.4	\$5,810,000.00	\$2,960,865.18	\$541,020.98	\$3,501,886.16	\$2,308,113.84	60.27%
233	ADULT HOME	6106.4	\$1,800.00	\$1,028.53	\$0.00	\$1,028.53	\$771.47	57.14%
234	TANF	6109.474	\$4,608,795.00	\$2,127,175.61	\$242,226.42	\$2,369,402.03	\$2,239,392.97	51.41%
235	CAP	6109.475	\$405,947.00	\$352,646.63	\$0.00	\$352,646.63	\$53,300.37	86.87%
236	CW	6119.4	\$2,390,000.00	\$1,696,727.46	\$211,191.37	\$1,907,918.83	\$482,081.17	79.83%
237	STATE TRAINING	6129.4	\$120,000.00	\$86,204.06	\$0.00	\$86,204.06	\$33,795.94	71.84%
238	SAFETY NET	6140.4	\$1,010,000.00	\$469,431.12	\$59,264.79	\$528,695.91	\$481,304.09	52.35%
239	EAA	6142.4	\$50,000.00	\$9,452.23	\$1,474.86	\$10,927.09	\$39,072.91	21.85%
240	FS CASH	6150.4	\$370,000.00	\$192,841.00	\$20,103.00	\$212,944.00	\$157,056.00	57.55%
241	SUBTOTAL		\$20,422,717.00	\$11,328,986.87	\$1,501,644.58	\$12,830,631.45	\$7,592,085.55	62.83%
242	HEAP	6141.4	\$950,000.00	\$783,887.94	\$40,339.95	\$824,227.89	\$125,772.11	86.76%
243	TOTAL		\$21,372,717.00	\$12,112,874.81	\$1,541,984.53	\$13,654,859.34	\$7,717,857.66	63.89%

ALLEGANY COUNTY DEPARTMENT OF SOCIAL SERVICES PERFORMANCE/WORKLOAD MEASURE MANAGEMENT PLAN/MONTHLY REPORT		OFFICE PROGRAM INTEGRITY		SUMMARY	
		DATE PREPARED/REPORT PERIOD September, 1999			
NO.	PERFORMANCE/WORKLOAD MEASURE	ANNUAL GOAL PROJECTION	PERFORMANCE LEVEL AT START OF YEAR	ACCOMPLISHMENTS	
				Year To Date	Report Month
	<u>Savings/Recovery Synops/s (\$)</u>				
1.	FS Disqualifications				0
2.	Inv. Collections.				4599.4
	- PA				4542.4
	- MA				57.0
3.	Inv. Cases Closed.				0
4.	Inv. Grant Reduced - Full Inv.				0
5.	Inv. Grant Reduced - Pre-Inv. (See FIDS Report)				0
6.	FS Cash Collections and Recoupments.				2401.5
	- IHE				524.0
	- AE				568.0
	- IPV				1309.5
7.	Security Deposit Returns.				0
8.	Security Deposit Recoupments.				294.6
9.	Bond and Mortgage - Grant Savings.				0
10.	Resource Clearances - Grant Savings.				0
11.	Valuation of Assets - Grant Savings.				0
12.	Estate Liens Satsfled.				3800.0
13.	Accident Liens Satsfled.				10,000.0
14.	Computer Match - Grant Savings				0
15.	1099 Match - Grant Savings				0
16.	Category and Reimbursement Recoveries				0
17.	AD Reimbursement Recoveries.				0
18.	SSA Appeals - Grant Savings.				0
19.	SSI Interim Repayment.				7739.0
20.	Social Projects Savings.				0
21.	Assignment of Proceeds				0
22.	Agreement to Sell and Repay				0
23.	Assignment of Mortgage				0
24.	ADC Grant Savings				0
25.	Water Deposit Refunds				0
26.	Total Savings				28,835.0
27.	Administrative Expenses (Local)				
28.	Recovery (Local)				
29.	Benefit/Cost Ratio				

