

**NOT
APPROVED**

MINUTES OF THE MEETING

HUMAN SERVICES

January 16, 2002

John M. Mason
RECEIVED

JAN 22 2002

ALLEGANY COUNTY
BOARD OF LEGISLATORS

MEMBERS PRESENT: Chairman Truax
Legislators Dibble, Heineman, Sobeck, Crandall

ALSO ATTENDING: Kim Toot, Office for the Aging
Margaret Cherre, Social Services
Pam Cockle, Health Department

CALL TO ORDER

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

APPROVAL OF MINUTES

The minutes of December 12, 2001 were approved with motions from Legislators Dibble and Sobeck.

HEALTH DEPARTMENT

Pam Cockle presented 2001 Expenditure and Revenue Reports to the committee. The Department is still expecting State Aid for three quarters of last year. It was asked if the committee would like these reports on a monthly or quarterly basis. It will be presented on a quarterly basis. Ms. Cockle and the Treasurer are working on breaking down the Health Department budget to reflect more details on programs, etc. This will make claiming their expenses more accurate and be less time consuming.

It was asked how the WIC program was running. Everything seems to be working fine. It was also asked to mention Elm Valley Road to the Environmental Health Division in reference to trailers being put in.

A request was made to approve starting the bid process for lease of new automobiles in the Health Department. Approval was given to proceed.

OFFICE FOR THE AGING

The Allegany County Office for the Aging requests a resolution to increase revenue and expenditure accounts totaling \$5,350.00. This is due to supplements in Federal grant-in-aid and local contributions. Legislator Heineman moved on the request, with Legislator Dibble seconding. This should be referred to Ways and Means for their consideration. Motion carried.

December monthly report and the year 2001 report were distributed for committee information.

Committee members were asked what day in February would accommodate them to hold the "Legislative Lunch". It was felt that Thursday would best. Ms. Toot will check with the others involved and let the committee know.

SOCIAL SERVICES

This agency's monthly report was distributed showing an increase of 30 under Safety Net Families. Of the total of 37 the department is receiving Federal shares on 10 of them.

There are 64 families receiving Family Health Plus. The County pays 25% of the insurance premium.

The State is in the process of making changes to Medicaid that will increase our local share. The changes will allow for no face-to-face interviews, and no verification of social security numbers, or income. Also under a Health Care Initiative for increases in wages for health care workers, the County will have a local share of 25% of \$1.8 billion.

Building safety is still being pursued. Social Services will be reimbursed at 100% for safety improvements. Some things discussed were: lock stairwell doors; alarm doors after 6 pm, and electronic sign in at Sheriffs office. The Sheriff's office, as well as other departments, are also interested in taking security measures for their work areas.

OTHER BUSINESS

The Community Services Board requests approval from the this committee for the reappointment of Ronald Truax of Cuba for a four-year term commencing January 2, 2002 and expiring December 31, 2005. Legislator Heineman made a motion approving this appointment, with Legislator Dibble seconding. Motion carried. The appropriate resolution should be prepared.

Approval was given for Reita Sobeck-Lynch of Wellsville, and Beverly Armstrong of Wellsville, appointments to the Citizens Advisory Council to the Office for the Aging. Their terms shall expire December 31, 2003. The County Attorney's office is asked to prepare a resolution. Legislators Sobeck and Dibble moved for approval. Motion carried.

The following have been appointed as members of the Citizens Advisory Council to the Office for the Aging for three year terms: Wallace Higgins of Alfred Station, Jean MacMurray of Wellsville, and Jean Switalski of Cuba. Legislator Dibble approved these appointment with a motion. Legislator Heineman seconded and motion carried. The County Attorney is asked to prepare the appropriate resolution.

EXECUTIVE SESSION

Motions were made to hold executive session to discuss contract issues by Legislator Crandall and second by Legislator Dibble. Motion carried.

Motions as above to resume regular business were made.

ADJOURNMENT

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

Respectfully submitted,
Teresa Claypool



ALLEGANY COUNTY DEPARTMENT OF SOCIAL SERVICES

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MARGARET A. CHERRE
Commissioner

MONTHLY REPORT TO THE HUMAN SERVICES COMMITTEE

**Submitted
January 15, 2002**

I. EXPENDITURES

Please see attached financial report for November.

II. RECOVERIES/OFFSETS

A. Program Integrity Unit

Please see attached reports.

B. Employment Programs

November and December, 2001

		# in training programs	# in work experience	# working in private sector w/ grant diversion	# entered employment	# sanctioned
TANF Recipients	Last mo	72	114	4	21	10
	This mo	70	114	4	16	17
Safety Net Recipients	Last mo	21	31	0	5	2
	This mo	23	43	0	5	1

III. WORKLOADS/CASELOADS

	October	November	December	1-Month Difference
Temporary Assistance	414	412	424	+12
TANF	271	269	264	-5
CAP	60	43	36	-7
Safety Net Singles	76	78	87	+9
Safety Net Families	7	22	37	+15
Non-FA Medicaid	3,406	3,439	3,417	-22
Family Health Plus	14	30	64	+34
Food Stamps Only	1,453	1,483	1,521	+38
Child Care Only	158	149	151	+2

TANF cases began timing out (reaching the 60-month Federal lifetime benefit limit) as of 11/30/01. Since that time, we have had a total of 31 cases reach that limit. Of those 31 cases:

- 7 cases have been closed,
- 20 cases have converted to Safety Net, and
- 4 cases have been determined to be exempt from the Federal time limits.

These numbers represent a great deal of staff effort over the past year to bring cases to self-sufficiency. Having only 31 cases time out represents a great deal of staff effort, since we at this time last year we had almost twice that number of long-term cases.

IV. LEGISLATION

I drafted the County's required report on the PINS population, was reviewed by the Youth Bureau, Probation, County Administrator, and Chair of the Legislature. After modification, this report was submitted on time, providing the State with information about our activities and needs.

Some legislators who are attending NYSAC have requested information from me regarding critical areas in which we are seeking change. I have developed a one-page document for them on our proposals (see attached), supported by both NYSAC and NYPWA for changes in Medicaid and child welfare funding. I will be meeting with our elected State officials, along with both County legislators and DPW staff, next week when I am in Albany, to discuss these points.

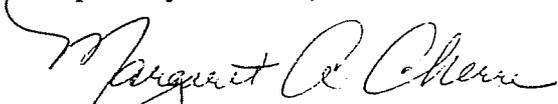
The State is in the process of making additional changes to Medicaid that will increase our local costs. This includes making it easier to apply for Medicaid by minimizing the requirement for face-to-face interviews and allowing for applicant attestation in place of verification (Social Security number, income, and resources). In addition, although not mentioned in any press releases, the County will have a 25% local share of \$1.8 billion Executive proposal for increases in wages for health care workers. There are also losses expected as a result of caps on public health reimbursements and other measures in the State's planned Health Care Initiatives.

V. OTHER ACTIVITIES

In addition to the early Wellsville School Board presentation, I have now made or assisted with STAR presentations to Scio, Fillmore, the Fillmore Rotary Club, and the Community Services Board. These groups are generally supportive, and some have made suggestions for local modifications to make the program more responsive to our needs. Planning continues.

At the initiative of DSS, a meeting of many County departments was held to discuss building safety concerns. WE have budgeted funds to take some actions, additional decisions and actions are needed.

Respectfully Submitted,



Margaret A. Cherre
Commissioner

ACDSS – Changes Needed

- Child Welfare - Two key points:
 - Return to governor's budget proposal of 2001 (which was also favored by Senate, and close in Assembly) to provide uncapped State reimbursement at 65% of net (leaving the County with a 17.5% share) for all preventive services. This will not only help children who are victims of abuse & neglect, but will also allow us to provide some needed preventive services to PINS youth and their families. This is particularly important with the PINS age increase. Much as I'd like to request 100% funding to serve new PINS population, this is probably unrealistic, and the governor's proposal was do-able.
 - In keeping with the above, provide sufficient funding in the foster care block grant to cover the essential costs of caring for children, regardless of age, who are placed in the custody of DSS or OCFS. No matter how good our preventive efforts are, some children will need to be placed for the safety of themselves, their families, and/or the community.
- Medicaid - Two points:
 - State must assume more responsibility for their Medicaid mandates. With a long-term goal of NYS assuming full responsibility for the non-federal share of Medicaid, a reasonable 1st step is for the state to cap the local share of Medicaid at the 2000 expenditure level. This would effectively get rid of local costs for Family Health Plus (we had 75 people enroll in FHP last month alone), and would ensure that as the state adds new programs/eligibility/expansion to Medicaid (which they do almost annually) they would assume 100% of those new costs.
 - In addition to the state assuming 100% of program costs, any administrative costs for new/expanded programs should be placed outside of the county admin cap (which hasn't been raised in many years).

November 2001 Statement of Expenditures								
Month	11							
Total Yr	12							
Percent of Yr	91.67%							
				Nov-01				
		2001	Previous	Current	Total	Unexpended	Percent	Prev. Yr
		Budget	Expense	Expense	Expense	Balance	Expended	A600
Salaries SS	6010.1	\$ 3,167,669.00	\$ 2,503,288.39	\$ 385,788.80	\$ 2,889,077.19	\$ 278,591.81	91.21%	\$ -
Equipment SS	6010.2	\$ 18,925.00	\$ 6,424.95	\$ -	\$ 6,424.95	\$ 12,500.05	33.95%	\$ -
Admin SS	6010.4	\$ 1,360,653.00	\$ 1,529,877.61	\$ 119,178.40	\$ 1,649,056.01	\$ (288,403.01)	121.20%	\$ -
Sal CAP	6011.1	\$ 213,664.00	\$ 171,151.90	\$ 27,640.09	\$ 198,791.99	\$ 14,872.01	93.04%	\$ -
CAP Equip.	6011.2	\$ 600.00	\$ 279.98	\$ -	\$ 279.98	\$ 320.02	46.66%	\$ -
Admin CAP	6011.4	\$ 19,898.00	\$ 15,478.51	\$ 1,335.37	\$ 16,813.88	\$ 3,084.12	84.50%	\$ -
TANF Day Care	6055.474	\$ 450,700.00	\$ 248,979.07	\$ 19,932.67	\$ 268,911.74	\$ 181,788.26	59.67%	\$ -
DC Block Grant	6055.475	\$ 500,000.00	\$ 432,456.56	\$ 68,829.35	\$ 501,285.91	\$ (1,285.91)	100.26%	\$ -
POS	6070.474	\$ 531,150.00	\$ 276,601.99	\$ 27,597.26	\$ 304,199.25	\$ 226,950.75	57.27%	\$ -
Medical	6101.4	\$ 6,733,670.00	\$ 4,474,466.79	\$ 511,899.75	\$ 4,986,366.54	\$ 1,747,303.46	74.05%	\$ -
Adult Home	6106.4	\$ 1,650.00	\$ -	\$ -	\$ -	\$ 1,650.00	0.00%	\$ -
TANF	6109.474	\$ 3,427,500.00	\$ 2,527,129.72	\$ 268,750.24	\$ 2,795,879.96	\$ 631,620.04	81.57%	\$ -
CW	6119.4	\$ 2,499,239.00	\$ 2,022,579.42	\$ 196,509.59	\$ 2,219,089.01	\$ 280,149.99	88.79%	\$ -
State Training	6129.4	\$ 160,000.00	\$ 21,166.30	\$ -	\$ 21,166.30	\$ 138,833.70	13.23%	\$ -
Safety Net	6140.4	\$ 520,000.00	\$ 370,110.31	\$ 55,292.66	\$ 425,402.97	\$ 94,597.03	81.81%	\$ -
EAA	6142.4	\$ 25,000.00	\$ 12,434.74	\$ 2,748.73	\$ 15,183.47	\$ 9,816.53	60.73%	\$ -
FS Cash	6150.4	\$ 3,302,101.00	\$ 2,472,456.00	\$ 253,326.00	\$ 2,725,782.00	\$ 576,319.00	82.55%	\$ -
Sub Total		\$ 22,932,419.00	\$ 17,084,882.24	\$ 1,938,828.91	\$ 19,023,711.15	\$ 3,908,707.85	82.96%	\$ -
HEAP	6141.4	\$ 1,490,000.00	\$ 1,485,913.45	\$ 871.30	\$ 1,486,784.75	\$ 3,215.25	99.78%	\$ -
Total		\$ 24,422,419.00	\$ 18,570,795.69	\$ 1,939,700.21	\$ 20,510,495.90	\$ 3,911,923.10	83.98%	\$ -

Allegany County Department of Social Services
**PERFORMANCE/CASELOAD MEASURE
MANAGEMENT PLAN/MONTHLY
REPORT**

Office:
PROGRAM INTEGRITY
Date Prepared/Report Period
December, 2001

INVESTIGATIONS/COLLECTIONS -2
Summary

NO.	PERFORMANCE/WORKLOAD MEASURE	ACCOMPLISHMENTS	
		Year to date	Report Month
	<i>Savings/Recovery Synopsis (\$)</i>		
1.	FS Disqualifications	68,669.00	\$10,440.00
2.	Investigations Collections	79,605.52	\$15,008.73
	PA	76,426.57	\$14,739.45
	MA	3,178.95	\$269.28
3.	Investigations Cases Closed		--
4.	Investigations Grant Reduced – Full Investigation		--
5.	Investigations Grant Reduced – Pre-investigation		--
6.	FS Cash Collections and Recoupments	28,701.09	\$4,121.90
	Inadvertent Household Errors	7029.40	\$643.80
	Agency Error	5574.00	\$603.00
	Intentional Program Violation	16098.89	\$2,875.10
7.	Security Deposit Returns	540.00	0
8.	Security Deposit Recoupments	2419.65	0
9.	Bond and Mortgage – Grant Savings	15865.65	\$100.00
10.	Resource Clearances – Grant Savings		0
11.	Valuation of Assets – Grant Savings		0
12.	Estate Liens Satisfied	77632.35	\$22,086.81
13.	Accident Liens Satisfied	5905.69	\$1,500.00
14.	Computer Match – Grant Savings		0
15.	1099 Match – Grant Savings		0
16.	Category and Reimbursement		0
17.	AD Reimbursement Recoveries		0
18.	SSA Appeals – Grant Savings		0
19.	SSI Interim Repayment	108,423.98	\$834.63
20.	Special Projects Savings		0
21.	Assignment of Proceeds		0
22.	Agreement to Sell and Repay		0
23.	Assignment of Mortgage		0
24.	ADC Grant Savings	2331.33	0
25.	Water Deposit Refunds	552.13	0
26.	Total Savings	460,003.40	\$54,092.07
27.	Administrative Expenses (local)		
28.	Recovery (local)		
29.	Benefit/Cost Ratio		

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

COUNTY:	ALLEGANY	MONTH ENDING:	123101			
COMPLETED BY:	PATRICIA HURD	TITLE:	PRINCIPAL EXMINER			
	(ADC) FA	(HR) SNA	NPA/FS	MAO	TOTAL	
CASES REFERRED FOR INVESTIGATION	1.	4	3	1	0	8
NUMBER OF INVESTIGATIONS COMPLETED	2.	4	3	1	0	8
CASES WITH NO ERRORS FOUND	(a)	4	2	0	0	6
CASES WITH DISCREPANCIES DETECTED	(b)	0	1	1	0	2
(a. + b. = line 2)						
CASES CONFIRMED DENIED/WITHDRAWN	3.	0	1	1	0	2
COST AVOIDANCE	(a)	\$0	\$401.00	\$0	\$0	\$401.00
MA	(b)	\$0	\$753.00	\$0	\$0	\$753.00
FS	(c)	\$0	\$95.00	\$169.00	\$0	\$234.00
CASES WITH CONFIRMED GRANT REDUCTION	4.	0	0	0	0	0
COST AVOIDANCE	(a)	\$0	\$0	\$0	\$0	\$0

		MONTHLY COST AVOIDANCE VALUES			
		(ADC) FA	(HR) SNA	NPA/FS	MA ONLY
DENIED/WITHDRAWN CASES	PA	\$497	\$401	N/A	N/A
	MA	516	753	N/A	\$683
	FS	164	95	\$169	N/A
GRANT REDUCTION CASES	PA	\$185	\$383	N/A	N/A

MONTHLY REPORT FROM SERVICES

Submitted December 11, 2001 for months of October, November, and December, 2001

SERVICES TO CHILDREN					
	October	November	December	Year to Date	
Child Protective Services					
Hotline calls	71	53	47	712	total
Average calls/week	17	12	11	14	total
Total active cases	399	359	348	433	average
Average cases/worker	67	60	58	76	average
Number reports citing:					
Domestic violence	5	5	3	61	total
Sexual abuse	6	3	2	68	total
Drug/alcohol abuse	13	11	11	111	total
Foster Care & Adoption Services					
Total number children in care	87	89	85	92	average
Care level:					
ACDSS/County home	21	23	20	22	average
Therapeutic home/group home	42	41	42	47	average
Institutions	20	19	17	17	average
Other	4	6	6	6	average
Reason for placement:					
Abuse/neglect	49	48	45	53	average
PINS/JD	26	28	27	29	average
Voluntary	12	13	13	10	average
Freed children:					
In pre-adoptive homes	12	15	14	9	average
Seeking homes	8	7	9	10	average
Independent living	3	0	0	3	average
Number entering care	5	5	0	40	total
Number discharged from care	3	2	5	50	total
Number freed for adoption	1	2	2	12	total
Number adoptions finalized	0	0	1	4	total
Non-Secure Detention Services					
Number bed-days used	66	Not Yet	2	501	total
Average daily census	2.1	Available	0.1	3.3	average
Preventive Services					
Total number receiving services	53	54	49	53	average
Number SHAPE cases	27	26	24	27	average
Number Families Together cases	7	5	6	6	average
Number FACT cases	21	21	21	21	average
Number aftercare cases	4	6	7	9	average

SERVICES TO ADULTS

	October	November	December	Year To Date	
Adult Protective/Preventive Services					
New referrals	0	0	0	33	total
Open cases	28	20	19	25	average
Requests for Emergency Assistance					
Housing assessments	7	4	4	90	total
Food requests	39	33	31	297	total
Domestic Violence Related Services					
Families in domestic violence shelter	3	2	2	42	total
Number women	3	2	2	42	total
Number children	2	0	1	35	total
DV Liaison referrals	9	9	5	45	total
Waivers requested	9	9	4	35	total
Waivers granted	6	2	4	18	total
Home Care & Related Services					
Personal care cases	102	99	97	105	average
Long term & related cases	63	58	57	63	average
CDPAP cases	13	13	4	11	average
Family Care Homes					
Beds filled	4	4	4	5	average
Beds available	14	14	14	14	average
Beds available	1	1	1	5	average
Financial Management Cases					
	86	86	87	88	average
Home Studies Completed					
Custody cases	6	6	7	55	total
Cases with child welfare involvement	2	2	4	27	total
Cases with child welfare involvement	4	4	3	28	total

ALLEGANY COUNTY OFFICE FOR THE AGING
 CAARS QUARTERLY REPORT
 FOR THE PERIOD: 12/01/2001 TO 12/31/2001

Recipient Data By Program

Service Recipient Data	TOTAL	CSE	CSI	EISEP	SNAP	TITLE III
Total Aged 60+	2067	410	0	60	331	1781
Demographic Characteristics: Of the total on line a. how many are:						
1. Low income	856	166	0	34	151	766
2. Low income minority	5	0	0	0	2	3
3. Frail/Disabled	769	317	0	58	265	556
4. Age 75+	1231	327	0	53	227	1028
5. Lives alone	1250	212	0	32	195	1112
6. Veteran	96	34	0	3	25	66
Racial/Ethnic Characteristics: Of the total on line a. how many are:						
1. Amer. Ind/Alaskan	0	0	0	0	0	0
2. Asian/Pacific Isl	1	0	0	0	0	1
3. Black not Hisp.	2	0	0	0	1	1
4. Hispanic	2	0	0	0	0	2
5. White	2062	410	0	60	330	1777
The total number of persons served by the following EISEP service YTD:						
a. Case Management	58					
b. Homemaker/Pers Care	34					
c. Housekeeping/Chore	28					
d. Non-Instit. Respite						
			1. Adult day service		0	
			2. In-Home Contact & Support		2	
e. Ancillary			1. Pers. Emerg Response		33	
			2. Other		1	

Service Recipient and Units By Program

Service Category	----- UNITS THIS PERIOD -----							
	YTD TOTAL Undup	TOTAL Units	CSI	CSE	EISEP	SNAP	TITLE III	OTHER
HOMEMAKING/PERSONAL CARE	34	343	0	0	343	0	0	0
HOUSEKEEPING/CHORE	28	296	0	0	296	0	0	0
HOME DELIVERED MEAL	524	7232	0	0	0	3834	2975	423
CASE MANAGEMENT	58	87	0	0	87	0	0	0
CONGREGATE MEALS	578	1713	0	0	0	0	1713	0
NUTRITION COUNSELING	20	2	0	0	0	1	1	0
TRANSPORTATION	143	238	0	0	0	0	238	0
LEGAL ASSISTANCE	33	6	0	0	0	0	6	0
INFORMATION AND ASSISTANCE	1154	475	0	137	0	34	242	62
OUTREACH	9	3	0	3	0	0	0	0
IN-HOME CONTACT AND SUPPORT	196	319	0	0	0	0	91	228
PERSONAL EMERGENCY RESPONSE	33	22	0	0	22	0	0	0
REGISTRY SERVICES	3	7	0	0	0	0	7	0
OMBUDESMAN	75	27	0	0	0	0	0	27
TOTAL	1131	130	0	0	0	-0	118	12

ALLEGANY COUNTY OFFICE FOR THE AGING
 CAARS QUARTERLY REPORT
 FOR THE PERIOD: 12/01/2001 TO 12/31/2001

Recipient Data By Program

CONGREGATE/HOME DELIVERED MEALS - UNITS OF SERVICE BY MONTH

MONTH #1 10/01/2001 TO 10/31/2001

	TOTAL UNITS	CSE	CSI	EISEP	SNAP	TITLE III	OTHER
Home Delivered Meals	5409	0	0	0	2870	2250	289
Congregate Meals	1862	0	0	0	0	1862	0

MONTH #2 11/01/2001 TO 11/30/2001

	TOTAL UNITS	CSE	CSI	EISEP	SNAP	TITLE III	OTHER
Home Delivered Meals	6899	0	0	0	3705	2778	416
Congregate Meals	1828	0	0	0	0	1828	0

MONTH #3 12/01/2001 TO 12/31/2001

	TOTAL UNITS	CSE	CSI	EISEP	SNAP	TITLE III	OTHER
Home Delivered Meals	7232	0	0	0	3834	2975	423
Congregate Meals	1713	0	0	0	0	1713	0

CAARS QUARTERLY REPORT

FOR THE PERIOD: 01/01/2001 TO 12/31/2001

Recipient Data By Program

Service Recipient Data	TOTAL	CSE	CSI	EISEP	SNAP	TITLE III
Total Aged 60+	2069	410	0	60	331	1783
Demographic Characteristics: Of the total on line a. how many are:						
1. Low income	854	166	0	34	151	764
2. Low income minority	5	0	0	0	2	3
3. Frail/Disabled	769	317	0	58	265	556
4. Age 75+	1229	327	0	53	227	1026
5. Lives alone	1252	212	0	32	195	1114
6. Veteran	96	34	0	3	25	66
Racial/Ethnic Characteristics: Of the total on line a. how many are:						
1. Amer. Ind/Alaskan	0	0	0	0	0	0
2. Asian/Pacific Isl	1	0	0	0	0	1
3. Black not Hisp.	2	0	0	0	1	1
4. Hispanic	2	0	0	0	0	2
5. White	2064	410	0	60	330	1779

The total number of persons served by the following EISEP service YTD:

a. Case Management	58					
b. Homemaker/Pers Care	34					
c. Housekeeping/Chore	28					
d. Non-Instit. Respite			1. Adult day service		0	
			2. In-Home Contact & Support		2	
e. Ancillary			1. Pers. Emerg Response		33	
			2. Other		1	

Service Recipient and Units By Program

Service Category	UNITS THIS PERIOD							
	YTD TOTAL Undup	TOTAL Units	CSI	CSE	EISEP	SNAP	TITLE III	OTHER
MEAL DELIVERED	524	19742	0	0	0	10523	8087	1132
HOUSEKEEPING/CHORE	28	3464	0	0	3464	0	0	0
PERSONAL CARE	34	4924	0	0	4924	0	0	0
TRANSPORTATION	143	3660	0	0	0	0	3660	0
EMERGENCY RESPONSE	33	278	0	0	278	0	0	0
INFORMATION AND ASSISTANCE	1154	7256	0	1932	7	392	4092	833
HOME CONTACT AND SUPPORT	196	3909	0	1131	13	0	1559	1206
REGIVER SERVICES	3	53	0	0	0	0	53	0
AMBULANCE	75	317	0	0	0	0	0	317
TOTAL	1131	1942	0	0	1	0	1007	934

NUTRITION PROGRAM

DATE December 2001

Annual Jan-Jan

TOTAL CONGREGATE MEALS	1,836	22,366	
TOTAL SPECIAL EVENTS	-0-	1,423	
TOTAL C-2 MOBILE MEALS	2,975	36,327	
TOTAL SNAP MOBILE MEALS	3,831	47,490	SNAP YR <u>35,248</u>
TOTAL LONG TERM CARE MEALS	423	4,534	
TOTAL SPECIAL GRANT	-0-	-0-	
TOTAL HOME DELIVERED MEALS	7,229	88,351	
BLIZZARD BOX MEALS	-0-	1,350	
 *TOTAL MEALS	 <u>9,065</u>	 <u>113,490</u>	

SITE	TOTAL MEALS	TOTAL DAYS	AVERAGE MEAL/DAY	CONTRIBUTION	AVERAGE CONTRIBUTION
ALFRED	123	12	10	197.00	1.60
BELMONT	162	7	23	284.05	1.75
BOLIVAR	211	11	19	376.00	1.78
CANASERAGA	141	7	20	251.25	1.78
CUBA	249	15	17	460.00	1.85
DELLMORE	268	9	30	475.60	1.77
FRIENDSHIP	108	7	15	160.00	1.48
WELLSVILLE	427	15	28	720.00	1.69
WHITESVILLE	147	11	13	256.00	1.74
SNAP MOBILE MEALS	3,831	20	192	4,988.00	1.30
C-2 MOBILE MEALS	2,975	20	149	3,893.00	1.31
TOTAL CONGREGATE MEALS	1,836	20	92	3,179.90	1.73
LTC MEALS/GRANT	423	20	21	2,220.75	5.25
TOTAL HDM MEALS	(6806) 7,229	20	361	8,881.00 11,101.75 w/LTC	1.30 1.54 w/LTC
SPECIAL EVENTS	-0-				
GRAND TOTAL MEALS	(8642) 9,065	20	453	12,060.90 14,281.65 w/LTC	1.40 1.58 w/LTC

MEMORANDUM OF EXPLANATION

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

COMMITTEE: Human Services

DATE: 01/16/02

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

Increase Revenue Account Numbers:

A 08 2705.04	Local Contrib.	\$ 550.00
A 11 4772.06	HIICAP	1,000.00
A 11 4772.08	WRAP	<u>3,800.00</u>
	TOTAL	\$ 5,350.00

Increase Expenditure Account Numbers:

A6782.201 Equipment		\$1,000.00
A6784.408 General Supplies	(LAST RESORT FUNDING - SUPPLIES FOR HOUSING PROJECTS)	<u>4,350.00</u>
	TOTAL	\$ 5,350.00

FISCAL IMPACT: Increase Federal and Local Revenue

For further information regarding this matter, contact:

Kim Toot, Office for the Aging
Name and Department

Ext. 390
Telephone

**NOT
APPROVED**

MINUTES OF THE MEETING

HUMAN SERVICES

January 28, 2002

John Margason

RECEIVED

FEB 25 2002

ALLEGANY COUNTY
BOARD OF LEGISLATORS

MEMBERS ATTENDING: Chairman Truax
Legislators Heineman, Dibble, Sobeck, Crandall

ALSO ATTENDING: Kim Toot, Office for the Aging

Office for the Aging

Kim Toot requested permission to put out a bid on a mini-van in the local papers.

Permission granted.

**NOT
APPROVED**

MINUTES OF THE MEETING.

HUMAN SERVICES

February 13, 2002

John Margeson
RECEIVED

FEB 25 2002

ALLEGANY COUNTY
BOARD OF LEGISLATORS

MEMBERS ATTENDING: Chairman Truax
Legislators Heineman, Dibble, Sobeck, Crandall

ALSO ATTENDING: Patricia Schmelzer, Social Services
Kim Toot, Office for the Aging
Gary Ogden, Health Department
Edgar Sherman, Chair, Brd of Legislators
John Margeson, Administrator

CALL TO ORDER

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

APPROVAL OF MINUTES

The minutes of January 16, 2002 were approved with motions from Legislators Crandall and Dibble. Motions carried.

SOCIAL SERVICES

Ms. Schmelzer requested approval to purchase a van through State bid for the Job Trak program. The money was budgeted for 2002. Motions were made by Legislators Dibble and Heineman. Motions carried. It was suggested that bids go out to local dealers, as sometimes the price is comparable to the State.

The Department's monthly report was presented for committee information.

A draft resolution was presented requesting the State of New York to examine the funding of the evolving healthcare system and to assume the County share of Medicaid costs. Legislator Dibble moved to proceed in drawing up such resolution in Allegany County. Legislator Heineman seconded and the motion carried. Refer to the County Attorney's Office.

OFFICE FOR THE AGING

The Office for the Aging requests a resolution to accept a Federal Operation Restore Trust Grant. This grant is to be used to educate seniors and the general public to identify, report and prevent instances of possible healthcare fraud. This grant requires a 25% match that can be met by transferring County dollars from the Title III-B budget. The grant totals \$8500.00. Motions were made by Legislator Crandall and Dibble. Motions carried. This should be referred to Ways and Means for their consideration.

The monthly report was distributed to committee for their information.

An Alfred University student is interning in the department to market luncheon sites.

HEALTH DEPARTMENT

The department has a Registered Nurse who has been working in a Public Health Nurse position for over a year. Due to the NYSNA contract, this Registered Nurse will now hold a Public Health Nurse position.

It is requested to replace Registered Nurse positions with Public Health Nurse positions. There are nurses who have the appropriate degrees. This provides more versatility to the department in job assignments as well as these particular nurses having expertise in children's health problems. The department plans to become more involved with children who are at high risk for developmental problems by making home visits, and referrals to appropriate agencies. The committee would like information on the cost to the County. A motion was made by Legislator Dibble and seconded by Legislator Sobeck approving abolishing **one** Registered Nurse position and instituting a Public Health Nurse position. The County Attorney's office should prepare the appropriate resolution.

The Board of Health requests that the Board of Legislators consider a local law to restrict smoking in public places. They ask that this committee move on this law to be modeled after Erie County's. Public Health Law already states there is no smoking in public places, but also favors the bigger establishments. There were questions on how this law would be enforced. After much discussion, a motion was made by Legislator Dibble to table any action on creating a law, but to go forth with a survey of the establishments for their opinion on how it would impact their establishments. Legislator Crandall seconded this motion. Motion carried.

Due to the increase in nursing staff, the department requests approval to keep enough vehicles to accommodate their needs. Approval was given.

Erie County Attorney's Office is requesting a Resolution from Allegany County to enter into an agreement with Erie County Public Health Laboratory. Their laboratory will analyze HIV-1 antibody testing of oral fluid and charge \$18.30 per test. Legislator Crandall moved on the request, with Legislator Dibble seconding. Motion carried. The County Attorney should prepare the appropriate resolution.

It appears that the New York State Department of Health's Drinking Water Program monies, (a program to secure the quality of drinking water) will be available. The Department would like to start to implement their plan by asking the County Administrator to find office space for the Environmental Health staff. Legislator Crandall made the motion, with Legislator Sobeck seconding. Motion carried.

The Health Department is requesting a resolution transferring a total of \$5200 between accounts to purchase five new computers. The Clinical Documentation program requires the windows 2000 operating system to ensure efficient note processing. The County Administrator and Director of IT are aware and have been working with us on this purchase. Legislator Heineman moved on the request, with Legislator Sobeck seconding. Motion carried.

The Department's Community Health Supervising Public Health Nurse is resigning her position. It is asked to consider a higher starting salary for this position. Legislator Crandall moved for Personnel to look into this increase. Legislator Dibble seconded, and motion carried.

OTHER BUSINESS

The Community Services Board requests this committee to appoint Judith E. Samber of Alfred and Luci LaVenture of Friendship to the Community Services Board for the remainder of a four-year term effective immediately and expiring December 31, 2005. Legislator Dibble moved on the request with Legislator Sobeck seconding. Motion carried. The County Attorney should prepare the appropriate resolution.

ADJOURNMENT

There being no further business to come before this committee, the meeting was adjourned at 4:40 pm.

