#### HEALTH AND FAMILY SERVICES COMMITTEE THURSDAY, February 7, 2013 11:15 AM

Committee Members: Cindy Kurpil Gieger, Chair, Kitty Vetter, Vice Chair, Kathy LaBuda, Jonathan Rouis, and Cora Edwards

#### CALL TO ORDER ATTENDANCE

**COMMENTS: Committee Chair/Commissioner** 

#### REPORTS:

- 1. HEAL Grant Update- Catherine Rauschendorfer, Administrator of the Adult Care Center
- 2. Delaware County Housing Tour To be rescheduled
- 3. Pharmaceutical Savings

#### PRESENTATIONS:

1. Pharmaceutical Consultant

#### **DISCUSSIONS:**

- 1. Community Health CDT Program Joseph Todora, Director of Community Services
- 2. Role of Center for Workforce Development
- 3. Proposal for Contract Review

#### **RESOLUTIONS:**

- 1. To authorize Pharmaceutical Purchase Policy. (UNTABLE)
- 2. To authorize Purchasing and Central Services Department to conduct Contract Review Services.

#### **Adult Care Center Resolutions**

- 3. To authorize County Manager to renew the contract between Sullivan County Adult Care Center and Catskill Regional Medical Center.
- 4. To authorize the County Manager to amend the contract with Sullivan County Adult Care Center and Paul Salzberg, MD.

Department of Community Services Resolutions - None

**Department of Family Services Resolutions - None** 

Office for the Aging

5. To authorize Memorandum of Understanding entitled NYS Evidence-based Health Programs Quality & Technical Assistance Center Partnership between the New York State Evidence-based Health Programs Quality & Technical Assistance Center, A Unit of the Center of Excellence in Aging & Community Wellness, State University of New York at Albany, here after known as "QTAC", and the Sullivan County Office for the Aging.

#### **Public Health Services Resolutions**

6. To authorize contract with the New York State Department of Health for continuation of funding for rabies program.

#### Youth Bureau - None

#### MONTHLY REPORTS

Adult Care Center – 6-16 Community Services – 17 Family Services – 18-19 Office for the Aging – None Public Health Services – 20

Resolution	No.	

#### RESOLUTION INTRODUCED BY HEALTH AND FAMILY SERVICES COMMITTEE

#### RESOLUTION TO AUTHORIZE PHARMACEUTICAL PURCHASE POLICY

WHEREAS, in order to ensure that the purchase of pharmaceuticals by various County agencies, divisions and departments is done in the most cost effective manner, it is in the best interest of the County to enact a Pharmaceutical Purchase Policy, and

WHEREAS, said policy should include but not be limited to the purchase of generic pharmaceuticals, when medically appropriate, bulk purchases and negotiated brand name drugs, and

**WHEREAS,** the Pharmaceutical Purchase Policy shall be applicable to all County agencies, divisions and departments and shall be provided to all contracting physicians and health professionals.

**NOW, THEREFORE, BE IT RESOLVED,** that the Sullivan County Legislature hereby enacts and directs the utilization of the Pharmaceutical Purchase Policy, attached hereto as "Exhibit A", to govern the purchase of pharmaceuticals by the County of Sullivan, and

**BE IT FURTHER RESOLVED,** said Pharmaceutical Purchase Policy shall be subject to amendments or changes at the discretion of the Sullivan County Legislature.

Moved by,	
Seconded by,	
and adopted on motion	, 2013.

#### PHARMACEUTICAL PURCHASE POLICY

It is the goal of this Pharmaceutical Purchase Policy that the acquisition of Pharmaceuticals be done in the most cost efficient manner by the County of Sullivan. In furtherance of that goal the Sullivan County Legislature issues the following directives;

- 1. The prices paid by County agencies for various pharmaceuticals be reviewed on a monthly basis and reports be issued to the Sullivan County Jail Administrator and the Administrator of the Sullivan County Adult Care Center. The review and report shall be focused on cost efficiency.
- 2. In order to provide for the monthly review and report the County shall acquire the necessary software and assign an appropriate County employee to do the analysis or in the alternative contract with a qualified vendor to perform the analysis and issue the reports.
- 3. Cost savings measures listed in the reports shall be implemented as soon as practical.
- 4. Ensure that the prices paid to any vendors for Pharmaceuticals is equivalent to or less than the prices available to the County under New York State bid.
- 5. Review the contracts with vendors, including but not limited to the prices paid, on an annual basis and when deemed appropriate issue an RFP or bid for those services.
- 6. When it is determined that the County paid a greater amount for Pharmaceuticals than was appropriate or proper that all steps necessary to recoup the overpayment be taken by the County.
- 7. When appropriate acquire Pharmaceuticals directly from the manufacturer.

This Pharmaceutical Purchase Policy shall be followed by all County divisions, departments and agencies that purchase Pharmaceuticals.

ATTACHMENT A

Resolution	No.	

#### RESOLUTION INTRODUCED BY HEALTH AND FAMILY SERVICES COMMITTEE

#### RESOLUTION TO AUTHORIZE PURCHASING AND CENTRAL SERVICES DEPARTMENT TO CONDUCT CONTRACT REVIEW SERVICES

WHEREAS, currently individual County departments are responsible for the generation of contracts with individual vendors providing services to that department, and

WHEREAS, there is no central review of those contracts nor is there a definitive connection between the contracts and procurement requirements, and

WHEREAS, it would be in the County's best interest that all contracts be generated in one central location and that periodic review of the contracts be conducted with a goal of procurement compliance, and

WHEREAS, the Purchasing and Central Services Department could act as the central location and conduct contract review services for all contracts generated with County vendors, and

WHEREAS, in order to properly perform contract review services the Purchasing and Central Services Department must carefully and thoroughly plan and review the possible transition of contracts services from the individual departments to the Purchasing and Central Services Department, and

WHEREAS, the plan and review would include but not be limited to additional staff, increases in annual budget appropriations, additional equipment and office space and changes in staffing responsibilities.

**NOW, THEREFORE, BE IT RESOLVED,** that the Purchasing and Central Services Department is hereby authorized to conduct a review and issue a plan with the goal of centralizing contract review services in the Purchasing and Central Services Department, and

**BE IT FURTHER RESOLVED,** that the Purchasing and Central Service Department will issue the plan to the Sullivan County Legislature for possible approval and implementation.