FRONT END DETECTION SYSTEM
MONTHLY INVESTIGATION REPORT

REPORT DUE 10TH OF EACH MONTH

COUNTY: ALLEGANY (CORRECTED)			MONTH ENDING: 09/30/99		DATE SUBMITTED: 10/07/99		
COMPLETED BY: PAT HURD			TITLE: PRINCIPAL EXAMINER		TELEPHONE: (716) 268-9305		
			FA (ADC)	SNA (HR)	NPA/FS	MAO	TOTAL
CASES REFERRED FOR INVESTIGATION	1.		3	3	1	3	10
NUMBER OF INVESTIGATIONS COMPLETED	2.		3	3	1	3	10
CASES WITH NO ERRORS FOUND	a.		3	1	1	2	7
CASES WITH DISCREPANCIES DETECTED	b.		0	2	0	1	3
(a. + b. = line 2)							
CASES CONFIRMED DENIED/WITHDRAWN	3.		0	2	0	1	3
COST AVOIDANCE	PA	a.	\$,0	\$,712.			\$,712.
	MA	b.	\$,0	\$,924.		\$,439.	\$,1363.
	FS	c.	\$,0	\$,196.	\$,0		\$,196.
CASES WITH CONFIRMED GRANT REDUCTION	4..						
COST AVOIDANCE	PA	a.	\$,0	\$,0			\$,0

MONTHLY COST AVOIDANCE VALUES

		FA (ADC)	SNA (HR)	NPA/FS	MA ONLY
DENIED/WITHDRAWN CASES					
	PA	\$513	\$356	N/A	N/A
	MA	445	462	N/A	\$439
	FS	218	98	\$176	N/A
GRANT REDUCTION CASES					
	PA	\$144	\$100	N/A	N/A

John m.

**NOT
APPROVED**

HUMAN SERVICES COMMITTEE

Meeting Monday, October 25, 1999

OCT 29 1999

Present: Susan Myers, William Dibble, Preston Lucas, Robert Heineman, John Walchli,
Margaret Cherre

HEAP Season Beginning

Money is in the budget for a temporary Community Service Worker to assist with HEAP applications. This is in keeping with previous work patterns. DSS is requesting permission to fill.

Motion made by Legislator Lucas and seconded by Legislator Dibble to fill the position.

Motion carried unanimously.

Respectfully Submitted,



Margaret A. Cherre
DSS Commissioner

MINUTES OF THE MEETING
HUMAN SERVICES

November 10, 1999

John M.
**NOT
APPROVED**

NOV 17 1999

MEMBERS ATTENDING: Legislators Myers, Dibble, Lucas, Heineman

ALSO ATTENDING: Gary Odgen, Health Department
Margaret Cherre, Social Services
Kim Toot, Office for the Aging
John Walchli, Chair, Brd of Legislators
John Margeson, Administrator

CALL TO ORDER

The meeting was called to order by Legislator Myers at 3:00 pm.

APPROVAL OF MINUTES

The minutes of October 13, 1999 were approved with a motion from Legislator Lucas and second from Legislator Dibble. Motion carried.

HEALTH DEPARTMENT

The Health Department requests permission to create the position of Program Director for Community Health Education. This position would be reimbursed at the rate of \$16.57 per hour (non-unit, grade 14). The position would be 100% supported by State Aid and grants. Legislator Dibble moved to create the position. An organizational chart from the department, including this position, is also requested. Legislator Lucas second this motion. The motion carried, with referral to Personnel.

It was noted that there are many sources of monies available. This position would look for the different types of funding for a number of different programs. It was asked how much revenue could be brought in to the county? Dr. Ogden stated that as much as 1.7 million was brought into one particular county.

The New York State Association of Health Care Providers, Inc. support a resolution for a statewide background check system for nursing home and home care workers. Such a system would allow access to reliable information regarding applicants for employment in a timely manner, include hold harmless provisions for providers' good faith use of such information, and ensure that the industry does not bear the cost of such system. There is an increasing number of counties that have either proposed or require background checks for home care workers. This approach will ultimately result in a patchwork of laws across the State with no uniform standards. Rensselaer county has passed a resolution that urges the State to enact this background check system. Dr.

Ogden asks for this committees support of Rensselaer County's resolution addressing this system. Legislator Lucas moved to support their resolution, with Legislator Dibble seconding. Motion carried.

The Health Department has two temporary Public Health Nurse positions that expire December 31st. The Department has had two recent retirements of Registered Nurses. Dr. Ogden proposes that two Registered Nurse positions be abolished and in their place two permanent Public Health Nurse positions be created. John Margeson supports this action. The negotiation "team" is working to change the job descriptions for nurses. NYSNA, the nurses union is a factor. Legislator Lucas moved the proposal, suggesting this change in job description. Legislator Dibble seconded, and motion carried.