Respectfully submitted,
Teresa Claypool

ALLEGANY COUNTY BOARD OF LEGISLATORS

COUNTY OFFICE BUILDING * 7 COURT STREET
BELMONT, NEW YORK 14813-1083
TELEPHONE 585-268-9222 * FAX 585-268-9446

EDGAR SHERMAN
CHAIRMAN

BRENDA R. HOTCHKISS
CLERK

Memorandum

TO: Human Services Committee
FROM: Brenda R. Hotchkiss, Clerk of the Board
DATE: February 12, 2002
RE: APPOINTMENTS TO COMMUNITY SERVICES BOARD

The Community Services Board requests the Human Services Committee to appoint Judith E. Samber of Alfred and Luci A. LaVenture of Friendship to the Community Services Board for the remainder of a four-year term effective immediately and expiring December 31, 2005.

If the Committee approves, please have a motion to that effect included in your minutes, along with a request to the County Attorney to prepare a resolution.

In addition the Chairman should sign the attached pink appointment form, where indicated, and return it to me.

Thank you.

/bh

Attachments

cc: Mary Nevol

REQUEST FOR APPOINTMENT TO A BOARD/COMMITTEE UNDER JURISDICTION OF ALLEGANY COUNTY BOARD OF LEGISLATORS

BOARD/COMMITTEE TO WHICH APPOINTMENT IS TO BE MADE:

COMMUNITY SERVICES BOARD

APPOINTING AUTHORITY: Board of Legislators Chairman of the Board

Chairman of the Board Confirmed by Board of Legislators

NAME OF PROPOSED MEMBER: Luci A. LaVenture

ADDRESS: PO Box 174, Friendship, NY 14739

Type of Member: _____ (Medical, Sportsman, Farmer, etc.)

Type of Appointment: (check one) New Reappointment of present incumbent due to expiration of term

Fill Vacancy due to Resignation Fill Vacancy due to Expiration of Term

Effective Date of Appointment: _____ Expiration Date Of Appointment: 12/31/2005

Name of Member being replaced (if any): _____

Effective Date of Resignation: _____

Filed with Clerk of the Board Yes No

Approval by Committee of Jurisdiction: 
Chairman's signature

Recorded in minutes of _____ Meeting of the Human Services Committee
Date Committee

FOR BOARD CLERK'S OFFICE USE ONLY:

Resignation received _____ Filed with County Clerk

Term of Appointment verified

Copy to County Attorney _____

Remarks:

.....

REQUEST FOR APPOINTMENT TO A BOARD/COMMITTEE UNDER JURISDICTION OF ALLEGANY COUNTY BOARD OF LEGISLATORS

BOARD/COMMITTEE TO WHICH APPOINTMENT IS TO BE MADE:

COMMUNITY SERVICES BOARD

APPOINTING AUTHORITY Board of Legislators Chairman of the Board

Chairman of the Board Confirmed by Board of Legislators

NAME OF PROPOSED MEMBER: JUDITH E. SAMBER

ADDRESS: 21 High Street, Alfred, NY 14802

Type of Member: _____ (Medical, Sportsman, Farmer, etc.)

Type of Appointment: (check one) New Reappointment of present incumbent due to expiration of term

Fill Vacancy due to Resignation Fill Vacancy due to Expiration of Term

Effective Date of Appointment: _____ Expiration Date Of Appointment: 12/31/2005

Name of Member being replaced (if any): _____

Effective Date of Resignation: _____

Filed with Clerk of the Board Yes No

Approval by Committee of Jurisdiction

Chairman's signature

Recorded in minutes of _____ Meeting of the Human Services Committee
Date Committee

FOR BOARD CLERK'S OFFICE USE ONLY:

Resignation received _____ Filed with County Clerk

Term of Appointment verified

Copy to County Attorney _____

Remarks:

.....

1987 – 1992 ACCORD Corporation. Belmont, NY

Deputy Director of Community Services

- **Supervised and coordinated Allegany & Wyoming Counties Domestic Violence & Transitional housing programs.**
- **Provided leadership & developed training sessions for volunteers and staff.**
- **Assisted in seeking on-going funds/grants.**
- **Developed and monitored budgets; operated within their constraints.**
- **Monitored monthly & quarterly program reports.**
- **Coordinated community service programs with other agencies.**

1987 – 1991 DOMESTIC VIOLENCE PROGRAM MANAGER

- **Managed & supervised Domestic Violence & Transitional Housing programs.**
- **Managed & maintained 10 bed shelter**
- **Completed statistics for grants, reports , & other pertinent info..**
- **Managed \$120,000 per diem budget, and various other budgets.**
- **Supervised and scheduled staff.**
- **Provided community outreach & education.**
- **Recruited & trained volunteers.**
- **Provided case management .**
- **Supervised hotline volunteers**
- **Provided advocacy to women & children**
- **Organized and maintained counseling groups for women & children.**
- **Maintained confidentiality of all information regarding program.**

ACTIVITIES/MEMBERSHIPS/ACCOMPLISHMENTS

- **District & local Sunday School Superintendent**
- **Experienced Crisis Counselor**
- **President of Pastor's Aide.**
- **President of NYSCADV women of Color Task Force**
- **Representative for Fresh Air Fund**
- **Certified in Supervisory Management**
- **Conflict Resolution Trainer**
- **Host of own TV show, "Absolutely Luci"**
- **Evangelist Missionary**
- **Peer Mediation Trainer**
- **Certified Mediator/Arbitrator**
 - *** Special education, * Lemon law, * Family visitation, * Early Intervention, * Community disputes**

REFERENCES AVAILABLE UPON REQUEST

LUCI A. LAVENTURE

P O Box 174

Friendship, NY 14739

716.973.2449

CAREER OBJECTIVE: To work in management at the administrative level.

1992 – Present **BETTER BUSINESS BUREAU DISPUTE SETTLEMENT CENTER**
Olean, NY

➤ **PROGRAM DIRECTOR**

- *Direct & Manage All, Wyo., & Catt. Counties.*
- *Provide leadership to Mediators/Arbitrators.*
- *Integrate Dispute Settlement services with court system.*
- *Organize and schedule hearings.*
- *Provide mediation/arbitration services to the public.*
- *Compile statistics & data for State & County reports.*
- *Instruct & monitor Stop Shoplifting School program.*
- *Write quarterly reports.*
- *Develop and oversee new programs.*
- *Coordinate services with ancillary agencies.*
- *Provide outreach & education to community.*
- *Sell BBB memberships.*
- *Produce and host "Absolutely Luci Show".*
- *Provide Conflict resolution Training.*

1995 – 1998 **TRI-COUNTY LIAISON**

- *Provided leadership & education to three separate Counties.*
- *Coordinated services with ancillary agencies.*
- *Instructed & trained Mediators/Arbitrators.*
- *Wrote quarterly reports.*
- *Assisted court clerks in giving the proper referrals.*

1992 – 1995 **DISPUTE SETTLEMENT SPECIALIST**

- *Supervised Cattaraugus county office.*
- *Provided leadership to Mediator/Arbitrators.*
- *Monitored Stop Shoplifting School*
- *Performed several different duties in court system.*
- *Organized and scheduled hearings.*
- *Assisted with Juvenile program.*
- *Compiled statistics & critical data for reports.*

JUDITH E. SAMBER

21 HIGH STREET · ALFRED · NEW YORK 14802 · 607-587-9353

PROFESSIONAL EXPERIENCE

- May, 2001 to December, 2001 Allegany County Court Judge, appointed by Governor George E. Pataki
- 1984 to May, 2001 Allegany County Public Defender, appointed by Allegany County Legislature to represent indigent clients in Allegany County, Family and Surrogates Court proceedings, and in local criminal courts
- 1982 to April, 2001 Part time private practice drafting wills, handling estates, real estate, criminal law, and family law, including law guardian appointments in Supreme and Family Court
- 1980 to 1983 Allegany County Assistant District Attorney
- 1979 Associate at O'Dwyer and Bernstein, 52 Duane Street, New York City, handling civil litigation in all courts throughout the metropolitan area
- 1978 Assistant Corporation Counsel for the City of New York in the Bronx Family Court, handling prosecution of juvenile delinquents and child support cases

EDUCATION

- Golden Gate University, San Francisco, California
Juris Doctor, May, 1977
- Alfred, University, Alfred, New York
B.A. in history, cum laude, May, 1974
- Great Neck South Senior High School, Great Neck, New York
Regents Diploma, June, 1970

ADMISSIONS

- New York State, Second Department, 1978
United States District Court, Eastern and Southern Districts, 1979

ASSOCIATIONS

- Allegany County Bar Association Treasurer, 1981-1988
Eighth Judicial District Republican Convention Delegate, 1985-2000

SERVICE

- Jones Memorial Hospital Board of Directors, 1993 to present
Allegany County Republican Committee Treasurer 1990-2000

PERSONAL

- Born December 12, 1952, Brooklyn, New York
Married since 1979, with two children, ages 20 and 18

MEMORANDUM OF EXPLANATION

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

COMMITTEE: Human Services Committee

DATE: February 13, 2002

The Health Department requests a resolution transferring a total of \$5,200 between accounts in order to purchase 5 new computers. These computers are needed in order to have our home care clinical documentation software that the nurses use interface with the home care management system utilized by our support/billing staff and Office Manager.. The current computers being used by these 5 individuals are not compatible with the Clin-Doc system the nurses are using. In order for the two programs to interface you have must have at least a 2000 operating system. The computers that are currently being utilized are 1998 systems. Please note that both the County Administrator and Director of IT are aware and support this request.

<u>Transfer from:</u>	<u>Transfer to:</u>	<u>Amount:</u>
A4040.463 – Contractual	A4040.201 – Office Equipment	\$1,425.00
A4011.456 – Contractual	A4011.201 – Office Equipment	\$3,775.00

Note: Total cost to purchase these computers is \$5,700. \$500 will be charged to account A4056.201 that is already allocated in the 2002 budget.

FISCAL IMPACT: Zero. Money was allocated in the Department budget for 2002. Is 100% reimbursable under Article 6 Funding (State Aid).

For further information regarding this matter, contact:

Pamela L. Cockle, Accountant - ACDOH _____ X458

Gary W. Ogden, M.D., Public Health Director _____ X247



County of Erie

JOEL A. GIAMBRA
COUNTY EXECUTIVE

DEPARTMENT OF HEALTH

ANTHONY J. BILLITTIER IV, M.D., FACEP
COMMISSIONER OF HEALTH

RECEIVED

JAN 30 2002

**ALLEGANY COUNTY
HEALTH DEPARTMENT**

January 25, 2002

Gary W. Ogden, M.D., C.M.
Public Health Director
Allegany County Department of Health
7 Court Street, County Office Building
Belmont, New York 14813-1076

RE: Agreement between the County of
Allegany & the Erie County Public
Health Laboratory, 1/1/02-12/31/02

Dear Dr. Ogden;

Our Erie County Attorney's Office is requesting a Certified Resolution from the County of Allegany to enter into an agreement with Erie County Public Health Laboratory.

Please forward the Resolution, so we are able to complete the approval procedure for the above referenced activity.

If you have any questions, please contact me at (716) 858-6998. Thank you.

Sincerely,

Leon I. Nadler
Sr. Medical Care Administrator

LIN/pld
File

Teresa - I spoke to Dan Gurney & he said if they need a resolution then we'll have to get one. Gary said you take care of that; I have put it on the agenda for Feb. 4 Human Services Meeting, let me if I need to do anything else.

Lynn

AGREEMENT

THIS AGREEMENT, by and between the **COUNTY OF ALLEGANY**, a municipal corporation in the State of New York, by and through its duly constituted Allegany County Department of Health, County Office Building, 7 Court Street, Belmont, New York 14813-1076, hereafter called "County," and **ERIE COUNTY PUBLIC HEALTH LABORATORY**, Clinical Center Building AA, 462 Grider Street, Buffalo, New York 14215, hereafter called "ECPHL", to wit:

1. In consideration of the covenants and agreements herein stated, ECPHL agrees to furnish laboratory services to County, for the term hereinafter stated, consisting of analysis of the HIV-1 antibody testing of oral fluid as provided by County.

2. ECPHL agrees to provide County the OraSure collection device, HIV-1 EIA screen, Western Blot confirmatory testing (if necessary), and result report at the rate of \$18.30 per test.

3. ECPHL agrees to provide County with OraSure HIV-1 antibody testing training prior to implementation of HIV-1 oral fluid testing.

4. County agrees to provide shipping in accordance with laboratory specifications of the OraSure HIV-1 antibody testing.

5. ECPHL agrees to submit monthly vouchers for payment on forms approved by County.

6. ECPHL agrees that it shall maintain its laboratory in such manner that: (a) it will meet all of the requirements of the New York State Department of Health for the tests to be performed, (b) its laboratory will have the approval of the State Commissioner of Health during the term of this agreement, and, (c) it will have the approval of the State Commissioner of Health for the laboratory service herein provided.

7. The parties agree to indemnify and hold harmless the other party, their agents, employees, against loss or expense including attorney's fees, by reason of the liability imposed by law upon a party except for or by reason of such party's sole negligence, for damage because of bodily injury including death at any time resulting therefrom, sustained by any person or persons, or on account of damage to property arising out of, or in consequence of, the performance of this contract, whether such injuries to persons or damage to property are due or claim to be due to any passive negligence of a party, their employees or agents, or any other persons.

8. It is agreed that the term of this agreement is from January 1, 2002 to December 31, 2002.

IN WITNESS WHEREOF, the parties hereto have hereunto set their hands and seals this ____ day of _____, _____.

ALLEGANY COUNTY DEPARTMENT OF HEALTH

By: _____
Gary W. Ogden, M.D., C.M., Public Health Director

ERIE COUNTY PUBLIC HEALTH LABORATORY

By: _____
Anthony J. Billittier, IV, MD, Commissioner of Health

By: _____
Scott J. Zimmerman, DrPH, Director

R E F E R R A L

NAME OF COMMITTEE:

Human Services

MEETING DATE:

February 13, 2002

TO: Ways & Means

RE: Budget changes

Accept new federal grant money.

DATE REFERRED: _____



COMMITTEE CHAIRMAN

By: _____

MEMORANDUM OF EXPLANATION

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

COMMITTEE: Human Services

DATE: 02/13/02

The Allegany County Office for the Aging requests a resolution to accept a Federal Operation Restore Trust Grant. This grant is to be used to educate seniors and the general public to identify, report and prevent instances of possible healthcare fraud. This grant requires a 25% match that can be met by transferring County dollars from the Title III-B budget.

Revenue Account Number:

A 11 4772.09 Operation Restore Trust \$8,500.00

Expenditure Account Numbers:

A6780.101 Personnel	\$ 1,306.00
A6780.401 Postage	\$ 500.00
A6780.402 Mileage	1,500.00
A6780.405 Training	1,500.00
A6780.407 Office Supplies	324.00
A6780.408 General Supplies	300.00
A6780.409 Fees	700.00
A6780.416 Telephone	400.00
A6780.419 Printing	<u>1,500.00</u>
	\$6,724.00
A6780.802 Retirement	\$ 83.00
A6780.803 F.I.C.A.	317.00
A6780.804 Worker's Comp.	<u>70.00</u>
	\$ 470.00
TOTAL	<u>\$8,500.00</u>

Transfer

FROM: A6773.101 Personnel TO: A6780.101 \$2,834.00

FISCAL IMPACT: Increase Federal Revenue.

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

17 COURT STREET • BELMONT, NY 14813
TELEPHONE 585-268-9390 • TOLL FREE 866-268-9390
FAX 585-268-9657

KIMBERLEY TOOT
Director

DANIEL WASHBURN
Coordinator Of Services
CHERYL CZWORKA
Nutrition Services Coordinator

OFFICE FOR THE AGING MONTHLY REPORT JANUARY 2002 Year-to-date 1/01/02 – 1/31/02

TOTAL PEOPLE AGE 60+	699
LOW INCOME	288
LOW INCOME MINORITY	4
FRAIL/DISABLED	401
AGE 75+	433
LIVES ALONE	432
VETERAN	43

SERVICES PROVIDED	NO. PEOPLE	UNITS OF SERVICE
HOMEMAKING/PERSONAL CARE	17	199
HOUSEKEEPING/CHORE	31	473
CASE MANAGEMENT	34	93
NUTRITION COUNSELING	4	4
TRANSPORTATION	55	276
INFORMATION AND ASSISTANCE	199	786
OUTREACH	4	13
IN-HOME CONTACT & SUPPORT	35	294
PERSONAL EMERG. RESPONSE	22	22
CAREGIVER SERVICES	12	22
LTC OMBUDSMAN	10	44
OTHER (HEAP, HOME REPAIR)	69	82

PROGRAMS PROVIDED

3 Caregiver Support Groups
4 Exercise Programs
Tax Training
Ombudsman Inservice
OFA Speech to AARP



Advocacy. Action. Answers on Aging.

www.alleganyco.com

NUTRITION PROGRAM

MEAL TOTALS AND CONTRIBUTIONS FOR JANUARY 2002

	Monthly Totals	Annual (Jan-Jan)	SNAP YTD
TOTAL CONGREGATE MEALS	1,768	1,768	
TOTAL SPECIAL EVENTS	62	62	
TOTAL C-2 MOBILE MEALS	3,404	3,404	
TOTAL SNAP MOBILE MEALS	3,566	3,566	38,813
TOTAL LONG TERM CARE MEALS	437	437	
TOTAL SPECIAL GRANT	0	0	
TOTAL HOME DELIVERED MEALS	7,407	7,407	
BLIZZARD BOX MEALS	0	0	
TOTAL MEALS	9,237	9,237	

Sites	Total Meals	Total Days	Average Meal/Day	Total Contributions	Average Contribution
ALFRED	140	11	13	241.00	1.72
BELMONT	138	8	17	237.00	1.72
BOLIVAR	260	12	22	468.00	1.80
CANASERAGA	158	8	20	277.00	1.75
CUBA	174	16	11	283.80	1.63
FILLMORE	206	7	29	389.00	1.89
FRIENDSHIP	103	8	13	171.25	1.66
WELLSVILLE	441	16	28	739.00	1.68
WHITESVILLE	148	12	12	276.00	1.86
SNAP MOBILE MEALS	3,566	20	178	5,192.90	1.46
3C-2 MOBILE MEALS	3,404	20	170	4,913.00	1.44
TOTAL CONGREGATE MEALS	1,768	20	88	3,082.05	1.74
LTC MEALS/GRANT	437	20	22	2,294.25	5.25
TOTAL HDM MEALS W/O LTC	6,970	20	349	10,105.90	1.45
TOTAL HDM MEALS W/LTC	7,407	20	370	12,400.15	1.67
SPECIAL EVENTS-TAX TRAINING	62	6	10	162.00	2.61
BLIZZARD BOX MEALS	0	0	0	0.00	0.00
GRAND TOTAL MEALS W/O LTC	8,800	20	440	13,349.95	1.52
GRAND TOTAL MEALS	9,237	20	462	15,644.20	1.69

NUTRITION PROGRAM

MEAL TOTALS AND CONTRIBUTIONS FOR JANUARY 2002

Mobile Meal Routes	Total Meals	LTC Meals	Unfunded Meals	Total Days	Average Meal/Day	Total Contributions	Average Contrib.
ALFRED	530	20	510	20	27	942.40	1.85
ALLENTOWN	106	40	66	20	5	10.00	0.15
ALMOND	188	0	188	20	9	364.00	1.94
ANDOVER	656	97	559	20	33	922.00	1.65
ANGELICA	160	29	131	20	8	368.00	2.81
BELFAST	324	0	324	20	16	409.00	1.26
BOLIVAR	436	64	372	20	22	664.00	1.78
CANASERAGA	312	0	312	20	16	541.00	1.73
COUNTRY ESTATES	508	20	488	20	25	443.00	0.91
CUBA	538	20	518	20	27	892.50	1.72
FILLMORE	390	20	370	20	20	559.00	1.51
FRIENDSHIP	361	20	341	20	18	474.00	1.39
HOUGHTON	139	0	139	20	7	156.00	1.12
MAPLE	60	0	60	20	3	86.00	1.43
NORTHWEST	466	36	430	20	23	619.50	1.44
SCIO	370	71	299	20	19	328.00	1.10
WELLSVILLE	864	0	864	20	43	1,200.50	1.39
WELLSVILLE VOLUNTEER	409	0	409	20	20	500.00	1.22
WHITESVILLE	590	0	590	20	30	627.00	1.06
PAID DRIVER ROUTES	4,605	257	4,348	20	230	6,549.40	1.51
VOLUNTEER DRIVER ROUTES	2,802	180	2,622	20	140	3,556.50	1.36
TOTAL	7,407	437	6,970	20	370	10,105.90	1.45

DRAFT

WHEREAS, the Medicaid share of the current total County tax burden is now approaching fifty per cent, and

WHEREAS, the unnecessary burden of Medicaid expenditures to help finance new health programs can no longer be borne by the real property taxpayers of Allegany County, now, therefore, be it

RESOLVED:

1. That the County of Allegany insists that the State of New York re-examine the fiscal results of funding this evolving Healthcare System with an appropriate consideration given to the constraints and consequences of County real property taxation.

2. That the State of New York, with no undue delay, assume the County share of all Medicaid expenses.

3. That the Clerk of this Board forward a certified copy of this resolution to the Governor of the State of New York, the Comptroller of the State of New York, the Speaker of the Assembly, the Majority Leader of the Senate, the Honorable Catharine Young, Member of Assembly, the Honorable Joseph Errigo, Member of Assembly, the Honorable Daniel Burling, Member of Assembly, the Honorable Patricia McGee, Member of Senate, the Board Chairs of all County Boards of Legislators and the Inter-County Association of Western New York.

DRAFT



ALLEGANY COUNTY
DEPARTMENT OF SOCIAL SERVICES

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

Telephone 585-268-9622
 Fax 585-268-9479

MARGARET A. CHERRE
 Commissioner

MONTHLY REPORT TO THE HUMAN SERVICES COMMITTEE

Submitted
 February 13, 2002

I. EXPENDITURES

Please see attached financial report for December.

II. RECOVERIES/OFFSETS

A. Program Integrity Unit

Please see attached reports.

B. Employment Programs

December, 2001 and January, 2002

		# in training programs	# in work experience	# working in private sector w/ grant diversion	# entered employment	# sanctioned
TANF Recipients	Last mo	70	114	4	16	17
	This mo	66	113	4	14	4
Safety Net Recipients	Last mo	23	43	0	5	1
	This mo	5	43	0	3	4

III. WORKLOADS/CASELOADS

	November	December	January, 2002	1-Month Difference
Temporary Assistance	412	424	436	+12
TANF	269	264	275	+11
CAP	43	36	36	-0-
Safety Net Singles	78	87	93	+6
Safety Net Families	22	37	32	-5
Non-FA Medicaid	3,439	3,417	3,443	+26
Family Health Plus	30	64	120	+56
Food Stamps Only	1,483	1,521	1,531	+10
Child Care Only	149	151	158	+7

December Statement of Expenditures								
Month	12							
Total Yr	12							
Percent of Yr	100.00%							
				Dec-01				
		2001	Previous	Current	Total	Unexpended	Percent	Accrued
		Budget	Expense	Expense	Expense	Balance	Expended	Payables
Salaries SS	6010.1	\$ 3,167,669.00	\$ 2,889,077.19	\$ 253,647.13	\$ 3,142,724.32	\$ 24,944.68	99.21%	\$ -
Equipment SS	6010.2	\$ 18,925.00	\$ 6,424.95	\$ 212.25	\$ 6,637.20	\$ 12,287.80	35.07%	\$ -
Admin SS	6010.4	\$ 1,360,653.00	\$ 1,649,056.01	\$ 115,272.32	\$ 1,764,328.33	\$ (403,675.33)	129.67%	\$ -
Sal CAP	6011.1	\$ 213,664.00	\$ 198,791.99	\$ 15,444.71	\$ 214,236.70	\$ (572.70)	100.27%	\$ -
CAP Equip.	6011.2	\$ 600.00	\$ 279.98	\$ -	\$ 279.98	\$ 320.02	46.66%	\$ -
Admin CAP	6011.4	\$ 19,898.00	\$ 16,813.88	\$ 738.35	\$ 17,552.23	\$ 2,345.77	88.21%	\$ -
TANF Day Care	6055.474	\$ 450,700.00	\$ 268,911.74	\$ 25,271.42	\$ 294,183.16	\$ 156,516.84	65.27%	\$ -
DC Block Grant	6055.475	\$ 500,000.00	\$ 501,285.91	\$ 51,166.36	\$ 552,452.27	\$ (52,452.27)	110.49%	\$ -
POS	6070.474	\$ 531,150.00	\$ 304,199.25	\$ 28,526.88	\$ 332,726.13	\$ 198,423.87	62.64%	\$ -
Medical	6101.4	\$ 6,733,670.00	\$ 4,986,366.54	\$ 516,308.50	\$ 5,502,675.04	\$ 1,230,994.96	81.72%	\$ -
Adult Home	6106.4	\$ 1,650.00	\$ -	\$ -	\$ -	\$ 1,650.00	0.00%	\$ -
TANF	6109.474	\$ 3,427,500.00	\$ 2,795,879.96	\$ 222,043.50	\$ 3,017,923.46	\$ 409,576.54	88.05%	\$ -
CW	6119.4	\$ 2,499,239.00	\$ 2,219,089.01	\$ 205,817.83	\$ 2,424,906.84	\$ 74,332.16	97.03%	\$ -
State Training	6129.4	\$ 160,000.00	\$ 21,166.30	\$ 29,168.51	\$ 50,334.81	\$ 109,665.19	31.46%	\$ -
Safety Net	6140.4	\$ 520,000.00	\$ 425,402.97	\$ 50,825.85	\$ 476,228.82	\$ 43,771.18	91.58%	\$ -
EAA	6142.4	\$ 25,000.00	\$ 15,183.47	\$ 617.45	\$ 15,800.92	\$ 9,199.08	63.20%	\$ -
FS Cash	6150.4	\$ 3,302,101.00	\$ 2,725,782.00	\$ 272,637.00	\$ 2,998,419.00	\$ 303,682.00	90.80%	\$ -
Sub Total		\$ 22,932,419.00	\$ 19,023,711.15	\$ 1,787,698.06	\$ 20,811,409.21	\$ 2,121,009.79	90.75%	\$ -
HEAP	6141.4	\$ 1,490,000.00	\$ 1,486,784.75	\$ 300,395.76	\$ 1,787,180.51	\$ (297,180.51)	119.95%	\$ -
Total		\$ 24,422,419.00	\$ 20,510,495.90	\$ 2,088,093.82	\$ 22,598,589.72	\$ 1,823,829.28	92.53%	\$ -

Allegany County Department of Social Services
PERFORMANCE/CASELOAD MEASURE
MANAGEMENT PLAN/MONTHLY
REPORT

Office:
PROGRAM INTEGRITY
Date Prepared/Report Period
 January, 2002

INVESTIGATIONS/COLLECTIONS -2

NO.	PERFORMANCE/WORKLOAD MEASURE	ACCOMPLISHMENTS	
		Year to date	Report Month
	<i>Savings/Recovery Synopsis (\$)</i>		
1.	FS Disqualifications		\$ 3,699.00
2.	Investigations Collections		4,738.20
	PA		4,644.20
	MA		90.00
3.	Investigations Cases Closed		- - -
4.	Investigations Grant Reduced - Full Investigation		- - -
5.	Investigations Grant Reduced - Pre-investigation		- - -
6.	FS Cash Collections and Recoupments		
	Inadvertent Household Errors		425.00
	Agency Error		est. 565.00
	Intentional Program Violation		855.00
7.	Security Deposit Returns		0
8.	Security Deposit Recoupments		0
9.	Bond and Mortgage - Grant Savings		100.00
10.	Resource Clearances - Grant Savings		0
11.	Valuation of Assets - Grant Savings		0
12.	Estate Liens Satisfied		600.00
13.	Accident Liens Satisfied		0
14.	Computer Match - Grant Savings		0
15.	1099 Match - Grant Savings		0
16.	Category and Reimbursement		0
17.	AD Reimbursement Recoveries		0
18.	SSA Appeals - Grant Savings		0
19.	SSI Interim Repayment		7,774.87
20.	Special 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		18,757.07
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: 013102			
COMPLETED BY: PATRICIA HURD		TITLE: PRINCIPAL EXMINER				
		(ADC) FA	(HR) SNA	NPA/FS	MAO	TOTAL
CASES REFERRED FOR INVESTIGATION	1.	2	5	4	6	17
NUMBER OF INVESTIGATIONS COMPLETED	2.	1	4	4	6	15
CASES WITH NO ERRORS FOUND	(a)	1	4	4	5	14
CASES WITH DISCREPANCIES DETECTED	(b)	0	0	0	1	1
(a. + b. = line 2)						
CASES CONFIRMED DENIED/WITHDRAWN	3.	0	0	0	1	1
COST AVOIDANCE PA	(a)	\$0	\$0	\$0	\$0	\$0
MA	(b)	\$0	\$0	\$0	\$683.00	\$683.00
FS	(c)	\$0	\$0	\$0	\$0	\$0
CASES WITH CONFIRMED GRANT REDUCTION	4.	0	0	0	0	0
COST AVOIDANCE PA	(a)	\$0	\$0	\$0	\$0	\$0

		MONTHLY COST AVOIDANCE VALUES			
		(ADC) FA	(HR) SNA	NPA/FS	MA ONLY
DENIED/WITHDRAWN CASES	PA	\$497	\$401	N/A	N/A
	MA	516	753	N/A	\$683
	FS	164	95	\$169	N/A
GRANT REDUCTION CASES	PA	\$185	\$383	N/A	N/A

MONTHLY REPORT FROM SERVICES

Submitted February 13, 2002 for months of November & December, 2001, and January, 2002

SERVICES TO CHILDREN					
	November	December	January	2002 Year to Date	
Child Protective Services					
Hotline calls	53	47	56	56	total
Average calls/week	12	11	13	13	total
Total active cases	359	348	364	364	average
Average cases/worker	60	58	61	61	average
Number reports citing:					
Domestic violence	5	3	5	5	total
Sexual abuse	3	2	3	3	total
Drug/alcohol abuse	11	11	6	6	total
Foster Care & Adoption Services					
Total number children in care	89	85	88	88	average
Care level:					
ACDSS/County home	23	20	22	22	average
Therapeutic home/group home	41	42	43	43	average
Institutions	19	17	17	17	average
Other	6	6	6	6	average
Reason for placement:					
Abuse/neglect	48	45	49	49	average
PINS/JD	28	27	27	27	average
Voluntary	13	13	12	12	average
Freed children:					
In pre-adoptive homes	15	14	15	15	average
Seeking homes	7	9	9	9	average
Independent living	0	0	0	0	average
Number entering care	5	0	6	6	total
Number discharged from care	2	5	6	6	total
Number freed for adoption	2	2	0	0	total
Number adoptions finalized	0	1	3	3	total
Non-Secure Detention Services					
Number bed-days used	56	2	64	64	total
Average daily census	1.9	0.1	2.1	2	average
Preventive Services					
Total number receiving services	54	49	52	52	average
Number SHAPE cases	26	24	24	24	average
Number Families Together cases	5	6	8	8	average
Number FACT cases	21	21	23	23	average
Number aftercare cases	6	7	8	8	average

SERVICES TO ADULTS

	November	December	January	2002 Year To Date
Adult Protective/Preventive Services				
New referrals	0	0	2	2 total
Open cases	20	19	20	20 average
Requests for Emergency Assistance				
Number people stating homeless (2002)	4	4	23	23 total
Food requests	33	31	29	29 total
Domestic Violence Related Services				
Families in domestic violence shelter	2	2	5	5 total
Number women	2	2	4	4 total
Number children	0	1	2	2 total
DV Liaison referrals	9	5	6	6 total
Waivers requested	9	4	6	6 total
Waivers granted	2	4	0	0 total
Home Care & Related Services				
Personal care cases	99	97	91	91 average
Long term & related cases	58	57	61	61 average
CDPAP cases	13	4	14	14 average
Family Care Homes				
Family Care Homes	4	4	4	4 average
Beds filled	14	14	14	14 average
Beds available	1	1	1	1 average
Financial Management Cases				
Financial Management Cases	86	87	85	85 average
Home Studies Completed				
Home Studies Completed	6	7	4	4 total
Custody cases	2	4	3	3 total
Cases with child welfare involvement	4	3	1	1 total

DRAFT

REQUEST TO THE STATE OF NEW YORK TO EXAMINE THE FUNDING OF THE EVOLVING HEALTHCARE SYSTEM AND TO ASSUME THE COUNTY SHARE OF MEDICAID COSTS

Offered by: Human Services Committee

WHEREAS, the State of New York participates with and administers the Federally mandated Medicaid Program, a healthcare initiative covering medically related expenses incurred by the economically disadvantaged of the state, and

WHEREAS, the Counties of the State of New York fund with the State of New York the operations of the Medicaid Program, and

WHEREAS, the Medicaid Program is apparently the default payer for many developing programs of Health Insurance coverage, i.e.: Child-Health Plus, Family Health Plus, Early Intervention, Pre-K Special Education Program, the Children With Special Healthcare Needs Program, and the ever expanding number of facilities and services provided by Article 28 facilities which are licensed and approved by the New York State Department of Health to provide health care and dental services in New York State, and

WHEREAS, it has become evident that the number of these services, insurance programs, and facilities is increasing, and will continue to increase under pressures to cover a wider scope of the population of the State of New York and its needs, and

WHEREAS, information from the New York State Association of Counties indicates that county governments throughout New York State will be mandated to assume costs for the various medical programs that would approach \$400 million over a three-year period, and

WHEREAS, federal officials have stated in recent public pronouncements that the federal government will not significantly increase Medicaid reimbursement to help defray the additional expenses Counties face, and

WHEREAS, the current level of taxation of properties made necessary by County operating budgets under numerous State mandates is currently the single most identified deterrent to economic growth and development of the Counties of this State, and

WHEREAS, the current level of taxation by the County of Allegany is approaching seventy five per cent of the maximum allowable by law, and

DRAFT

**NOT
APPROVED**

MINUTES OF THE MEETING

HUMAN SERVICES

February 25, 2002

J. Marston
RECEIVED

FEB 25 2002

ALLEGANY COUNTY
BOARD OF LEGISLATORS

MEMBERS ATTENDING: Chairman Truax
Legislators Heineman, Dibble, Sobeck, Crandall

ALSO ATTENDING: Kim Toot, Office for the Aging

Office for the Aging

Kim Toot requested permission to fill the position of Senior Account Clerk Typist. Her Office Manager, Diane Conklin, resigned and her last day is 3/1/02.