Moved by	
Seconded by	·
and adopted on motion	n, 2013

#### COUNTY OF SULLIVAN



#### LEGISLATIVE MEMORANDUM

	NE SERIO PROPERTO MISTO	e de la companya de		oiseinean on insurance			ecinomento anti-	
TO:	Healt	h an	d Family Services	Com	mittee			
FROM:	Cathe	erine	Rauschendorfer					
TITLE:	Admi	inist	rator					
DEPARTMENT:	Adult	t Caı	re Center					
COMMITTEE WITH JUF	RISDI	CTI	ON					
Check all that apply		& P1	munity Development anning		Public Sa	ıfety		Real Property
		Fina	ncial Management		Executive Commite			General Services
		Publ	ic Works	X	Health & Services	Family		Veterans
•		Perso	onnel					
SUBJECT OF RESOLUTIO	N:	N	Need to amend CR	MC c	ontract			
PURPOSE OF RESOLUTION	DN:		Contract needs to b	e ame	ended to	read, "no	t to e	xceed \$7,500 per
DATE OF FIRST SUBMISS	SION:	1	/16/13					
BRIEF DESCRIPTION: Res	solutio	n do	es not currently mat	ch co	ntract ver	bage.		
[ ] Mandated		[[	]]Budgeted		[ ]Bud	get Revisio	n Nece	essary
FINANCIAL IMPACT			Balance of					
Projection			YR1	YF	12	YR:	3	Y4
Cou	nty C	ost	\$311.00					
Sta	te Fur	nds	5,558.50			· · · · · · · · · · · · · · · · · · ·		
Feder	al Fur	ıds	908.50					
Private Pa	ay Otl	her	722.00					
	To	tal	7,500.00					
If NONE check here: []	***************************************					724-2-14-2-14-2-2-2-2-2-2-2-2-2-2-2-2-2-2		

RESOLUTION NOINTRODUCED BY HEALTH AND FAMILY SERVICES COMMITTEE TO AUTHORIZE COUNTY MANAGER TO RENEW THE CONTRACT BETWEEN SULLIVAN COUNTY ADULT CARE CENTER AND CATSKILL REGIONAL MEDICAL CENTER
WHEREAS, the Adult Care Center is required to provide laboratory and diagnostic services to the residents, and
WHEREAS, Catskill Regional Medical Center is qualified, available and willing to provide these services to the Adult Care Center, and
<b>WHEREAS</b> , this contract will began 1/1/12 and continue until 12/31/2015 and may be terminated by either party with 30 days written notice, and
WHEREAS, the cost of services for Medicare A residents will be reimbursed at Medicare rates less 5% for labs and at full Medicare rate for all other diagnostic studies and services.
<b>NOW, THEREFORE, BE IT RESOLVED,</b> that the County Manager is hereby authorized to amend the contract with Catskill Regional Medical Center to provide these services to the Adult Care Center. The contract will be amended to change the maximum amount of the contract from not to exceed \$11,500 to not to exceed \$7,500 for each year. Each year of the contract shall be subject to annual appropriation by the County Legislature.
<b>BE IT FURTHER RESOLVED</b> , that the form of said contract to be approved by the Sullivan County Department of Law.

Moved by \_\_\_\_\_seconded by \_\_\_\_\_put to a vote, unanimously carried and declared duly adopted on motion \_\_\_\_\_.

#### **COUNTY OF SULLIVAN**



#### LEGISLATIVE MEMORANDUM

					201000000000000000000000000000000000000	
TO:	Health ar	nd Family Services	Com	mittee		
FROM:	Catherin	e Rauschendorfer				
TITLE:	Adminis	trator				
DEPARTMENT:	Adult Ca	re Center				
COMMITTEE WITH JUI	RISDICT	ION				
Check all that apply		nmunity Development lanning		Public Safety		Real Property
	│	ancial Management		Executive Committee		General Services
	Pub	lic Works	X	Health & Family Services		Veterans
	Pers	sonnel				
SUBJECT OF RESOLUTION	)N: /	Amend Dr. Salzber	g's re	solution		
PURPOSE OF RESOLUTION	IN	Resolution needs to per year"	be a	mended to read, "	not to	exceed \$24,000
DATE OF FIRST SUBMISS	SION:	1/16/13				
BRIEF DESCRIPTION: Res	solution de	oes not currently mat	tch co	ntract verbage.		
[]]Mandated	] [[	]Budgeted		[ ]Budget Revisio	n Nec	essary
FINANCIAL IMPACT	energia de la composição	Balance of	e e e e e e e e e e e e e e e e e e e			
Projection		YR1	YF	2 YR	3	Y4
Cou	nty Cost	\$996.00				
Sta	te Funds	17,124.00				
Feder	al Funds	3,240.00			<del>-,</del>	
Private P	ay Other	2,640.00				
	Total	24,000.00				
If NONE check here: []						

RESOLUTION NO INTRODUCED BY HEALTH AND FAMILY SERVICES COMMITTEE TO AUTHORIZE THE COUNTY MANAGER TO AMEND THE CONTRACT WITH SULLIVAN COUNTY ADULT CARE CENTER AND PAUL SALZBERG, MD
WHEREAS, the current contract began 1/1/2012 and will expire 12/31/2014; and
WHEREAS, the current contract includes a total cost not to exceed \$24,000 per year; and
<b>NOW, THEREFORE, BE IT RESOLVED,</b> that the County Manager is hereby authorized to execute a resolution modification to clarify that Dr. Salzberg will receive \$24,000 per year, not for the life of the contract; and
<b>BE IT FURTHER RESOLVED</b> , that the form of said contracts be approved by the Sullivan County Department of Law.
Moved by,, seconded by, put to a vote, unanimously carried and declared duly adopted on motion





### COUNTY OF SULLIVAN LEGISLATIVE MEMORANDUM

TO:	COUNTY I	LEGISLATU	JRE			
FROM:	Deborah Alle	n				
TITLE:	Director					
DEPARTMENT:	Office for the	Aging				
COMMITTEE W	VITH JURIS	DICTION				
Check all that apply	Community Developm	ty ent & Planning		Public Safet	у	Health & Family Services
	Financia Manager	1		Executive Committee		General Services
	Public W	Vorks		Real proper	ty	Veterans
	Personne	el		<u> </u>		
SUBJECT OF RESC	DLUTION:	QTAC, A Un	it of t Velln	he Center for ess, State Uni	Excellence versity of N	ew York at Albany,
PURPOSE OF RESO	OLUTION:	To authorize	execu	ıtion of a MO	U to provide	e this service.
DATE OF FIRST SU	UBMISSION:	2/7/13				
BRIEF DESCRIPTI	ON:	Center for Ex	celle: New	nce in Aging York at Alba	& Communi	AC, A Unit of the ity Wellness, State Sullivan County
Costs to Other Coun	ty Programs:	None				
Mandated	d	Budg	eted	[	Budget	Revision Necessary
FINAL IMPACT Projection:	<b>:</b>	Balance of YR1		YR2	YR3	YR4
-	County Cost	0				
	State Funds	0		<del></del>		
	Federal Funds	0				
	Other	0				

#### Resolution No.

#### RESOLUTION INTRODUCED BY HEALTH AND FAMILY SERVICES COMMITTEE

RESOLUTION TO AUTHORIZE MEMORANDUM OF UNDERSTANDING (MOU) ENTITLED NYS EVIDENCE-BASED HEALTH PROGRAMS QUALITY & TECHNICAL ASSISTANCE CENTER PARTNERSHIP (ALSO ABBREVIATED AS "QTAC PARTNERSHIP MOU") BETWEEN THE NEW YORK STATE EVIDENCE-BASED HEALTH PROGRAMS QUALITY & TECHNICAL ASSISTANCE CENTER, A UNIT OF THE CENTER FOR EXCELLENCE IN AGING & COMMUNITY WELLNESS, STATE UNIVERSITY OF NEW YORK AT ALBANY, HERE AFTER KNOW AS "QTAC", AND THE SULLIVAN COUNTY OFFICE FOR THE AGING.