Legislator Dibble provided the committee with a copy of a draft resolution regarding establishing and regulating the clean in door air issue. The first purpose of this resolution is to adopt a written smoking policy which applies only to a place of employment and which contains the minimum requirements under Article 13-E of the Public Health Law. The second purpose is to provide authorized control of smoking and the disposition of smoking materials in the area around County facilities. The resolution also provides for designated outdoor smoking areas. There is concern regarding providing an enclosed area outside the building. Again, the fact that receiving grant monies is effected by non compliance to the law, was discussed. Legislator Dibble moved to accept the resolution, and Legislator Heineman seconded. No action taken on this motion. Legislator Lucas suggested that the County Administrator review and be allow to change any wording deemed necessary in the draft resolution. The committee will meet on November 23rd for a short meeting to address this issue. Legislator Lucas moved to table this until the 23rd , with Legislator Dibble seconding. Motion carried.

SOCIAL SERVICES

The committee was provided a copy of the Department's brochure, "Strengthening Families and Reducing Poverty".

Commissioner Cherre attended a retreat for our multi-disciplinary strategic planning process regarding serving the TANF and Safety Net population so as to minimize negative financial impact when the first families reach the 60 month Federal lifetime cap in December, 2001. The department carries 609 TANF and Safety Net families. One hundred twenty seven will reach Federal lifetime cap as of 12/01; 9 are children being cared for by other than their parents; 25 are children living with parents receiving SSI. Ninety-three families must be focused on to avoid cost shifting in 12/01. These are families with a lot of problems. Everyone is involved in a plan to handle these families.

There was brief discussion on sanctioned individuals/families. It is felt that in some of these cases, individuals are actually working.

NYSAC and NYPWA request that every county send a letter to Governor Pataki requesting that he modify his 2000-2001 Executive Budget in include cost sharing fo Medicaid and Food Stamp administration. The State is planning to shift 100% of this cost to counties. The cost to Allegany County is project to be \$95,000 for Medicaid and \$115,000 for Food Stamps. The committee would like Commissioner Cherre to draft a letter, one for this committee, one for John Walchli, and one for the full Board.

The Department of Social Services is seeking the support of the County Board of Legislators for a four-county demonstration project. It will include Allegany, Steuben, Chemung and Schuyler Counties. The project will attempt to demonstrate both cost-effectiveness and quality of services to the Medicaid Special Needs population. These are individuals with mental illnesses, developmental disabilities, alcohol or substance abuse problems, or HIV/AIDS. The project will last one year, and will require State legislative approval to operate. The funding is expected from the Robert Wood Johnson Foundation. If this or alternate funding is not secured, the demonstration project will not proceed. Legislator Lucas moved on supporting the project, with Legislator Dibble seconding.

The Department is also seeking to continue a temporary Community Services Aide position. This position must be filled by a recipient of TANF or Safety Net Assistance. They are seeking approval through 12/31/00. Legislator Heineman moved on the request, with Legislator Dibble seconding. Motion carried.

A meeting has been scheduled with Medicaid drivers for 1:00 pm on November 16th. Brad Thomas from Progressive will also be attending. There are fifty four drivers. This committee as well as all Legislators are welcome to attend.

The State has reviewed the records of Protective Services for Adults. The department has been found to have a 94.6 compliance rating. This is due to the new supervisor in this division.

There was brief discussion on GLOW. They have substantially changed their affiliation, with both Livingston and Orleans.

Budget transfers will be done under TANF Day Care and and the DC Block Grant.

OFFICE FOR THE AGING

This Department requests a resolution to accept a bequest of \$9,882.32 from the Estate of Lawrence Deverell. They would like to place these monies in a reserve account so that it can be used in the year 2000. Legislator Lucas moved on the request, with Legislator Dibble seconding. Motion carried.

The Office for the Aging requests a resolution to increase the following revenue and expenditure accounts. This is due to increased client contributions. Increase revenue account A09 2801.36 by \$8000.00; increase expenditure account A6779.474 by \$8000.00. Legislator Lucas moved on the request, with Legislator Heineman seconding. Motion carried.

The monthly report was distributed. The agency is meeting with the volunteer transportation drivers. This program will continue for those who do not have Medicaid.

The agency is having difficulty with getting meals delivered within 2 hours after it leaves the kitchens. They have decided to start a route within Friendship and rearrange delivery routes.

A request from citizen on whether the county was considering an 800 number for the county complex. Legislator Dibble moved to refer to Technology for their consideration. It was suggested that may be lines could be leased. Legislator Lucas seconded. Motion carried. This issue should be brought back to this committee.

OTHER BUSINESS

Legislator Walchli states that the county is involved in a program, "Asset Building for Children". Adults need to reach out to the youth in this county. He has been in contact with private businesses, and the Sheriff, to become involved. He asks that Dr. Ogden become involved with this. There have been positive responses to involvement in this program.

ADJOURNMENT

There being no further business to come before this committee, the meeting was adjourned at 4:30 pm.