Permission granted.

Respectfully submitted,
Kim Toot

**NOT
APPROVED**

MINUTES OF THE MEETING
HUMAN SERVICES

March 13, 2002

RECEIVED

MAR 19 2002

ALLEGANY COUNTY
BOARD OF LEGISLATORS

MEMBERS ATTENDING: Chairman Truax
Legislators Heineman, Dibble, Sobeck, Crandall

ALSO ATTENDING: Pam Cackle, Health Department
Kim Toot, Office for the Aging
Margaret Cherre, Social Services
Edgar Sherman, Chair, Brd of Legislators
John Margeson, Administrator

CALL TO ORDER

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

APPROVAL OF MINUTES

The minutes of February 13, 2002 were approved with a motion from Legislator Dibble and second from Legislator Crandall. Motion carried.

OFFICE FOR THE AGING

The Department's monthly report was distributed for committee information.

The Department has purchased a van from Pfuntners, and they are interviewing for a Senior Account Clerk Typist.

HEALTH DEPARTMENT

The Department's requests a resolution accepting \$30,000 from NYS Department of Health for Colorectal Scancer Screening and Prostate Cancer Education. The 2002 budget should be amended with funding to 4010.1 and 4071.4 accounts. Legislator Dibble moved on the request, with Legislator Sobeck seconding. Motion carried. Ways and Means should also review this request. The appropriate resolution should be prepared.

The Department requests a resolution accepting \$18,400 from Chautauqua County Health Department to supervise and administer the Allegany County position of the Tri-County Regional Tobacco Control Program. The monies should be appropriated to 4051.4 accounts. This should be referred to Ways and Means for their consideration. Legislator Crandall moved on the request with Legislator Dibble seconding.

The Health Department also requests a resolution transferring funds within it's Family Planning Program to cover utility expenses associated with it's two clinic sites in Alfred and Wellsville totaling \$1250.00. Legislator Heineman moved on the request with Legislator Sobeck seconding. Motion carried.

SOCIAL SERVICES

The Department of Social Services requests a resolution to create one additional Caseworker position (grade 16). This position will add a much needed staff member to our Adoption/Homefinding services. This additional person will allow them to accomplish a number of activities that they have not been able to pursue including but not limited to the following; developing and implementing consistent foster/adoptive parent recruitment strategies; conduct two trainings per year for new/potential foster/adoptive parents; some benefits of the activities include: increased use of County foster homes, reduced dependence on contract agency home, and adoption of a greater percentage of freed children. Legislator Heineman moved on the request with Legislator Dibble seconding. Motion carried.

The S.T.A.R. Program (Student Transition and Recovery) was discussed. This program is a cooperative venture between Allegany County schools, families, and government. The mission is to provide a regimen which focuses on law-abiding behavior and a successful educational experience and strives to instill within its participant the importance of self discipline, responsibility, and respect. There are three different programs, a 1 day; a 30 day; and a 6 month program. After much discussion, Legislator Heineman moved to proceed for 2002, but if monies can not be carried over to 2003, the program will not continue. Legislator Sobeck seconded this motion. Motion carried.

OTHER BUSINESS

The committee would like a resolution and letter drawn in support of keeping Children's Hospital of Buffalo on Bryant Street. A sample resolution from the Town of Wellsville was provided. A similar resolution should be drawn for Allegany County. Legislator Dibble moved in support, with Legislator Sobeck seconding. Motion carried.

The committee would also like a resolution and letter drawn in support of removing a 6% cash receipts tax on nursing homes. Legislator Crandall moved in support and Legislator Dibble seconded. Motion carried.

ADJOURNMENT

There being no further business to come before this committee, the meeting was adjourned at 4:00 p.m.

Respectfully submitted,
Teresa Claypool

MEMORANDUM OF EXPLANATION

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

COMMITTEE: Human Services Committee

DATE: March 13, 2002

The Health Department requests a resolution accepting \$30,000 from NYS Department of Health for Colorectal Cancer Screening and Prostate Cancer Education. The 2002 Budget should be amended with funding being appropriated as follows:

4010.101	Personnel Services	\$21,668
4071.416	Telephone	\$240
4071.401	Postage	\$600
4071.419	Printing	\$1,000
4071.424	Legal Advertising	\$1,800
4071.407	Office Supplies	\$117
4071.408	General Supplies	\$4,375
4071.405	Conference	\$200

Revenue: A10.3401.01 State Aid Cancer Screening \$30,000

**FISCAL IMPACT: NO IMPACT ON COUNTY DOLLARS. PROGRAM 100%
FUNDED BY STATE DOLLARS.**

For further information regarding this matter, contact:

Pamela L. Cockle, Accountant - ACDOH

_____ X458

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

_____ X247

Referred to Ways - Means

MEMORANDUM OF EXPLANATION

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

COMMITTEE: Human Services Committee

DATE: March 13, 2002

The Health Department requests a resolution accepting \$18,400 from Chautauqua County Health Department to supervise and administer the Allegany County portion of the Tri-County Regional Tobacco Control Program. The 2002 Budget should be amended with funding being appropriated as follows:

4051.419	Printing	\$1,000
4051.424	Legal Advertising	\$3,000
4051.405	Conference	\$5,400
4051.402	Mileage	\$2,000
4051.409	Fees	\$5,000
4051.408	General Supplies	\$2,000

Revenue: Revenue number to be determined \$18,400
by County Treasurer's Office
(will be inserted in minutes)

A02.1606.00 - OTH AGENCIES

FISCAL IMPACT: NO IMPACT ON COUNTY DOLLARS. Expenses 100% supported under agreement.

For further information regarding this matter, contact:

Pamela L. Cockle, Accountant - ACDOH

_____ X458

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

_____ X247

Referred to Ways + Means

MEMORANDUM OF EXPLANATION

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

COMMITTEE: Human Services Committee

DATE: March 13, 2002

The Health Department requests a resolution transferring funds within it's Family Planning Program to cover utility expenses associated with it's two clinic sites in Alfred & Wellsville.

<u>Transfer From:</u>	<u>Transfer To:</u>	<u>Amount:</u>
4035.409 – Fees	4035.426 – Water/Sewer	\$250
4035.409 – Fees	4035.427 – Electricity	\$500
4035.409 – Fees	4035.428 – Natural Gas	\$500

FISCAL IMPACT: NO IMPACT ON COUNTY DOLLARS. Funding appropriated in 2002 budget.

For further information regarding this matter, contact:

Pamela L. Cockle, Accountant - ACDOH

X458

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

X247

MEMORANDUM OF EXPLANATION

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

COMMITTEE: Human Services Committee

Date: March 15, 2002

The Allegany County Department of Social Services requests a resolution to create one additional Caseworker position (grade 16). This position will add a much-needed staff member to our Adoption/Homefinding services (currently 1 person). This additional person will allow us to accomplish a number of activities we have not been able to pursue, including:

- Develop and implement consistent foster/adoptive parent recruitment strategies;
- Conduct two trainings per year for new/potential foster/adoptive parents;
- Complete all foster/adoptive home studies within State-mandated time frames;
- Provide on-going training and support to certified foster/adoptive parents;
- Develop and implement foster/adoptive parent retention strategies.

Benefits of these activities include:

- Increased use of County foster homes, reduced dependence on contract agency homes (2001 average: 24% county homes, 51% agency homes), which will reduce costs and keep children within Allegany County, facilitating visitation, consistency in treatment, etc.; and
- Adoption of a greater percentage of freed children (2001 average: 45% of freed children awaiting homes).

FISCAL IMPACT: This position was included in our 2002 budget. Costs are eligible for the regular reimbursement, which results in a local share of approximately 25%.

	2002 costs (8 mo)	Local share (25%)	12 month costs	Local share (25%)
Salary	\$18,018	\$4,505	\$27,027	\$6,757
Fringe Benefits	5,405	\$1,351	8,108	2,027
Total	\$23,423	\$5,856	\$35,135	\$8,784

For further information regarding this matter contact

Margaret A. Cherre, Department of Social Services
Name & Department

268-9303
Telephone

**NOT
APPROVED**

MINUTES OF THE MEETING
HUMAN SERVICES

April 10, 2002

J. Margeson
RECEIVED

APR 22 2002

ALLEGANY COUNTY
BOARD OF LEGISLATORS

MEMBERS ATTENDING: Chairman Truax
Legislators Heineman, Dibble, Sobeck, Crandall

ALSO ATTENDING: Gary Ogden, MD, Health Department
Theresa V. Gaeta, Health Department
Kim Toot, Office for the Aging
Margaret Cherre, Social Services
Edgar Sherman, Chair, Brd of Legislators
John Margeson, Administrator

CALL TO ORDER

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

APPROVAL OF MINUTES

The minutes of March 13, 2002 were approved with a motion from Legislator Heineman, and second by Legislator Dibble. Motion carried.

HEALTH DEPARTMENT

The Department received two bids on the lease of vehicles. It was asked that approval be given to accept the lower bid from Preston's Auto/Truck Center, Inc. in Wellsville. The Department will be leasing four (4) 2002 Malibus at a cost of \$305.73 each/month. Committee gave their approval with a motion from Legislator Heineman, and second from Legislator Sobeck. Motion carried.

Theresa Gaeta, Director of Patient Services, presented a renovation plan for the department's nurses room. The cost would be approximately \$22,222.00. The renovation would not require any structural changes in the room, only Public Works involvement for electrical and network lines. The Health Department will look in their present budget for the money for this renovation. A memorandum of explanation stating the account to be charged should be prepared. Legislator Heineman moved to proceed with the plan, with Legislator Dibble seconding. Motion carried.

Dr. Ogden requested approval to create six (6) Public Health Nurse positions in the Department. There would be no expansion of the workforce. Current RN's eligible would be moved into the PHN positions. There are three RN's this could affect at the present time. The two approved alternate work schedule positions will be filled with Public Health Nurses. After brief discussion, Legislator Heineman moved to create three (3) Public Health Nurse positions, and abolish three (3) Registered Nurse positions. Legislator Sobeck seconded this motion, with committee approval.

The Health Department would like to become involved in Peri-Natal Outreach. In 2001 there were 561 infants born to Allegany County women residents, 10% of these are usually high risk. Physicians surveyed are interested in promoting a program such as this. Medicaid and 3rd party insurance rates would need to be negotiated and a billing platform with existing personnel implemented. This program will be discussed again in the future.

Drinking Water Enhancement Program was briefly discussed in reference to office space.

EXECUTIVE SESSION

Motions by Legislator Dibble and Sobeck to hold executive session to discuss contract/personnel issues were made.

Motions as above to resume regular business were made.

COMMUNITY SERVICES

Dr. Anderson updated the committee on some of the happenings in Community Services offices. The Clinical Director at ARA has left and gone to St. James Hospital in Hornell. Another individual of the Council has retired. A new Director has been hired and will start in May at the Council. They, in general, have been many staff members leaving and finding replacement has been difficult at times. James Mulholland has been hired as the Accountant which has proven very beneficial.

OFFICE FOR THE AGING

Weather Service information is now played when you press "hold" on the county telephone system. The OFA has received many complaints. Individuals do not understand the voice and it gives Buffalo specific information, some of which scares them. After brief discussion, it was decided to remove this feature from the system.

The Allegany County Office for the Aging requests a resolution to transfer funds from Appropriated Reserve Account A889.0009 to Expenditure Account #A6772.409 Fees in the amount of \$1952.32. This is to pay for Custom Computer Software Programming for the Nutrition Program. Legislator Dibble moved on the request, with Legislator Heineman seconding. Motion carried. This needs to be referred to Ways and Means for their approval.

The Allegany County Office for the Aging requests a resolution to transfer \$12,365.00 from A6779.474 to A6772.474 to pay for meals on the Scio Home Delivered Meals Route. Legislator Crandall moved on the request, with Legislator Dibble seconding. Motion carried. This also should be referred to Ways and Means for their consideration.

The Human Resource office has done a desk audit of the Aging Services Technician position and has determined that the proper title should be Accountant.

The monthly report was distributed highlighting briefly on only a few issues.

The Senior Forum will be held on May 10th, with the public hearing starting at 9:00 a.m.

A Housing Survey for Seniors has been developed and will be distributed in the department's newsletter, as well as with the Home Delivered Meals and Senior Luncheon sites. There is a cover letter that will go with the survey.

SOCIAL SERVICES

The monthly reported was distributed with mention of TANF cases rising. This is up across the State. Family Health Plus continues to increase.

It was asked how things were going with ACT. Commissioner Cherre reported that she did meet with them in March and the relationship between Allegany County and ACT is stabilizing.

The Department has an employee out on a medical leave. It is requested to fill the position. Legislator Sobeck moved on the request, with Legislator Dibble seconding. Motion carried.

Bids for a van were presented to the committee for their information and approval. The bid was awarded to Preston Auto/Truck Center, Inc of Wellsville.

ADJOURNMENT

There being no further business to discuss the meeting was adjourned at 4:30 p.m.

Respectfully submitted,
Teresa Claypool

**NOT
APPROVED**

**HUMAN SERVICES COMMITTEE
MINUTES
APRIL 22, 2002**

John Margeson
RECEIVED
APR 23 2002
ALLEGANY COUNTY
BOARD OF LEGISLATORS

Present: R. Truax, R. Heineman, c. Crandall, E. Sherman, R. Bennett, J. Margeson

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

On motion of R. Heineman, seconded by C. Crandall, the committee went into executive session to discuss the employment history of a particular person or corporation.

On motion of C. Crandall and seconded by R. Heineman, the committee vacated executive session.

On motion of R. Heineman, seconded by C. Crandall and carried, the committee approved sponsoring a resolution to create a position of Nurse Practitioner in the Department of Public Health.

PREPARE A RESOLUTION

On motion of C. Crandall, seconded by R. Heineman the committee referred to the Personnel Committee it's recommendation that the Section 4 Salary Plan be amended to increase the salary of the Public Health Director by the amount of \$5,000.

REFERRED TO PERSONNEL COMMITTEE

Meeting adjourned at 3:30 p.m.

Respectfully Submitted:
John E. Margeson

JEM

MEMORANDUM OF EXPLANATION

Intro No. _____
(Clerk's Use Only)

COMMITTEE: Human Services

DATE: 4/22/02

Resolution creates an additional position of Nurse Practitioner in the Department of Public Health.

At present, the County Health Department contracts with Cuba Memorial Hospital for nursing services in the County Jail. The person who fills this position will be dedicated full time to the Jail and will be backed up by the Public Health Director.

This measure will reduce the cost of providing nursing services in the Jail and should also reduce the cost of providing medical care for the inmate population.

FISCAL IMPACT: The salary range for this position is \$40,131 to \$52,170. This cost is reimbursed 30% by the State Health Department.

FOR FURTHER INFORMATION REGARDING THIS MATTER, CONTACT:

Dr. Gary Ogden
NAME AND DEPARTMENT
Public Health

268-9250
TELEPHONE NUMBER

**NOT
APPROVED**

MINUTES OF THE MEETING
HUMAN SERVICES

May 8, 2002

J. Margeson
RECEIVED

MAY 09 2002

ALLEGANY COUNTY
BOARD OF LEGISLATORS

MEMBERS ATTENDING: Chairman Truax
Legislators Heineman, Dibble, Sobeck, Crandall

ALSO ATTENDING: David Schwert, Coroner
Rex McIntosh, Coroner
Pamela Cockle, Health Department
Margaret Cherre, Social Services
Kim Toot, Office for the Aging
Edgar Sherman, Chair, Board of Legislators
John Margeson, County Administrator

CALL TO ORDER

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

APPROVAL OF MINUTES

The April minutes were approved with a motion from Legislator Dibble, and second by Legislator Sobeck. Motion carried.

OLD BUSINESS

Legislator Dibble inquired about the Health Department survey. Chairman Truax stated it should be available next month.

CORONERS

Coroners Schwert and McIntosh presented Committee members with a list of issues for consideration. Addressed were per diem, pagers/cell phones, supplies, budget, mileage, removal, insurance, withholding and digital cameras. Pam Cockle noted that the Coroners have a line in the Health Department budget for supplies.

The Coroners and Committee members will be supplied with information from the Health Department regarding the supply budget and billing. Committee members also requested information for the last 3 years on the Coroners expenses.

The Coroners were advised to contact Dr. Ogden regarding budget impact, and they were informed that they are welcome to return when the budget is presented to the Committee.

HEALTH

Pam Cockle presented the Budget Performance Report for the Health Department. In the first quarter of 2002, the Department has only expended 15% of the budget.

Dr. Ogden requested a 5% increase, retroactive to April 1, 2002, for Home Health Aide and Personal Care Aide services. The Committee elected to take no action on this request at this time.

Dr. Ogden also requested \$100,000 of the tobacco settlement funds to be given to the Allegany County Tobacco Awareness Coalition. It was agreed to revisit this issue at budget time. It was requested that the Health Department give the Committee further information on the use of these funds.

A letter from Dr. Ogden was read regarding funding for the EISEP program from the Health Department enhanced revenues. Kim Toot offered input regarding the EISEP program, and how this would affect her program. There are approximately 70 persons on the EISEP waiting list. It is unknown if these individuals meet EISEP criteria. EISEP is a non-medical program. The Committee moved to table this issue.

SOCIAL SERVICES

The monthly report was distributed. TANF cases are down this month. Family Health Plus cases continue to rise. Allegany County is currently 18% over the State's caseload projections for the calendar year 2002. NYPWA has asked the State to adjust their projections.

The STAR program has been temporarily put on hold, pending the outcome of the State budget.

The Jiggetts court case could potentially have budgetary impact. This case deals with the rental allowances, that have not been increased in over 12 years. Should rental allowances increase, it would not only increase the dollar amount spent on current cases, but could make other low income individuals, currently not eligible, potentially eligible.

Commissioner Cherre requested permission to fill a Social Welfare Examiner position due to a retirement. Legislator Sobeck moved on the request, with Legislator Dibble seconding. Motion carried.

AGING

Kim Toot noted a plumbing problem at the Meals on Wheels preparation site.

Allegany County Office for the Aging requests a resolution to accept \$377.00 from Bishop Sheen Ecumenial/Housing Foundation, Inc. to cover costs for the newsletter. A motion was made by Legislator Dibble, and second by Legislator Heineman to refer this to Ways and Means for their approval. REFER TO WAYS AND MEANS.

The Office for the Aging's annual public hearing at 9:00 a.m. Friday, May 10th, at the Lutheran Church in Wellsville.

EXECUTIVE SESSION

Chairman Truax requested an executive session at 4:20 p.m.

Respectfully submitted,

Marjorie Perkins

MEMORANDUM OF EXPLANATION

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

COMMITTEE: Human Services

DATE: May 8, 2002

The Allegany County Office for the Aging requests a resolution to accept \$377.00 from Bishop Sheen Ecumenical/Housing Foundation Inc., to be used towards the costs associated with mailing the Senior Housing survey with the Office for the Aging newsletter Silver Linings.

Increase Revenue Account # A 02 1972.09 \$377.00

Increase Expenditure Account # A6776.401 \$377.00

FISCAL IMPACT: Increase contributions.

For further information regarding this matter, contact:

Kim Toot, Office for the Aging
Name and Department

268-9390
Telephone

Allegany County Department of Health

First Quarter 2002 Budget Performance Report

<u>Department</u>	<u>Total 2002 Budget</u>	<u>Personnel Services</u>	<u>Equipment</u>	<u>OTPS Contractual</u>	<u>Fringe</u>	<u>Total YTD Expenses</u>	<u>% Budget Used</u>	<u>Last Year's YTD Balance</u>
Medical Examiner	\$ 49,000.00	\$ 3,200.00	\$ -	\$ 24,449.11	\$ -	\$ 27,649.11	56%	\$ 2,263.42
Preschool Sp. Education	\$ 1,491,500.00	\$ -	\$ (160.00)	\$ 120,639.37	\$ -	\$ 120,479.37	8%	\$ 90,171.82
Public Health	\$ 1,217,556.00	\$ 229,690.63	\$ 103.36	\$ 29,425.20	\$ -	\$ 259,219.19	21%	\$ 264,647.66
Certified Home Hlth/Nrsing	\$ 1,534,428.00	\$ 159,257.91	\$ 3,549.71	\$ 120,064.90	\$ -	\$ 282,872.52	18%	\$ 275,366.63
Family Planning	\$ 164,347.28	\$ 3,275.05	\$ 5,353.83	\$ 9,700.97	\$ -	\$ 18,329.85	11%	\$ 20,462.33
Lead Program	\$ 6,600.00	\$ 422.24	\$ -	\$ -	\$ -	\$ 422.24	6%	\$ -
Long Term Home Health	\$ 852,122.00	\$ 40,249.82	\$ 1,425.00	\$ 105,903.84	\$ -	\$ 147,578.66	17%	\$ 142,144.91
Osteoporosis Grant	\$ 8,500.00	\$ -	\$ -	\$ 1,140.00	\$ -	\$ 1,140.00	13%	\$ -
Physically Hand Children	\$ 45,000.00	\$ -	\$ -	\$ 2,824.13	\$ -	\$ 2,824.13	6%	\$ 3,911.30
Community Health Assess	\$ 18,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Tobacco Awareness	\$ 2,735.00	\$ -	\$ -	\$ (14,918.38)	\$ -	\$ (14,918.38)	-545%	\$ -
Children Special Needs	\$ 56,700.00	\$ 2,868.76	\$ 676.49	\$ 5,598.57	\$ -	\$ 9,143.82	16%	\$ 9,612.38
Hep B Vaccine	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 2,325.00
Rabies - Domestic Animals	\$ 250.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Immunization Program	\$ 8,347.00	\$ -	\$ 500.00	\$ 200.00	\$ -	\$ 700.00	8%	\$ -
Early Intervention Program	\$ 437,000.00	\$ 1,711.03	\$ -	\$ 41,110.88	\$ -	\$ 42,821.91	10%	\$ 71,672.41
Cancer Screening	\$ 60,370.00	\$ 511.11	\$ -	\$ 1,956.65	\$ -	\$ 2,467.76	4%	\$ 2,143.58
Healthy Heart Program	\$ 1,000.00	\$ -	\$ -	\$ 80.04	\$ -	\$ 80.04	8%	\$ -
WIC Program	\$ 248,479.99	\$ -	\$ 571.29	\$ 34,833.96	\$ -	\$ 35,405.25	14%	\$ 12,037.22
TOTALS	\$ 6,216,935.27	\$ 441,186.55	\$ 12,019.68	\$ 483,009.24	\$ -	\$ 936,215.47	15%	\$ 896,758.66

Compiled using reports from the Treasurer's Office

Pamela L. Cockle, Accountant
24-Apr-02



ALLEGANY COUNTY DEPARTMENT OF SOCIAL SERVICES

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

Telephone 585-268-9622
Fax 585-268-9479

MARGARET A. CHERRE
Commissioner

MONTHLY REPORT TO THE HUMAN SERVICES COMMITTEE

Submitted
May 8, 2002

I. EXPENDITURES

Please see attached financial report for March. Don't get excited about our low level of spending in Medicaid to date; it takes time each year for Medicaid costs to catch up with us.

II. RECOVERIES/OFFSETS

A. Program Integrity Unit

Please see attached reports.

B. Employment Programs

March and April, 2002

		# in training programs	# in work experience	# working in private sector w/ grant diversion	# entered employment	# sanctioned
TANF Recipients	Last mo	73	130	4	19	11
	This mo	72	135	3	23	10
Safety Net Recipients	Last mo	6	52	0	5	0
	This mo	8	63	0	3	1

III. WORKLOADS/CASELOADS

	February	March	April	1-Month Difference
Temporary Assistance	426	436	433	-3
TANF	267	272	269	-3
CAP	33	30	28	-2
Safety Net Singles	92	99	101	+2
Safety Net Families	34	35	35	-0-
Non-FA Medicaid	3,442	3,435	3,457	+22
Family Health Plus	165	217	249	+32
Food Stamps Only	1,518	1,517	1,527	+10
Child Care Only	159	147	151	+4

Like most other counties, four months into the year we have already exceeded the State's annual projections for Family Health Plus enrollment, in our case by 18%. Clearly these numbers will continue to rise over the next eight months. NYPWA has requested that NYS DOH prepare revised projections for both enrollment and cost of this program. We have not received these figures to date.

IV. LEGISLATION

Despite predictions for an early budget this year, it is unclear when we may have a State budget. The legislative leaders are not providing information on the details of their tentative agreement, and we cannot therefore begin to predict the likely impact on the County.

Although it is a matter of public policy and not legislation, I will report here on a change in the status of the Jiggetts lawsuit. You may remember that this was a case in NYC in which it was claimed that the State had essentially forced homelessness since they had not raised the shelter allowances (how much we allow in a TANF grant for rent) in more than 12 years. (To give you some idea of the local impact, a three-person family is allowed a maximum of \$253 per month for rent, providing that their rent includes heating costs; if not, they are allowed a maximum of \$190 per month.) The State lost the suit, appealing the decision. While appeals were being heard, of course, no action was taken to raise shelter allowances. The State's highest level of appeal was denied more than a year ago, but still no action was taken to resolve the problem. The Court has recently instructed the State that it cannot continue to delay, but must develop a plan to increase shelter allowances. While the State is only under a legal obligation to deal with shelter allowances in NYC, there have been other upstate cases waiting in the pipeline for Jiggetts to be resolved. As soon as the State moves in the Jiggetts case, if they do not also address upstate shelter allowances, there will be a wave of new lawsuits. So the State is looking at various ways of reasonably resolving the Jiggetts lawsuit that will not cause financial ruin for the State or the counties. The impact on Allegany County remains to be seen.

Respectfully Submitted,



Margaret A. Cherre
Commissioner

March 2002 Statement of Expenditures								
Month	3							
Total Yr	12							
Percent of Yr	25.00%							
				Mar-02				
		2002	Previous	Current	Total	Unexpended	Percent	Prev. Yr
		Budget	Expense	Expense	Expense	Balance	Expended	A600
Salaries SS	6010.1	\$ 3,237,183.00	\$ 487,775.70	\$ 262,944.64	\$ 750,720.34	\$ 2,486,462.66	23.19%	\$ -
Equipment SS	6010.2	\$ 35,404.00	\$ -	\$ 3,201.47	\$ 3,201.47	\$ 32,202.53	9.04%	\$ -
Admin SS	6010.4	\$ 1,714,749.00	\$ 25,857.77	\$ 106,458.28	\$ 132,316.05	\$ 1,582,432.95	7.72%	\$ -
Sal CAP	6011.1	\$ 215,916.00	\$ 34,751.87	\$ 17,678.24	\$ 52,430.11	\$ 163,485.89	24.28%	\$ -
CAP Equip.	6011.2	\$ 1,200.00	\$ -	\$ -	\$ -	\$ 1,200.00	0.00%	\$ -
Admin CAP	6011.4	\$ 21,758.00	\$ 2,393.54	\$ 1,491.15	\$ 3,884.69	\$ 17,873.31	17.85%	\$ -
TANF Day Care	6055.474	\$ 358,236.00	\$ 46,161.79	\$ 22,673.54	\$ 68,835.33	\$ 289,400.67	19.22%	\$ -
DC Block Grant	6055.475	\$ 484,975.00	\$ 82,017.74	\$ 51,765.61	\$ 133,783.35	\$ 351,191.65	27.59%	\$ -
POS	6070.474	\$ 489,278.00	\$ 26,598.53	\$ 28,017.71	\$ 54,616.24	\$ 434,661.76	11.16%	\$ -
Medical	6101.4	\$ 7,471,370.00	\$ 77,015.57	\$ 528,234.00	\$ 605,249.57	\$ 6,866,120.43	8.10%	\$ -
Adult Home	6106.4	\$ 1,650.00	\$ -	\$ -	\$ -	\$ 1,650.00	0.00%	\$ -
TANF	6109.474	\$ 3,336,105.00	\$ 364,102.60	\$ 245,196.60	\$ 609,299.20	\$ 2,726,805.80	18.26%	\$ -
CW	6119.4	\$ 2,634,973.00	\$ 201,500.53	\$ 190,928.04	\$ 392,428.57	\$ 2,242,544.43	14.89%	\$ -
State Training	6129.4	\$ 160,000.00	\$ -	\$ -	\$ -	\$ 160,000.00	0.00%	\$ -
Safety Net	6140.4	\$ 947,405.00	\$ 111,974.98	\$ 56,631.88	\$ 168,606.86	\$ 778,798.14	17.80%	\$ -
EAA	6142.4	\$ 18,500.00	\$ 3,790.77	\$ 725.23	\$ 4,516.00	\$ 13,984.00	24.41%	\$ -
FS Cash	6150.4	\$ 3,073,024.00	\$ 516,738.00	\$ 281,960.00	\$ 798,698.00	\$ 2,274,326.00	25.99%	\$ -
Sub Total		\$ 24,201,726.00	\$ 1,980,679.39	\$ 1,797,906.39	\$ 3,778,585.78	\$ 20,423,140.22	15.61%	\$ -
HEAP	6141.4	\$ 2,500,000.00	\$ 856,934.68	\$ 83,864.92	\$ 940,799.60	\$ 1,559,200.40	37.63%	\$ -
Total		\$ 26,701,726.00	\$ 2,837,614.07	\$ 1,881,771.31	\$ 4,719,385.38	\$ 21,982,340.62	17.67%	\$ -

Allegany County Department of Social Services PERFORMANCE/CASELOAD MEASURE MANAGEMENT PLAN/MONTHLY REPORT		Office: PROGRAM INTEGRITY Date Prepared/Report Period April 2002		SUMMARY	
D.	PERFORMANCE/WORKLOAD MEASURE	ACCOMPLISHMENTS			
		Year to Date	Report Month		
	<i>Savings/Recovery Synopsis (\$)</i>				
1.	FS Disqualifications	11,559.00	\$ 1,128.00	1.	
2.	Investigations Collections	29,926.36	6,289.66	2.	
	a. PA	29,333.03	6,184.66	a.	
	b. MA	593.33	105.00	b.	
3.	Investigations Cases Closed	-	--	3.	
4.	Investigations Grant Reduced – Full Investigation		--	4.	
5.	Investigations Grant Reduced – Pre-investigation <i>See FEDS Report</i>		--	5.	
6.	FS Cash Collections and Recoupments	9519.52	1,521.13	6.	
	a. Inadvertent Household Errors	1940.06	325.00	a.	
	b. Agency Error	2390.00	595.00	b.	
	c. Intentional Program Violation	5189.46	601.13	c.	
7.	Security Deposit Returns		0.00	7.	
8.	Security Deposit Recoupments		0.00	8.	
9.	Bond & Mortgage – Grant savings	100.00	0.00	9.	
10.	Resource Clearances – Grant savings		0.00	10.	
11.	Valuation of Assets – Grant savings		0.00	11.	
12.	Estate Liens Satisfied	4824.34	0.00	12.	
13.	Accident Liens Satisfied	2308.06	0.00	13.	
14.	Computer Match – Grant savings		0.00	14.	
15.	1099 Match – Grant savings		0.00	15.	
16.	Category and Reimbursement		0.00	16.	
17.	AD Reimbursement Recoveries		0.00	17.	
18.	SSA Appeals – Grant Savings		0.00	18.	
19.	SSI Interim Repayment	42479.05	11,637.72	19.	
20.	Special Projects Savings		0.00	20.	
21.	Assignment of Proceeds		0.00	21.	
22.	Agreement to Sell and Repay		0.00	22.	
23.	Assignment of Mortgage		0.00	23.	
24.	ADC Grant Saving	269.25	0.00	24.	
25.	Water Deposit Refunds		0.00	25.	
26.	Total Savings	100,985.58	\$20,576.51	26.	
27.	Administrative Expenses (local)			27.	
28.	Recovery (local)			28.	
29.	Benefit/Cost Ratio			29.	