**WHEREAS,** the Sullivan County Office for the Aging is designated as a Partner with QTAC to Provide quality delivery of the QTAC-approved evidence-based health promotion program(s) sponsored by QTAC, and

WHEREAS, the partnership with QTAC for the purposes of this MOU is based on the Partner's ability and commitment to provide quality delivery of QTAC-sponsored evidence-based health promotion and self-management programs, complete an annual self-assessment to document the extent of the Partner's current capacity to meet QTAC certification standards, provide the QTAC with ongoing program information as requested, link efforts to QTAC and its local and/or regional partners where applicable, sign and submit Memorandum of Understanding to the QTAC.

**NOW, THEREFORE, BE IT RESOLVED**, that the Sullivan County Legislature does hereby authorize the County Manager to execute a Memorandum of Understanding with QTAC to partner with the Sullivan County Office for the Aging at no cost for the period 1/1/2013-12/31/2013, and

**BE IT FURTHER RESOLVED**, that the form of such agreement be approved by the Sullivan County Department of Law.

Moved by	,	
Seconded by	9	
and adopted on motion		2013.





#### COUNTY OF SULLIVAN LEGISLATIVE MEMORANDUM

To:	COUNTY I	LEGISLATURE					
From:	Carol S. Ry	an, RN, BSN, MPI	F				
Title:	Public Heal	th Director/Directo	r of I	Par	tient Services		
Department:	Public Heal	th Services					
COMMITTEE WITH JU	RISDICTION						
Check all that apply:	[ ] Exc	ecutive		[	] Community & Economic Develop	pment	[ ] Veterans
	[ ] Go	vernment Services		[	] Personnel		[ ] Public Safety
	[X] He:	alth and Family Servic	es	I	] Management & Budget		[ ] Public Works
	[ ] Ca;	pital Planning & Budget	ing	]	] Planning, Environmental Mgt. &	& Real Prope	erty
SUBJECT OF RESOLUT	ΓΙΟΝ: Rabies	Contract					
PURPOSE OF RESOLU	TION: To auth	norize acceptance of con	tract w	with	NYSDOH for Rabies Funding		
DATE OF FIRST SUBM	ISSION: Februa	ury 7, 2013					
BRIEF DESCRIPTION: funding for the period Ap			er into	) co	ntract with the NYSDOH to accept	funding on a	n ongoing basis for rabies
Costs to Other County Pr	ograms: N/A					<del></del>	
[] Mandated []	Budgeted	[ ] Budget Revision	n Ne	есе	essary		
FINANCIAL IMPAC	Γ:						
Proiection:		YR1 YR	2		YR3 Y	R4	
County (	Cost						
State Fu	ınds						
Federal Fu	ınds						
(Third Party Revenue)	Other						
Т	`otal						
If NONE check her	re:[ ]						

#### RESOLUTION INTRODUCED BY HEALTH & FAMILY SERVICES COMMITTEE TO AUTHORIZE CONTRACT WITH THE NEW YORK STATE DEPARTMENT OF HEALTH FOR CONTINUATION OF FUNDING FOR RABIES PROGRAM

WHEREAS, the NYS Department of Health has provided ongoing funding for Rabies expenses in the past, and has determined recently that reimbursement to counties for such expenses has been accomplished through formal contract retroactive to April 1, 2012, and

WHEREAS, the NYS Department of Health has issued a multi-year contract for the period April 1, 2012 through March 31, 2017 for a total not to exceed \$93,052.20, and

WHEREAS, the NYS Department of Health has an estimated grant award for each year of this contract, April 1, 2012 through March 31, 2013 not to exceed \$18,610.44, and

**WHEREAS**, Sullivan County Public Health Services wishes to continue accepting such funding from the NYS Department of Health for Rabies expenses on an ongoing basis.

**NOW, THEREFORE, BE IT RESOLVED,** that the County Manager be authorized to enter into a contract with the New York State Department of Health to accept funding, on an ongoing basis, in an amount not to exceed \$93,052.20 for Rabies expenses for the period April 1, 2012 through March 31, 2017, and

**BE IT FURTHER RESOLVED**, that said contract(s) be approved as to form by the Sullivan County Department of Law.

Moved by seconded by and declared duly adopted on motion

SULLIVAN COUNTY ADULT CARE CENTER 2012 MONTHLY REPORT

	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
Expenses Budgeted \$16,815,465 Paid YTD										\$12,270,113	\$13,467,258	\$15,033,767
Revenues Budgeted \$16,815,465 Received YTD							1 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1		September 1 Septem	\$12,048,248	\$13,253,169	\$14,183,733
% Occupancy pay medicaid medicare										86.43% 445 3513 329	89.81% 9.13% 83.67 7.20	86.85% 9.11% 83.89 7.01
Funded Positions (189) Vacancies										6 vacant positions	7 vacant positions	0 vacant positions
# Activity Participation								ราชานาร์ เกราะสาร์ ราชานาร์		10,663	10,853	10,694
Meals prepared residents families registrants staff		To a control of the c								12489 39 626 3325	12579 219(inc family Thanksgiving meals) 530 3319	12,618 41 502 3320
Meals contract MOW										Hot-5231 Kosher-217 Frozen-1491	Hot-4886 Kosher-211 Frozen-1974	Hot-4550 Kosher-233 Frozen-1752
Occupational Therapy tx RNC tx							and the second s			288	288	246
Physical Therapy tx RNC tx						+31	W			329	307	268
Sp/Swallow tx Hearing tx							to e			- 62	93	76
Day Care vts % Occupancy PT OT ST						1 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1				313 92.06% PT-0 OT-2 ST-0	265 77.94% PT-0 OT-5 ST-0	248 72.94% PT-6 OT-7 ST-0

#### ADULT CARE CENTER - EI6020

#### PRE-AUDIT

	2012 ESTIMATED EXPENSES		Jan 1, 2012-De	ecember 30, 2012
ACCT#	CATEGORY	BUDGET	ACCRUED/ ACTUAL	%SPENT
		27.040.000		99.23%
1000 2000	Personnel Equipment	\$7,210,023 \$51,450	\$7,154,278 \$49,645	96.49%
4000	Contractuals	\$5,150,524 \$4,381,260	\$4,906,991 \$2,900,646	95.27% 66.21%
8000 6000	Benefits Debt Service - Principal	\$17,853	\$17,853	100.00%
7000	Debt Service - Interest	\$4,355	\$4,355	99.99%
	TOTALS	\$16,815,465	\$15,033,767	89.40%

	2012 ESTIMATED REVENUES		Jan 1, 2012-De	ecember 30, 2012
ACCT#	CATEGORY	BUDGET	ACCRUED/	%EARNED
			ACTUAL	
R1650.R342	PR/MR/MD	\$11,625,718	\$10,377,677	89.26%
R1650.R342	Adult Day Care	\$420,332	\$371,028	88.27%
R2801.R343	Meals On Wheels	\$309,535	\$301,111	97.28%
R2401.R223	Interest	\$5,000	\$8,408	168.16%
R2770.R239	IGT	\$2,800,000	\$2,824,888	100.89%
	To Be Funded	\$1,654,880	\$300,621	18.17%
	TOTALS	\$16,815,465	\$14,183,733	84.35%