Respectfully submitted,
Teresa Claypool

MEMORANDUM OF EXPLANATION

Intro. No. _____
(Clerk's Use Only)

COMMITTEE: Human Services Committee

Date: November 10, 1999

The Department of Social Services is seeking the support of the County Board of Legislators for a four-county demonstration project. This project will include Allegany, Steuben, Chemung and Schuyler Counties. The project will attempt to demonstrate both cost-effectiveness and quality of services to the Medicaid Special Needs population – people with mental illnesses, developmental disabilities, alcohol or substance abuse problems, or HIV/AIDS. The project, which will last one year, will require State legislative approval to operate. Funding for this project is expected from the Robert Wood Johnson foundation. Should this or alternate funding not be secured, the demonstration project will not proceed.

FISCAL IMPACT: No County funds are being sought for this demonstration project. There is therefore no fiscal impact.

MEMORANDUM OF EXPLANATION

Intro. No. _____
(Clerk's Use Only)

COMMITTEE: Human Services Committee

Date: November 10, 1999

The Department of Social Services is seeking to continue a temporary Community Services Aide position. There is a line item in our 2000 budget for this position, which is an entry level, Grade 4, non-competitive position that must be filled by a recipient of TANF or Safety Net Assistance. The current approval will expire 12/31/99. We are seeking one year approval through 12/31/00.

This worker, among other duties, assists at our front desk, helping with screening for benefits, one-time-only assistance, and services cases.

FISCAL IMPACT: This expense is planned in our budget and there is therefore no fiscal impact.

MEMORANDUM OF EXPLANATION

Intro. No. _____
(Clerk's Use Only)

COMMITTEE: Human Services Committee

DATE: November 10, 1999

The Health Department requests permission to create the position of Program Director for Community Health Education. This position would be reimbursed at the rate of \$16.57 per hour (Non-Unit, Grade 14).

This position would be funded as follows: Annual Salary \$30,273

State Aid - 1/3	\$9,990
WIC Grant - 1/2	\$15,137
Other Grants -	\$5,146

FISCAL IMPACT: None. No County dollars involved. 100% supported by State Aid and Grants.

For further information regarding this matter, contact:

Pamela L. Cockle, Accountant - ACDOH

X458

Gary Ogden, M.D., Interim Public Health Director

X247

MEMORANDUM OF EXPLANATION

Intro. No. _____
(Clerk's use only)

COMMITTEE: Human Services

DATE: 11/10/99

The Allegany County Office for the Aging requests a resolution to increase the following revenue and expenditure accounts. This is due to unbudgeted increases in client contributions.

Increase **Revenue** Account Number:

A 09 2801.36	S.N.A.P.- CONTRIBUTIONS	\$8,000.00
--------------	-------------------------	------------

Increase **Expenditure** Account Number:

A6779.474	CATERERS	\$8,000.00
-----------	----------	------------

FISCAL IMPACT: Increase local contributions

For further information regarding this matter, contact:

Kimberley Toot, Office for the Aging

Name and Department

Ext. 390

Telephone

MEMORANDUM OF EXPLANATION

Intro. No. _____
(Clerk's use only)

COMMITTEE: Human Services

DATE: 11/10/99

The Allegany County Office for the Aging requests a resolution to accept a bequest of \$9,882.32 from the Estate of Lawrence Deverell. The bequest is to be placed in a reserve account to be determined by the Allegany County Treasurer.

FISCAL IMPACT:

For further information regarding this matter, contact:

Kimberley Toot, Office for the Aging

Name and Department

Ext. 390

Telephone



ALLEGANY COUNTY
DEPARTMENT OF SOCIAL SERVICES

County Office Building • 7 Court Street • Belmont, New York 14813-1077

Telephone 716 268-7661
Fax 716 268-9479

MARGARET A. CHERRE
Commissioner

MONTHLY REPORT TO THE HUMAN SERVICES COMMITTEE

Submitted November 10, 1999

I. EXPENDITURES

Please see attached report.

II. RECOVERIES/OFFSETS

A. Program Integrity Unit

Please see attached report.

B. Employment Programs

Last week we had a 1½ day retreat for our multi-disciplinary strategic planning process regarding serving the TANF and Safety Net population so as to minimize negative financial impact when the first families reach the 60-month Federal lifetime cap in December, 2001. I gathered some statistics to prepare for this meeting. They are summarized here.