FRONT END DETECTION SYSTEM
MONTHLY INVESTIGATION REPORT

REPORT DUE 10TH OF EACH MONTH

COUNTY:		ALLEGANY		MONTH ENDING:		043002			
COMPLETED BY:			PATRICIA HURD		TITLE:			PRINCIPAL EXMINER	
		(ADC) FA	(HR) SNA	NPA/FS	MAO	TOTAL			
CASES REFERRED FOR INVESTIGATION	1.	8	3	0	5	16			
NUMBER OF INVESTIGATIONS COMPLETED	2.	7	3	0	3	13			
CASES WITH NO ERRORS FOUND	(a)	5	1	0	2	8			
CASES WITH DISCREPANCIES DETECTED	(b)	2	2	0	1	5			
(a. + b. = line 2)									
CASES CONFIRMED DENIED/WITHDRAWN	3.	2	2	0	1	5			
COST AVOIDANCE	PA	(a) \$994.00	\$802.00	\$0	\$0	\$1796.00			
MA	(b)	\$1032.00	\$1506.00	\$0	\$683.00	\$3221.00			
FS	(c)	\$328.00	\$190.00	\$0	\$0	\$518.00			
CASES WITH CONFIRMED GRANT REDUCTION	4.	0	0	0	0	0			
COST AVOIDANCE	PA	(a) \$	\$	\$	\$	\$			

		MONTHLY COST AVOIDANCE VALUES			
		(ADC) FA	(HR) SNA	NPA/FS	MA ONLY
DENIED/WITHDRAWN CASES	PA	\$497	\$401	N/A	N/A
	MA	516	753	N/A	\$683
	FS	164	95	\$169	N/A
GRANT REDUCTION CASES	PA	\$185	\$383	N/A	N/A

MONTHLY REPORT FROM SERVICES

Submitted May 8, 2002 for months of February, March, and April, 2002

SERVICES TO CHILDREN					
	February	March	April	2002 Year to Date	
Child Protective Services					
Hotline calls	73	43	70	242	total
Average calls/week	15	13	14	18	total
Total active cases	408	368	311	363	average
Average cases/worker	68	61	52	60	average
Number reports citing:					
Domestic violence	12	8	3	28	total
Sexual abuse	1	8	10	22	total
Drug/alcohol abuse	15	6	14	41	total
Foster Care & Adoption Services					
Total number children in care	83	82	84	84	average
Care level:					
ACDSS/County home	17	17	15	18	average
Therapeutic home/group home	44	43	46	44	average
Institutions	17	17	18	17	average
Other	5	5	5	5	average
Reason for placement:					
Abuse/neglect	45	45	45	46	average
PINS/JD	26	25	27	26	average
Voluntary	12	12	12	12	average
Freed children:					
In pre-adoptive homes	13	12	13	13	average
Seeking homes	13	15	14	13	average
Independent living	3	4	4	3	average
Number entering care	1	0	2	9	total
Number discharged from care	0	1	2	9	total
Number freed for adoption	6	2	0	8	total
Number adoptions finalized	0	3	0	6	total
Non-Secure Detention Services					
Number bed-days used	40	113	105	322	total
Average daily census	1.4	3.6	3.5	2.7	average
Preventive Services					
Total number receiving services	51	56	62	55	average
Number SHAPE cases	21	26	22	23	average
Number Families Together cases	6	7	8	7	average
Number FACT cases	19	18	19	20	average
Number aftercare cases	7	8	8	8	average

SERVICES TO ADULTS

	February	March	April	2002 Year To Date	
Adult Protective/Preventive Services					
New referrals	6	8	6	22	total
Open cases	21	24	23	22	average
Requests for Emergency Assistance					
Number people stating homeless	16	30	31	100	total
Food requests	20	12	21	82	total
Domestic Violence Related Services					
Families in domestic violence shelter	4	4	1	14	total
Number women	4	4	1	13	total
Number children	7	7	3	19	total
DV Liaison referrals	3	9	7	25	total
Waivers requested	0	4	1	11	total
Waivers granted	0	4	1	5	total
Home Care & Related Services					
Personal care cases	89	85	89	89	average
Long term & related cases	61	68	68	65	average
CDPAP cases	13	13	12	13	average
Family Care Homes					
Beds filled	4	4	4	4	average
Beds available	13	13	13	13	average
Beds available	2	2	2	2	average
Financial Management Cases					
	85	86	87	86	average
Home Studies Completed					
Custody cases	4	8	4	20	total
Cases with child welfare involvement	3	7	1	14	total
Cases with child welfare involvement	1	1	3	6	total

ALLEGANY COUNTY OFFICE FOR THE AGING

17 COURT STREET • BELMONT, NY 14813
TELEPHONE 585-268-9390 • TOLL FREE 866-268-9390
FAX 585-268-9657

KIMBERLEY TOOT
Director

DANIEL WASHBURN
Coordinator Of Services
CHERYL CZWORKA
Nutrition Services Coordinator

OFFICE FOR THE AGING MONTHLY REPORT

APRIL 2002

Year-to-date 1/01/02 – 4/30/02

TOTAL PEOPLE AGE 60+	1029
LOW INCOME	392
LOW INCOME MINORITY	5
FRAIL/DISABLED	567
AGE 75+	636
LIVES ALONE	603
VETERAN	77

SERVICES PROVIDED	NO. PEOPLE	UNITS OF SERVICE	PREVIOUS MO.
HOMEMAKING/PERSONAL CARE	18	179	179
HOUSEKEEPING/CHORE	35	460	460
CASE MANAGEMENT	43	98	90
NUTRITION COUNSELING	8	2	2
TRANSPORTATION	90	370	305
INFORMATION AND ASSISTANCE	578	898	835
OUTREACH	5	13	5
IN-HOME CONTACT & SUPPORT	68	319	313
PERSONAL EMERG. RESPONSE	24	21	20
CAREGIVER SERVICES	36	22	32
LTC OMBUDSMAN	29	33	11
OTHER (HEAP, HOME REPAIR)	217	57	77

PROGRAMS PROVIDED

3 Caregiver Support Groups

4 Exercise Programs

Tax Clinics –

Belmont

Cuba

Wellsville

AU Conference on Aging – financial support & staff attendance

AU Aging class

Alfred Lions talk

Scio Wellness Fair



Advocacy. Action. Answers on Aging.

www.alleganyco.com

NUTRITION PROGRAM

MEAL TOTALS AND CONTRIBUTIONS FOR: APRIL 2002

Page 1

	Monthly Totals	Annual (Jan-Jan)	SNAP YTD
TOTAL CONGREGATE MEALS	2,033	7,716	
TOTAL SPECIAL EVENTS	0	104	
TOTAL C-2 MOBILE MEALS	3,799	13,786	
TOTAL SNAP MOBILE MEALS	4,040	15,222	4,040
TOTAL LONG TERM CARE MEALS	467	1,765	
TOTAL SPECIAL GRANT	0	0	
TOTAL HOME DELIVERED MEALS	8,306	30,773	
BLIZZARD BOX MEALS	0	0	
TOTAL MEALS	10,339	38,593	

Sites	Total Meals	Total Days	Average Meal/Day	Total Contributions	Average Contribution
ALFRED	183	12	15	349.45	1.91
BELMONT	171	9	19	307.00	1.80
BOLIVAR	234	13	18	420.00	1.79
CANASERAGA	173	9	19	300.85	1.74
CUBA	349	18	19	636.10	1.82
FILLMORE	275	9	31	467.00	1.70
FRIENDSHIP	102	9	11	141.00	1.38
WELLSVILLE	403	17	24	536.00	1.33
WHITESVILLE	143	14	10	246.00	1.72
SNAP MOBILE MEALS	4,040	22	184	5,800.81	1.44
3C-2 MOBILE MEALS	3,799	22	173	5,030.80	1.32
TOTAL CONGREGATE MEALS	2,033	22	92	3,403.40	1.67
LTC MEALS/GRANT	467	22	21	2,451.75	5.25
TOTAL HDM MEALS W/O LTC	7,839	22	356	\$10,831.61	1.38
TOTAL HDM MEALS W/LTC	8,306	22	378	\$13,283.36	1.60
SPECIAL EVENTS	0	0	0	0.00	0.00
BLIZZARD BOX MEALS	0	0	0	0.00	0.00
GRAND TOTAL MEALS W/O LTC	9,872	22	449	14,235.01	1.44
GRAND TOTAL MEALS	10,339	22	470	16,686.76	1.61

NUTRITION PROGRAM

MEAL TOTALS AND CONTRIBUTIONS FOR: APRIL 2002

Page 2

Mobile Meal Routes	Total Meals	LTC Meals	C-2/SNAP Meals	Total Days	Average Meal/Day	Total Contributions	Average Contrib.
ALFRED	564	17	547	22	26	706.50	1.29
ALLENTOWN	131	44	87	22	6	40.00	0.46
ALMOND	208	0	208	22	9	473.00	2.27
ANDOVER	633	69	564	22	29	707.00	1.25
ANGELICA	191	34	157	22	9	290.00	1.85
BELFAST	405	16	389	22	18	477.00	1.23
BOLIVAR	518	70	448	22	24	702.00	1.57
CANASERAGA	307	0	307	22	14	523.31	1.70
COUNTRY ESTATES	539	11	528	22	25	415.80	0.79
CUBA	593	44	549	22	27	681.00	1.24
FILLMORE	442	26	416	22	20	657.00	1.58
FRIENDSHIP	338	22	316	22	15	470.00	1.49
HOUGHTON	203	0	203	22	9	192.00	0.95
MAPLE	132	0	132	22	6	152.00	1.15
NORTHWEST	376	13	363	22	17	733.00	2.02
SCIO	482	63	419	22	22	413.00	0.99
WELLSVILLE	1,080	38	1,042	22	49	1,420.00	1.36
WELLSVILLE VOLUNTEER	409	0	409	22	19	836.00	2.04
WHITESVILLE	755	0	755	22	34	943.00	1.25
PAID DRIVER ROUTES	5,013	255	4,758	22	228	6,861.81	1.44
VOLUNTEER DRIVER ROUTES	3,293	212	3,081	22	150	3,969.80	1.29
TOTAL	8,306	467	7,839	22	378	10,831.61	1.38

John Margeson

**NOT
APPROVED**

MINUTES OF THE MEETING
HUMAN SERVICES

May 22, 2002

RECEIVED

JUN 03 2002

ALLEGANY COUNTY
BOARD OF LEGISLATORS

MEMBERS ATTENDING: Chairman Truax
Legislators Heinemen, Dibble, Crandall

ALSO ATTENDING: Gary Ogden, Health Department
John Margeson, Administrator
Edgar Sherman, Chair, Brd of Legislators

CALL TO ORDER

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

HEALTH DEPARTMENT

The Health Department requests a resolution transferring funds within it's Long Term Home Health Care Accounts. These transfers are necessary to more accurately break down cost per discipline (PT vs. OT) for the annual cost report. The County Treasurer has been consulted on the above and has issued new appropriation numbers to meet their needs. This transfer was approved with motions from Legislator Dibble, and second from Legislator Crandall. Motion carried.

The Health Department requests a resolution transferring money within it's Certified Home Health Care and Long Term Home Health Care accounts. This transfer is requested in order to renovate their Nurses room to increase productivity and meet increased space needs. Total cost of this project is \$29,000. This request was approved with a motion from Legislator Dibble, and second from Legislator Heineman. Motion carried.

This Department requested approval to lease four (4) 2002 Malibus at a cost of \$305.73 each/month times three (3) years. After brief discussion, motions were made by Legislator Heineman and Legislator Crandall. Motion carried.

Dr. Ogden requests approval to increase contract agencies hourly rate 5%. A request was received from Jan and Bev's Home Care, Inc. for this increase. There was discussion on PPS and it's effecting the drop in the service hours needed from both Jan & Bev's and Southern Tier Home Health Care. The committee was hesitant to change the contract rates in the middle of the year. After considerable discussion, it was agreed to give a 3% increase in rates effective June 1, 2002. Legislator Heineman made the motion, with Legislator Dibble seconding. Motion carried.

Dr. Ogden would like to start an "After Care Program" with monies in the current budget to assist patient's after discharge from the Health Department with services that are provided by other county agencies. It is believed that state aid reimbursement could be obtained through Optional Programs. The committee would like to see more details on the program.

Digital camera's for the County Coroners was again discussed. There was question on who's responsibility it was to photograph an accident and/or crime scene. More investigation needs to be done relating to this issue.

Dr. Ogden requested \$100,000 of the 2002 Tobacco Settlement monies for the development of smoking deterrent initiatives for elementary and intermediate school students. This would be via mini grant to be administered by the Tobacco Coalition and its members. After discussion, Legislator Truax moved approval of the request, with Legislator Dibble seconding. Legislators Heineman, Crandall, and Sherman opposed the request, defeating approval of the request.

ADJOURNMENT

There being no further business to come before this committee, the meeting was adjourned at 4:00 p.m.

Respectfully submitted,
Teresa Claypool

MEMORANDUM OF EXPLANATION

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

COMMITTEE: Human Services Committee

DATE: May 21, 2002

The Health Department requests a resolution transferring funds within it's Long Term Home Health Care Accounts. These transfers are necessary to more accurately break down costs per discipline (PT vs. OT) for the annual cost report. The County Treasurer has been consulted on the above and has issued us the following new appropriation numbers to meet our needs.

Transfer From Account	Transfer to Account	Amount
A4040.457 – Contracted Svcs.	4040.457A – Contracted Svcs./PT	\$58,000
A4040.457 – Contracted Svcs.	4040.457B – Contracted Svcs/OT	\$15,000
A4040.461 – Contracted Svcs.	4040.461A – Contracted Svcs/Nutrition	\$1,200
A4040.461 – Contracted Svcs.	4040.461B – Contracted Svcs./Home Meals	\$30,000

FISCAL IMPACT: NO IMPACT. Money was budgeted in the 2002 budget.

For further information regarding this matter, contact:

Pamela L. Cockle, Accountant - ACDOH

_____ X458

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

_____ X247

MEMORANDUM

From: Health Department

To: John E. Margeson, County Administrator
Terri L. Ross, County Treasurer

PLEASE MAKE THE FOLLOWING TRANSFERS:

BUDGET:

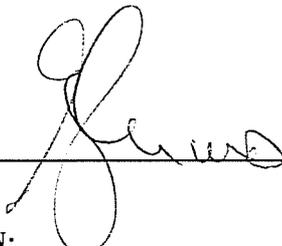
<u>From Account No.</u>	<u>To Account No.</u>	<u>Amount</u>
4040.457 – Contracted Services	4040.457A – Contracted Services/Physical Therapy	\$58,000
4040.457 – Contracted Services	4040.457B – Contracted Services/Occupational Therapy	\$15,000
4040.461 – Contracted Services	4040.461A – Contracted Services/Nutrition	\$1,200
4040.461 – Contracted Services	4040.461B – Contracted Services/Home Delivered Meals	\$30,000
	TOTAL	\$104,200

EXPENDITURES:

<u>Date of Check</u>	<u>Check #</u>	<u>From Account No.</u>	<u>To Account No.</u>	<u>Amount</u>
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None at this time.

TOTALS \$-0-

DEPT AUTHORIZATION: _____  **DATE:** May 21, 2002

CO. ADMIN. AUTHORIZATION: _____ **DATE:** _____

COMMITTEE AUTHORIZATION: Ronald [Signature] **DATE:** 5/22/02

SUBMIT THIS FORM TO COUNTY ADMINISTRATOR TO AUTHORIZE INDIVIDUAL DEPARTMENTAL TRANSFERS OF FUNDS WITHIN ANY PERSONAL SERVICES, EQUIPMENT OR CONTRACTUAL EXPENSES APPROPRIATION ACCOUNT IN AMOUNT 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: May 21, 2002

The Health Department requests a resolution transferring money within its Certified Home Health Care and Long Term Home Health Care accounts. This transfer is requested in order to renovate our Nurses room to increase productivity and meet increased space needs. Total cost of this projects is as follows: \$22,000 – Workstations including installation, \$2,000 carpeting, \$5,000 - installation of 15 additional phone lines & additional network lines for the computers.

From Account:	To Account:	Amount:
4011.462 – Private Duty Nursing	4011.201 – Office Equipment	\$10,000
4011.456 – Home Health Aides	4011.201 – Office Equipment	\$5,000
4040.460 – Personal Care Workers	4040.201 – Office Equipment	\$14,000

FISCAL IMPACT: NO IMPACT ON COUNTY DOLLARS. Money was budgeted in 2002 budget. Simply being transferred between appropriation accounts.

For further information regarding this matter, contact:

Pamela L. Cockle, Accountant - ACDOH

_____ X458

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

_____ X247

MEMORANDUM

From: Health Department

To: John E. Margeson, County Administrator
Terri L. Ross, County Treasurer

PLEASE MAKE THE FOLLOWING TRANSFERS:

BUDGET:

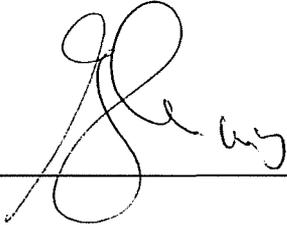
<u>From Account No.</u>	<u>To Account No.</u>	<u>Amount</u>
4011.462 – Private Duty Nursing	4011.201 – Office Equipment	\$10,000
4011.456 – Home Health Aides	4011.201 – Office Equipment	\$5,000
4040.460 – Personal Care Workers	4040.201 – Office Equipment	\$14,000
	TOTAL	\$29,000

EXPENDITURES:

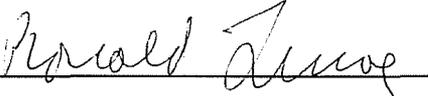
<u>Date of Check</u>	<u>Check #</u>	<u>From Account No.</u>	<u>To Account No.</u>	<u>Amount</u>
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None at this time.

TOTALS \$ -0-

DEPT AUTHORIZATION:  _____ **DATE:** May 9, 2002

CO. ADMIN. AUTHORIZATION: _____ **DATE:** _____

COMMITTEE AUTHORIZATION:  _____ **DATE:** _____

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

MEMORANDUM OF EXPLANATION

Intro. No. 157 - 02

(Clerk's Use Only)

COMMITTEE: Human Services Committee

Date: April 10, 2002

The Health Department requests a resolution approving the lease of four (4) 2002 Malibus at a cost of \$305.73 each/month times three (3)-years.

FISCAL IMPACT: The cost will be reimbursed at 30% State Aid.

For further information regarding this matter, contact:

Gary W. Ogden, MD, Public Health Director X247 or

Teresa Claypool, Office Manager X640

J. Margeson

NOT
APPROVED

MINUTES OF THE MEETING

HUMAN SERVICES

June 12, 2002

RECEIVED

JUN 18 2002

ALLEGANY COUNTY
BOARD OF LEGISLATORS

MEMBERS ATTENDING: Chairman Truax
Legislators Dibble, Sobeck, Heineman

ALSO ATTENDING: Gary Ogden, Health Department
Kim Toot, Office for the Aging
Margaret Cherre, Social Services
Robert Anderson, Community Services
John Margeson, Administrator

CALL TO ORDER

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

APPROVAL OF MINUTES

The minutes of May 22, 2002 and May 8, 2002 were approved with a motion from Legislator Dibble and second from Legislator Sobeck.

HEALTH DEPARTMENT

Dr. Willard Simons' six-year term as a member of the Board of Health expires on July 7, 2002. This committee moved to reappoint Dr. Simons to the Board of Health for a six-year term commencing July 8, 2002 and expiring July 7, 2008. Legislator Dibble made the motion, with Legislator Sobeck seconding. Motion carried. The County Attorney should prepare the appropriate resolution.

The Health Department requests a resolution accepting \$110,000 from the NYS Department of Health for the Drinking Water Supply Protection Program. The 2002 budget should be amended with this funding. Approval to appropriate this money was given with a motion from Legislator Dibble, and second from Legislator Sobeck. Motion carried. The should be referred to Ways and Means for their consideration.

The Health Department requests approval to abolish two Registered Nurse positions and create two Public Health Nurse position. These will be nurses hired for the "alternate work schedule". Legislator Dibble moved on the request, with Legislator Sobeck seconding. Motion carried.

A survey of the restaurants was done on the local government passing a law prohibiting smoking in their establishments. Fifty-four restaurants were surveyed with far more for the legislation than those against. Legislator Sobeck stated that these establishments are free at any time to ban smoking in their place of business. A restaurant owner from Friendship spoke in favor of non smoking and some of the effects of smoke on food. Legislator Heineman moved to table this issue, with Legislator Sobeck seconding. Legislator Heineman would like Mr. Margeson to check with the State to see what they are doing with this type of legislation. Legislator Dibble would like a copy of the Assembly bill.

Dr. Ogden again requested monies from the Tobacco Settlement (\$80,000) to develop a smoking deterrent initiative for elementary and intermediate school students. This would be administered by the Tobacco Coalition and its members. The committee states that there is no money to be given from the Settlement and that this money should be included in the Department's 2003 budget.

Dr. Ogden requests approval to start an "After Care Program" with monies in the current budget to assist patient's after discharge from the Health Department with services that are provided by other county agencies (ex. OFA, EISEP program) There is some question as to whether this program would be reimbursable through the department's state aid. Dr. Ogden needs to get written approval from the State before the committee will commit to such a program.

Susan Serbacki, a homeowner, who had her septic and water approved by the Health Department spoke to the committee. Her septic system, shortly after approval from the Department, failed and she could not hold the seller responsible for repair of the system. She suggested that the department not issue permits or have an "errors and omissions clause". The issue had been referred to the County Attorney. The committee would like to hear what the Attorney finds at the next Human Services meeting. Legislator Heineman moved and Legislator Sobeck seconded. Motion carried.

OFFICE FOR THE AGING

Ms. Toot thanked committee member for attending the Public Hearing. She briefly discussed the State budget, stating there would be no relief from Albany.

The Americans with Disabilities Act states that State's must have a plan to make sure a disabled person can live in the community. The Court ruled from the Olmstead Decision that the ADA requires States to serve people with disabilities in the community settings, rather than in segregated institutions when treatment professions determine community placement is appropriate; when the person does not oppose community placement; and the placement can be reasonably accommodated taking into account the resources available to the State and the needs of others who are receiving State-supported services. This County does not have a plan. This also coincides with HIPPA legislation whereas any agency that provides health care has to come up with a system to ensure the confidentiality of medical records. Ms. Toot states that it is necessary for the County as a whole to have such plans in place and that all Departments have representation when developing the plan. It is felt this should occur in Human Services committee and implemented in the IT department where appropriate.

The OFA's EISEP waiting list was discussed. The Manager called everyone on the list and it has now dropped from 73 to 43. There are eight people (deficits in at least two activities of daily living/Olmstead Decision) on the waiting list who could live in the community if there was money. The costs to provide services to these eight people, to the top twenty people on waiting list, and the whole waiting list were provided to the committee. Information on the cost to hire a case manager was also provided. Ms. Toot presented three MOE's referencing the waiting list as stated above. Dr. Ogden stated that this was where the above mentioned "After Care Program" could be of assistance. It has been decided that someone from the State needs to verify approval for such a program as well as the State Aid that would be received from such a program.

The OFA's monthly report was provided with mention of 3000 meals over what they had last year at this time. The Department has requested member items and is hopeful that the meals will be supported by such. Transportation is also up.

The Office for the Aging requests a resolution to transfer \$4,400.00 from the contingency fund to Hosp/Med Ins account to cover the unbudgeted cost of an employee who is now receiving Health Insurance coverage who in previous years elected the buy-out option. Legislator Dibble moved on the request, with Legislator Heineman seconding. Motion carried.

COMMUNITY SERVICES

This agency has five intensive case managers at four different salary levels. Dr. Anderson requests approval to amend the salary of the individual with the master degree up to a different pay level. The other individuals would remain where they are at present. Legislator Heineman moved on the request, with Legislator Dibble seconding. Motion carried. This should be referred to Personnel committee for an amendment to this salary.

SOCIAL SERVICES

Commissioner Cherre requested approval to fill a CAP Specialist position on a temporary basis due to a leave. Legislator Dibble moved on the request, with Legislator Heineman seconded, and motion carried.

It was explained how the 3% increase for the contract agencies will affect the Department of Social Services. Cost reports will reflect an increase in Medicaid rates.

A financial summary on Medicaid was presented. In 2000 the Weekly Shares Report received from the State shows more than \$200,000 a maximum of one time, where as in 2001 it exceeded \$200,000 four times. In 2002 it has already exceeded \$200,000 three times. In 2001 the county's local share for Medicaid cost was about \$5,300,000. In 2002, it is estimated the local share to be \$7,550,000. This leaves a deficit of \$750,000 as the current budget is \$6,800,000.

The STAR program was discussed. The county pays 17 1/2 % of the cost for preventative services. In 2003 the county share will be \$22,150. It is uncertain of the reimbursement rates for MH services and the impact on the County. If they get nothing than the county share in 2004 will be approximately \$43,000. There will be a savings in foster care and non-secure detention costs. After this brief discussion, a motion was made by Legislator Dibble and seconded by Legislator Sobeck to proceed with the STAR program. It was asked how long we would have to contract with STAR, Inc. The contract would be for a year, but it would be difficult to know the results/impact of the program until at least a couple years into it.

ADJOURNMENT

There being no further business to come before this committee, the meeting was adjourned at 4:45 pm.

Respectfully submitted,

Teresa Claypool

MEMORANDUM OF EXPLANATION

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

COMMITTEE: Human Services Committee

DATE: June 12, 2002

Upon motion of Catherine Richmond and second of Timothy LaFever, the Board of Health at their May 23, 2002 meeting, has unanimously voted to recommend the re-appointment of Willard L. Simons, DDS, PC, 130 West Main Street, Cuba, New York, to the Human Services Committee for a new term expiring July 7, 2008.

The Board of Health is requesting that the Human Services Committee sponsor a resolution for Willard L. Simons to be reappointed to a new term.

FISCAL IMPACT: None

For further information regarding this matter, contact:

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

X - 247

John Margeson

NOT APPROVED

MINUTES OF THE MEETING

RECEIVED

JUL 22 2002

HUMAN SERVICES

ALLEGANY COUNTY BOARD OF LEGISLATORS

July 17, 2002

MEMBERS ATTENDING: Chairman Truax
Legislators Dibble, Heineman, Sobeck, Crandall

ALSO ATTENDING: Vicki Fegley, Social Services
Kim Toot, Office for the Aging
Tom Hull, Health Department
John Margeson, Administrator

CALL TO ORDER

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

APPROVAL OF MINUTES

The minutes of June 12, 2002 were approved with a motion from Legislator Heineman, and second from Legislator Dibble.

SOCIAL SERVICES

The Department has had a contract with New Directions Youth and Family Services, Inc. (Randolph Children's Home) for many years for the provision of Non-Secure Detention Services. The current contract expired in June 2002. Approval is needed to renew this contract for the period July 1, 2002 through June 30, 2003. Legislator Dibble moved to renew the contract, with Legislator Crandall seconding. Motion carried. This should be referred to the County Attorney's office.

OFFICE FOR THE AGING

The Allegany County Office for the Aging requests a resolution to increase the revenue and expenditure accounts due to increases in Federal grant in aid and local contributions. This is due to the increase in meals being served. Legislator Heineman moved on the request, with Legislator Crandall seconding. Motion carried, with referral to Ways and Means.

RESOLUTIONS (2)

The Department's monthly report was presented noting an increase in meals. Ms Toot stated that she has talked to our representatives and has asked for an increase in Federal funding for meals on wheels.

The Annual Picnic is being held the week of July 22nd at the Allegany County Fairgrounds from 11:00 to 3:00. There is close to 600 reservations.

HEALTH DEPARTMENT

The Health Department requests a resolution accepting \$27,032 from NYS Department of Health under "HIV Counseling, Testing, Referral and Partner Notification Assistance Services". The 2002 budget should be amended increasing the appropriate revenue and expenditure accounts. Legislator Dibble moved on the request, with Legislator Sobeck seconding. Motion carried. This should be referred to Ways and Means.

The Department requests a resolution transferring monies in expenditure accounts 2960 and 4052. This transfer is necessary to meet projected expenditures for the remaining half of 2002. Legislator Crandall made the motion, with Legislator Dibble seconding. Motion carried.

A resolution was requested to accept \$2500 from NYS Department of Health for administering the West Nile Virus Surveillance Program. This increase should be applied to 4010 accounts as appropriate. Legislator Dibble moved on the request, with Legislator Crandall seconding. Motion carried. This should be referred to Ways and Means.

The Department also requests a resolution transferring \$17,500 within its Family Planning accounts. This transfer is being requested to cover the cost of computer equipment approved for purchase by the New York State Department of Health to network our two satellite offices in Alfred and Wellsville. Legislator Dibble made the motion to transfer the monies, with Legislator Sobeck seconding. Motion carried.

The Health Department requests a resolution transferring a total of \$11,700 between accounts in order to purchase 9 new computer monitors. These monitors are being requested due to the amount of time these individuals spend daily on their computers. After discussion, a motion was made by Legislator Heineman, and seconded by Legislator Sobeck to table this request until next month's meeting. Motion carried.

The issue of pursuing County legislation on the issue of smoking in public places was again addressed. This was tabled at a previous meeting in order to obtain legislation passed by another county government and to see where the State legislation regarding this issue was going. It was again tabled awaiting this information.

EXECUTIVE SESSION

Motions were made by Legislator Sobeck and Legislator Heineman to hold executive session to discuss client-attorney matters. Motion carried.

ADJOURNMENT

There being no further business to discuss, the meeting was adjourned with motions from Legislator Sobeck and Heineman. Motions carried.

Respectfully submitted,
Teresa Claypool

MEMORANDUM OF EXPLANATION

Intro No. _____
(Clerk's Use Only)

COMMITTEE: Human Services Committee

Date: July 17, 2001

The Department has had a contract with New Directions Youth and Family Services, Inc. (Randolph Children's Home) for many years for the provision of Non-Secure Detention Services. The current contract expired June 30, 2002. Approval is needed to renew this contract for the period July 1, 2002 through June 30, 2003.

FISCAL IMPACT: Non-Secure detention funding is included in the DSS budget.

R E F E R R A L

NAME OF COMMITTEE:

Human Services

MEETING DATE:

July 17, 2002

TO: Ways & Means

RE: Budget changes

Increases in Federal and Local dollars

DATE REFERRED:

7/17/02

Ronald Kew
COMMITTEE CHAIRMAN

By: _____

MEMORANDUM OF EXPLANATION

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

COMMITTEE: Human Services

DATE: 07/17/02

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

Increase Revenue Account Numbers:

A 02 1972.00	Local Contrib.	\$10,000.00
A 02 1972.01	Local Contrib.	853.00
A 11 4772.00	Title III-C	2,531.00
A 11 4772.03	Cash-In-Lieu	6,000.00
A 11 4772.07	Title III-D	811.00
A 11 4772.08	WRAP	3,018.00
A 11 4772.10	Title III-E	<u>18,510.00</u>
	TOTAL	\$41,723.00

Increase Expenditure Account Numbers:

A6772.201 Equipment	\$ 2,000.00	
A6772.474 Subcontractor	16,531.00	
A6773.402 Mileage	853.00	
A6783.101 Regular Pay	750.00	
A6783.803 F.I.C.A.	61.00	
A6784.101 Regular Pay	2,700.00	
A6784.803 F.I.C.A.	318.00	
A6786.101 Regular Pay	8,400.00	
A6786.803 F.I.C.A.	825.00	
A6786.474 Subcontractor	<u>9,285.00</u>	
	TOTAL	\$41,723.00

FISCAL IMPACT: Increase Federal and Local Contributions.