OCCUPANCY RATE FOR: INPATIENT	2012	ADULT DAY CARE	2012
JAN	84.76%	JAN	67.94%
FEB	88.97%	FEB	62.60%
MAR	88.10%	MCH	70.29%
APR	88.48%	APR	78.24%
MAY	89.13%	MAY	92.06%
JUN	92.38%	JNE	83.53%
JUL	92.04%	JLY	91.76%
AUG	88.97%	AUG	97.06%
SEP	84.92%	SEP	85.88%
OCT	86.43%	ОСТ	92.06%
NOV	89.81%	NOV	77.94%
DEC	86.85%	DEC	72.94%

Note							***************************************						-
Month	1												
Month   Adult DC   MON   INTEREST	+												
Month   Adult DC   WOW   INTEREST						Other Reve	nues						
ANY   \$2,879 67   \$2,020 60				Printer and the second second second second second		Month	Actuals DC	WOW	NTEDECT	TOI			
MARY   \$1,025,016   \$25,024.0   \$250,024.0   \$250,024.0   \$250,004.0						2011	20 1990						
MARY   S417,000.00   S20,512.00   S997,000	1					JAN	\$1,879.67	\$23,356.80	\$665.83				
APR   \$50,241   \$20,249.0	1					MAR	\$47,020,38	\$25,837,20	\$697,96	1			
MAY   \$239 87.20   \$55.212.00   \$10.00						APR	\$30,254.12	\$25,484.40	\$1,096.75	1 1			
Marchael	$\dagger$					MAY	\$29,876.11	\$27,288.00	\$1,039.84		And the second s		
NOV   \$263,19.52   \$229,440.80   \$565,559   \$565,599	+					200	430,987.29	\$25,212.00	\$57.36 04				
SEPT   SE 302 44 SE 52 77 69   SEST 569						AUG	\$36,319,52	\$29,440.80	\$551.55				
Color   S20,045.49   S25,555.69   S25,555.						SEPT	\$2,902.43	\$23,277.60	\$499.41				
NOV   \$26,045.49 \$25,558.40 \$35,555.50					-	OCT	\$29,313.06	\$24,980.40	\$657.56				
Totals   SS0,370,01   S20,171.02   S50,477.05			The state of the s		_	Νον	\$26,045.48	\$25,556.40	\$555.53				
Total   Maximum   Decupancy   San Jubble					ľ	DEC	\$50,970.81	\$23,616.00	\$549.63				
Total         Maximum           semi pvrt         Prvt rm         semi pvrt         Maximum           370         0         495         3709         4860           427         0         486         3767         4860           427         0         478         3641         4860           427         0         478         3641         4860           427         0         478         3641         4860           229         0         0         478         3641         4860           229         0         0         478         3925         4960           229         0         0         478         3925         4960           229         0         0         478         3925         4960           221         0         0         478         3925         4960           226         0         0         469         3925         4960           235         0         0         469         3925         4960           235         0         0         469         3626         4960           235         0         0 <t< td=""><td>1</td><td></td><td></td><td></td><td>1</td><td>otals</td><td>\$3/1,028.10</td><td>\$301,111.20</td><td>\$8,407.76</td><td></td><td></td><td></td><td></td></t<>	1				1	otals	\$3/1,028.10	\$301,111.20	\$8,407.76				
HMO	$\dagger$				1								
semi prvt         Protal         Maximum           370         0         495         3709         4960           427         0         0         445         3541         4480           426         0         0         445         3541         4480           426         0         0         476         3541         4480           427         0         0         476         3561         4960           296         0         0         476         3561         4960           296         0         0         476         3806         4960           207         0         0         476         3806         4960           207         0         0         476         3806         4960           207         0         0         476         3806         4960           208         0         0         476         3806         4960           208         0         0         476         3806         4960           208         0         0         456         3853         4960           208         0         0         456         3806 <td>T</td> <td></td> <td></td> <td></td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	T				1								
HMO	T				Ī					-		-	-
semi prvt         HMO         Total         Maximum           semi prvt         prvt rm         semi prvt         days           370         0         495         3709         4980           427         0         478         354         4480           286         0         0         478         3892         4980           286         0         0         478         3892         4980           286         0         0         478         3954         4960           287         0         0         478         3954         4960           287         0         0         468         3956         4900           287         0         0         468         3956         4900           287         0         0         468         3956         4900           287         0         0         468         3956         4900           3854         0         0         479         3804         4960           3542         0         0         479         3804         4960           451,285,700         \$5280.00         \$270.00         70 A1         \$1622<													
semi prvt         Trotal         Maximum           370         0         495         3709         4960           427         0         0         478         3579         4960           427         0         0         478         3541         4860           427         0         0         478         3541         4860           239         0         0         478         3541         4860           239         0         0         486         3925         4860           236         0         0         480         3925         4960           237         0         0         480         3925         4960           230         0         0         480         3925         4960           247         3         380         4960         4960           250         0         0         479         3824         4960           250         0         0         479         3803         4960           250         0         0         455         3854         4960           250         0         0         455         3854         4960<													
semi prvt         Trotal         Maximum           370         0         495         3709         4960           427         0         0         445         3541         4480           427         0         0         445         3541         4480           427         0         0         445         3541         4480           427         0         0         445         3541         4480           296         0         0         445         3541         4480           296         0         0         460         3767         4960           296         0         0         480         3767         4960           281         0         0         480         3866         4960           281         0         0         479         3808         4960           282         0         0         464         3612         4960           285         0         0         464         3651         4960           285         0         0         464         3652         4960           285         0         0         465         3653 <td></td> <td>The state of the s</td> <td></td> <td></td> <td></td> <td>-</td> <td>And the second s</td> <td>A STATE OF THE PARTY OF THE PAR</td> <td></td> <td></td> <td></td> <td></td> <td></td>		The state of the s				-	And the second s	A STATE OF THE PARTY OF THE PAR					
semi pvrt         Total         Maximum           370         0         495         3709         4980           427         0         0         445         3541         4480           286         0         0         478         3892         4980           286         0         0         478         3892         4980           286         0         0         478         3823         4980           287         0         0         478         3823         4980           286         0         0         468         3956         4800           287         0         0         468         3956         4800           287         0         0         468         3956         4800           287         0         0         468         3956         4800           287         0         0         464         3612         4800           3542         0         0         464         3612         4800           48350         0         0         465         3853         4960           481,239,700.00         \$0.00         \$0.00         \$0.00 <td>†</td> <td>-</td> <td></td> <td></td> <td></td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	†	-				1							
semi prvt         prvt rm         semi prvt rm         days           427         0         495         3704         4960           427         0         0         445         3641         4480           427         0         0         478         3892         4960           296         0         0         478         3892         4960           296         0         0         478         3892         4960           296         0         0         469         3956         4800           207         0         0         469         3956         4800           207         0         0         469         3956         4800           207         0         0         469         3956         4800           207         0         0         479         3803         4960           208         0         0         464         3612         4960           305         0         0         463         3853         4960           \$13853         0         0         465         3853         4960           \$1,265,900         \$0         \$0	Care		HWO		Total		Maximum	Occupancy					