- 609 TANF & Safety Net families
- 127 will reach Federal lifetime cap as of 12/01
 - 9 are children being cared for by other than their parents – employment not required
 - 25 are children living with parent(s) receiving SSI – employment not likely
- 93 families we must focus on to avoid cost shifting 12/01

Our strategic employment plan will be fleshed out over the next eight to ten weeks. We have decided to focus our energies in two areas – on correcting those systemic challenges that have been identified as holding us back; and on addressing what is in our control regarding the families we serve.

Based on this retreat I have submitted our plan to the State for an intensive program to work with approximately 1/3 of these 93 families (all that funding permits). It is likely that these folks present multiple barriers to self-sufficiency, and we will need every minute of the next two years to get them ready to enter the workforce. This select group will receive lots of home visits, caseworker interaction, and supportive skills in 2000.

The planning process will also form the basis for another plan I will submit by December 1 to focus on employment. We know we want to provide more intensive home-based services that address the concerns employers have expressed, as well as those identified by the agencies and our families. Attached are copies of the feedback we received from the employer breakfast and the customer focus groups for your information.

September and October, 1999

		# in training programs	# in work experience	# working in private sector w/ grant diversion	# entered employment	# sanctioned
TANF Recipients	Last mo	126	239	7	58	19
	This mo	130	239	8	45	12
Safety Net Recipients	Last mo	1	59	0	7	4
	This mo	3	58	0	0	3

III. WORKLOADS/CASELOADS

	August	September	October	Difference
Temporary Assistance	608	609	588	-21
TANF	362	352	350	-2
CAP	120	124	122	-2
Safety Net Singles	124	127	114	-13
Safety Net Families	2	6	2	-4
Medicaid Only	3,157	3,194	3,206	-12
Food Stamps Only	1,452	1,465	1,467	+2

IV. LEGISLATION

NYSAC and NYPWA have joined forces to request that every county send a letter to Governor Pataki requesting that he modify his 2000-2001 Executive Budget to include cost sharing for Medicaid and Food Stamp administration. So far, the State is planning to shift 100% of this cost to the counties. Without cost sharing, the impact on Allegany County is projected to be \$95,000 for Medicaid and \$115,000 for Food Stamps. NYPWA believes that State laws and regulations *require* that the State and counties share equally in these costs, yet the State continues to refuse to do so. I will draft a letter for your signatures if you desire.

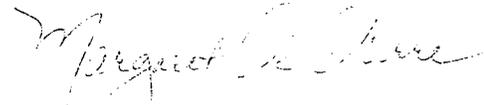
You are aware that Allegany County is part of a four-county plan (Allegany, Steuben, Chemung, and Schuyler) to look at the Medicaid special needs population. We have completed the feasibility phase, determining that such a project is likely feasible for this region. We are now attempting to begin a demonstration phase, which will provide much more detailed information critical to decision making. This requires State legislative authorization for a demonstration project. To accomplish this, each of the four counties must pass a resolution in favor of this project. I have developed an MOE for this purpose and will provide you with additional information at the meeting. Let me assure you that you will be provided with periodic reports of our progress, and that no County investment is being sought to support this demonstration project.

V. ACTIVITIES

I have scheduled a meeting with Medicaid drivers for 1:00 pm on November 16th. Brad Thomas from Progressive will accompany my Director of Administrative Services and me to this meeting. Legislators are certainly welcome to join us as well.

I am actively involved in several WIA committees. Unfortunately I have had to miss a few meetings due to out-of-town trips. You may be aware that the GLOW region has substantially changed their affiliation, with both Livingston and Orleans attaching themselves elsewhere. I assume Allegany-Cattaraugus will revisit whether a four-county region with Genesee and Wyoming would be beneficial to us.