For further information regarding this matter, contact:

Kim Toot, Office for the Aging

268-9390

Name and Department

Telephone

ALLEGANY COUNTY OFFICE FOR THE AGING

17 COURT STREET • BELMONT, NY 14813
TELEPHONE 585-268-9390 • TOLL FREE 866-268-9390
FAX 585-268-9657

KIMBERLEY TOOT
Director

DANIEL WASHBURN
Coordinator Of Services
CHERYL CZWORKA
Nutrition Services Coordinator

OFFICE FOR THE AGING MONTHLY REPORT JUNE 2002 Year-to-date 1/01/02 – 6/30/02

TOTAL PEOPLE AGE 60+	1204
LOW INCOME	435
LOW INCOME MINORITY	6
FRAIL/DISABLED	665
AGE 75+	747
LIVES ALONE	682
VETERAN	97

SERVICES PROVIDED	NO. PEOPLE	UNITS OF SERVICE	PREVIOUS MO.
HOMEMAKING/PERSONAL CARE	19	176	209
HOUSEKEEPING/CHORE	36	385	461
CASE MANAGEMENT	44	81	85
NUTRITION COUNSELING	9	0	1
TRANSPORTATION	101	269	382
INFORMATION AND ASSISTANCE	690	747	994
OUTREACH	7	10	4
IN-HOME CONTACT & SUPPORT	79	403	330
PERSONAL EMERG. RESPONSE	26	21	21
CAREGIVER SERVICES	55	59	54
LTC OMBUDSMAN	34	26	34
OTHER (HEAP, HOME REPAIR)	229	34	29

PROGRAMS PROVIDED

- 3 Caregiver Support Groups
- 4 Exercise Programs
- Nutrition Education: Beating Arthritis with the Right Food Choices
- Long Term Care Ombudsman Training
- Meeting with Amo Houghton, 6/15/02, advocacy Federal Funding for Meals-on-wheels



NUTRITION PROGRAM

MEAL TOTALS AND CONTRIBUTIONS FOR: JUNE 2002

	Monthly Totals	Annual (Jan-Jan)	SNAP YTD
TOTAL CONGREGATE MEALS	1,791	11,617	
TOTAL SPECIAL EVENTS	42	721	
TOTAL C-2 MOBILE MEALS	3,506	21,007	
TOTAL SNAP MOBILE MEALS	3,668	22,692	11,510
TOTAL LONG TERM CARE MEALS	499	2,784	
TOTAL SPECIAL GRANT	0	0	
TOTAL HOME DELIVERED MEALS	7,673	46,483	
BLIZZARD BOX MEALS	0	0	
TOTAL MEALS	9,506	58,821	

Sites	Total Meals	Total Days	Average Meal/Day	Total Contributions	Average Contribution
ALFRED	213	11	19	407.25	1.91
BELMONT	146	8	18	254.35	1.74
BOLIVAR	243	12	20	451.50	1.86
CANASERAGA	124	8	16	237.50	1.92
CUBA	290	16	18	510.10	1.76
FILLMORE	264	8	33	469.00	1.78
FRIENDSHIP	82	8	10	126.00	1.54
WELLSVILLE	306	16	19	513.00	1.68
WHITESVILLE	123	12	10	239.00	1.94
SNAP MOBILE MEALS	3,668	20	183	4,709.00	1.28
3C-2 MOBILE MEALS	3,506	20	175	4,118.00	1.17
TOTAL CONGREGATE MEALS	1,791	20	90	3,207.70	1.79
LTC MEALS/GRANT	499	20	25	2,619.75	5.25
TOTAL HDM MEALS W/O LTC	7,174	20	359	8,827.00	1.23
TOTAL HDM MEALS W/LTC	7,673	20	384	11,446.75	1.49
SPEC EVENT-OMBUDSMAN TRAINING	42	5	8	65.00	1.55
BLIZZARD BOX MEALS	0		0	0.00	0.00
GRAND TOTAL MEALS W/O LTC	9,007	20	450	12,099.70	1.34
GRAND TOTAL MEALS	9,506	20	475	14,719.45	1.55

NUTRITION PROGRAM

MEAL TOTALS AND CONTRIBUTIONS FOR: JUNE 2002

Page 2

Mobile Meal Routes	Total Meals	LTC Meals	C-2/SNAP Meals	Total Days	Average Meal/Day	Total Contributions	Average Contrib.
ALFRED	505	0	505	20	25	713.00	1.41
ALLENTOWN	159	42	117	20	8	71.00	0.61
ALMOND	149	0	149	20	7	297.00	1.99
ANDOVER	641	56	585	20	32	709.00	1.21
ANGELICA	299	50	249	20	15	358.00	1.44
BELFAST	368	20	348	20	18	499.00	1.43
BOLIVAR	479	24	455	20	24	536.00	1.18
CANASERAGA	308	20	288	20	15	310.00	1.08
COLONY APARTMENTS	244	0	244	20	12	248.00	1.02
COUNTRY ESTATES	440	0	440	20	22	293.00	0.67
CUBA	555	72	483	20	28	664.00	1.37
FILLMORE	375	39	336	20	19	417.00	1.24
FRIENDSHIP	267	20	247	20	13	364.50	1.48
HOUGHTON	178	0	178	20	9	297.50	1.67
MAPLE	136	0	136	20	7	171.00	1.26
NORTHWEST	387	12	375	20	19	362.00	0.97
SCIO	446	60	386	20	22	327.00	0.85
WELLSVILLE	695	64	631	20	35	846.00	1.34
WELLSVILLE VOLUNTEER	412	20	392	20	21	621.00	1.58
WHITESVILLE	630	0	630	20	32	723.00	1.15
PAID DRIVER ROUTES	4,287	235	4,052	20	214	4,980.50	1.23
VOLUNTEER DRIVER ROUTES	3,142	264	2,878	20	157	3,846.50	1.34
TOTAL	7,673	499	7,174	20	384	8,827.00	1.23

REFERRAL

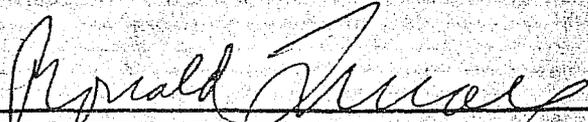
NAME OF COMMITTEE: _____

MEETING DATE: _____

TO: _____

RE: _____

DATE REFERRED: _____



COMMITTEE CHAIRMAN

BY: _____

MEMORANDUM OF EXPLANATION

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

COMMITTEE: Human Services Committee

DATE: July 17, 2002

The Health Department requests a resolution accepting \$27,032 from NYS Department of Health under "HIV Counseling, Testing, Referral and Partner Notification Assistance Services". The 2002 Budget should be amended with funding being appropriated as follows:

4010.101	Personal Services	\$5,832
4035.401	Postage	\$1,000
4035.402	Mileage/Travel	\$2,975
4035.409	Fees	\$1,875
4035.456	Contractual	\$15,350

Revenue: A10.3474.02 HIV/Partner Notification Grant \$27,032

**FISCAL IMPACT: NO IMPACT ON COUNTY DOLLARS. PROGRAM 100%
FUNDED BY STATE & FEDERAL DOLLARS.**

For further information regarding this matter, contact:

Pamela L. Cockle, Accountant - ACDOH

_____ X458

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

_____ X247

MEMORANDUM OF EXPLANATION

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

COMMITTEE: Human Services Committee

DATE: July 1, 2002

The Health Department requests a resolution to transfer monies within the below listed accounts. These transfers are necessary to meet projected expenditures for the remaining half of Fiscal year 2002.

<u>Transfer from:</u>	<u>Transfer to:</u>	<u>Amount:</u>
A2960.438 – Transportation	A2960.442 – Itinerant Svcs.	\$125,000
4052.206 – Health Equipment	A4052.402 – Mileage	\$750
4052.206 – Health Equipment	A4052.409 – Fees	\$8,000

FISCAL IMPACT: Zero. Money was allocated in the Department budget for 2002, just moving within accounts.

For further information regarding this matter, contact:

Pamela L. Cockle, Accountant - ACDOH _____ X458

Gary W. Ogden, M.D., Public Health Director _____ X247

MEMORANDUM OF EXPLANATION

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

COMMITTEE: Human Services Committee

DATE: July 8, 2002

The Health Department requests a resolution accepting \$2,500 from NYS Department of Health for administering the West Nile Virus Surveillance Program. The 2002 Budget should be amended with funding being appropriated as follows:

4010.101	Personnel Cost	\$2,000
4010.201	Equipment	\$50
4010.401	Postage	\$75
4010.402	Mileage/Travel	\$250
4010.408	General Supplies	\$75
4010.419	Printing	\$50

Revenue: A11.4453.00 West Nile Virus Surveillance & Education \$2,500

**FISCAL IMPACT: NO IMPACT ON COUNTY DOLLARS. PROGRAM 100%
FUNDED BY FEDERAL DOLLARS.**

For further information regarding this matter, contact:

Pamela L. Cockle, Accountant - ACDOH

_____ X458

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

_____ X247

MEMORANDUM OF EXPLANATION

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

COMMITTEE: Human Services Committee

DATE: July 15, 2002

The Health Department requests a resolution transferring \$17,500 within its Family Planning accounts. This transfer is being requested to cover the cost of computer equipment approved for purchase by the New York State Department of Health to network our two satellite offices in Alfred and Wellsville.

<u>From Account:</u>	<u>To Account:</u>	<u>Amount:</u>
A4035.405 – Conference	A4035.201 – Office Equipment	\$3,000
A4035.406 – Insurance	A4035.201 – Office Equipment	\$2,000
A4035.421 – Education	A4035.201 – Office Equipment	\$2,000
A4035.424 – Legal Advertising	A4035.201 – Office Equipment	\$3,000
A4035.458 – Contractual: Nurse Practitioner	A4035.201 – Office Equipment	\$7,500

FISCAL IMPACT: 100% FUNDED BY STATE GRANT. ZERO COUNTY IMPACT.

For further information regarding this matter, contact:

Pamela L. Cockle, Accountant - ACDOH

_____ X458

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

_____ X247

OFFICE OF THE
ALLEGANY COUNTY ATTORNEY
County Office Building • Room 213
7 Court Street • Belmont, New York 14813-1039
Phone 585-268-9410 • Fax 585-268-9651

DANIEL J. GUINEY
County Attorney

THOMAS A. MINER
Assistant County Attorney
LESLIE J. HAGGSTROM
Assistant County
Attorney

COPY

July 12, 2002

Ronald Truax, Chairman
Human Services Committee
Allegany County Board of Legislators
7 Court Street
Belmont, NY 14813

Re: Szczerbacki septic system matter

Dear Chairman Truax:

At the June 12, 2002 Human Services Committee meeting the Committee requested that I look into the issues raised by Susan Szczerbacki at that meeting and report to the Committee at the July 17, 2002 meeting. I will be at a conference on July 17 and will be unable to attend the meeting.

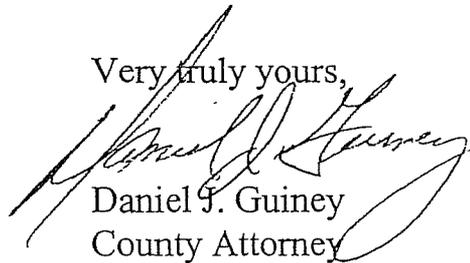
I have been aware of the situation since the issues arose several years ago. At that time I investigated the matter and my opinion was that the County had no liability. I have again reviewed the matter and interviewed the Sanitarian involved. Although the situation is unfortunate for the property owners I do not believe the County has any liability. The Sanitarian followed the proper protocol and acted in a reasonable manner. On several occasions at the time of her initial inspection and survey, she walked through the area that later became the sight of an apparent septic discharge and did not observe any evidence of a discharge. Her report accurately reflected that the system appeared to be operating properly at the time of the inspection.

A report issued by the Department of Health upon a septic system survey is not a certification or guarantee that the system will not fail. It is a report which states whether or not a septic system appears to be operating properly at the time of the survey.

The landowners may have a contractual issue with the seller but do not have a claim against the County.

If the Committee would like to further discuss this matter with me please advise me.

Very truly yours,

A handwritten signature in black ink, appearing to read "Daniel J. Guiney", written over the typed name and title.

Daniel J. Guiney
County Attorney

DJG:s

CC: Allegany County Dept. of Health

J. Margeson

**NOT
APPROVED**

MINUTES OF THE MEETING

HUMAN SERVICES

August 14, 2002

RECEIVED

AUG 14 2002

ALLEGANY COUNTY
BOARD OF LEGISLATORS

MEMBERS ATTENDING: Chairman Truax
Legislators Dibble, Heineman, Sobeck, Crandall

ALSO ATTENDING: Kim Toot, Office for the Aging
Margaret Cherre, Social Services
Gary Ogden, MD, Health Department
Members of the Board of Health and
Public Health Advisory Board
John Margeson, Administrator

CALL TO ORDER

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

APPROVAL OF MINUTES

Legislator Dibble moved approval of July 17, 2002 minutes, with Legislator Heineman seconding with the following amendment. In reference to the smoking issue...***a motion was made by Legislator Dibble to table. There was no second to this motion. Motions were made by Legislator Crandall and Sobeck not to enact local legislation on smoking in public places. Motions carried 3 to 1.***

OFFICE FOR THE AGING

Ms. Toot present the monthly report to the committee showing only that transportation was slightly up. She also states that the Department is on track with the 2002 budget.

SOCIAL SERVICES

Commissioner Cherre presented her Department's monthly report. The application rate increased dramatically. Family Health Plus has also increased dramatically. This program has grown more than 500% in 2002 from 64 cases Jan 1 to 341 cases July 31. The local share has averaged \$25000 for each of the last two months. Other Medicaid costs also continue to rise on an average of almost 21% from 2001 levels.

It was requested to hire a temporary Community Services Worker for a six month period. This position is funded through the HEAP program. Legislator Dibble moved on the request, with Legislator Sobeck seconding. Motion carried.

Mr. John Embser met with Commissioner Cherre to discuss rate increases for burials or cremations that DSS is required to pay for. It has been four years since this was last negotiated. The anticipated total cost increase is \$9463. There is some minimal reimbursement for this expense. Mr. Margeson felt that the request was reasonable for another three year commitment. Legislator Crandall moved to approve the increase, with Legislator Heineman seconding. Motion carried. The appropriate resolution should be prepared.

HEALTH DEPARTMENT

The committee had been given copies of the Wayne County's law regarding indoor air quality in public places. Representatives of the Board of Health and Public Health Advisory Committee spoke on why the legislature should support local legislation on no smoking in restaurants. Evidence shows that second hand smoke plays a prominent role in asthma, ear infections, etc in children. Children do not have the option to remove themselves from places where people are smoking. When one's right infringes on the rights of another you then need laws to protect those individuals. The committee does not dispute any of what was presented. They will wait to see what legislation the State enacts in reference to this and are not willing to put an unnecessary burden on the smaller establishment by adding another law. The restaurants are free to ban smoking in their own establishments if they chose to do so. If the State does not act on this in the next year there is willingness to address this issue again. Dr. Ogden would like to send this debate to the full Board of Legislators using Wayne County's law as an example.

The Health Department requests a resolution transferring a total of \$8,765 between accounts to purchase 9 flat screen monitors. The request was tabled until next month to invite D. Button to attend.

EXECUTIVE SESSION

Motions to hold executive session were made by Legislators Heineman and Dibble to discuss contract issues. Motion carried.

ADJOURNMENT

There being no further business to discuss, the meeting was adjourned at 5:15.

Respectfully submitted,
Teresa Claypool

**NOT
APPROVED**

MINUTES OF THE MEETING

HUMAN SERVICES

September 11, 2002

J. Margeson

RECEIVED

SEP 17 2002

ALLEGANY COUNTY
BOARD OF LEGISLATORS

MEMBERS ATTENDING: Chairman Truax
Legislators Dibble, Sobeck, Crandall, Heineman

ALSO ATTENDING: Robert Anderson, Community Services
Gary Ogden, MD, Health Department
Kim Toot, Office for the Aging
Margaret Cherre, Social Services
Edgar Sherman, Chair, Brd of Legislators
John Margeson, Administrator

CALL TO ORDER

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

APPROVAL OF MINUTES

The minutes of August 14, 2002 were approved with motions from Legislator Dibble and Sobeck. Motions carried.

COMMUNITY SERVICES

Dr. Anderson presented the 2003 budget for committee review. Legislator Crandall moved to accept the Budget Officers recommendations, with Legislator Dibble seconding. Motion carried.

HEALTH DEPARTMENT

The Health Department requests a resolution accepting \$75,000 from NYS Department of Health for the Public Health Preparedness Response Program for Bioterrorism. The 2002 budget should be amended to accommodate these monies. (see MOE). Some items included in this program are: a video conference center, connection to internet for the emergency operating center, and monies to help in the development of building security. Approval was given with motions from Legislator Dibble and Legislator Crandall. Motion carried. This should be referred to Ways and Means for their consideration.

The issue of small pox was briefly discussed. When a response plan is initiated, individuals such as health care workers, emergency responders, and military personnel will be those receiving the vaccine.

The Health Department requests a resolution transferring a total of \$8,765 between accounts in order to purchase 9 new computer monitors. Two of the monitors will be 17" due to space constraints, the others will be 19". The need for the larger viewable areas on monitor screens provides for fewer physical complaints related to prolonged monitor use. Home Care Support Staff, the Billing Office, Accounting Staff, and our Office Manager will receive these monitors. Legislator Dibble moved for approval of the purchase of the monitors. Legislator Truax seconded. Legislators Sobeck and Crandall voted **no** on the purchase. Legislator Sherman voted yes, therefore the motion carried.

The committee was presented with a renovation plan for the Environmental Health Division. The total cost for this renovation is \$12828.82. The Department will submit to the State a budget modification under the Drinking Water Supply Protection Program. Legislator Dibble moved on the request contingent upon State approval, with Legislator Crandall seconding. Motion carried.

Bids were sent and returned to purchase a vehicle under the Drinking Water Supply Protection Program. The lowest bid was accepted from Simmons and Rockwell for the purchase of a Chevy Malibu.

The State government has provided a 3% increase of Medicaid Pass-Through monies for contractual and direct health services. This money is for the recruitment and retention of health care workers. The Allegany County Department of Health will be implementing a 1.5% to increase their contracted agencies rates. Their revenue consists of 50% Medicaid and 50% Medicare therefore, they will be receiving 1.5 of the 3% effective December 1, 2002.

Dr. Ogden requests committee approval for the Personnel Committee to review the salary/position of the Department's Office Manager. Legislator Crandall moved on the request, with Legislator Dibble seconding. Motion carried.

The Health Department's budget was reviewed and approved as the Budget Officer has recommended. They ask that they be supplied with revised calculations based on the Officer's cuts. Legislator Dibble moved on this approval, with Legislator Crandall seconding. Motion carried.

OFFICE FOR THE AGING

The Allegany County Office for the Aging requests a resolution to accept additional HEAP revenue to be used to process applications for the HEAP cooling program and State Member Items Grant-In-Aid to be used for Home Delivered Meals, the volunteer transportation program and the Alzheimer's respite program totaling \$17,600.00. This should be referred to Ways and Means for their approval. Legislator Sobeck moved on the request, with Legislator Dibble seconding. Motion carried. This should be referred to Ways and Means for their consideration.

The Department's monthly report was provided along with a spreadsheet showing a detailed depiction of the department's revenue and expenditures. The department is funded through a number of different grants.

The Office for the Aging's budget was reviewed. The staff is reviewing all services provided. Legislators Crandall and Sobeck made the appropriate motions for approval of the budget. Motions carried.

SOCIAL SERVICES

The Department's monthly report was provided for committee information.

In July the contract with New Directions Youth and Family Services, Inc. (Randolph Children's Home) providing for non-secure detention was approved for renewal. This contract provides for four (4) "beds". In the last couple weeks a bill was received from this agency for approximately \$60,000 for the contract year 2001-02 for unused bed space. It is suggested that the contract be amended to provide for three (3) "beds". There are downsides to this such as when we need the space there will be none available. One reason the four beds was instituted was the increase in PINS age. After discussion, Legislator Heineman moved to amend the contract, with Legislator Sobeck seconding. Motion carried.

Family Health Plus costs will continue to rise. In the short time since the program started costs have gone from \$25,000 per month to \$29,000 per month.

The Department's 2003 budget was reviewed. A summary was provided describing increases and decreases and where these will affect other County department's. Some ways in which the department has tried to keep cost down are to eliminate a preventative services contract marginally used by staff, and eliminating the STAR program. It has been projected there will be 28.5%

increase over the 2002 budget for MMIS cost. These costs are totally beyond the County's control. Legislator Heineman moved to approved the budget as recommended by the Budget Officer, with Legislator Crandall seconding. Motion carried. The budget should be submitted to all Legislators for their information.

EXECUTIVE SESSION

Motions were made by Legislators Dibble and Sobeck to hold executive session to discuss attorney-client matters.

ADJOURNMENT

Motions as above were made to close the meeting, as there was no further business to discuss.

Respectfully submitted,
Teresa Claypool

MEMORANDUM OF EXPLANATION

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

COMMITTEE: Human Services Committee **Date:** September 11, 2002

The Health Department requests a resolution transferring a total \$8765 between accounts in order to purchase 9 new computer monitors. Two of the monitors will be 17" due to space constraints, the others will be 19". The need for the larger viewable areas on monitor screens provides for fewer physical complaints related to prolonged monitor use. Home Care Support Staff, the Billing office, Accounting Staff, and our Office Manager will receive these monitors. The requested transfer is as follows:

Transfer from:	Transfer to:	Amount:
A4047.409 – Fees	A4010.201 – Office Equipment	\$2900.00
A4047.409 – Fees	A4011.201 – Office Equipment	\$5865.00

FISCAL IMPACT: Money as allocated in the Department budget for 2002. Is 30% reimbursable under Article 6 Funding (State Aid)

For further information regarding this matter, contact:

Gary W. Ogden, MD, Public Health Director X247 or

Pamela L. Cockle, Accountant – ACDOH X458

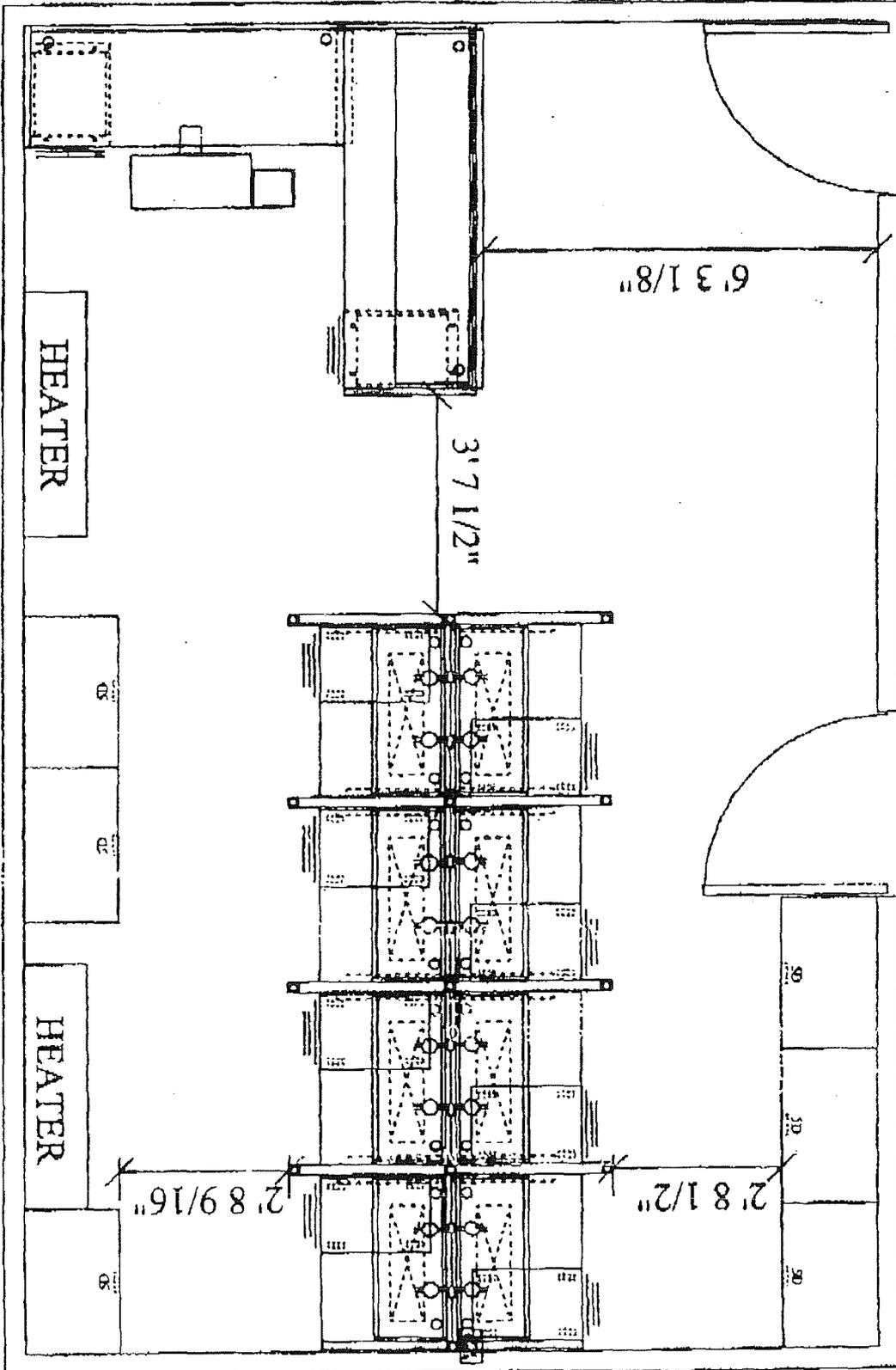
Environmental Renovation Quotes

Summary

1	Receptionist Station	\$1,148.99
8	Work Stations	8,024.63
	Storage/Filing Equipment	2,155.20
	Installation	<u>1,500.00</u>
	TOTAL	\$12,828.82

ALLEGHANY COUNTY HEALTH

Drawings: Plans 1R2





ALLEGANY COUNTY
DEPARTMENT OF SOCIAL SERVICES

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

Telephone 585-268-9622
Fax 585-268-9479

MARGARET A. CHERRE
Commissioner

MEMORANDUM

TO: Human Services Committee

CC: John Margeson
Ed Sherman

FROM: Peg Cherre *mtc*

DATE: September 11, 2002

RE: 2003 Budget

This year my budget narrative does not include an accounting of the impact of our budget on county economics – either other County Departments or local providers. The picture hasn't changed much from prior years; we still infuse in excess of \$30 million into the local economy through Medicaid and other programs.

The following summary is designed to provide you with a brief analysis of some of our line items – why we budgeted what we did. I hope that this information is helpful to you.

We really struggled to meet the request that we not show any increase in non-personnel costs in 2003. As you review this budget, I hope you will agree that we have taken reasonable steps to meet this budget directive, sometimes to the detriment of our fellow County departments. Yet despite our best efforts we were not successful in this, or in showing a zero increase in local share. In fact, the bottom line is shockingly bad.

Thank you.

Distributed to:
Ron Truax, Chair
Dr. Bob Heineman
Bill Dibble
Curt Crandall
Bob Sobeck

Highlights of Changes from 2002 Budget

APPROPRIATIONS

6010.1 Personnel

Unit Staff

The majority of our increase is a result of the contractual raises, which were not budgeted in 2001 or 2002. We also show, for the first time ever, the projected cost of vacation & sick time sell back.

6010.201 Computer Equipment

We are proposing replacements for some of our aging equipment, but no new computers this year; we have therefore cut this line item by 54%.

6010.2 Total – Decrease of \$17,761 (50%) from 2002 budget.

6010.402 Mileage/Transportation

Despite the fact that our mileage reimbursements continue to rise, we have not been able to demonstrate cost-effectiveness in leasing one or more vehicles, and therefore remain with this increasing costs. Since there are often six or more county vehicles in the parking lot during the day, we would encourage the County to consider a motor vehicle pool, with cars shared across departments, making more effective use of these county assets and minimizing mileage reimbursement. *Note: Budget Officer recommendation cut our request by approximately \$13,800.*

6010.474 MA Inmate Pass Through

This is a fairly new item, as the State has recently allowed reimbursement for inpatient medical expenditures for some inmates of county jails. Although this line item increases our budget, it decreases both sheriff's budget and the county's cost by 50% of total such expenditures. All of the money in our budget is 100% reimbursed.

Note impact on another department's budget.

6010.476 DSS Contracts

County Attorney

This line has increased from \$150,000 to \$195,000. In 2001 our actual costs were \$193,650, with 2002 projections similar. The budget was increased to reflect this reality. It should be noted that the County Attorney requested an increase of \$5.00 per hour (7%) in his office's rate, which was not included in my budget. Granting his rate increase would increase my budget by a similar percentage; denying it will likely result in a needed adjustment to the budget that office submitted.

Note impact on another department's budget.

Health Department (LEIA)

This line has increased from \$40,000 to \$100,000. In 2001 our actual costs were \$97,355, with similar projections for 2002. The budget was increased to reflect reality. We receive 100% reimbursement of DSS costs for this program.

Note impact on another department's budget.

Office for the Aging (HEAP)

OFA has requested an increase of \$2,000 (11%) in their HEAP contract, reflecting a small percentage of their actual increase in workload (over 54% increase). Since we will come very close to our HEAP administrative allocation, granting this increase

Note impact on another department's budget.

would likely increase county share; denying it will likely result in a needed adjustment to the budget that office submitted.

6010.478 TANF Services Plan

This line item was reduced to reflect the State allocations. You will note that we have not included detail at this time; this was done to get our budget finished and submitted. We will not exceed our allocation through our various programs and contracts.

6010.475 DSS Security

This line item includes an estimated \$35,000 for our contract with the Sheriff's Department for a deputy and an additional \$20,000 for yet-to-be-determined safety measures. If the County chooses to add a magnetometer and staff, this may not be a sufficient amount. *Note: Budget Officer recommendation cut our request by \$20,000. The amount that remains will cover the DSS Sheriff's Deputy only.*

6010.481 Special Allocations & Programs

The majority of this money (all but the Community Services contract) is 100% reimbursed; reimbursement for the Community Services contract is based on the actual mix of clientele that their staff member works with. We have had most of these contracts for a few years, but have not fully included them in our budget in the past; we have not budgeted for any additional contracts or services.

6010.482 Welfare to Work

NYWBG (New York Works Block Grant) is an allocation we have been given for more than three years. This 100% money is used for both ACDSS staff and contracts, but was not previously shown in our budget. Our 2003 allocation is \$95,057, the total shown; it may not be allocated as itemized in the budget, but we will not exceed our allocation.

Allegany County Employment & Training Center requested an increase in funding of \$33,721 (11%) this year, which was not included in my budget. Granting their request would increase my budget by \$33,721; denying it will likely result in a needed adjustment to the budget that office submitted. I reviewed contract amounts and caseloads for the past five years that led to my decision on a flat budget for E&T. This analysis is shown on the table below.

Note impact on another department's budget.

	Contract Amount	Total Number TANF, SN, & FS Cases
1998	293,140	2,380
1999	302,000	2,158
2000	242,600	1,917
2001	242,600	1,875
2002 (YTD)	275,787	1,933

1998 – 2002 shows a 19% drop in number of cases.

If we use 1998's contract amount, trend it forward 3% per year, and then apply a 19% caseload reduction, the 2003 contract amount would be \$275,262.

6010.4 Total – Requested increase of \$339,626 (20%) from 2002 budget. Of this, more than ½ (\$176,153) is funneled to other County departments. Additionally, this year we are showing a total of \$521,057 in our budget that we have previously spent but not budgeted. *449,057*

Total – County Budget Officer recommended increase of \$298,284 (17%) from 2002 budget. This includes a total of approximately \$521,000 that we have previously spent but not budgeted, all of which is 100% funding.

6011.101 CAP Personal Services

The increase shown is due to budgeting for the contractual raises and the vacation/sick sell back.

6070.474 Services for Recipients

This line shows a decrease of \$121,521 (21%) from our 2002 budget. This will be obtained by:

- Holding all preventive contractors at level funding, and requesting that they provide a minimum of 5% match in 2003, 10% match in 2003, and 17.5% match in 2004. This will enable the County to take advantage of a new State budget provision and decrease County costs. Letters have already been sent to providers to this effect.
- Eliminating a preventive services contract that has been marginally used by staff.
- Eliminating the STAR program, and not adding any new preventive programs.

6055.474 IV-A Day Care

We have increased this line item by \$176,781 (36%) based on historical and projected usage. As our TANF caseload drops, this number increases, as it pays child care costs for working poor families. We receive 100% funding on this day care. *Note: Budget Officer recommendation cut our request by approximately \$312,000, a 64% reduction from our 2002 budget. Spending at this level will necessitate a reduction in the number of families assisted through this 100% reimbursed service.*

6101.474 MMIS

We are projecting a 20% increase over our 2002 actual projections, which reflects a 28.5% (almost \$2 million) increase over our 2002 budget. This projected increase has been reflected in Weekly Shares Reports to date in 2002, and is in keeping with both State and Federal projections. Costs are beyond our control. *Note: Budget Officer recommendation cut our request by approximately \$342,000. While this reflects an increase of \$1.6 million (24%) over our 2002 budget, it is just \$200,000 (2%) higher than our projected 2002 expenses.*

6101 Total – Requested increase of \$1,985,038 (27%) due to skyrocketing Medicaid costs.

Total – Budget Officer Recommended increase of \$1,642,964 (22%).

6109.474 TANF

We are projecting a 5% decrease in caseloads, but an increase of \$48,000 in costs due to the State's proposed increases in shelter allowances.

6119.474 Child Welfare

We have budgeted for an increase of \$759,272 (29%), virtually all of it in our payments to institutions. As our incoming youth are more troubled, more have to be placed in costly specialized residential facilities, often out of state. This increase is based on historical and projected usage. *Note: Budget Officer recommendation cut our request by approximately \$495,000.*

6140.474 Safety Net

We are projecting a 40% increase in the number of cases, resulting from a combination of our application rates and the conversion of TANF cases reaching the time limit. Additionally, we have budgeted for an anticipated impact \$17,143 as a result of the State's proposed increase in shelter allowances. *Note: Budget Officer recommendation cut our request by approximately \$25,100.*

6141.474 HEAP

We have budgeted for a \$200,000 increase based on preliminary information we've received from the State. This is 100% reimbursed.