370         0         495         3709         4960           427         0         445         3541         4480           427         0         445         3541         4480           427         0         0         446         3541         4480           296         0         0         479         3892         4960           296         0         0         486         3767         4800           207         0         0         468         3966         4800           207         0         0         468         3966         4800           207         0         0         468         3966         4800           207         0         0         468         3966         4800           207         0         0         469         3853         4800           205         0         0         464         3853         4800           205         0         0         467         3854         4900           81,235,000         \$0.00%         \$270.00         100.00%         \$100.00%         \$10,00%           \$1,285,560.00         \$0.00	E	semi prvt	prvt rm	semi prvt		semi prvt	days	Rate					
370         0         495         3709         4980           427         0         0         478         3892         4980           296         0         478         3892         4980           296         0         486         3892         4980           298         0         0         496         496           299         0         486         3863         4960           200         0         496         496         496           201         0         0         497         386         4960           201         0         0         479         380         4960           202         0         0         479         380         4960           203         0         0         479         380         4960           204         0         0         479         380         4960           205         0         0         457         380         4960           203         0         0         465         480         480           21,285,000         \$5,00         \$5,00         70,00         \$10,00         \$10,264,591,04 <td></td>													
7-17	-	370	0 0			3709	4960	84.76%					
296         0         480         3767         480           296         0         496         3925         490           296         0         496         3925         490           27         0         0         480         480         480           207         0         0         480         480         480           207         0         0         479         3824         480           205         0         0         479         3853         480           205         0         0         479         3853         480           205         0         0         479         3853         480           205         0         0         455         3853         480           350,00         \$220,00         \$0.00%         \$0.00%         \$0.00%         \$0.00%         \$0.00%         \$0.00%           \$1,265,950,00         \$0.00         \$0.00         \$0.00%         \$0.00%         \$0.02,54,591.04           \$1,265,950,00         \$0.00         \$0.00         \$0.00%         \$0.00         \$0.00%	12	450	0			3892	4400	88 10%					
296 0 0 496 3925 4960 323 0 0 406 3966 4960 321 0 0 400 4008 4960 307 0 0 402 3921 4960 308 0 0 479 3803 4960 308 0 0 479 3803 4960 308 0 0 000 477 3854 4800 308 0 0 000 477 3854 4800 308 0 000 477 3854 4800 308 0 0 000 477 3854 4800 309 0 0 467 3803 4960 31542 0 0 000 477 3854 4800 31542 0 0 000 477 3854 4800 31542 0 0 000 477 3854 4800 31542 0 0 000 477 3854 4800 31542 0 0 000 477 3854 4800 31542 0 0 000 477 3854 4800 31542 0 0 000 477 3854 4800 31542 0 0 000 477 3854 4800 31542 0 0 000 477 3854 4800 31542 0 0 000 477 3854 4800 31542 0 0 000 477 3854 4800 31542 0 0 000 477 3854 4800 31542 0 0 000 477 3854 4800 31542 0 0 000 477 3854 4800 31542 0 0 000 477 3854 4800 31542 0 0 000 477 3854 4800	0		0			3767	4800	88.48%					
323         0         0         468         3968         4800           261         0         0         409         4060         4600           267         0         0         0         464         3871         4860           368         0         0         467         3804         4860         4860           265         0         0         479         3804         4800         4800           265         0         0         465         3853         4860           205         0         0         465         3853         4860           3542         0         0         6699         45833         5840           452         3850         0         0         465         3853         4860           453         3850         0         0         5800         5800         5800         \$1000%         <	0		0	- Anna Anna Anna Anna Anna Anna Anna Ann		3925	4960	89.13%					
207 0 0 420 4000 137 0 0 464 3612 4960 265 0 0 479 3808 4960 265 0 0 479 3808 4960 265 0 0 465 3863 4960 265 0 0 6699 45803 3542 0 0.00% 100.00% \$1,239,700.00 \$0.00 \$1,265,950.00 \$0.00 \$1,000,00 \$1,0	3 5		0		***************************************	3906	4800	92.38%					
137   0   0   464   3612   4800   485   3851   4800   485   3851   4800   485   3851   4800   485   3852   4800   485   3852   4800   485   3852   4800	इ व		olo		Ì	3921	4950	82.04% RR 97%					
305   0   479   3808   4980   4980   265   0   0   477   3854   4800	0	137	0			3612	4800	84,92%					
265 0 0 457 3854 4800 205 0 0 455 3853 4960 3342 0 0 6569 45833 59400 7,01% 0.00% 100,	o	305	0			3808	4960	86.43%					
205 0 0 455 3853 4960 3542 0 0 0 5689 45833 58400 7.01% 200% \$20.00 TOTAL 51622 \$1,239,700 \$0.00	2	265	٥			3854	4800	89.81%					
3542 0 0 6699 45833 58400 7,01% 0.00% 1.00.00% 1	C)	205	0			3853	4960	86.85%					
\$1,2074 \$350.00 \$1,239,700.00 \$1,239,700.00 \$1,256,550.00 \$0,00 \$0,00 \$1,000,000 \$1,000,	75	CP38		$\perp$	1	AFORS							
\$350.00 \$220.00 TOTAL: 51622 \$1,238,700.00 \$0.00 \$0.00 \$1,265,950.00 \$0.00	2	7 01%			1	100 004							
\$1,235,700.00 \$1,265,950.00 \$0,00	8	\$350.00	1	\$270.00	TOTAL	51622							
\$1,265,950.00	800	\$1,239,700.00	1	\$0.00			\$10,254,591.04					The second secon	-
		\$1,265,950.00					\$10,254,591.04						
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ADULT CARE CENTER	<b> </b>			<del> </del>		<del> </del>			
BUDGET DATA		EXPENDITURI	S	11/30/2012	<del> </del>	PRE-AUDIT			
		T				THE PLOPIT			
		2012	YTD /AP	YTD /JE	TOTAL YTD	Over/	% Left		
Budget Code	Appropriations	Budget	Expensed	Expensed	Expensed	Under Bdgt	/ = = : :		
				(Estimated)					
10	Personnel	\$7,210,023	\$5,207,800	\$1,946,478	\$7,154,278	\$55,745	0.77%		<del></del> .
22		ļ							
20	Furniture	\$26,950	\$28,777		\$28,777	(\$1,827)	-6.78%		
21	Other Equip.	\$24,500	\$20,142	\$726	\$20,868	\$3,632	14.82%		
Total Equip.							and the second of the second o		
rotar Equip.		\$51,450	\$48,919	\$726	\$49,645	\$1,805	3.51%		
***************************************	Contractual	ļ					***		
40	Contractual Contract Agencies	6042 205	<b>6575 000</b>	6440.004	2022.020				
40	Background Chks	\$942,285	\$575,392	\$112,264	\$687,656	\$254,629	27.02%		
40	Tuition	\$3,000 \$3,000	\$1,329 \$500		\$1,329	\$1,671	55.69%		
40	Professional	\$2,500		\$741	\$500	\$2,500	83.33%		
41	Travel	\$3,920	\$1,748	\$21	\$9,489 \$1,768	(\$6,989)	-279.58%		
41	Auto Maint	\$2,000		\$235		\$2,152	54.89%		
42	Advertising	\$2,000	\$423	φεισ	\$1,606 \$423	\$394 (\$423)	19.68% #DIV/0!		
42	Printing	\$6,725	\$5,209		\$5,209	\$1,516			
42	Postage	\$3,250	\$2,384		\$2,384	\$866	22.55% 26.65%		
42	Publications	\$1,000	\$878	\$80	\$957	\$43	4.25%		
42	Office - Other	\$525	ΨΟ/Ο	Ψ00	\$0	\$525			
42	Office Supplies	\$7,000	\$4,035	\$239	\$4,274	\$2,726	100.00% 38.94%		
43	Computer	\$60,000	\$50,451	\$4,793	\$55,244	\$4,756	7.93%		
44	Telephone	\$15,000	\$10,901	\$1,439	\$12,340	\$2,660	17.74%		
45	Special Dep't.	\$265,300	\$220,842	\$37,337	\$258,178	\$7,122	2.68%		
45	Food	\$660,900	\$596,430	\$121,493	\$717,923	(\$57,023)	-8.63%		
45	Training & Rec	\$7,275	\$2,850	\$2,894	\$5,744	\$1,531	21.04%		
45	Immunizations	\$5,000	\$3,601		\$3,601	\$1,399	27.99%		
46	Uniform Allow.	\$110,910	\$46,340		\$46,340	\$64,570	58.22%		
47	Repairs-Equip	\$10,000	\$6,976	\$919	\$7,895	\$2,105	21.05%		
47	Rentals/Leases	\$16,650	\$13,706	\$1,374	\$15,080	\$1,570	9.43%		
47	Maintenance/Waste	\$2,000	\$1,085	\$329	\$1,415	\$585	29.27%		
47	Dues	\$17,286	\$16,011		\$16,011	\$1,275	7.38%		
47	Laundry/Linens	\$200,000	\$178,585	\$24,232	\$202,818	(\$2,818)	-1.41%		
47	NYS Assemnt Tax	\$660,000	\$589,343	\$115,840	\$705,183	(\$45,183)	-6.85%		
47	Indirect Costs	\$306,257	\$306,257		\$306,257	\$0	0.00%		
47	MILR	\$1,688,321	\$1,688,321		\$1,688,321	\$0	0.00%		
47	Insurance	\$75,420	\$69,035		\$69,035	\$6,385	8.47%		
47	Disposables/Attends	\$75,000	\$68,454	\$11,558	\$80,012	(\$5,012)	-6.68%		
Fotal Contractual		\$5,150,524	\$4,471,205	\$435,786	\$4,906,991	\$243,533	4.73%		
20									
50	Principal	\$17,853	\$17,853		\$17,853	\$0	0.00%		
70	Interest	\$4,355	\$4,355		\$4,355	\$0	0.01%		
Total Debt Svc.									
i otai Debt Svc.		\$22,208	\$22,208	\$0	\$22,208	\$0	0.00%		
30	Edana Dana St	0	20.000.000						
)U	Fringe Benefits	\$4,109,958	\$2,668,969		\$2,668,969	\$1,440,989	35.06%		
Retiree Health Benefit			2001		4				
zemee desim benefit		\$271,302	\$231,677	\$45,200	\$276,877	(\$5,575)	-2.05%		
SRAND TOTAL		E40 045 405	642.000.777	60 400 400	645.670.555				
MARU IVIAL	1	\$16,815,465	\$12,650,777	\$2,428,190	\$15,078,968	\$1,736,497	10.33%		