Respectfully Submitted,



Margaret A. Cherre
Commissioner

OCTOBER, 1999 INITIAL
HAVEN'T RECD. THE TREASURER'S OFFICE REPORT TO COMPARE FOR ACCURACY

	A	B	C	D	E	F	G	H
216	STATEMENT OF EXPENDITURES							
217								
218	MONTH	10						
219	TOTAL YR	12						
220	PERCENT OF YR.	83.33%						
221			1999	PREVIOUS	CURRENT	TOTAL	UNEXPENDED	PERCENT
222		BUDGET	EXPENSE	EXPENSE	1999 EXPEND.	BALANCE	EXPENDED	
223	SALARIES SS	6010.1	\$3,053,309.00	\$2,166,826.65	\$227,720.41	\$2,394,547.06	\$658,761.94	78.42%
224	EQUIPMENT SS	6010.2	\$71,498.00	\$31,206.79	\$0.00	\$31,206.79	\$40,291.21	43.65%
225	ADMIN SS	6010.4	\$1,291,884.00	\$833,148.15	\$130,052.14	\$963,200.29	\$328,683.71	74.56%
226	SAL CAP	6011.1	\$206,897.00	\$149,841.37	\$15,999.68	\$165,841.05	\$41,055.95	80.16%
227	CAP EQUIP.	6011.2	\$2,350.00	\$578.71	\$0.00	\$578.71	\$1,771.29	24.63%
228	ADMIN CAP.	6011.4	\$20,900.00	\$14,427.30	\$2,468.13	\$16,895.43	\$4,004.57	80.84%
229	TANF DAY CARE	6055.474	\$223,000.00	\$3,610.08	\$31,333.01	\$34,943.09	\$188,056.91	15.67%
230	DC BLOCK GRANT	6055.475	\$315,000.00	\$345,564.85	\$31,935.74	\$377,500.59	(\$62,500.59)	119.84%
231	POS	6070.474	\$471,337.00	\$313,784.31	\$39,458.92	\$353,243.23	\$118,093.77	74.94%
232	MEDICAL	6101.4	\$5,810,000.00	\$3,501,886.16	\$518,634.92	\$4,020,521.08	\$1,789,478.92	69.20%
233	ADULT HOME	6106.4	\$1,800.00	\$1,028.53	\$390.12	\$1,418.65	\$381.35	78.81%
234	TANF	6109.474	\$4,608,795.00	\$2,369,402.03	\$230,741.07	\$2,600,143.10	\$2,008,651.90	56.42%
235	CAP	6109.475	\$405,947.00	\$352,646.63	\$0.00	\$352,646.63	\$53,300.37	86.87%
236	CW	6119.4	\$2,390,000.00	\$1,907,918.83	\$243,226.17	\$2,151,145.00	\$238,855.00	90.01%
237	STATE TRAINING	6129.4	\$120,000.00	\$86,204.06	\$6,129.40	\$92,333.46	\$27,666.54	76.94%
238	SAFETY NET	6140.4	\$1,010,000.00	\$528,695.91	\$47,494.96	\$576,190.87	\$433,809.13	57.05%
239	EAA	6142.4	\$50,000.00	\$10,927.09	\$7,030.29	\$17,957.38	\$32,042.62	35.91%
240	FS CASH	6150.4	\$370,000.00	\$212,944.00	\$21,117.00	\$234,061.00	\$135,939.00	63.26%
241	SUBTOTAL		\$20,422,717.00	\$12,830,641.45	\$1,553,731.96	\$14,384,373.41	\$6,038,343.59	70.43%
242	HEAP	6141.4	\$950,000.00	\$824,227.89	\$53,476.60	\$877,704.49	\$72,295.51	92.39%
243	TOTAL		\$21,372,717.00	\$13,654,869.34	\$1,607,208.56	\$15,262,077.90	\$6,110,639.10	71.41%

*← 25% to counties
100% state*

ALLEGANY COUNTY DEPARTMENT OF SOCIAL SERVICES PERFORMANCE/WORKLOAD MEASURE MANAGEMENT PLAN/MONTHLY REPORT		OFFICE		SUMMARY	
		PROGRAM INTEGRITY			
		DATE PREPARED/REPORT PERIOD			
		October, 1999			
NO.	PERFORMANCE/WORKLOAD MEASURE	ANNUAL GOAL/ PROJECTION	PERFORMANCE LEVEL AT START OF YEAR	ACCOMPLISHMENTS	
				Year To Date	Report Month
	<u>Savings/Recovery Synopsis (\$)</u>				
1.	FS Disqualifications				0
2.	Inv. Collections.				3353.20
	- PA				3267.48
	- MA				85.72
3.	Inv. Cases Closed.				0
4.	Inv. Grant Reduced - Full Inv.				0
5.	Inv. Grant Reduced - Pre-Inv.				0
6.	FS Cash Collections and Recoupments.				2134.60
	- IHE				711.00
	- AE				457.00
	- IPV				966.60
7.	Security Deposit Returns.				0
8.	Security Deposit Recoupments.				342.7
9.	Bond and Mortgage - Grant Savings.				3008.3
10.	Resource Clearances - Grant Savings.				0
11.	Valuation of Assets - Grant Savings.				0
12.	Estate Liens Satisfied.				12,706.7
13.	Accident Liens Satisfied.				0
14.	Computer Match - Grant Savings				0
15.	1099 Match - Grant Savings				0
16.	Category and Reimbursement Recoveries				0
17.	AD Reimbursement Recoveries.				0
18.	SSA Appeals - Grant Savings.				0
19.	SSI Interim Repayment.				6107.
20.	Social Projects Savings.				0
21.	Assignment of Proceeds				0
22.	Agreement to Sell and Repay				0
23.	Assignment of Mortgage				0
24.	ALC Grant Savings				458.
25.	Water Deposit Refunds				0
26.	Total Savings				\$28,110
27.	Administrative Expenses (Local)				
28.	Recovery (Local)				
29.	Benefit/Cost Ratio				