6150.474 Food Stamp Cash Out

We have budgeted for an increase of \$250,551 based on historical and projected usage. This is 100% reimbursed.

Total Appropriations – Requested increase of \$4,001,762 (15%). Half of this is due to Medicaid increases, with much of the remainder a result of more accurate and comprehensive budgeting.

Total Appropriations – Budget Officer Recommended increase of \$503,146 (7.5%). This is a combination of Medicaid increases and more accurate and comprehensive budgeting.

REVENUES

Most revenues are formula based relative to appropriations. I have therefore not explained them here.

After projecting our revenues, Don prepared a mock claim for our total amounts to the state. This resulted in the most accurate projections possible for revenues, with the State's computer calculating as it would for any single monthly claim. Our revenue projections were based on this computer simulation.

Total Revenues – Requested increase of \$896,455 (5%) from 2002 budget.

Total Revenues – Budget Officer Recommended increase of \$231,318 (1%) from 2002 budget.

Net County Share – Requested increase of \$3,105,307 (35%) from 2002 budget.

As shown on our budget pages, \$1.9m of this increase is a result of Medicaid cost increases, \$665K due to TANF MOE/EAF-FC swap out, and the remaining \$498K a variety of reasons and revenue streams.

Net County Share – Budget Officer Recommended increase of \$2,554,353 (28.6%) from 2002 budget.



ALLEGANY COUNTY
DEPARTMENT OF SOCIAL SERVICES

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MONTHLY REPORT TO THE HUMAN SERVICES COMMITTEE

MARGARET A. CHERRE
Commissioner

Submitted September 11, 2002
Abbreviated Due to Budget Presentations

I. EXPENDITURES

Please see attached financial report for July.

II. RECOVERIES/OFFSETS

A. Program Integrity Unit

Please see attached reports.

B. Employment Programs

July & August, 2002

		# in training programs	# in work experience	# working in private sector w/ grant diversion	# entered employment	# sanctioned
TANF Recipients	Last mo	62	135	2	20	7
	This mo	57	123	2	25	14
Safety Net Recipients	Last mo	8	67	0	5	4
	This mo	8	67	0	2	1

III. WORKLOADS/CASELOADS

	June	July	August	1-Month Difference
Temporary Assistance	432	441	431	-10
TANF	279	296	300	+4
CAP	25	18	16	-2
Safety Net Singles	93	91	80	-11
Safety Net Families	35	36	35	-1
Non-FA Medicaid	3,461	3,444	3,440	-4
Family Health Plus	318	341	369	+28
Food Stamps Only	1,501	1,509	1,510	+1
Child Care Only	154	156	168	+8

Margaret A. Cherre
Commissioner

July 2002 Statement of Expenditures								
Month	7							
Total Yr	12							
Percent of Yr	58.33%							
				Jul-02				
		2002	Previous	Current	Total	Unexpended	Percent	Prev. Yr
		Budget	Expense	Expense	Expense	Balance	Expended	A600
Salaries SS	6010.1	\$ 3,237,183.00	\$ 1,926,780.49	\$ 260,925.79	\$ 2,187,706.28	\$ 1,049,476.72	67.58%	\$ -
Equipment SS	6010.2	\$ 35,404.00	\$ 28,833.90	\$ -	\$ 28,833.90	\$ 6,570.10	81.44%	\$ -
Admin SS	6010.4	\$ 1,714,749.00	\$ 557,528.90	\$ 91,597.81	\$ 649,126.71	\$ 1,065,622.29	37.86%	\$ -
Sal CAP	6011.1	\$ 215,916.00	\$ 129,260.32	\$ 17,709.74	\$ 146,970.06	\$ 68,945.94	68.07%	\$ -
CAP Equip.	6011.2	\$ 1,200.00	\$ -	\$ -	\$ -	\$ 1,200.00	0.00%	\$ -
Admin CAP	6011.4	\$ 21,758.00	\$ 8,925.53	\$ 1,400.88	\$ 10,326.41	\$ 11,431.59	47.46%	\$ -
TANF Day Care	6055.474	\$ 358,236.00	\$ 140,902.89	\$ 22,560.03	\$ 163,462.92	\$ 194,773.08	45.63%	\$ -
DC Block Grant	6055.475	\$ 484,975.00	\$ 314,398.47	\$ 62,627.50	\$ 377,025.97	\$ 107,949.03	77.74%	\$ -
POS	6070.474	\$ 489,278.00	\$ 199,373.41	\$ 26,709.18	\$ 226,082.59	\$ 263,195.41	46.21%	\$ -
Medical	6101.4	\$ 7,471,370.00	\$ 3,017,943.52	\$ 616,511.75	\$ 3,634,455.27	\$ 3,836,914.73	48.65%	\$ -
Adult Home	6106.4	\$ 1,650.00	\$ -	\$ -	\$ -	\$ 1,650.00	0.00%	\$ -
TANF	6109.474	\$ 3,336,105.00	\$ 1,296,945.19	\$ 238,071.43	\$ 1,535,016.62	\$ 1,801,088.38	46.01%	\$ -
CW	6119.4	\$ 2,634,973.00	\$ 1,145,496.39	\$ 213,516.31	\$ 1,359,012.70	\$ 1,275,960.30	51.58%	\$ -
State Training	6129.4	\$ 160,000.00	\$ 5,660.97	\$ -	\$ 5,660.97	\$ 154,339.03	3.54%	\$ -
Safety Net	6140.4	\$ 947,405.00	\$ 354,204.98	\$ 49,936.84	\$ 404,141.82	\$ 543,263.18	42.66%	\$ -
EAA	6142.4	\$ 18,500.00	\$ 8,011.03	\$ 3,826.60	\$ 11,837.63	\$ 6,662.37	63.99%	\$ -
FS Cash	6150.4	\$ 3,073,024.00	\$ 1,612,833.00	\$ 267,874.00	\$ 1,880,707.00	\$ 1,192,317.00	61.20%	\$ -
Sub Total		\$ 24,201,726.00	\$ 10,747,098.99	\$ 1,873,267.86	\$ 12,620,366.85	\$ 11,581,359.15	52.15%	\$ -
HEAP	6141.4	\$ 2,500,000.00	\$ 1,013,829.87	\$ 2,548.71	\$ 1,016,378.58	\$ 1,483,621.42	40.66%	\$ -
Total		\$ 26,701,726.00	\$ 11,760,928.86	\$ 1,875,816.57	\$ 13,636,745.43	\$ 13,064,980.57	51.07%	\$ -

**Allegany County Department of Social Services
PERFORMANCE/CASELOAD MEASURE
MANAGEMENT PLAN/MONTHLY REPORT**

**Office:
PROGRAM INTEGRITY
Date Prepared/Report Period
August 2002**

SUMMARY

NO.	PERFORMANCE/WORKLOAD MEASURE	ACCOMPLISHMENTS	
		Year to Date	Report Month
	<i>Savings/Recovery Synopsis (\$)</i>		
1.	FS Disqualifications	\$ 14,739.00	\$ 0.00
2.	Investigations Collections	60,544.27	6,004.87
	a. PA	58,659.43	5,605.95
	b. MA	1,884.84	398.92
3.	Investigations Cases Closed	0.00	---
4.	Investigations Grant Reduced – Full Investigation	0.00	---
5.	Investigations Grant Reduced – Pre-investigation	0.00	---
6.	FS Cash Collections and Recoupments	20,133.74	2,141.99
	a. Inadvertent Household Errors	3,481.97	338.91
	b. Agency Error	5,168.04	493.00
	c. Intentional Program Violation	11,482.09	1,308.44
7.	Security Deposit Returns	358.50	0.00
8.	Security Deposit Recoupments	0.00	0.00
9.	Bond & Mortgage – Grant savings	8,706.12	1,076.66
10.	Resource Clearances – Grant savings	0.00	0.00
11.	Valuation of Assets – Grant savings	0.00	0.00
12.	Estate Liens Satisfied	22,241.27	610.00
13.	Accident Liens Satisfied	4,943.27	0.00
14.	Computer Match – Grant savings	0.00	0.00
15.	1099 Match – Grant savings	0.00	0.00
16.	Category and Reimbursement	0.00	0.00
17.	AD Reimbursement Recoveries	0.00	0.00
18.	SSA Appeals – Grant Savings	0.00	0.00
19.	SSI Interim Repayment	77,492.14	10,602.12
20.	Special Projects Savings	0.00	0.00
21.	Assignment of Proceeds	0.00	0.00
22.	Agreement to Sell and Repay	0.00	0.00
23.	Assignment of Mortgage	0.00	0.00
24.	ADC Grant Saving	973.67	0.00
25.	Water Deposit Refunds	0.00	0.00
26.	Total Savings	\$210,131.48	\$20,435.64
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: 083102				
COMPLETED BY: PATRICIA HURD			TITLE: PRINCIPAL EXAMINER				
			(ADC) FA	(HR) SNA	NPA/FS	MAO	TOTAL
CASES REFERRED FOR INVESTIGATION	1.		5	3	2	4	14
NUMBER OF INVESTIGATIONS COMPLETED	2.		5	3	2	3	13
CASES WITH NO ERRORS FOUND		(a)	4	2	2	3	11
CASES WITH DISCREPANCIES DETECTED		(b)	1	1	0	0	2
(a. + b. = line 2)							
CASES CONFIRMED DENIED/WITHDRAWN	3.		1	1	0	0	2
COST AVOIDANCE PA		(a)	\$497.00	\$401.00	\$0	\$0	\$898.00
MA		(b)	\$516.00	\$753.00	\$0	\$0	\$1269.00
FS		(c)	\$164.00	\$95.00	\$0	\$0	\$259.00
CASES WITH CONFIRMED GRANT REDUCTION	4.		0	0	0	0	0
COST AVOIDANCE PA		(a)	\$0	\$0	\$0	\$0	\$0

		MONTHLY COST AVOIDANCE VALUES			
		(ADC) FA	(HR) SNA	NPA/FS	MA ONLY
DENIED/WITHDRAWN CASES	PA	\$497	\$401	N/A	N/A
	MA	516	753	N/A	\$683
	FS	164	95	\$169	N/A
GRANT REDUCTION CASES	PA	\$185	\$383	N/A	N/A

MONTHLY REPORT FROM SERVICES

Submitted September 11, 2002 for months of June, July, and August, 2002

SERVICES TO CHILDREN					
	June	July	August	2002 Year to Date	
Child Protective Services					
Hotline calls	<u>96</u>	76	45	539	total
Average calls/week	16	16	16	15	total
Total active cases	380	397	385	367	average
Average cases/worker	63	66	64	61	average
Number reports citing:					
Domestic violence	5	6	5	49	total
Sexual abuse	4	4	5	43	total
Drug/alcohol abuse	23	9	8	94	total
Foster Care & Adoption Services					
Total number children in care	86	84	82	84	average
Care level:					
ACDSS/County home	14	15	14	16	average
Therapeutic home/group home	50	50	47	47	average
Institutions	17	18	15	17	average
Other	5	1	4	4	average
Reason for placement:					
Abuse/neglect	42	44	43	45	average
PINS/JD	30	25	25	27	average
Voluntary	14	15	14	13	average
Freed children:					
In pre-adoptive homes	14	14	12	14	average
Seeking homes	12	18	6	13	average
Independent living	4	5	10	4	average
Number entering care	2	4	2	22	total
Number discharged from care	5	1	7	24	total
Number freed for adoption	0	1	0	11	total
Number adoptions finalized	0	1	0	7	total
Non-Secure Detention Services					
Number bed-days used	107	55	40	648	total
Average daily census	3.6	1.8	1.3	2.7	average
Preventive Services					
Total number receiving services	56	61	64	57	average
Number SHAPE cases	25	25	25	24	average
Number Families Together cases	13	12	8	9	average
Number FACT cases	17	17	16	19	average
Number aftercare cases	6	7	8	7	average

SERVICES TO ADULTS

	June	July	August	2002 Year To Date
Adult Protective/Preventive Services				
New referrals	4	6	5	41 total
Open cases	26	27	26	24 average
Requests for Emergency Assistance				
Number people stating homeless	33	36	15	221 total
Food requests	30	23	29	183 total
Domestic Violence Related Services				
Families in domestic violence shelter	5	5	2	28 total
Number women	5	5	2	27 total
Number children	6	5	0	31 total
DV Liaison referrals	7	9	4	47 total
Waivers requested	3	3	0	17 total
Waivers granted	3	2	0	10 total
Home Care & Related Services				
Personal care cases	91	91	90	89 average
Long term & related cases	64	68	68	65 average
CDPAP cases	11	11	11	12 average
Family Care Homes				
Beds filled	4	4	4	4 average
Beds available	9	9	9	12 average
	6	6	6	4 average
Financial Management Cases				
	87	85	80	85 average
Home Studies Completed				
Custody cases	8	4	7	52 total
Cases with child welfare involvement	7	2	3	38 total
	1	2	4	14 total

ALLEGANY COUNTY OFFICE FOR THE AGING

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KIMBERLEY TOOT
Director

DANIEL WASHBURN
Coordinator Of Services
CHERYL CZWORKA
Nutrition Services Coordinator

September 11, 2002

MEMO

TO: Human Services Committee
FROM: Kim Toot
RE: 2003 Budget

The 2000 Census tells the story of the impending Age Wave. In the United States, 16.2 percent of the population is over age 60. In New York, it's 16.8 percent. In Allegany County, 18.4 percent of the population is over age 60.

The impact of the aging population on this department is obvious, the EISEP waiting list being the most noticeable indicator of service needs. The demand for meals increased 7% in 2001, and continues apace.

The 2003 budget proposal attempts to follow the guidelines given by the County Administrator – budget for increases in personnel costs and keep other expenses flat. There is a \$44,368 increase required to meet contractual obligations for personnel. The program expenses have been adjusted accordingly, resulting in a bottom line \$24,420 increase in county cash. While there is an 8.4% increase in personnel costs, the total budget reflects only a 4.8% increase with a 7.3% increase in county dollars.



ALLEGANY COUNTY OFFICE FOR THE AGING

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KIMBERLEY TOOT
Director

DANIEL WASHBURN
Coordinator Of Services
CHERYL CZWORKA
Nutrition Services Coordinator

OFFICE FOR THE AGING MONTHLY REPORT

JULY 2002

Year-to-date 1/01/02 – 8/31/02

TOTAL PEOPLE AGE 60+	1310
LOW INCOME	472
LOW INCOME MINORITY	6
FRAIL/DISABLED	731
AGE 75+	828
LIVES ALONE	731
VETERAN	106

SERVICES PROVIDED	NO. PEOPLE	UNITS OF SERVICE	PREVIOUS MO.
HOMEMAKING/PERSONAL CARE	22	160	179
HOUSEKEEPING/CHORE	36	402	446
CASE MANAGEMENT	46	80	78
NUTRITION COUNSELING	14	0	8
TRANSPORTATION	128	318	280
INFORMATION AND ASSISTANCE	935	715	900
OUTREACH	8	0	0
IN-HOME CONTACT & SUPPORT	104	388	374
PERSONAL EMERG. RESPONSE	30	24	74
CAREGIVER SERVICES	92	84	94
LTC OMBUDSMAN	48	23	27
OTHER (HEAP, HOME REPAIR)	329	99	21

PROGRAMS PROVIDED

- 3 Caregiver Support Groups
- 4 Exercise Programs
- Farmer's Market Food Coupon Distribution
- HEAP Cooling program
- Hosted state-wide computer software demonstration
- Stress Reduction in the Elderly inservice to Mater Dei Adult Home



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NUTRITION PROGRAM

MEAL TOTALS AND CONTRIBUTIONS FOR: AUGUST 2002

	Monthly Totals	Annual (Jan-Jan)	SNAP YTD
TOTAL CONGREGATE MEALS	1,782	15,096	
TOTAL SPECIAL EVENTS	0	1,471	
TOTAL C-2 MOBILE MEALS	3,839	28,623	
TOTAL SNAP MOBILE MEALS	4,008	30,868	19,722
TOTAL LONG TERM CARE MEALS	456	3,820	
TOTAL SPECIAL GRANT	0	0	
TOTAL HOME DELIVERED MEALS	8,303	63,311	
BLIZZARD BOX MEALS	0	0	
TOTAL MEALS	10,085	79,878	

Sites	Total Meals	Total Days	Average Meal/Day	Total Contributions	Average Contribution
ALFRED	184	12	15	326.50	1.77
BELMONT	143	9	16	274.00	1.92
BOLIVAR	237	13	18	426.00	1.80
CANASERAGA	119	9	13	215.25	1.81
CUBA	274	17	16	494.00	1.80
FILLMORE	289	9	32	520.00	1.80
FRIENDSHIP	101	9	11	185.00	1.83
WELLSVILLE	306	18	17	447.00	1.46
WHITESVILLE	129	12	11	243.00	1.88
SNAP MOBILE MEALS	4,008	22	182	5,153.45	1.29
3C-2 MOBILE MEALS	3,839	22	175	4,828.13	1.26
TOTAL CONGREGATE MEALS	1,782	22	81	3,130.75	1.76
LTC MEALS/GRANT	485	22	22	2,546.25	5.25
TOTAL HDM MEALS W/O LTC	7,847	22	357	9,981.58	1.27
TOTAL HDM MEALS W/LTC	8,332	22	379	12,527.83	1.50
SPECIAL EVENTS	0	0	0	0.00	0.00
BLIZZARD BOX MEALS	0	0	0	0.00	0.00
GRAND TOTAL MEALS W/O LTC	9,629	22	438	13,112.33	1.36
GRAND TOTAL MEALS	10,114	22	460	15,658.58	1.55

NUTRITION PROGRAM

MEAL TOTALS AND CONTRIBUTIONS FOR: AUGUST 2002

Page 2

Mobile Meal Routes	Total Meals	LTC Meals	C-2/SNAP Meals	Total Days	Average Meal/Day	Total Contributions	Average Contrib.
ALFRED	441	0	441	22	20	620.00	1.41
ALLENTOWN	171	44	127	22	8	32.00	0.25
ALMOND	199	0	199	22	9	288.00	1.45
ANDOVER	681	59	622	22	31	819.00	1.32
ANGELICA	353	75	278	22	16	372.63	1.34
BELFAST	379	37	342	22	17	425.00	1.24
BOLIVAR	501	57	444	22	23	545.00	1.23
CANASERAGA	431	0	431	22	20	733.95	1.70
COLONY APARTMENTS	228	0	228	22	10	287.00	1.26
COUNTRY ESTATES	471	0	471	22	21	492.00	1.04
CUBA	556	73	483	22	25	746.00	1.54
FILLMORE	349	28	321	22	16	326.00	1.02
FRIENDSHIP	437	26	411	22	20	660.00	1.61
HOUGHTON	228	0	228	22	10	317.50	1.39
MAPLE	153	0	153	22	7	207.00	1.35
NORTHWEST	516	13	503	22	23	604.00	1.20
SCIO	381	22	359	22	17	340.00	0.95
WELLSVILLE	751	0	751	22	34	779.50	1.04
WELLSVILLE VOLUNTEER	388	22	366	22	18	543.00	1.48
WHITESVILLE	689	0	689	22	31	844.00	1.22
PAID DRIVER ROUTES	4,796	183	4,613	22	218	5,931.45	1.29
VOLUNTEER DRIVER ROUTES	3,279	273	3,006	22	149	4,050.13	1.35
TOTAL	8,303	456	7,847	22	377	9,981.58	1.27

AVERAGE CONTRIBUTIONS - 2002

Route	January	February	March	April	May	June	July	August	September	October	November	December
FRED	1.72	1.71	1.92	1.91	1.88	1.91	1.80	1.77				
ELMONT	1.72	1.79	1.83	1.80	1.70	1.74	1.75	1.92				
OLIVAR	1.80	1.83	1.79	1.79	1.82	1.86	1.80	1.80				
ANASERAGA	1.75	1.79	1.68	1.74	1.76	1.92	1.77	1.81				
UBA	1.63	1.72	1.72	1.82	1.88	1.76	1.74	1.80				
LLMORE	1.89	1.76	1.75	1.70	1.86	1.78	1.66	1.80				
RIENDSHIP	1.66	1.62	1.58	1.38	1.57	1.54	1.61	1.83				
ELLSVILLE	1.68	1.70	1.55	1.73	1.55	1.68	1.63	1.46				
HITESVILLE	1.86	1.65	1.84	1.72	1.70	1.94	1.85	1.88				
AVERAGE CONTRIBUTION	1.75	1.73	1.74	1.73	1.75	1.79	1.73	1.79	0.00	0.00	0.00	0.00

AVERAGE CONTRIBUTIONS - 2002

Route	January	February	March	April	May	June	July	August	September	October	November	December
FRED	1.85	1.16	1.57	1.29	1.45	1.41	1.83	1.41				
LENTOWN	0.15	0.49	0.38	0.46	0.78	0.61	0.57	0.25				
MOND	1.94	1.23	1.32	2.27	1.63	1.99	1.52	1.45				
NDOVER	1.65	1.58	1.26	1.25	1.68	1.21	1.10	1.32				
NGELICA	2.81	1.46	1.00	1.85	0.65	1.44	1.29	1.34				
ELFAST	1.26	1.19	0.92	1.23	1.30	1.43	1.35	1.24				
OLIVAR	1.78	1.23	1.56	1.57	1.18	1.18	1.40	1.23				
ANASERAGA	1.73	1.48	1.72	1.70	1.67	1.08	1.64	1.70				
COLONY APARTMENTS	0.00	0.00	0.00	0.00	0.60	1.02	1.49	1.26				
COUNTRY ESTATES	0.91	0.95	1.35	0.79	0.60	0.67	0.79	1.04				
UBA	1.72	1.42	1.64	1.24	1.28	1.37	1.65	1.54				
LLMORE	1.51	1.34	1.64	1.58	1.95	1.24	2.27	1.02				
RIENDSHIP	1.39	1.90	1.21	1.49	1.67	1.48	1.32	1.61				
OUGHTON	1.12	0.37	0.71	0.95	0.68	1.67	0.53	1.39				
APLE	1.43	1.22	1.06	1.15	1.26	1.26	1.03	1.35				
ORTHWEST	1.44	0.98	1.25	2.02	1.00	0.97	1.55	1.20				
CIO	1.10	0.84	0.67	0.99	1.22	0.85	1.41	0.95				
WELLSVILLE	1.39	1.29	1.28	1.36	1.39	1.34	0.72	1.04				
WLSV VOLUNTEER	1.22	1.80	1.75	2.04	1.37	1.58	3.01	1.48				
WHITESVILLE	1.06	0.97	1.04	1.25	0.93	1.15	1.13	1.22				
AVERAGE CONTRIBUTION	1.45	1.21	1.23	1.39	1.21	1.25	1.38	1.25	0.00	0.00	0.00	0.00

**NOT
APPROVED**

MINUTES OF THE MEETING

HUMAN SERVICES

October 9, 2002

John Margeson

RECEIVED

OCT 16 2002

ALLEGANY COUNTY
BOARD OF LEGISLATORS

MEMBERS ATTENDING: Chairman Truax
Legislators Heineman, Crandall, Dibble

ALSO ATTENDING: Thomas Hull, Health Department
Margaret Cherre, Social Services
Kim Toot, Office for the Aging
John Margeson, Administrator

CALL TO ORDER

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

APPROVAL OF MINUTES

The minutes of September 11, 2002 were approved with a motion by Legislator Heineman, and second from Legislator Dibble. Motion carried.

OFFICE FOR THE AGING

The Allegany County Office for the Aging requests a resolution to accept additional State Aid and a member item to be used for Home Delivered Meals, Home Care and Alzheimer's respite program totaling \$12,296.00. Approval was given with a motion from Legislator Dibble, and second from Legislator Crandall. Motion carried. ***Prepare Resolution***

This agency's budget is on target for 2002, other than the cost to cover sell back of vacation and sick leaves.

Jones Memorial Hospital requests that the OFA take over those individual receiving meals on wheels (13) from the hospital as they are discontinuing this program. The OFA is now checking the status of these individuals for eligibility in the County's program. The budget for 2002 will accommodate the extra meals, and 2003 budget will have to be reviewed at a later date.

HEALTH DEPARTMENT

The Department requests a resolution transferring funding within it's Public Health and Drinking Water Enhancement accounts. The 2002 budget should be amended to accommodate these transfers. Legislator Dibble moved on the request, with Legislator Crandall seconding. Motion carried. ***Prepare Resolution***

The Department requests a resolution transferring \$7,500 within its Long Term Health Care accounts. This transfer is being requested to cover the cost of computer equipment/car adaptors for our nursing staff, a new shredder to replace a broken one, and wiring of network and telephone lines as part of the already approved nursing room renovation. Motions were made by Legislators Crandall and Dibble approving the transfer. Motion carried. ***Prepare Resolution.***

Mr. Hull requests approval to re-apply to NYSDOH to continue to be the sponsor of the WIC Program in Allegany County. Legislator Dibble moved to proceed, with Legislator Heineman seconding. Motion carried.

It was also requested to apply to NYSDOH for the Consolidated Vendor Management Grant. This grant would pay us to manage vendor activities, services and compliance with state requirements. We were invited by the State to apply and we may be working with Erie County Department of Health. All personnel would be hired by Cornell Cooperative Extension. The Allegany County Department of Health would receive an administrative fee. Legislators Crandall and Dibble moved on the request. Motion carried.

The Health Department requests approval to lease two additional laptops at a cost of approximately \$2000 per year. These would be utilized by the Supervising Public Health Nurses for use in the HCMS program. Legislator Dibble made a motion on the request, with Legislator Crandall seconding. Motion carried. ***Prepare Resolution***

Mr. Hull reports that the State is again offering the ATUPA monies to Allegany County. After brief discussion, the committee decided not to accept the monies. A letter should be sent along explaining the reason for this.

Public Works is hiring a consultant to study the feasibility of a county sewer and water authority.

SOCIAL SERVICES

Commissioner Cherre reported that the Governor plans to forgive OMHC monies. If this occurs, there is \$520,000 in a deferred revenue account the county would not have to return. It could be used to offset Medicaid costs.

NYSAC has suggested the County's prepare a Board resolution for acceptance of a cap on Medicaid. There was discussion on the effects this type of resolution. No action is taken at this time.

It was requested to fill on a temporary basis a caseworker position that is vacant due to illness. At this time, this request was denied.

On October the 15th the Commissioner of NYS Temporary Office Assistance will be in Allegany County.

It was asked if Family Health Plus projections could be revisited again to see if there is any way it can be reduced. Can we project how many people will be in the program by the end of next year? Commissioner Cherre reported that she was asked to write an article on Family Health Plus for the newsletter. She asked if the committee would like her to look it over and re-write it showing the reality of this program (the good as well as the effect on county costs).

ADJOURNMENT

There being no further business to come before this committee, the meeting was adjourned at 3:45 pm

Respectfully submitted,
Teresa Claypool



**ALLEGANY COUNTY
DEPARTMENT OF SOCIAL SERVICES**

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

MONTHLY REPORT TO THE HUMAN SERVICES COMMITTEE

Telephone 585-268-9622
Fax 585-268-9479

MARGARET A. CHERRE
Commissioner

Submitted October 9, 2002

I. EXPENDITURES

Financial report not available at this time.

II. RECOVERIES/OFFSETS

A. Program Integrity Unit
Not available at this time.

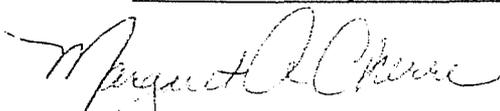
B. Employment Programs

August & September, 2002

		# in training programs	# in work experience	# working in private sector w/ grant diversion	# entered employment	# sanctioned
TANF Recipients	Last mo	57	123	2	25	14
	This mo	59	121	3	29	14
Safety Net Recipients	Last mo	8	67	0	2	1
	This mo	7	69	0	4	2

III. WORKLOADS/CASELOADS

	July	August	September	1-Month Difference
Temporary Assistance	441	431	431	-0-
TANF	296	300	295	-5
CAP	18	16	14	-2
Safety Net Singles	91	80	86	+6
Safety Net Families	36	35	36	+1
Non-FA Medicaid	3,444	3,440	3,451	+11
Family Health Plus	341	369	407	+38
Food Stamps Only	1,509	1,510	1,495	-15
Child Care Only	156	168	168	-0-


Margaret A. Cherre
Commissioner

MONTHLY REPORT FROM SERVICES

Submitted October 9, 2002 for months of July, August, and September, 2002

SERVICES TO CHILDREN					
	July	August	September	2002 Year to Date	
Child Protective Services					
Hotline calls	76	45	77	616	total
Average calls/week	16	16	16	15	total
Total active cases	397	385	395	370	average
Average cases/worker	66	64	66	62	average
Number reports citing:					
Domestic violence	6	5	6	55	total
Sexual abuse	4	5	6	49	total
Drug/alcohol abuse	9	8	12	106	total
 Foster Care & Adoption Services					
Total number children in care	84	82	78	84	average
Care level:					
ACDSS/County home	15	14	18	16	average
Therapeutic home/group home	50	47	37	46	average
Institutions	18	15	18	17	average
Other	1	4	5	4	average
Reason for placement:					
Abuse/neglect	44	43	39	44	average
PINS/JD	25	25	25	27	average
Voluntary	15	14	14	13	average
Freed children:					
In pre-adoptive homes	14	12	13	13	average
Seeking homes	18	6	11	12	average
Independent living	5	10	3	4	average
Number entering care	4	2	8	30	total
Number discharged from care	1	7	6	30	total
Number freed for adoption	1	0	0	11	total
Number adoptions finalized	1	0	1	5	total
 Non-Secure Detention Services					
Number bed-days used	55	40	52	700	total
Average daily census	1.8	1.3	1.7	2.6	average
 Preventive Services					
Total number receiving services	61	64	67	58	average
Number SHAPE cases	25	25	25	24	average
Number Families Together cases	12	8	7	8	average
Number FACT cases	17	16	9	18	average
Number aftercare cases	7	8	8	7	average

SERVICES TO ADULTS

	July	August	September	2002 Year To Date	
Adult Protective/Preventive Services					
New referrals	6	5	1	42	total
Open cases	27	26	27	25	average
Requests for Emergency Assistance					
Number people stating homeless	36	15	12	233	total
Food requests	23	29	23	206	total
Domestic Violence Related Services					
Families in domestic violence shelter	5	2	1	29	total
Number women	5	2	1	28	total
Number children	5	0	2	33	total
DV Liaison referrals	9	4	5	52	total
Waivers requested	3	0	1	18	total
Waivers granted	2	0	1	11	total
Home Care & Related Services					
Personal care cases	91	90	90	89	average
Long term & related cases	68	68	68	66	average
CDPAP cases	11	11	11	12	average
Family Care Homes					
Beds filled	4	4	4	4	average
Beds available	9	9	9	11	average
Beds available	6	6	6	4	average
Financial Management Cases	85	80	81	85	average
Home Studies Completed					
Custody cases	4	7	7	59	total
Cases with child welfare involvement	2	3	6	44	total
Cases with child welfare involvement	2	4	1	15	total

ALLEGANY COUNTY
DEPARTMENT OF HEALTH

7 Court Street, County Office Building
Belmont, NY 14813-1076

Gary W. Ogden, MD, CM
Public Health Director
Medical Director
E-mail: ogdengaw@alleganyco.com

585-268-9250 800-797-0581
Fax: 585-268-9264

Thomas E. Hull, MS
Deputy Public Health Director
Director of Environmental Health
E-mail: hullte@alleganyco.com

Theresa V. Gaeta, BSN, MSN
Director of Patient Services

Teresa Claypool
Office Manager

Pamela L. Cockle, BS
Accountant

Lynne Roeske
Confidential Secretary

AGENDA

HUMAN SERVICES COMMITTEE

WEDNESDAY, OCTOBER 9, 2002

Room 221

- **Tom Hull, Deputy Public Health Director**

MOE – Resolution transferring funding within Public Health and Drinking Water Enhancement accounts

MOE – Resolution transferring \$7,500 within its Long Term Home Health Care accounts. Transfer is being requested to cover cost of computer equipment/car adaptors for our nursing staff, a new shredder, wiring of network and telephone lines.

Request Permission to re-apply to NYSDOH to continue to be the sponsor of the WIC Program in Allegany County

Request Permission to apply to NYSDOH for The Consolidated Vendor Management Grant. This grant would pay us to manage vendor activities, services and compliance with state requirements. We were invited to apply by the state. We may be working with Erie County DOH. All personnel would be hired by CCE and ACDOH would receive an administrative fee.