For the Year 2012

Payer Days

PRE-AUDIT

	Private Pay prvt rm	semi prvt	Medicaid prvt rm	semi prvt	Medicare prvt rm	semi prvt	HMO prvt rm	semi prvt	Total prvt rm	semi prvt	Total Payor Days
JAN		268	494	3071	1	370			495	3709	4204
FEB		299	428	2815	17	427			445	3541	3986
MAR		336	461	3106	17	450			478	3892	4370
APR		405	480	3066		296			480	3767	4247
MAY		403	496	3226		296			496	3925	4421
JUN		433	468	3210		323	·		468	3966	4434
JUL		529	457	3295	23	261			480	4085	4565
AUG		396	492	3318	0	207			492	3921	4413
SEP		396	464	3079		137			464	3612	4076
OCT		414	479	3089	0	305			479	3808	4287
NOV		439	445	3150	12	265			457	3854	4311
DEC		383	450	3265	5	205			455	3853	4308
YTD D	0	4701	5614	37690	75	3542	0	0	5689	45933	51622
		4701		43304		3617		0		51622	

#### **Activity Department Monthly Stats**

Dec-12

	AM	PM	TOTAL
ACTIVITY		<u> </u>	L
REFUSED	1433	1,569	3002
SICK	32	30	62
BED	343	367	710
OUT OF BUILDING	80	74	154
DOCTOR VISITS	0	0	0
VISITORS	40	111	151
INDEPENDENT	776	621	1397
NURSING CARE	852	950	1802
	p		1
		ATTENDANCE	
COMFORT VISITS	30	158	
SENSORY VISITS	30	342	
ROOM VISITS	30	2544	
GREETING ROUNDS	30	848	
CHURCH	10	175	
HEBREW	1	12	
MASS	1	24	
ROSARY		0	
COMMUNION	2	30	
CURRENT EVENTS	30	963	
AM COFFEE	30	1781	
PM COFFEE	30	1254	
ALZHEIMER'S	20	77	
ARTS N CRAFTS	4	32	•
BIRTHDAY PARTY	1	49	
BRUNCH			
BINGO (house)	6	241	
BINGO (volunteer)	2	46	
BARBER	1	16	
HARD ROLL & BAGELS	1	46	
COOKING GROUP	1	18	
COMMUNITY OUTING	0		
WINE/CHEESE PARTY	2	55	
CARDS & CHECKERS	20	74	
DECORATING	2	32	
EXERCISES	20	174	
EVENINGS	20	179	
GROUP GAMES	10	118	
GARDEN / FLOWERS	0	0	
GROUP DISCUSSION	2	25	
Ladies/Mens Group	ō	0	
LETTER / MAIL	20	577	

	Freq	Attendance
MOVIES	7	84
MUSIC PROGRAMS	2	37
PAMPERED HANDS	11	22
PET VISITS	2	80
PATIO ACTIVITY	0	0
RED HAT	0	0
RESIDENT COUNCIL	1	12
REMINISCING	1	10
SPELLING BEE	0	
THEME PARTY	1	162
TRIVIA	1	8
VOLUNTEERS VISITS	5	117
ENTERTAINMENT	2	162
WORD GAMES	3	37
WALKS IN /OUT	0	0
UNIT GAMES	0	
Melvin Church	1	28
Needle work	0	0
Sports TV	1	45
		**************************************
		***************************************
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TOTALS		10,694

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en transferior (m. Contractor) and service of the s