(REVISED 09/17/98)

FRONT END DETECTION SYSTEM MONTHLY INVESTIGATION REPORT
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REPORT DUE 10TH OF EACH MONTH

COUNTY: ALLEGANY	MONTH ENDING: 10/99	DATE SUBMITTED: 11/05/99			
COMPLETED BY: PAT HURD	TITLE: PRINCIPAL EXAMINER	TELEPHONE: (716) 268-9305			
	FA (ADC)	SNA (HR)	NPA/FS	MAO	TOTAL
CASES REFERRED FOR INVESTIGATION 1.	3	9	3	2	17
NUMBER OF INVESTIGATIONS COMPLETED 2.	2	6	2	2	12
CASES WITH NO ERRORS FOUND a.	1	4	0	0	5
CASES WITH DISCREPANCIES DETECTED b. (a. + b. = line 2)	1	2	2	2	7
CASES CONFIRMED DENIED/WITHDRAWN 3.	1	2	2	2	7
COST AVOIDANCE PA a.	\$,513.	\$,712.			\$ 1,225.
MA b.	\$,445.	\$,924.		\$,878.	\$ 2,247.
FS c.	\$,218.	\$,196.	\$,352.		\$,776.
CASES WITH CONFIRMED GRANT REDUCTION 4..	0	0	0	0	0
COST AVOIDANCE PA a.	\$,0	\$,0			\$,0

MONTHLY COST AVOIDANCE VALUES

	FA (ADC)	SNA (HR)	NPA/FS	MA ONLY
DENIED/WITHDRAWN CASES				
PA	\$513	\$356	N/A	N/A
MA	445	462	N/A	\$439
FS	218	98	\$176	N/A
GRANT REDUCTION CASES				
PA	\$144	\$100	N/A	N/A

John M.

MINUTES OF THE MEETING

HUMAN SERVICES

December 2, 1999

NOT
APPROVED

DEC 9 1999

MEMBERS ATTENDING: Chairman Truax
Legislators Heineman, Myers, Dibble, Lucas

ALSO ATTENDING: Tom Hull, Health Department
John Margeson, Administrator

CALL TO ORDER

The meeting was called to order by Chairman Truax at 3:30 pm.

APPROVAL OF MINUTES

The minutes of November 10, 1999 were approved with a motion from Legislator Myers, and second from Legislator Lucas. Motion carried.

COMMUNITY SERVICES

A resolution is requested to accept additional grant-in-aid from State and Federal sources to supplement the 1999 budget of the Office of Mental Health as follows: Appropriation A4310.4 should be increased \$100,873, with revenue account A10.3490.1200 increasing \$88,161; A10.3490.101A increasing \$10,950; and A10.3490.101A increasing \$1,762. This should be referred to Ways and Means for approval. Legislator Dibble moved on the request, with Legislator Myers seconding. Motion carried.

SOCIAL SERVICES

It is requested that Commissioner Cherre present to this committee the facts regarding the management versus employee ratio in the Department of Social Services. It was stated that it is believed to deal with the "administrative cost cap". Also, requested is an update on Child Care Provision to speed up adoptions.

HEALTH DEPARTMENT

At a previous meeting John Margeson was asked to review and/or revise a draft resolution on the smoking policy for Allegany County. Mr. Margeson reviewed the resolution pointing out his recommended changes. There was considerable discussion regarding this issue. How would this policy be enforced, who would do the enforcing, etc. Legislator Heineman moved to approve the resolution with the following amendments; Section 1d – remove the last word in the sentence “in”.; Section 3a – to read , “Smoking is prohibited in any County building or County vehicle, except as provided in 3c below.”; and Section 4b – removed the words, “to expend unencumbered funds”. Legislator Lucas seconded the motion. Motion carried. The County Attorney is asked to have the resolution pre-filed as amended and presented to the next full Board of Legislature.

ADJOURNMENT

There being no further business to come before this committee, the meeting was adjourned at 4:15 pm.