MEMORANDUM OF EXPLANATION

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

COMMITTEE: Human Services Committee **Date:** October 9, 2002

The Health Department requests a resolution transferring funding within it's Public Health and Drinking Water Enhancement accounts. The 2002 Budget should be amended with funding being transferred as follows:

Budget:

<u>From Account #</u>	<u>To Account #</u>	<u>Amount:</u>
4010.101 – Personnel Svc	4050.456 – Contractual	\$31,500
4010.102 – Personnel Svc	4050.201 – Office Equipment	11,290
4050.414 – Rental: Real Prop.	4050.201 – Office Equipment	1,450
4050.414 – Rental: Real Prop.	4050.204 – Vehicles	3,800

Revenue: No affect on revenue account number A10.3450.09.

FISCAL IMPACT: NO IMPACT ON COUNTY DOLLARS. PROGRAM 100% FUNDED THROUGH STATE DOLLARS.

For further information regarding this matter, contact:

Gary W. Ogden, MD, Public Health Director X247 or

Pamela L. Cockle, Accountant – ACDOH X458

MEMORANDUM

From: Health Department

To: John E. Margeson, County Administrator
Terri L. Ross, County Treasurer

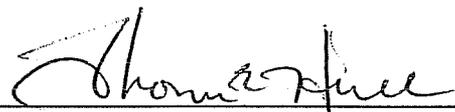
PLEASE MAKE THE FOLLOWING TRANSFERS:

BUDGET:

<u>From Account No.</u>	<u>To Account No.</u>	<u>Amount</u>
A4010.101 – Personnel Services	A4050.456 – Contractual/Consultant	\$31,500
A4010.101 – Personnel Services	A4050.201 – Office Equipment	\$11,290
A4050.414 – Rental Real Property	A4050.201 – Office Equipment	\$1,450
A4050.414 – Rental Real Property	A4050.204 – Vehicles	\$3,800
A4050.414 – Rental Real Property	A4050.402 – Mileage/Travel	\$250
A4050.414 – Rental Real Property	A4050.409 – Fees/Lab	\$750
A4050.405 – Conference	A4050.409 – Fees/Lab	\$750
	TOTAL	\$49,790

EXPENDITURES:

<u>Date of Check</u>	<u>Check #</u>	<u>From Account No.</u>	<u>To Account No.</u>	<u>Amount</u>
			TOTALS	\$

DEPT AUTHORIZATION:  DATE: 9/16/02

CO. ADMIN. AUTHORIZATION: _____ DATE: _____

COMMITTEE AUTHORIZATION: _____ DATE: _____

SUBMIT THIS FORM TO COUNTY ADMINISTRATOR TO AUTHORIZE INDIVIDUAL DEPARTMENTAL TRANSFERS OF FUNDS WITHIN ANY PERSONAL SERVICES, EQUIPMENT OR CONTRACTUAL EXPENSES APPROPRIATION ACCOUNT IN AMOUNT 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: October 9, 2002

The Health Department requests a resolution transferring \$7,500 within its Long Term Home Health Care accounts. This transfer is being requested to cover the cost of computer equipment/car adaptors for our nursing staff, a new shredder to replace a broken one, and wiring of network and telephone lines as part of the already approved nursing room renovation.

<u>From Account:</u>	<u>To Account:</u>	<u>Amount:</u>
A4040.462 – Contractual: Lifeline	A4040.201 – Office Equipment	\$7,500

FISCAL IMPACT: Zero. Monies were included in 2002 adopted budget.

For further information regarding this matter, contact:

Pamela L. Cockle, Accountant - ACDOH

_____ X458

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

_____ X247

MEMORANDUM

From: Health Department

To: John E. Margeson, County Administrator
Terri L. Ross, County Treasurer

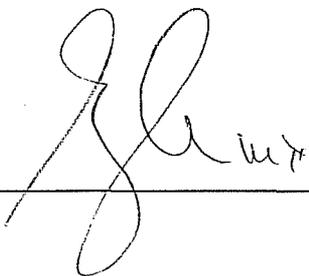
PLEASE MAKE THE FOLLOWING TRANSFERS:

BUDGET:

<u>From Account No.</u>	<u>To Account No.</u>	<u>Amount</u>
A4040.462 – Contractual: Lifeline	A4040.201 – Office Equipment	\$7,500
	TOTAL	\$7,500

EXPENDITURES:

<u>Date of Check</u>	<u>Check #</u>	<u>From Account No.</u>	<u>To Account No.</u>	<u>Amount</u>
				TOTALS
				\$

DEPT AUTHORIZATION: _____  _____ DATE: 10/8/02

CO. ADMIN. AUTHORIZATION: _____ DATE: _____

COMMITTEE AUTHORIZATION: _____ DATE: _____

SUBMIT THIS FORM TO COUNTY ADMINISTRATOR TO AUTHORIZE INDIVIDUAL DEPARTMENTAL TRANSFERS OF FUNDS WITHIN ANY PERSONAL SERVICES, EQUIPMENT OR CONTRACTUAL EXPENSES APPROPRIATION ACCOUNT IN AMOUNT 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:** October 9, 2002

The Health Department requests a resolution approving the lease of two additional laptops at a cost of approximately \$2000 per year. These would be utilized by the Supervising Public Health Nurses for use in the HCMS Program.

FISCAL IMPACT: -0- Money in the 2002 budget and was budgeted for 2003.

For further information regarding this matter, contact:

Gary W. Ogden, MD, Public Health Director X247 or

Pamela L. Cockle, Accountant – ACDOH X458

ALLEGANY COUNTY OFFICE FOR THE AGING

17 COURT STREET • BELMONT, NY 14813
TELEPHONE 585-268-9390 • TOLL FREE 866-268-9390
FAX 585-268-9657

KIMBERLEY TOOT
Director

DANIEL WASHBURN
Coordinator Of Services
CHERYL CZWORKA
Nutrition Services Coordinator

HUMAN SERVICES COMMITTEE

10/09/02
AGENDA

FISCAL

Request to accept additional state funding.

Request to accept grant-in-aid funding (Cathy Young)

INFORMATIONAL

2002 budget update

JMH Meals-on wheels



J. Margeson

NOT
APPROVED

MINUTES OF THE MEETING
HUMAN SERVICES

RECEIVED

OCT 29 2002

ALLEGANY COUNTY
BOARD OF LEGISLATORS

October 28, 2002

MEMBERS PRESENT: Legislators Heineman, Dibble, Crandall, Sobeck

ALSO ATTENDING: Kim Toot, Office for the Aging
Margaret Cherre, Social Services
Dan Guiney, County Attorney

CALL TO ORDER

The meeting was called to order at 5:05 pm by Legislator Heineman.

OFFICE FOR THE AGING

Kim Toot requested permission to hire a part-time temporary replacement Site Manager for the Cuba Luncheon Center. The current site manager will be having surgery and will be out four months. The current site manager receives no sick, vacation, or personal leave benefits.

Legislator Crandall moved to approve the request, Legislator Dibble seconded. Discussion followed regarding a comprehensive county policy regarding hiring. Since the Ways and Means Committee will be addressing this issue on October 30, 2002, the motion was approved, but passed on to Ways and Means.

SOCIAL SERVICES

EXECUTIVE SESSION

Dan Guiney requested the committee move to Executive Session.

Respectfully Submitted,

Kimberley Toot

John Margeson

**NOT
APPROVED**

MINUTES OF THE MEETING

HUMAN SERVICES

November 13, 2002

RECEIVED

NOV 18 2002

ALLEGANY COUNTY
BOARD OF LEGISLATORS

MEMBERS ATTENDING: Chairman Truax
Legislators Sobeck, Crandall, Dibble, Heineman

ALSO ATTENDING: Kim Toot, Office for the Aging
Margaret Cherre, Social Services
Donald Horan, Social Services
Edgar Sherman, Chair, Brd of Legislators
John Margeson, Administrator

CALL TO ORDER

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

APPROVAL OF MINUTES

The minutes of October 9, 2002 and October 28, 2002 were approved with a motion from Legislator Sobeck, and second from Legislator Crandall. Motion carried.

OFFICE FOR THE AGING

The monthly report was distributed. This office has served 120,000 meals in 2002, significantly more than last year. The OFA has budgeted for 112,000 meals in 2003. This office has received more in contributions in 2002 and is looking into asking for an increase in contributions next year.

In a memorandum distributed by the New York State Office for the Aging, Allegany County's Office for the Aging's client data is being used as an example of an efficient and accurate means in reporting.

It was asked if this agency has looked into setting up a private foundation to raise money for the elderly. Ms. Toot did speak to the County Attorney and there would be problem for the County itself to do this. It was suggested that the Office for the Aging's Advisory Council set this type of organization up. Legislator Crandall is on this Council.

Legislator Sherman thanked Ms. Toot on the fine job that was done in reporting her agencies vehicle mileage.

SOCIAL SERVICES

Commissioner Cherre distributed her monthly report for committee information. It was noted that the application rate continues to increase. Safety Net Singles has increased. Many agencies do not have the resources to serve this population. Family Health Plus also continues to rise in numbers.

Commissioner Cherre addressed the vacant position in Child Protective Services due to an indefinite medical leave and the effect that the recent hiring freeze will have. She asked that the committee consider this position an emergency personnel position, which is an exemption on the resolution adopted. There are a total of six CPS workers each with a caseload of approximately 64. The committee asked if there were any other positions that would be vacant that she would consider not filling. There will be individuals retiring in December, however, she would need to re-examine the needs of her department. Commissioner Cherre asked the committee the kind of information they would like to see relative to county cost. They would like to see the savings to the County in terms of salary and fringe benefits. If the information is available by the next Board meeting (Nov. 25th), this committee will meet regarding this issue at that time.

EXECUTIVE SESSION

Executive session was requested to discuss client/attorney issues.

ADJOURNMENT

There being no further business to discuss the meeting was adjourned.

Respectfully submitted,
Teresa Claypool



**ALLEGANY COUNTY
DEPARTMENT OF SOCIAL SERVICES**

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

Telephone 585-268-9622
Fax 585-268-9479

MONTHLY REPORT TO THE HUMAN SERVICES COMMITTEE

MARGARET A. CHERRE
Commissioner

Submitted November 13, 2002

I. EXPENDITURES

See attached financial report.

II. RECOVERIES/OFFSETS

A. Program Integrity Unit

See attached report.

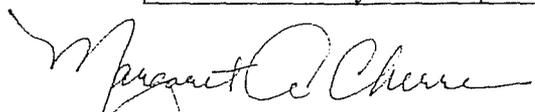
B. Employment Programs

September and October, 2002

		# in training programs	# in work experience	# working in private sector w/ grant diversion	# entered employment	# sanctioned
TANF Recipients	Last mo	59	121	3	29	14
	This mo	46	105	3	20	9
Safety Net Recipients	Last mo	7	69	0	4	2
	This mo	6	70	0	5	3

III. WORKLOADS/CASELOADS

	August	September	October	1-Month Difference
Temporary Assistance	431	433	440	+7
TANF	300	295	297	+2
CAP	16	16	17	+1
Safety Net Singles	80	86	93	+7
Safety Net Families	35	36	33	-3
Non-FA Medicaid	3,440	3,451	3,478	+27
Family Health Plus	369	407	442	+35
Food Stamps Only	1,510	1,495	1,527	+33
Child Care Only	168	180	178	-2


Margaret A. Cherre
Commissioner

Sept. 2002 Statement of Expenditures									
Month	9								
Total Yr	12								
Percent of Yr	75.00%								
				Sep-02					
		2002	Previous	Current	Total	Unexpended	Percent	Prev. Yr	
		Budget	Expense	Expense	Expense	Balance	Expended	A600	
Salaries SS	6010.1	\$ 3,237,183.00	\$ 2,445,515.20	\$ 261,783.81	\$ 2,707,299.01	\$ 529,883.99	83.63%	\$ -	
Equipment SS	6010.2	\$ 35,404.00	\$ 29,123.90	\$ -	\$ 29,123.90	\$ 6,280.10	82.26%	\$ -	
Admin SS	6010.4	\$ 1,714,749.00	\$ 883,688.98	\$ 177,806.69	\$ 1,061,495.67	\$ 653,253.33	61.90%	\$ -	
Sal CAP	6011.1	\$ 215,916.00	\$ 167,136.52	\$ 16,964.29	\$ 184,100.81	\$ 31,815.19	85.27%	\$ -	
CAP Equip.	6011.2	\$ 1,200.00	\$ -	\$ -	\$ -	\$ 1,200.00	0.00%	\$ -	
Admin CAP	6011.4	\$ 21,758.00	\$ 11,726.93	\$ 2,912.89	\$ 14,639.82	\$ 7,118.18	67.28%	\$ -	
TANF Day Care	6055.474	\$ 358,236.00	\$ 191,665.73	\$ 17,346.50	\$ 209,012.23	\$ 149,223.77	58.34%	\$ -	
DC Block Grant	6055.475	\$ 484,975.00	\$ 442,395.63	\$ 60,405.55	\$ 502,801.18	\$ (17,826.18)	103.68%	\$ -	
POS	6070.474	\$ 489,278.00	\$ 252,351.39	\$ 17,191.91	\$ 269,543.30	\$ 219,734.70	55.09%	\$ -	
Medical	6101.4	\$ 7,471,370.00	\$ 4,062,018.15	\$ 577,255.28	\$ 4,639,273.43	\$ 2,832,096.57	62.09%	\$ -	
Adult Home	6106.4	\$ 1,650.00	\$ -	\$ -	\$ -	\$ 1,650.00	0.00%	\$ -	
TANF	6109.474	\$ 3,336,105.00	\$ 1,718,117.66	\$ 196,358.85	\$ 1,914,476.51	\$ 1,421,628.49	57.39%	\$ -	
CW	6119.4	\$ 2,634,973.00	\$ 1,591,991.21	\$ 260,775.66	\$ 1,852,766.87	\$ 782,206.13	70.31%	\$ -	
State Training	6129.4	\$ 160,000.00	\$ 5,660.97	\$ -	\$ 5,660.97	\$ 154,339.03	3.54%	\$ -	
Safety Net	6140.4	\$ 947,405.00	\$ 447,139.64	\$ 49,918.44	\$ 497,058.08	\$ 450,346.92	52.47%	\$ -	
EAA	6142.4	\$ 18,500.00	\$ 15,155.19	\$ 1,117.68	\$ 16,272.87	\$ 2,227.13	87.96%	\$ -	
FS Cash	6150.4	\$ 3,073,024.00	\$ 2,149,557.00	\$ 264,916.00	\$ 2,414,473.00	\$ 658,551.00	78.57%	\$ -	
Sub Total		\$ 24,201,726.00	\$ 14,413,244.10	\$ 1,904,753.55	\$ 16,317,997.65	\$ 7,883,728.35	67.42%	\$ -	
HEAP	6141.4	\$ 2,500,000.00	\$ 1,015,317.89	\$ 29,002.81	\$ 1,044,320.70	\$ 1,455,679.30	41.77%	\$ -	
Total		\$ 26,701,726.00	\$ 15,428,561.99	\$ 1,933,756.36	\$ 17,362,318.35	\$ 9,339,407.65	65.02%	\$ -	

Aug 2002 Statement of Expenditures								
Month	8							
Total Yr	12							
Percent of Yr	66.67%							
		2002 Budget	Previous Expense	Aug-02 Current Expense	Total Expense	Unexpended Balance	Percent Expended	Prev. Yr A600
Salaries SS	6010.1	\$ 3,237,183.00	\$ 2,187,706.28	\$ 257,808.92	\$ 2,445,515.20	\$ 791,667.80	75.54%	\$ -
Equipment SS	6010.2	\$ 35,404.00	\$ 28,833.90	\$ 290.00	\$ 29,123.90	\$ 6,280.10	82.26%	\$ -
Admin SS	6010.4	\$ 1,714,749.00	\$ 649,126.71	\$ 234,562.27	\$ 883,688.98	\$ 831,060.02	51.53%	\$ -
Sal CAP	6011.1	\$ 215,916.00	\$ 146,970.06	\$ 20,166.46	\$ 167,136.52	\$ 48,779.48	77.41%	\$ -
CAP Equip.	6011.2	\$ 1,200.00	\$ -	\$ -	\$ -	\$ 1,200.00	0.00%	\$ -
Admin CAP	6011.4	\$ 21,758.00	\$ 10,326.41	\$ 1,400.52	\$ 11,726.93	\$ 10,031.07	53.90%	\$ -
TANF Day Care	6055.474	\$ 358,236.00	\$ 163,462.92	\$ 28,202.81	\$ 191,665.73	\$ 166,570.27	53.50%	\$ -
DC Block Grant	6055.475	\$ 484,975.00	\$ 377,025.97	\$ 65,369.66	\$ 442,395.63	\$ 42,579.37	91.22%	\$ -
POS	6070.474	\$ 489,278.00	\$ 226,082.59	\$ 26,268.80	\$ 252,351.39	\$ 236,926.61	51.58%	\$ -
Medical	6101.4	\$ 7,471,370.00	\$ 3,634,455.27	\$ 427,562.88	\$ 4,062,018.15	\$ 3,409,351.85	54.37%	\$ -
Adult Home	6106.4	\$ 1,650.00	\$ -	\$ -	\$ -	\$ 1,650.00	0.00%	\$ -
TANF	6109.474	\$ 3,336,105.00	\$ 1,535,016.62	\$ 183,101.04	\$ 1,718,117.66	\$ 1,617,987.34	51.50%	\$ -
CW	6119.4	\$ 2,634,973.00	\$ 1,359,012.70	\$ 232,978.51	\$ 1,591,991.21	\$ 1,042,981.79	60.42%	\$ -
State Training	6129.4	\$ 160,000.00	\$ 5,660.97	\$ -	\$ 5,660.97	\$ 154,339.03	3.54%	\$ -
Safety Net	6140.4	\$ 947,405.00	\$ 404,141.82	\$ 42,997.82	\$ 447,139.64	\$ 500,265.36	47.20%	\$ -
EAA	6142.4	\$ 18,500.00	\$ 11,837.63	\$ 3,317.56	\$ 15,155.19	\$ 3,344.81	81.92%	\$ -
FS Cash	6150.4	\$ 3,073,024.00	\$ 1,880,707.00	\$ 268,850.00	\$ 2,149,557.00	\$ 923,467.00	69.95%	\$ -
Sub Total		\$ 24,201,726.00	\$ 12,620,366.85	\$ 1,792,877.25	\$ 14,413,244.10	\$ 9,788,481.90	59.55%	\$ -
HEAP	6141.4	\$ 2,500,000.00	\$ 1,016,378.58	\$ (1,060.69)	\$ 1,015,317.89	\$ 1,484,682.11	40.61%	\$ -
Total		\$ 26,701,726.00	\$ 13,636,745.43	\$ 1,791,816.56	\$ 15,428,561.99	\$ 11,273,164.01	57.78%	\$ -

MONTHLY REPORT FROM SERVICES

Submitted November 13, 2002 for months of August, September, and October, 2002

SERVICES TO CHILDREN					
	August	September	October	2002 Year to Date	
Child Protective Services					
Hotline calls	45	77	65	681	total
Average calls/week	16	16	16	15	total
Total active cases	385	395	383	372	average
Average cases/worker	64	66	64	62	average
Number reports citing:					
Domestic violence	5	6	10	65	total
Sexual abuse	5	6	2	51	total
Drug/alcohol abuse	8	12	5	111	total
Foster Care & Adoption Services					
Total number children in care	82	78	75	83	average
Care level:					
ACDSS/County home	14	18	19	16	average
Therapeutic home/group home	47	37	36	45	average
Institutions	15	18	17	17	average
Other	4	5	3	4	average
Reason for placement:					
Abuse/neglect	43	39	42	44	average
PINS/JD	25	25	22	26	average
Voluntary	14	14	11	13	average
Freed children:					
In pre-adoptive homes	12	13	13	13	average
Seeking homes	6	11	10	12	average
Independent living	10	3	3	4	average
Number entering care	2	8	2	32	total
Number discharged from care	7	6	2	32	total
Number freed for adoption	0	0	0	11	total
Number adoptions finalized	0	1	1	6	total
Non-Secure Detention Services					
Number bed-days used	40	52	Not Avail	700	total
Average daily census	1.3	1.7	Not Avail	2.6	average
Preventive Services					
Total number receiving services	64	67	71	59	average
Number SHAPE cases	25	25	26	24	average
Number Families Together cases	8	7	8	8	average
Number FACT cases	16	9	15	17	average
Number aftercare cases	8	8	10	7	average

SERVICES TO ADULTS

	August	September	October	2002 Year To Date
Adult Protective/Preventive Services				
New referrals	5	1	5	47 total
Open cases	26	27	29	25 average
Requests for Emergency Assistance				
Number people stating homeless	15	12	29	262 total
Food requests	29	23	22	228 total
Domestic Violence Related Services				
Families in domestic violence shelter	2	1	2	31 total
Number women	2	1	2	30 total
Number children	0	2	2	35 total
DV Liaison referrals	4	5	7	59 total
Waivers requested	0	1	5	23 total
Waivers granted	0	1	5	16 total
Home Care & Related Services				
Personal care cases	90	90	88	89 average
Long term & related cases	68	68	73	65 average
CDPAP cases	11	11	15	13 average
Family Care Homes				
	4	4	4	4 average
Beds filled	9	9	9	11 average
Beds available	6	6	6	4 average
Financial Management Cases	80	81	81	84 average
Home Studies Completed				
	7	7	7	66 total
Custody cases	3	6	7	51 total
Cases with child welfare involvement	4	1	0	15 total

Allegany County Department of Social Services PERFORMANCE/CASELOAD MEASURE MANAGEMENT PLAN/MONTHLY REPORT		Office: PROGRAM INTEGRITY Date Prepared/Report Period October 2002		SUMMARY	
NO.	PERFORMANCE/WORKLOAD MEASURE	ACCOMPLISHMENTS			
		Year to Date	Report Month		
	<i>Savings/Recovery Synopsis (\$)</i>				
1.	FS Disqualifications	\$ 18,093.00	\$ 3,048.00	1.	
2.	Investigations Collections	\$ 74,023.13	\$ 6,666.11	2.	
	a. PA	\$ 71,567.48	\$ 6,492.30	a.	
	b. MA	\$ 2,455.65	\$ 173.81	b.	
3.	Investigations Cases Closed	----	----	3.	
4.	Investigations Grant Reduced – Full Investigation	----	----	4.	
5.	Investigations Grant Reduced – Pre-investigation	----	----	5.	
6.	FS Cash Collections and Recoupments	\$ 24,255.17	\$ 1,851.73	6.	
	a. Inadvertent Household Errors	\$ 4,258.18	\$ 470.17	a.	
	b. Agency Error	\$ 6,330.98	\$ 676.36	b.	
	c. Intentional Program Violation	\$ 13,666.01	\$ 705.20	c.	
7.	Security Deposit Returns	\$ 358.50	\$ 0.00	7.	
8.	Security Deposit Recoupments	\$ 0.00	\$ 0.00	8.	
9.	Bond & Mortgage – Grant savings	\$ 13,478.07	\$ 4,671.95	9.	
10.	Resource Clearances – Grant savings	\$ 0.00	\$ 0.00	10.	
11.	Valuation of Assets – Grant savings	\$ 0.00	\$ 0.00	11.	
12.	Estate Liens Satisfied	\$ 37,289.69	\$ 6,013.73	12.	
13.	Accident Liens Satisfied	\$ 7,943.27	\$ 2,500.00	13.	
14.	Computer Match – Grant savings	\$ 0.00	\$ 0.00	14.	
15.	1099 Match – Grant savings	\$ 0.00	\$ 0.00	15.	
16.	Category and Reimbursement	\$ 0.00	\$ 0.00	16.	
17.	AD Reimbursement Recoveries	\$ 0.00	\$ 0.00	17.	
18.	SSA Appeals – Grant Savings	\$ 0.00	\$ 0.00	18.	
19.	SSI Interim Repayment	\$114,923.66	\$26,822.22	19.	
20.	Special Projects Savings	\$ 0.00	\$ 0.00	20.	
21.	Assignment of Proceeds	\$ 0.00	\$ 0.00	21.	
22.	Agreement to Sell and Repay	\$ 0.00	\$ 0.00	22.	
23.	Assignment of Mortgage	\$ 0.00	\$ 0.00	23.	
24.	ADC Grant Saving	\$ 1,054.67	\$ 0.00	24.	
25.	Water Deposit Refunds	\$ 0.00	\$ 0.00	25.	
26.	Total Savings	\$291,419.16	\$51,573.74	26.	
27.	Administrative Expenses (local)			27.	
28.	Recovery (local)			28.	
29.	Benefit/Cost Ratio			29.	

FRONT END DETECTION SYSTEM MONTHLY INVESTIGATION REPORT
--

REPORT DUE 10TH OF EACH MONTH

COUNTY: ALLEGANY			MONTH ENDING: 103102				
COMPLETED BY: PATRICIA HURD			TITLE: PRINCIPAL EXAMINER				
			(ADC) FA	(HR) SNA	NPA/FS	MAO	TOTAL
CASES REFERRED FOR INVESTIGATION	1.		6	5	6	5	22
NUMBER OF INVESTIGATIONS COMPLETED	2.		6	5	6	5	22
CASES WITH NO ERRORS FOUND		(a)	4	1	4	4	13
CASES WITH DISCREPANCIES DETECTED		(b)	2	4	2	1	9
(a. + b. = line 2)							
CASES CONFIRMED DENIED/WITHDRAWN	3.		2	4	2	1	9
COST AVOIDANCE		(a)	\$994.00	\$1604.00	\$0	\$0	\$2598.00
MA		(b)	\$1032.00	\$3012.00	\$0	\$683.00	\$4727.00
FS		(c)	\$328.00	\$380.00	\$338.00	\$0	\$1046.00
CASES WITH CONFIRMED GRANT REDUCTION	4.		0	0	0	0	0
COST AVOIDANCE		(a)	\$0	\$0	\$0	\$0	\$0

		MONTHLY COST AVOIDANCE VALUES			
		(ADC) FA	(HR) SNA	NPA/FS	MA ONLY
DENIED/WITHDRAWN CASES	PA	\$497	\$401	N/A	N/A
	MA	516	753	N/A	\$683
	FS	164	95	\$169	N/A
GRANT REDUCTION CASES	PA	\$185	\$383	N/A	N/A

ALLEGANY COUNTY OFFICE FOR THE AGING

17 COURT STREET • BELMONT, NY 14813
TELEPHONE 585-268-9390 • TOLL FREE 866-268-9390
FAX 585-268-9657

KIMBERLEY TOOT
Director

DANIEL WASHBURN
Coordinator Of Services
CHERYL CZWORKA
Nutrition Services Coordinator

OFFICE FOR THE AGING MONTHLY REPORT OCTOBER 2002 Year-to-date 1/01/02 – 10/31/02

TOTAL PEOPLE AGE 60+	1429
LOW INCOME	524
LOW INCOME MINORITY	6
FRAIL/DISABLED	796
AGE 75+	910
LIVES ALONE	793
VETERAN	118

SERVICES PROVIDED	NO. PEOPLE	UNITS OF SERVICE	PREVIOUS MO.
HOMEMAKING/PERSONAL CARE	26	174	137
HOUSEKEEPING/CHORE	42	469	418
CASE MANAGEMENT	48	94	91
NUTRITION COUNSELING	17	4	1
TRANSPORTATION	145	339	327
INFORMATION AND ASSISTANCE	1070	769	1414
OUTREACH	12	8	6
IN-HOME CONTACT & SUPPORT	132	402	446
PERSONAL EMERG. RESPONSE	30	23	24
CAREGIVER SERVICES	119	95	109
LTC OMBUDSMAN	59	28	26
OTHER (HEAP, HOME REPAIR)	941	385	658

PROGRAMS PROVIDED

- 3 Caregiver Support Groups, Wellsville, Belmont, Alfred Station
- 4 Exercise Programs, Belmont, Alfred, Fillmore, Bolivar
- Caregiver Support Classes – Legal, Area Resources, Stress Relief, Practical Tips, Alzheimer's
- HEAP
- Insurance Update for AARP, Wellsville
- Identifying Medicare Fraud and Abuse, Cuba
- The Importance of Contributions to the OFA, Cuba Senior Citizens Club



Advocacy. Action. Answers on Aging.
www.alleganyco.com

CONTRIBUTIONS TO THE OFFICE FOR THE AGING

October 21 – November 5 2002

122 donations for Silver Linings -	\$749
59 other donations	\$830
Total	\$1,579

October 22 – November 9 2001

0 donations for Silver Linings	
18 other donations	\$880 (includes \$500 from one individual for Blizzard Boxes)

NUTRITION PROGRAM

MEAL TOTALS AND CONTRIBUTIONS FOR: OCTOBER 2002

	Monthly Totals	Annual (Jan-Jan)	SNAP YTD
TOTAL CONGREGATE MEALS	2,028	18,937	
TOTAL SPECIAL EVENTS		1,471	
TOTAL C-2 MOBILE MEALS	3,844	36,062	
TOTAL SNAP MOBILE MEALS	3,987	38,534	27,388
TOTAL LONG TERM CARE MEALS	511	4,738	
TOTAL SPECIAL GRANT	0	0	
TOTAL HOME DELIVERED MEALS	8,342	79,334	
BLIZZARD BOX MEALS	0	0	
TOTAL MEALS	10,370	99,742	

Sites	Total Meals	Total Days	Average Meal/Day	Total Contributions	Average Contribution
ALFRED	233	12	19	415.00	1.78
BELMONT	154	10	15	253.75	1.65
BOLIVAR	253	13	19	454.00	1.79
CANASERAGA	159	10	16	280.82	1.77
CUBA	305	18	17	529.00	1.73
FILLMORE	268	8	34	466.00	1.74
FRIENDSHIP	114	10	11	198.00	1.74
WELLSVILLE	412	17	24	679.00	1.65
WHITESVILLE	130	14	9	250.00	1.92
SNAP MOBILE MEALS	3,987	22	181	5,270.75	1.32
3C-2 MOBILE MEALS	3,844	22	175	5,347.50	1.39
TOTAL CONGREGATE MEALS	2,028	22	92	3,525.57	1.74
LTC MEALS/GRANT	511	22	23	2,672.25	5.23
TOTAL HDM MEALS W/O LTC	7,831	22	356	10,618.25	1.36
TOTAL HDM MEALS W/LTC	8,342	22	379	13,290.50	1.59
SPECIAL EVENTS	0	0	0	0.00	0.00
BLIZZARD BOX MEALS	0	0	0	0.00	0.00
GRAND TOTAL MEALS W/O LTC	9,859	22	448	14,143.82	1.43
GRAND TOTAL MEALS	10,370	22	471	16,816.07	1.62

NUTRITION PROGRAM

MEAL TOTALS AND CONTRIBUTIONS FOR: OCTOBER 2002

Page 2

Mobile Meal Routes	Total Meals	LTC Meals	C-2/SNAP Meals	Total Days	Average Meal/Day	Total Contributions	Average Contrib.
ALFRED	424	0	424	22	19	487.00	1.15
ALLENTOWN	167	44	123	22	8	29.00	0.24
ALMOND	189	0	189	22	9	382.00	2.02
ANDOVER	751	53	698	22	34	873.00	1.25
ANGELICA	420	81	339	22	19	404.00	1.19
BELFAST	339	44	295	22	15	457.00	1.55
BOLIVAR	589	46	543	22	27	861.50	1.59
CANASERAGA	348	0	348	22	16	591.00	1.70
COLONY APARTMENTS	281	0	281	22	13	363.00	1.29
COUNTRY ESTATES	434	0	434	22	20	280.00	0.65
CUBA	523	59	464	22	24	709.00	1.53
FILLMORE	346	40	306	22	16	560.00	1.83
FRIENDSHIP	386	44	342	22	18	583.00	1.70
HOUGHTON	213	0	213	22	10	180.50	0.85
MAPLE	108	13	95	22	5	127.00	1.34
NORTHWEST	502	21	481	22	23	721.50	1.50
SCIO	462	44	418	22	21	591.00	1.41
WELLSVILLE	828	0	828	22	38	808.75	0.98
WELLSVILLE VOLUNTEER	432	22	410	22	20	728.00	1.78
WHITESVILLE	600	0	600	22	27	882.00	1.47
PAID DRIVER ROUTES	4,774	204	4,570	22	217	6,367.75	1.39
VOLUNTEER DRIVER ROUTES	3,287	307	2,980	22	149	4,250.50	1.43
TOTAL	8,342	511	7,831	22	379	10,618.25	1.36

NEW YORK STATE OFFICE FOR THE AGING
M E M O R A N D U M

TO: Area Agency on Aging Directors
FROM: Neal Lane
DATE: October 30, 2002
RE: Sample of Client Profile Charts

During discussions at the New York State Association of Area Agencies on Aging's Leadership Institute on October 16, I spoke about some of the steps NYSOFA is taking to use client level data to support program management, advocacy and budget preparation. I illustrated my remarks with charts showing key characteristics of home delivered meal recipients in Allegany County. The charts were developed by NYSOFA using data gleaned from Allegany's NAPIS-compliant data submissions.