# SULLIVAN COUNTY ADULT CARE CENTER

# DIETARY REPORT 2012

DEC	10 5 po	12618	502	41	3320	4550	233	25	
NOV	12 6po	12579	530	39	3319	4886	211	28	10.74
00	12 5 po	12489	626	39	3325	5204	217	27	1004
SEP	11 5 PO	11859	584	14	3308	5261	202	23	
AUG	115 po	12858	099	12	3298	6463	306	17	7007
그	13 6 po	13311	624	3	3339	5796	256	25	020
NOI	13 6 po	13020	268	8	3352	5655	268	0	1001
MAY	12 6 po	12963	626	11	3326	5995	249	0	1220
APR	12.7 po	12459	532	10	3367	5871	231	0	770
MAR	12 6 po	12810	478	9	3282	5543	221	Н	1/17
FEB	12 6 po	11688	426		3286	4550	189	0	1320
JAN	11 6 po	12333	231	3	3278	5072	222	0	1194
	TUBE FEEDERS	RES MEALS	REGISTRANT MEALS	FAMILY MEALS	STAFF MEALS	M.O.W. HOT	kosher	SANDWICH	FROZEN

COMMENTS:
NEW HIRES:
RESIGNATIONS/TERMINATIONS:
VACANCIES:
Thanksgiving dinners 180

## STATISTICS FOR REHABILITATION DECEMBER 2012

Physical Therapy: Number of visits: 268

Daycare: 6

Occupational Therapy: Number of visits: 246

Daycare: 7

Speech Therapy: Number of visits: 76

Daycare: 0

																	I				
			DEC		*	2	1	24	I	133	) )	13	)	14	68	) 	496	482	1	248	
			NOV	-	1	2	ì	26	<b>,</b>	251	: !	11		-	71	; ·	530	520	)   	265	
			OCT					28		338	1	11		15	78		626	616	,	313	
•			SEPT					30		318	<b>i</b>	01/	) !		83		584	551		292	
			AUG	2		-	1	22		407		/15	-		65		099	658	1	330	
		2012	JULY	2		_	-	49		377		/5		15	63		624	624		312	
			JUNE					34		362		/13			69		568	554		284	
	+ ;	t YEA	MAY					29		379		/10		15	71		626	602		313	
	í.	y Repor	APRIL	5				29		368		9/			72	•	532	514		266	
	is p	Day Care Monthly Report YEAR	MARCH			3	**********	26		329	*****	/4		13	73		478	478		239	
	ŕ	Day C	FEB			-		19		250		/11			58		426	426		213	
			JAN			2		23		318		9/		6	57		462	454		231	The second secon
•			TOPIC	# REGISTRANTS	ADMISSIONS	# REGISTRANTS	DISCHARGES		MEDICAL VISISTS		MONITORING -	DIAGNOSTIC -	XRAYS/LABS	PODIATRY	CARE	SERVICES		TATION	Both WAYS	TOTAL VISITS	The state of the s

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SULLIVAN COUNTY DEPARTMENT OF					ļ	1	
COMMUNITY SERVICES							
STATISTICAL SUMMARY FOR: DEC 1, 2012 - DE	C 30, 2012						
	CLIENTS			CLIENTS			
	ON ROLLS:			ON ROLL:	CLIENTS	UNITS OF	<u> </u>
PROGRAM			DISCHARGES	12/31/2012	L	SERVICE	
***SULLIVAN COUNTY MENTAL HEALTH CLINIC	447	36	40	443	483	825	
***CHILDREN'S UNIT	42	7	5	44	49	101	
TREATMENT REACHING YOUTH (SCHOOL-BAS		17	10	104	114	329	
FORENSIC UNIT	33	10	23	20	43	98	
DOMESTIC VIOLENCE INTERVENTION & TREAT				0	6	6	
TOTAL MENTAL HEALTH	619	70	78	611	695	1,359	
CONTINUING DAY TREAMENT*	53	6	2	57	59	2,300	hrs
ADULT CASE MANAGEMENT	56	3	1	58	54	198	
BLENDED ICM/SCM (ADULT)	29	1	0	30	24	24	
INTENSIVE CASE MANAGEMENT (KENDRA LAW		0	1	8	9	8	
INTENSIVE CASE MANAGEMENT (ADULT) SHAR		0	2	21	16	16	
BLENDED ICM/SCM (CHILD)	27	0	3	24	15	15	
CHEMICAL DEPENDENCY CLINIC	323	26	15	334	349	391	
CHEMICAL DEPENDENCY- FORENSIC					39	44	
WAITING LIST-SPOA Adult	6						
WAITING LIST-SPOA Child	7						
TOTAL TREAMENT PROGRAMS	533	36	24	532	565	2,996	
TRANSPORTION (CDT)	53			53	53	794	1 way
RCPC-MICHELLE EHERTS	12	0	0	12	12	12	
RPC-KATHY RYAN	12	0	0	12	12	11	
	# of calls	#of ph interv	Outreaches	Hosp Ref	Admits		
MOBILE MENTAL HEALTH	408	165	58	14	10		
CM CIS	21	17	1	0	0		
COMMUNITY SERVICES						MAD ATTENDED	
STATISTICAL SUMMARY FOR: DEC 1, 2011 - DI							
	CLIENTS			CLIENTS			
	ON ROLLS			ON ROLL:		UNITS OF	
PROGRAM		<del> </del>	DISCHARGE		SERVED	<del></del>	
***SULLIVAN COUNTY MENTAL HEALTH CLINIC	351	3	35	319	354	924	
***CHILDREN'S UNIT	7	0	3	4	7	133	
TREATMENT REACHING YOUTH (SCHOOL-BASED)	104	4	3	105	105	270	Accumed
FORENSIC UNIT	41	1	14	28	42	102	
TOTAL MENTAL HEALTH	503	. 8	55	456	508	1,429	
CONTINUING DAY TREAMENT	56	1	0	57	57	2,896	hrs
ADULT CASE MANAGEMENT	66	2	2	66	56	200	
BLENDED ICM/SCM (ADULT)	28	0	0	28	24	24	
INTENSIVE CASE MANAGEMENT (KENDRA LAW)	10	2	1	11	10	10	
INTENSIVE CASE MANAGEMENT (ADULT) SHARED	20	11	2	19	17	17	
BLENDED ICM/SCM (CHILD)	32	2	1	33	22	22	
CHEMICAL DEPENDENCY CLINIC	216	36	7	245	252	521	
CHEM DEP: FORENSIC	21	1	0	22	22	20	
WAITING LIST-SPOA Adult				1			
	<b>†</b>			2			
WAITING LIST-SPOA Child	440		10	COMPANY OF THE PROPERTY OF THE	160	0.740	
TOTAL TREAMENT PROGRAMS	449	45	13	484	460	3,710	
TRANSPORTION (CDT)	50	1	0	51	51	1,070	1 way
RCPC-MICHELLE EHERTS	12	0	3	9	12	12	
RPC-KATHY RYAN	11	0	0	11	11	11	***************************************
IN C-IMILIAN		<del></del>	<u> </u>			11	
	# of calls	#of ph interv	Outreaches	Hosp Ref	Admits	<b>_</b>	
		1	1	1		1	
MOBILE MENTAL HEALTH	361	159	52	15	13		