Respectfully submitted,
Teresa Claypool

MEMORANDUM OF EXPLANATION

Intro. No. _____
(Clerk's Use Only)

COMMITTEE: Human Services

DATE: 12/2/99

Resolution accepts additional grant-in-aid from State and Federal sources to supplement the 1999 budget of the Office of Mental Health as follows:

<u>Amount</u>	<u>Appropriation Acct.</u>	<u>Revenue Acct.</u>
\$88,161	A4310.4	A10.3490.1200
10,950	A4310.4	A10.3490.101 A
1,762	A4310.4	A10.3490.101 A

FISCAL IMPACT: Additional Revenue totaling : \$100,873

For further information regarding this matter, contact:

John Margeson
Name and Department

268-9217
Telephone Number

5/94

**SMOKING POLICY FOR COUNTY PLACES OF EMPLOYMENT;
REPEALING RESOLUTION NO. 104-90**

Offered by: Human Services Committee

Pursuant to Public Health Law Article 13-E

WHEREAS, Public Health Law Article 13-E requires an employer to adopt and implement a written smoking policy, and

WHEREAS, the County is an employer as defined under such statute, and

WHEREAS, the County should be prepared to regulate smoking in and surrounding County facilities after such smoking policy is implemented, now, therefore, be it

RESOLVED:

1. Purpose. The first purpose of this resolution is to adopt a written smoking policy which applies only to a place of employment and which contains the minimum requirements under Article 13-E of the Public Health Law. The second purpose is to provide authorized control of smoking and the disposition of smoking materials in the area around County facilities especially near entrances.

2. Definitions. For the purposes of this resolution:

a. "Employer" shall mean the Allegany County Board of Legislators.

b. "Employee" shall mean any person appointed or employed by the head of an administrative unit of County government.

c. "Place of employment" shall mean any indoor area or portion thereof under the control of an employer in which employees of the employer perform services but which is not generally accessible to the public.

d. "County building" shall mean any County owned or County leased building in which any of the functions of County government are covered in.

e. "County vehicles" shall mean all County owned or leased automobiles and trucks.

f. Any other word or words used in this resolution that are defined in Article 13-E of the Public Health Law shall have the same meaning as any such definition unless the context or subject matter requires a different meaning.

3. Smoking Policy. The policy regarding smoking is established, as follows:

a. Smoking is prohibited in any County owned building or County vehicles.

except 9 by - 3c below.

b. Employees found smoking outside of an established outdoor smoking area will be considered in violation of this Smoking Policy and will be subject to the existing disciplinary procedures contained in the collective bargaining agreement covering the employee who commits such violation. If any employee not covered by any such agreement violates this Smoking Policy, then such employee shall be subject to the progressive disciplinary action which their employer has established or shall establish in the case of such violation.

c. Employer may set aside a work area for smoking if all persons assigned to the work area agree to the designation. In such event, employer shall obtain and display in such area "smoking permitted" signs supplied by the County.

d. The Allegany County Public Health Director shall enforce the provisions of this Smoking Policy in the place of employment.

4. Outdoor Smoking Areas. The Public Works Committee of the Allegany County Board of Legislators is authorized:

a. To establish one or more outdoor smoking areas in proximity to buildings which contain one or more places of employment.

b. To promulgate rules and regulations and to ~~expend unencumbered funds to~~ effectuate the establishment, use and care of any designated outdoor smoking area and to regulate the place and manner of disposition of smoking materials on all County grounds; subject, however, in the case of leased buildings, to any lease restrictions applicable to such establishment, use and care.

5. That the Clerk of this board is directed to send or deliver a certified copy of this resolution to every head of an administrative unit of County government. Within three days of the receipt, a copy shall be prominently posted in the work place, and supply a written copy of such resolution upon request to any existing or prospective employee.

6. This resolution shall take effect January 1, 2000.

John M.

NOT
APPROVED
DEC 13 1999

ADDENDUM
MINUTES OF THE MEETING
HUMAN SERVICES
December 2, 1999

SOCIAL SERVICES

The Department of Social Services is requesting extension of a temporary Employment Specialist from January 1, 2000 through December 31, 2000. This position was originally created with resolution 115-99. The position is included in the 2000 budget and is 100% funded through a grant. Legislator Heineman moved on the request, with Legislator Dibble seconding. Motion carried. The County Attorney should prepare the appropriate resolution.

Respectfully submitted,
Teresa Claypool

MEMORANDUM OF EXPLANATION

Intro No. _____
(Clerk's Use Only)

COMMITTEE: Human Services Committee

Date: December 2, 1999

The Department of Social Services is requesting extension of a temporary Employment Specialist from January 1, 2000 through December 31, 2000. This position was originally created with resolution 115-99.

This position was included in the 2000 budget.

The position is 100% funded through a grant.

FISCAL IMPACT: No local impact.