The AAA directors who saw these charts asked if I would distribute them to the Network so they might be shared with other AAA staff involved with collection and reporting of client level data. The sense of these directors was that the charts:

- demonstrated how information on client impairments and other characteristics could be aggregated and used to make the case for the work of the Aging Network; and,
- seeing these charts would encourage staff to continue working toward the goal of having complete and accurate data that would be useful for many local purposes in addition to meeting Federal and State reporting requirements.

Thus, I'm pleased to distribute the attached charts. These are distributed with the permission of Kimberly Toot, Director of the Allegany County Office for the Aging, and I appreciate her willingness to allow "live" Allegany data to be used to test possible formats for summary reports.

Please note that the Allegany data is very compelling evidence that home delivered meal services are providing critical supports for an “old old” segment of the aged population at high nutritional risk and one which has significant ADL/IADL impairments.

In looking at the low income information, Kim indicated that there is under-reporting in this category. Kim is currently working with the assessor for home delivered meals to ensure that low income status is more consistently noted in client files. When this occurs, the profile of home delivered meal clients will be even more compelling.

If you have any questions about these charts, please feel free to contact Cynthia Marshall at (518) 474-7706 or cyndy.marshall@ofa.state.ny.us

Client Profile: Allegany County

Home Delivered Meals

67%

Age	64 & under	65-74	75-84	85+	Total
	42	102	154	138	436

88%

	0	1	2	3+	Total
With ADLs	28	12	21	375	436
With IADLs	24	10	19	383	436

Low income	11	24	22	18	75
------------	----	----	----	----	----

High nutrition risk	412
Units of service/ week	1,747
Cost per unit	
Other services	
Unmet need	

John Margeson

RECEIVED

DEC 10 2002

ALLEGANY COUNTY
BOARD OF LEGISLATORS

**NOT
APPROVED**

MINUTES OF THE MEETING

HUMAN SERVICES

November 25, 2002

MEMBERS ATTENDING: Chairman Truax
Legislators, Heineman, Dibble, Sobeck and Crandall

ALSO ATTENDING: Margaret Cherre, Social Services
John Margeson, County Administrator
Edgar Sherman, Chair, Board of Legislators

SOCIAL SERVICES

Legislator Dibble moved to approve Commissioner Cherre's request for the filling of positions, seconded by Legislator Sobeck, and the motion carried.

John Margeson will check to see if Ways and Means Committee approval is needed.

Legislator Sobeck moved to adjourn the meeting with a second from Legislator Crandall.

John Margeson

RECEIVED

DEC 30 2002

ALLEGANY COUNTY
BOARD OF LEGISLATORS

**NOT
APPROVED**

MINUTES OF THE MEETING

HUMAN SERVICES

December 18, 2002

MEMBERS ATTENDING: Chairman Truax
Legislators Dibble, Sobeck, Heineman, Crandall

ALSO ATTENDING: Kim Toot, Office for the Aging
Margaret Cherre, Social Services
Gary Ogden, MD, Health Department
Edgar Sherman, Chairman, Brd of Legislators
John Margeson, Administrator

CALL TO ORDER

The meeting was called to order at 2:00 pm by Chairman Truax.

APPROVAL OF MINUTES

The minutes of November 13th and November 25th were approved with motions from Legislator Sobeck and Crandall. Motions carried.

HEALTH DEPARTMENT

Dr. Ogden requested approval on HIV / Orasure contract with ECDOH Public Health laboratory. This is a renewal of a 2002 contract at identical rates. Motions were made by Legislators Dibble and Crandall approving the contract with review from the County Attorneys Office. Motions carried. *Prepare Resolution*

The Preschool 3-5 Special Education agency contracts need a resolution from the Board authorizing the Board Chairman to sign the contracts. The contracts were authored by the County Attorney and have his approval. Legislators Dibble and Crandall moved for approval. Motions carried. Legislator Sobeck is interested in individual costs for this program. *Prepare Resolution.*

The Health Department requests approval to fill four positions in the department. The first is the Family Planning Nurse Practitioner position which is 100% funded through grant monies. The second an Account Clerk Typist position funded by the Screen for Health Partnership Grant (75%) and thru Article 6 State Aid (25%). The Deputy Public Health Director and another Account Clerk Typist (Long Term) position also need to be filled. A spreadsheet showing all department accounts was provided for committee information. After much discussion, the committee moved to forward the FPNP and (1) ACT position that are 100% funded to the *Ways and Means Committee* for further consideration. Motion carried.

Briefly mentioned were the emergency response plan for smallpox; the 2003 NYS budget, and Article 6 funding.

OFFICE FOR THE AGING

This Office requests a resolution to increase revenue and expenditure accounts due to unbudgeted increases in the number of clients receiving Long-term Home Health Care funds on the mobile meals program totaling \$5800.00. Legislators Heineman and Crandall moved on the request. Motion carried. *Refer to Ways and Means and Prepare Resolution.*

The OFA requests a resolution to sign a contract with Prestige Services to provide congregate and home-delivered meals. This request was approved with motions from Legislators Crandall and Heineman. Motion carried. *Prepare Resolution.*

Due to a recent resignation, this Office requests approval to fill the vacancy of Caregiver Services Coordinator. This position is classified as an Aging Services Technician with is part-time (17 hours a week) with no benefits. Legislators Heineman and Sobeck on approval. Motion carried.

The Department's monthly report was distributed for committee information. They are up slightly in the number of meals. Blizzard boxes have been distributed and they are working on HEAP.

SOCIAL SERVICES

The Department's monthly report was distributed showing temporary assistance up 24 cases. A summary table showing program area, whether mandatory or optional, and costs, was also provided in response to a request made at the November meeting.

The Department has had temporary three positions for three years, an Employment Specialist, a Social Welfare Examiner, and a Caseworker, all funded 100% through grants. Grant funding includes salaries, fringe benefits, and A-87/Overhead costs. They seek to continue these positions, with the provision that they will not be filled if 100% funding for them ceases. Motions were made by Legislator Heineman and Sobeck to continue these positions for another year. Motions carried. Send a copy of this MOE to Mr. Neilson. The resolution should come off the Board floor at the next Board meeting. *Resolution.*

Briefly discussed was the possibility of offering Family Health Plus to county employees (optional).

EXECUTIVE SESSION

Motions to hold executive session were made by Legislator Heineman and Dibble.

ADJOURNMENT

Motions as above to close the meeting were made and carried.

Respectfully submitted,
Teresa Claypool

MEMORANDUM OF EXPLANATION

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

COMMITTEE: Human Services Committee **Date:** December 18, 2002

The Health Department requests approval to fill two positions in the Department. The first is the Family Planning Nurse Practitioner position which is 100% funded through grant monies. The second an Account Clerk Typist position funded by the Screen For Health Partnership Grant (75%) and thru Article 6 State Aid (25%).

FISCAL IMPACT:

For further information regarding this matter, contact:

Gary W. Ogden, MD, Public Health Director X247 or

Pamela L. Cockle, Accountant – ACDOH X458

MEMORANDUM OF EXPLANATION

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

COMMITTEE: Human Services

DATE: 12/18/02

The Office for the Aging requests a resolution to sign a contract with Prestige Services to provide congregate and home-delivered meals.

FISCAL IMPACT:

For further information regarding this matter, contact:

Kim Toot, Office for the Aging
Name and Department

x392
Telephone number

MEMORANDUM OF EXPLANATION

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

COMMITTEE: Human Services

DATE: 12/11/02

Due to a recent resignation, the Office for the Aging requests to fill the vacancy of Caregiver Services Coordinator. This position is classified as an Aging Services Technician which is part-time (17 hours a week) with no benefits.

FISCAL IMPACT: No change

For further information regarding this matter, contact:

Kim Toot
Name and Department

x392
Telephone number

MEMORANDUM OF EXPLANATION

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

COMMITTEE: Human Services

DATE: 12/11/02

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 the number of clients receiving Long-term Home Health Care funds on the mobile meals program.

Increase Revenue Account Number:

A 02 1972.03	III-C2- LTHHC	\$5,800.00
--------------	---------------	------------

Increase Expenditure Account Number:

A6772.474	Caterer	\$5,800.00
-----------	---------	------------

FISCAL IMPACT: No increase in county dollars.

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

17 COURT STREET • BELMONT, NY 14813
TELEPHONE 585-268-9390 • TOLL FREE 866-268-9390
FAX 585-268-9657

KIMBERLEY TOOT
Director

DANIEL WASHBURN
Coordinator Of Services
CHERYL CZWORKA
Nutrition Services Coordinator

OFFICE FOR THE AGING MONTHLY REPORT OCTOBER 2002 Year-to-date 1/01/02 – 11/30/02

TOTAL PEOPLE AGE 60+	1505
LOW INCOME	549
LOW INCOME MINORITY	6
FRAIL/DISABLED	832
AGE 75+	952
LIVES ALONE	834
VETERAN	128

SERVICES PROVIDED	NO. PEOPLE	UNITS OF SERVICE	PREVIOUS MO.
HOMEMAKING/PERSONAL CARE	26	162	174
HOUSEKEEPING/CHORE	43	425	469
CASE MANAGEMENT	50	84	94
NUTRITION COUNSELING	17	0	4
TRANSPORTATION	153	314	339
INFORMATION AND ASSISTANCE	1143	787	769
OUTREACH	12	10	8
IN-HOME CONTACT & SUPPORT	146	306	402
PERSONAL EMERG. RESPONSE	30	18	23
CAREGIVER SERVICES	126	71	95
LTC OMBUDSMAN	60	11	28
OTHER (HEAP, HOME REPAIR)	1061	273	385

PROGRAMS PROVIDED - November

- 3 Caregiver Support Groups, Wellsville, Belmont, Alfred Station
- 4 Exercise Programs, Belmont, Alfred, Fillmore, Bolivar
- Caregiver Support Classes – Legal, Area Resources, Stress Relief, Alzheimer's
- HEAP
- Blizzard Boxes



NUTRITION PROGRAM

MEAL TOTALS AND CONTRIBUTIONS FOR: NOVEMBER 2002

Page 1

	Monthly Totals	Annual (Jan-Jan)	SNAP YTD
TOTAL CONGREGATE MEALS	1,679	20,616	
TOTAL SPECIAL EVENTS	0	1,471	
TOTAL C-2 MOBILE MEALS	3,288	39,350	
TOTAL SNAP MOBILE MEALS	3,478	42,012	30,866
TOTAL LONG TERM CARE MEALS	396	5,134	
TOTAL SPECIAL GRANT	0	0	
TOTAL HOME DELIVERED MEALS	7,162	86,496	
BLIZZARD BOX MEALS	1,350	1,350	
TOTAL MEALS	10,191	109,933	

Sites	Total Meals	Total Days	Average Meal/Day	Total Contributions	Average Contribution
ALFRED	162	9	18	297.25	1.83
BELMONT	146	7	21	276.00	1.89
BOLIVAR	201	10	20	366.00	1.82
CANASERAGA	123	7	18	223.00	1.81
CUBA	202	14	14	376.50	1.86
FILLMORE	206	6	34	363.00	1.76
FRIENDSHIP	133	7	19	201.00	1.51
WELLSVILLE	375	14	27	651.00	1.74
WHITESVILLE	131	11	12	252.00	1.92
SNAP MOBILE MEALS	3,478	18	193	4,917.65	1.41
3C-2 MOBILE MEALS	3,288	18	183	4,067.41	1.24
TOTAL CONGREGATE MEALS	1,679	18	93	3,005.75	1.79
LTC MEALS/GRANT	396	18	22	2,079.00	5.25
TOTAL HDM MEALS W/O LTC	6,766	18	376	8,985.06	1.33
TOTAL HDM MEALS W/LTC	7,162	18	398	11,064.06	1.54
SPECIAL EVENTS	0	0	0	0.00	0.00
BLIZZARD BOX MEALS	1,350	0	0	355.00	0.26
GRAND TOTAL MEALS W/O LTC	9,795	18	544	12,345.81	1.26
GRAND TOTAL MEALS	10,191	18	566	14,424.81	1.42

NUTRITION PROGRAM

MEAL TOTALS AND CONTRIBUTIONS FOR: NOVEMBER 2002

Page 2

Mobile Meal Routes	Total Meals	LTC Meals	C-2/SNAP Meals	Total Days	Average Meal/Day	Total Contributions	Average Contrib.
ALFRED	334	0	334	18	19	439.00	1.31
ALLENTOWN	106	24	82	18	6	138.00	1.68
ALMOND	156	0	156	18	9	375.00	2.40
ANDOVER	468	26	442	18	26	668.00	1.51
ANGELICA	317	57	260	18	18	272.00	1.05
BELFAST	268	37	231	18	15	403.00	1.74
BOLIVAR	466	22	444	18	26	611.00	1.38
CANASERAGA	264	0	264	18	15	428.65	1.62
COLONY APARTMENTS	238	0	238	18	13	290.00	1.22
COUNTRY ESTATES	405	0	405	18	23	284.91	0.70
CUBA	414	54	360	18	23	493.50	1.37
FILLMORE	310	29	281	18	17	377.00	1.34
FRIENDSHIP	372	36	336	18	21	510.00	1.52
HOUGHTON	180	0	180	18	10	115.00	0.64
JONES VOLUNTEER	317	18	299	18	18	268.00	0.90
MAPLE	88	12	76	18	5	91.00	1.20
NORTHWEST	451	35	416	18	25	589.00	1.42
SCIO	411	36	375	18	23	412.00	1.10
WELLSVILLE	656	0	656	18	36	786.00	1.20
WELLSVILLE VOLUNTEER	383	10	373	18	21	617.00	1.65
WHITESVILLE	558	0	558	18	31	817.00	1.46
PAID DRIVER ROUTES	3,879	148	3,731	18	216	5,225.65	1.40
VOLUNTEER DRIVER ROUTES	2,728	230	2,498	18	152	3,491.41	1.40
TOTAL	7,162	396	6,766	18	398	8,985.06	1.33

CONGREGATE SITES

AVERAGE CONTRIBUTIONS - 2002

Route	January	February	March	April	May	June	July	August	September	October	November	December
ALFRED	1.72	1.71	1.92	1.91	1.88	1.91	1.80	1.77	1.78	1.78	1.83	
BELMONT	1.72	1.79	1.83	1.80	1.70	1.74	1.75	1.92	1.72	1.65	1.89	
BOLIVAR	1.80	1.83	1.79	1.79	1.82	1.86	1.80	1.80	1.84	1.79	1.82	
CANASERAGA	1.75	1.79	1.68	1.74	1.76	1.92	1.77	1.81	2.05	1.77	1.81	
CUBA	1.63	1.72	1.72	1.82	1.88	1.76	1.74	1.80	1.84	1.73	1.86	
FILLMORE	1.89	1.76	1.75	1.70	1.86	1.78	1.66	1.80	1.72	1.74	1.76	
FRIENDSHIP	1.66	1.62	1.58	1.38	1.57	1.54	1.61	1.83	1.66	1.74	1.51	
WELLSVILLE	1.68	1.70	1.55	1.73	1.55	1.68	1.63	1.46	1.52	1.65	1.74	
WHITESVILLE	1.86	1.65	1.84	1.72	1.70	1.94	1.85	1.88	1.83	1.92	1.92	
AVERAGE CONTRIBUTION	1.75	1.73	1.74	1.73	1.75	1.79	1.73	1.79	1.77	1.75	1.79	0.00

AVERAGE CONTRIBUTIONS - 2002

Route	January	February	March	April	May	June	July	August	September	October	November	December
ALFRED	1.85	1.16	1.57	1.29	1.45	1.41	1.83	1.41	1.05	1.15	1.31	
ALLENTOWN	0.15	0.49	0.38	0.46	0.78	0.61	0.57	0.25	0.66	0.24	1.68	
ALMOND	1.94	1.23	1.32	2.27	1.63	1.99	1.52	1.45	1.91	2.02	2.40	
ANDOVER	1.65	1.58	1.26	1.25	1.68	1.21	1.10	1.32	1.22	1.25	1.51	
ANGELICA	2.81	1.46	1.00	1.85	0.65	1.44	1.29	1.34	1.09	1.19	1.05	
BELFAST	1.26	1.19	0.92	1.23	1.30	1.43	1.35	1.24	1.33	1.55	1.74	
BOLIVAR	1.78	1.23	1.56	1.57	1.18	1.18	1.40	1.23	1.22	1.59	1.38	
CANASERAGA	1.73	1.48	1.72	1.70	1.67	1.08	1.64	1.70	1.70	1.70	1.62	
COLONY APARTMENTS					0.60	1.02	1.49	1.26	1.50	1.29	1.22	
COUNTRY ESTATES	0.91	0.95	1.35	0.79	0.60	0.67	0.79	1.04	0.77	0.65	0.70	
CUBA	1.72	1.42	1.64	1.24	1.28	1.37	1.65	1.54	1.61	1.53	1.37	
FILLMORE	1.51	1.34	1.64	1.58	1.95	1.24	2.27	1.02	1.13	1.83	1.34	
FRIENDSHIP	1.39	1.90	1.21	1.49	1.67	1.48	1.32	1.61	1.25	1.70	1.52	
HOUGHTON	1.12	0.37	0.71	0.95	0.68	1.67	0.53	1.39	1.09	0.85	0.64	
JONES											0.90	
MAPLE	1.43	1.22	1.06	1.15	1.26	1.26	1.03	1.35	1.51	1.34	1.20	
NORTHWEST	1.44	0.98	1.25	2.02	1.00	0.97	1.55	1.20	1.63	1.50	1.42	
SCIO	1.10	0.84	0.67	0.99	1.22	0.85	1.41	0.95	0.96	1.41	1.10	
WELLSVILLE	1.39	1.29	1.28	1.36	1.39	1.34	0.72	1.04	1.22	0.98	1.20	
WLSV VOLUNTEER	1.22	1.80	1.75	2.04	1.37	1.58	3.01	1.48	1.45	1.78	1.65	
WHITESVILLE	1.06	0.97	1.04	1.25	0.93	1.15	1.13	1.22	1.17	1.47	1.46	
AVERAGE CONTRIBUTION	1.45	1.21	1.23	1.39	1.21	1.25	1.38	1.25	1.27	1.35	1.35	0.00

MEMORANDUM OF EXPLANATION

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

COMMITTEE: Human Services Committee

Date: December 11, 2002

The Department has had temporary three positions for three years, an Employment Specialist, a Social Welfare Examiner, and a Caseworker, all funded 100% through grants. Grant funding includes salaries, fringe benefits, and A-87/Overhead costs.

We seek to continue these positions, with the provision that they will not be filled if 100% funding for them ceases.

FISCAL IMPACT: No impact on budget, as there is no local share.

For further information regarding this matter contact

Margaret A. Cherre, Department of Social Services
Name & Department

268-9303
Telephone



**ALLEGANY COUNTY
DEPARTMENT OF SOCIAL SERVICES**

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

MONTHLY REPORT TO THE HUMAN SERVICES COMMITTEE

Submitted December 11, 2002

Telephone 585-268-9622
Fax 585-268-9479

MARGARET A. CHERRE
Commissioner

I. EXPENDITURES

See attached financial report.

II. RECOVERIES/OFFSETS

A. Program Integrity Unit

See attached report.

B. Employment Programs

October and November, 2002

		# in training programs	# in work experience	# working in private sector w/ grant diversion	# entered employment	# sanctioned
TANF Recipients	Last mo	46	105	3	20	9
	This mo	54	114	3	17	7
Safety Net Recipients	Last mo	6	70	0	5	3
	This mo	16	71	0	6	0

III. WORKLOADS/CASELOADS

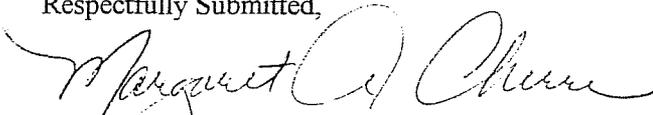
	September	October	November	1-Month Difference
Temporary Assistance	433	440	464	+24
TANF	295	297	312	+15
CAP	16	17	20	+3
Safety Net Singles	86	93	97	+4
Safety Net Families	36	33	35	+2
Non-FA Medicaid	3,451	3,478	3,560	+82
Family Health Plus	407	442	488	+46
Food Stamps Only	1,495	1,527	1,603	+76
Child Care Only	180	178	178	-0-

This summary table was put together in response to a request made at the November Human Services Committee meeting. It should be noted that several program cross division lines; these programs were placed in just one division.

SUMMARY OF PROGRAMS AND SERVICES			
PROGRAM AREA	MANDATORY/ OPTIONAL	COSTS: LOCAL SHARE FOR PROGRAM, ADMIN	COMMENTS
TEMPORARY ASSISTANCE DIVISION			
Cash Assistance Includes TANF & Safety Net	Mandatory	25-50% local share for program; admin cap	
Child Assistance Program (CAP)	Optional	25% local share for program; admin cap	
HEAP	Mandatory	0% local share for program; admin allocation	
Emergency Assistance	Mandatory	25-50% local share for program; admin cap	
Day Care Subsidies	Mandatory	0-25% local share for program; admin allocation	
Food Stamps	Mandatory	0% local share for program; admin cap	
Medicaid Includes a multitude of programs, including FHP & CHP	Mandatory	25% local share for program; admin cap	
Medicaid Managed Care	Optional	25% local share for program; most admin costs 100% funded	
Employment	Mandatory	Ranges from 0-25% local share for program; admin cap	Most accomplished through contracts with E&TC and local providers
Program Integrity Unit	Mandatory	25% local share; admin cap	
Drug & Alcohol Screening & Assessment	Mandatory	0-50% local share; admin cap	
SERVICES DIVISION			
Child Protective Services	Mandatory	17.5% local share on contracts; admin cap	Some contracts provide a combination of protective and preventive services
Foster Care & Adoption Services Includes detention and institutional services	Mandatory	All costs now block granted, so local share varies; admin cap	We invest in preventive services to minimize placement needs and costs
Child Preventive Services	Mandatory	17.5% local share on contracts; admin cap	We have a variety of preventive contracts, maintaining those that are successful in reducing/eliminating placements
Adult Protective & Preventive Services	Mandatory	17.5% local share; admin cap	
Home Care and Related Services	Mandatory	17.5% local share; admin cap	

Domestic Violence Services Includes DV Liaison and DV services	DV Liaison and residential services mandatory; non-residential services optional	0-50% local share; admin cap	Residential & non-residential services provided through contract
Miscellaneous Adult Services Includes home studies & financial management	Optional	17.5-25% local share; admin cap	
ADMINISTRATIVE SERVICES DIVISION			
Accounting and Administrative Services	Mandatory	25% local share; admin cap	
Medical Transportation	Mandatory	25% local share; admin cap	
Third Party Health Insurance	Optional	25% local share; admin cap	
Child Support Includes paternity establishment, support establishment, support collection	Mandatory	17.5% local share; admin cap	

Respectfully Submitted,



Margaret A. Cherre
Commissioner

Oct Statement of Expenditures									
Month	10								
Total Yr	12								
Percent of Yr	83.33%								
				Oct-02					
		2002	Previous	Current	Total	Unexpended	Percent	Prev. Yr	
		Budget	Expense	Expense	Expense	Balance	Expended	A600	
Salaries SS	6010.1	\$ 3,237,183.00	\$ 2,707,299.01	\$ 257,729.18	\$ 2,965,028.19	\$ 272,154.81	91.59%	\$ -	
Equipment SS	6010.2	\$ 35,404.00	\$ 29,123.90	\$ 190.00	\$ 29,313.90	\$ 6,090.10	82.80%	\$ -	
Admin SS	6010.4	\$ 1,714,749.00	\$ 1,061,495.67	\$ 141,799.03	\$ 1,203,294.70	\$ 511,454.30	70.17%	\$ -	
Sal CAP	6011.1	\$ 215,916.00	\$ 184,100.81	\$ 17,514.53	\$ 201,615.34	\$ 14,300.66	93.38%	\$ -	
CAP Equip.	6011.2	\$ 1,200.00	\$ -	\$ -	\$ -	\$ 1,200.00	0.00%	\$ -	
Admin CAP	6011.4	\$ 21,758.00	\$ 14,639.82	\$ 377.86	\$ 15,017.68	\$ 6,740.32	69.02%	\$ -	
TANF Day Care	6055.474	\$ 358,236.00	\$ 209,012.23	\$ 20,904.50	\$ 229,916.73	\$ 128,319.27	64.18%	\$ -	
DC Block Grant	6055.475	\$ 484,975.00	\$ 502,801.18	\$ 63,602.31	\$ 566,403.49	\$ (81,428.49)	116.79%	\$ -	
POS	6070.474	\$ 489,278.00	\$ 269,543.30	\$ 39,724.63	\$ 309,267.93	\$ 180,010.07	63.21%	\$ -	
Medical	6101.4	\$ 7,471,370.00	\$ 4,639,273.43	\$ 702,068.04	\$ 5,341,341.47	\$ 2,130,028.53	71.49%	\$ -	
Adult Home	6106.4	\$ 1,650.00	\$ -	\$ -	\$ -	\$ 1,650.00	0.00%	\$ -	
TANF	6109.474	\$ 3,336,105.00	\$ 1,914,476.51	\$ 201,667.51	\$ 2,116,144.02	\$ 1,219,960.98	63.43%	\$ -	
CW	6119.4	\$ 2,634,973.00	\$ 1,852,766.87	\$ 177,217.79	\$ 2,029,984.66	\$ 604,988.34	77.04%	\$ -	
State Training	6129.4	\$ 160,000.00	\$ 5,660.97	\$ -	\$ 5,660.97	\$ 154,339.03	3.54%	\$ -	
Safety Net	6140.4	\$ 947,405.00	\$ 497,058.08	\$ 56,698.31	\$ 553,756.39	\$ 393,648.61	58.45%	\$ -	
EAA	6142.4	\$ 18,500.00	\$ 16,272.87	\$ 710.62	\$ 16,983.49	\$ 1,516.51	91.80%	\$ -	
FS Cash	6150.4	\$ 3,073,024.00	\$ 2,414,473.00	\$ 284,421.00	\$ 2,698,894.00	\$ 374,130.00	87.83%	\$ -	
Sub Total		\$ 24,201,726.00	\$ 16,317,997.65	\$ 1,964,625.31	\$ 18,282,622.96	\$ 5,919,103.04	75.54%	\$ -	
HEAP	6141.4	\$ 2,500,000.00	\$ 1,044,320.70	\$ 1,198.53	\$ 1,045,519.23	\$ 1,454,480.77	41.82%	\$ -	
Total		\$ 26,701,726.00	\$ 17,362,318.35	\$ 1,965,823.84	\$ 19,328,142.19	\$ 7,373,583.81	72.39%	\$ -	

**Allegany County Department of Social Services
PERFORMANCE/CASELOAD MEASURE
MANAGEMENT PLAN/MONTHLY REPORT**

**Office:
PROGRAM INTEGRITY
Date Prepared/Report Period
November, 2002**

SUMMARY

NO.	PERFORMANCE/WORKLOAD MEASURE	ACCOMPLISHMENTS	
		Year to Date	Report Month
	<i>Savings/Recovery Synopsis (\$)</i>		
1.	FS Disqualifications	\$18,093.00	0
2.	Investigations Collections	\$79,512.17	\$5,489.04
	a. PA	\$76,936.52	\$5,369.04
	b. MA	\$2,575.65	\$120.00
3.	Investigations Cases Closed		--
4.	Investigations Grant Reduced – Full Investigation		--
5.	Investigations Grant Reduced – Pre-investigation		--
6.	FS Cash Collections and Recoupments	\$25,538.67	\$1,283.50
	a. Inadvertent Household Errors	\$4,617.18	\$359.00
	b. Agency Error	\$6,805.98	\$475.00
	c. Intentional Program Violation	\$14,115.51	\$449.50
7.	Security Deposit Returns	\$358.50	0
8.	Security Deposit Recoupments	0	0
9.	Bond & Mortgage – Grant savings	\$17,423.52	\$3,945.45
10.	Resource Clearances – Grant savings	0	0
11.	Valuation of Assets – Grant savings	0	0
12.	Estate Liens Satisfied	\$43,085.14	\$5,795.45
13.	Accident Liens Satisfied	\$8,443.27	\$500.00
14.	Computer Match – Grant savings	0	0
15.	1099 Match – Grant savings	0	0
16.	Category and Reimbursement	0	0
17.	AD Reimbursement Recoveries	0	0
18.	SSA Appeals – Grant Savings	0	0
19.	SSI Interim Repayment	\$117,671.54	\$2,747.88
20.	Special Projects Savings	0	0
21.	Assignment of Proceeds	0	0
22.	Agreement to Sell and Repay	0	0
23.	Assignment of Mortgage	0	0
24.	ADC Grant Saving	\$1,833.67	\$779.00
25.	Water Deposit Refunds	0	0
26.	Total Savings	\$311,959.48	\$20,540.32
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: 113002				
COMPLETED BY: PATRICIA HURD			TITLE: PRINCIPAL EXAMINER				
			(ADC) FA	(HR) SNA	NPA/FS	MAO	TOTAL
CASES REFERRED FOR INVESTIGATION	1.		6	6	4	2	18
NUMBER OF INVESTIGATIONS COMPLETED	2.		6	6	4	2	18
CASES WITH NO ERRORS FOUND		(a)	3	3	3	1	10
CASES WITH DISCREPANCIES DETECTED		(b)	3	3	1	1	8
(a. + b. = line 2)							
CASES CONFIRMED DENIED/WITHDRAWN	3.		3	3	1	1	8
COST AVOIDANCE							
PA		(a)	\$1,491.00	\$1,203.00	\$0	\$0.	\$2,694.00
MA		(b)	\$1,548.00	\$2,259.00	\$0	\$683.00	\$4,490.00
FS		(c)	\$555.00	\$285.00	\$169.00	\$0	\$1,009.00
CASES WITH CONFIRMED GRANT REDUCTION	4.		0	0	0	0	0
COST AVOIDANCE							
PA		(a)	\$0	\$0	\$0	\$0	\$0

		MONTHLY COST AVOIDANCE VALUES			
		(ADC) FA	(HR) SNA	NPA/FS	MA ONLY
DENIED/WITHDRAWN CASES	PA	\$497	\$401	N/A	N/A
	MA	516	753	N/A	\$683
	FS	164	95	\$169	N/A
GRANT REDUCTION CASES	PA	\$185	\$383	N/A	N/A

MONTHLY REPORT FROM SERVICES

Submitted December 11, 2002 for months of September, October, and November, 2002

SERVICES TO CHILDREN					
	September	October	November	2002 Year to Date	
Child Protective Services					
Hotline calls	77	65	69	750	total
Average calls/week	16	16	16	16	total
Total active cases	395	383	421	376	average
Average cases/worker	66	64	84	64	average
Number reports citing:					
Domestic violence	6	10	7	72	total
Sexual abuse	6	2	9	60	total
Drug/alcohol abuse	12	5	7	118	total
Foster Care & Adoption Services					
Total number children in care	78	75	74	82	average
Care level:					
ACDSS/County home	18	19	19	17	average
Therapeutic home/group home	37	36	37	44	average
Institutions	18	17	14	17	average
Other	5	3	4	4	average
Reason for placement:					
Abuse/neglect	39	42	42	44	average
PINS/JD	25	22	21	26	average
Voluntary	14	11	11	13	average
Freed children:					
In pre-adoptive homes	13	13	14	13	average
Seeking homes	11	10	10	12	average
Independent living	3	3	3	4	average
Number entering care	8	2	0	32	total
Number discharged from care	6	2	4	36	total
Number freed for adoption	0	0	1	12	total
Number adoptions finalized	1	1	0	6	total
Non-Secure Detention Services					
Number bed-days used	52	Not Avail	30	731	total
Average daily census	1.7	Not Avail	1	2.2	average
Preventive Services					
Total number receiving services	67	71	65	60	average
Number SHAPE cases	25	26	27	24	average
Number Families Together cases	7	8	6	8	average
Number FACT cases	9	15	17	17	average
Number aftercare cases	8	10	8	7	average

SERVICES TO ADULTS

	September	October	November	2002 Year To Date
Adult Protective/Preventive Services				
New referrals	1	5	5	52 total
Open cases	27	29	27	25 average
Requests for Emergency Assistance				
Number people stating homeless	12	29	24	286 total
Food requests	23	22	28	256 total
Domestic Violence Related Services				
Families in domestic violence shelter	1	2	4	35 total
Number women	1	2	4	34 total
Number children	2	2	6	41 total
DV Liaison referrals	5	7	3	62 total
Waivers requested	1	5	4	27 total
Waivers granted	1	5	4	20 total
Home Care & Related Services				
Personal care cases	90	88	89	89 average
Long term & related cases	68	73	76	66 average
CDPAP cases	11	15	15	13 average
Family Care Homes				
Beds filled	4	4	4	4 average
Beds available	9	9	9	11 average
Beds available	6	6	6	4 average
Financial Management Cases				
	81	81	81	84 average
Home Studies Completed				
Custody cases	7	7	8	74 total
Cases with child welfare involvement	6	7	7	58 total
Cases with child welfare involvement	1	0	1	16 total