MONTHLYSTATS12 DEC 2012 1/30/2013

# SULLIVAN COUNTY DEPARTMENT OF FAMILY SERVICES

# CASELOADS

MONTH		PA TANE		PA S	PA SAFETY NET	NET		NPA FS			MA			MA/SSI			FHP	
	2010	2011	2012	2010	2011	2012	2010	2011	2012	2010	2011	2012	2010	2011	2012	2010	2011	2012
JANUARY	476	496	508	470	451	472	4065	4526	4535	4863	5195	5220	2497	2588	2610	871	938	923
FEBRUARY	474	515	572	468	483	453	4117	4551	5109	4871	5200	5579	2495	2612	2655	884	926	1074
MARCH	480	518	568	489	497	457	4147	4574	5160	4964	5284	5616	2484	2619	2963	910	945	1067
APRIL	491	520	571	470	480	456	4094	4605	5187	4981	5366	5710	2502	2606	2683	938	963	1071
MAY	513	524	582	501	495	473	4259	4714	5170	5164	5544	5760	2529	2642	2692	964	666	1073
JUNE	499	492	571	456	445	466	5808	4552	5214	5067	5419	5799	2528	2637	2694	951	696	1087
JULY	482	492	547	453	432	453	4218	4575	5221	5098	5424	5789	2536	2641	2713	943	666	1089
AUGUST	473	513	532	443	412	416	4268	4663	5371	5088	5453	5896	2552	2644	2723	959	1011	1090
SEPTEMBER	466	515	529	453	423	434	4287	4777	5410	5118	5478	5892	2567	2642	2714	931	1052	1085
OCTOBER	467	536	547	479	417	432	4324	4821	5462	5172	5454	5934	2581	2663	2699	932	1052	1085
NOVEMBER	493	539	563	442	442	445	4426	4877	5499	5188	5457	6010	2584	2659	2705	931	1060	1095
DECEMBER	496		562	451		441	4526		5571	5195		6014	2588		2705	938		1109
AVERAGE	484	515	554	467	452	450	4378	4658	5242	5057	5389	5768	2534	2632	2715	927	992	1071
	8%	%9	8%	19%	-3%	%0	24%	%9	13%	10%	7%	7%	2%	4%	4%	11%	7%	8%

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TIMI Tayaning a mily	2011	2012	2012	
CHILD SUPPORT UNIT	YTD	YTD	DEC	
SUPPORT COLLECTIONS			800312	
TOTAL NON-DFS			762051	#
TOTAL DFS			38261	#
TANF			63301	
NON-TANF			25040	
TOTAL PETITIONS FILED			26	
# PATERNITIES ESTABLISHED			24	
# OPEN CASES			5518	
				Ļ

# #																														
2012 DEC		5	5			2	1	89		2	4	74		3	0	0	1	3	0	8	0	8	1	3		14	20	100		111
2012 YTD																														
2011 YTD																														
ADULT SERVICES UNIT:	PERSONAL CARE AIDES	CASES OPENED	CASES CLOSED	# CASES (AVG.)	ТТННСР	CASES OPENED	CASES CLOSED	# CASES (AVG.)	PERS	CASES OPENED	CASES CLOSED	# CASES (AVG.)	PSA REFERRALS	SELF NEGLECT	NEGLECT BY CARE GIVER	PHYSICAL	VERBAL/EMOTIONAL	FINANCIAL	SEXUAL	MENTAL ILL	DRUG/ALCOHOL	DEMENTIA	POOR HOUSING CONDITIONS	EVICTION/HOMELESS	PSA	CASES OPENED	CASES CLOSED	# CASES (AVG.)	GUARDIANSHIPS	OPEN

CHILDREN SERVICES UNIT:	2011 VTD	2012 YTD	2012 DEC
CHILD PROTECTIVE SEF	RVICES:		
			132
# OF INDICATED REPORTS			
PHYSICAL ABUSE			-
EMOTIONAL ABUSE			0
SEXUAL ABUSE			0
NEGLECT			23
DOMESTIC VIOLENCE			4
EDUCATIONAL NEGLECT			4
# OF UNFOUNDED REPORTS			85
# OF COURT ORDERED 1034 INVESTIGATIONS			င
FOSTER CARE			
AVG. MONTHLY CASELOAD (TRADITIONAL)			65
AVG. MONTHLY CASELOAD (RESIDENTIAL)			17
PREVENTIVE			
AVG. MONTHLY CASELOAD			89
SPECIAL INVESTIGATIONS UNIT:	287. 175.	2012 YTD	2012 DEC
FRAUD COMPLAINTS AND INVESTIGATIONS	STIGATION		
# REFERRALS RECEIVED			346
# COMPLAINTS DISMISSED			9/
# ASSIGNED FOR INVESTIGATION			270
# CASES COMPLETED			224
# CASES; YEAR END			616
FRONT END DETECTION (FEDS) (INCLUDES	INCLUDES	EVR):	
# CASES REFERRED			187
# CASES SUBSTANTIATED			193
# CASES UNSUBSTANTIATED			
COST AVOIDANCE			1,265,490
RESOURCES UNIT	(RECOVERIES):		7
ACCIDENT LIENS			000,-
PROPERTY LIENS			
ESTATE CLAIMS			0 0
INSURANCE, MORTGAGES			0
RECOUPMENTS			12,939
RESTITUTION			1,830
RESOURCE UNIT TOTAL:			15,845
BURIALS:		E	
# REQUESTED			12
# APPROVED			9
COSTS			15,884

#### Sullivan County Public Health Services Monthly Report: December

HOME HEALTH CARE:

Certified Home Health Agency

# of new patients: 104 # of discharges: 62

# of home visits made (includes HHA visits) 126

Maternal Child Health Program

# of referrals: 11 # of visits made: 78

**Community Health Worker Program** 

# of patients on caseload: 45 # of home visits made: 66

# of referrals: 14

Car Seat Program and Cribs for Kids Program

# of car seat installations: 5 # of car seat checks: 0

# of cribs and education sessions: 2

Communicable Disease Program

# of communicable diseases reported: 54

# of STDs reported: 23

# of Rabies-related incidents: 13

# Rabies Clinics: 0

# of animals receiving rabies vaccines: 0 # people receiving post exposure prophylaxis

for rabies exposure: 1

Long Term Home Health Care Program

# of skilled nursing home visits made: 199 # of total patients on program: 89

# of other home visits made: Data NA

# of Personal Emergency Response System: Data NA

Healthy Families of Sullivan Program

# of families on program: 76 # of home visits made: 171

# of referrals: 35

Bilingual Outreach Worker

# visits made: 49 # of outreach: 75

Attended all immunization clinics for translation on 12/5/12 & 12/18/12

**Immunizations** 

# of immunizations given: 55 (includes flu doses)

# of flu clinics: 0 (0 doses)

**Lead Poisoning Prevention Program** 

# children screened: 81

# children with elevated Blood Lead Levels: 5

# homes requiring NYSDOH inspection: 1

HIV Clinic

# seen: 2

WOMEN, INFANTS & CHILDREN (WIC) PROGRAM:

# of WIC participants served: 2,553 (Women: 603 Infants: 619 Children: 1,331)

CHILDREN WITH SPECIAL HEALTH CARE NEEDS (CSHCN) PROGRAM:

**Early Intervention Program** 

# of children in program: 180

Physically Handicapped Children's Program

# of children on PHCP: 7

# of children in CSHCN program: 8

Pre-K Program

# of children in program: 249

**Child Find Program** 

# of children in program: 55

**DEPARTMENT HIGHLIGHTS:**