

**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.

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

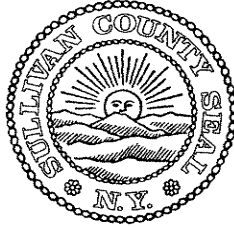
WHEREAS, the plan and review would include but not be limited to additional staff, increases in annual budget appropriations, additional equipment and office space and changes in staffing responsibilities.

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 _____, 2013.

COUNTY OF SULLIVAN



LEGISLATIVE MEMORANDUM

TO: Health and Family Services Committee
 FROM: Catherine Rauschendorfer
 TITLE: Administrator
 DEPARTMENT: Adult Care Center

COMMITTEE WITH JURISDICTION

Check all that apply

<input type="checkbox"/>	Community Development & Planning	<input type="checkbox"/>	Public Safety	<input type="checkbox"/>	Real Property
<input type="checkbox"/>	Financial Management	<input type="checkbox"/>	Executive Committee	<input type="checkbox"/>	General Services
<input type="checkbox"/>	Public Works	X	Health & Family Services	<input type="checkbox"/>	Veterans
<input type="checkbox"/>	Personnel	<input type="checkbox"/>		<input type="checkbox"/>	

SUBJECT OF RESOLUTION: Need to amend CRMC contract

PURPOSE OF RESOLUTION: Contract needs to be amended to read, "not to exceed \$7,500 per year"

DATE OF FIRST SUBMISSION: 1/16/13

BRIEF DESCRIPTION: Resolution does not currently match contract verbage.

Mandated Budgeted [] Budget Revision Necessary

FINANCIAL IMPACT

Balance of

Projection	YR1	YR2	YR3	Y4
County Cost	\$311.00			
State Funds	5,558.50			
Federal Funds	908.50			
Private Pay Other	722.00			
Total	7,500.00			

If NONE check here: []

RESOLUTION NO. _____ INTRODUCED 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

WHEREAS, 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

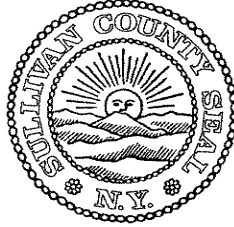
WHEREAS, the cost of services for Medicare A residents will be reimbursed at Medicare rates less 5% for labs and at full Medicare rate for all other diagnostic studies and services.

NOW, THEREFORE, BE IT RESOLVED, 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.

BE IT FURTHER RESOLVED, 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

TO: Health and Family Services Committee
 FROM: Catherine Rauschendorfer
 TITLE: Administrator
 DEPARTMENT: Adult Care Center

COMMITTEE WITH JURISDICTION

Check all that apply

<input type="checkbox"/>	Community Development & Planning	<input type="checkbox"/>	Public Safety	<input type="checkbox"/>	Real Property
<input type="checkbox"/>	Financial Management	<input type="checkbox"/>	Executive Committee	<input type="checkbox"/>	General Services
<input type="checkbox"/>	Public Works	X	Health & Family Services	<input type="checkbox"/>	Veterans
<input type="checkbox"/>	Personnel	<input type="checkbox"/>		<input type="checkbox"/>	

SUBJECT OF RESOLUTION: Amend Dr. Salzberg's resolution

PURPOSE OF RESOLUTION: Resolution needs to be amended to read, "not to exceed \$24,000 per year"

DATE OF FIRST SUBMISSION: 1/16/13

BRIEF DESCRIPTION: Resolution does not currently match contract verbage.

Mandated

Budgeted

Budget Revision Necessary

FINANCIAL IMPACT

Balance of

Projection	YR1	YR2	YR3	Y4
County Cost	\$996.00			
State Funds	17,124.00			
Federal Funds	3,240.00			
Private Pay 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

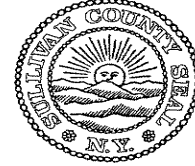
WHEREAS, the current contract began 1/1/2012 and will expire 12/31/2014; and

WHEREAS, the current contract includes a total cost not to exceed \$24,000 per year; and

NOW, THEREFORE, BE IT RESOLVED, 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

BE IT FURTHER RESOLVED, 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 LEGISLATURE

FROM: Deborah Allen

TITLE: Director

DEPARTMENT: Office for the Aging

COMMITTEE WITH JURISDICTION

Check all that apply	<input type="checkbox"/>	Community Development & Planning	<input type="checkbox"/>	Public Safety	<input checked="" type="checkbox"/>	Health & Family Services
	<input type="checkbox"/>	Financial Management	<input type="checkbox"/>	Executive Committee	<input type="checkbox"/>	General Services
	<input type="checkbox"/>	Public Works	<input type="checkbox"/>	Real property	<input type="checkbox"/>	Veterans
	<input type="checkbox"/>	Personnel				

SUBJECT OF RESOLUTION: To authorize a Memorandum of Understanding (MOU) between QTAC, A Unit of the Center for Excellence in Aging & Community Wellness, State University of New York at Albany, and the Sullivan County Office for the Aging.

PURPOSE OF RESOLUTION: To authorize execution of a MOU to provide this service.

DATE OF FIRST SUBMISSION: 2/7/13

BRIEF DESCRIPTION: Authorization to enter into a MOU with QTAC, A Unit of the Center for Excellence in Aging & Community Wellness, State University of New York at Albany, and the Sullivan County Office for the Aging.

Costs to Other County Programs: None

Mandated Budgeted Budget Revision Necessary

FINAL IMPACT: Balance of
Projection: YR1 YR2 YR3 YR4

County Cost	0			
State Funds	0			
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 _____,
and adopted on motion _____, 2013.

**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										\$12,270,113	\$13,467,258	\$15,033,767
Budgeted												
Paid YTD										\$12,048,248	\$13,253,169	\$14,183,733
Revenues												
Budgeted												
Received YTD										86.43%	89.81%	86.85%
% Occupancy										445	9.13%	9.11%
pvt pay										3513	83.67	83.89
medicaid										329	7.20	7.01
medicare												
Funded Positions										6 vacant positions	7 vacant positions	0 vacant positions
(189) Vacancies										10,663	10,853	10,694
# Activity												
Participation												
Meals prepared										12,579	12,579	12,618
residents										219 (inc family	219 (inc family	41
families										Thanksgiving meals)	Thanksgiving meals)	502
registrants										39	530	3320
staff										626	3319	
										3325		
Meals contract										Hot-5231	Hot-4886	Hot-4550
MOW										Kosher-217	Kosher-211	Kosher-233
										Frozen-1491	Frozen-1974	Frozen-1752
Occupational										288	288	246
Therapy tx												
RNC tx												
Physical Therapy												
tx										329	307	268
RNC tx												
Sp/Swallow tx												
Hearing tx										62	93	76
Day Care vts												
% Occupancy										313	265	248
PT										92.06%	77.94%	72.94%
OT										PT-0	PT-0	PT-6
ST										OT-2	OT-5	OT-7
										ST-0	ST-0	ST-0

ADULT CARE CENTER - EI6020

PRE-AUDIT

2012 ESTIMATED EXPENSES		Jan 1, 2012-December 30, 2012		
ACCT #	CATEGORY	BUDGET	ACCRUED/ ACTUAL	%SPENT
.1000	Personnel	\$7,210,023	\$7,154,278	99.23%
.2000	Equipment	\$51,450	\$49,645	96.49%
.4000	Contractuals	\$5,150,524	\$4,906,991	95.27%
.8000	Benefits	\$4,381,260	\$2,900,646	66.21%
.6000	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-December 30, 2012		
ACCT #	CATEGORY	BUDGET	ACCRUED/ ACTUAL	%EARNED
R1650.R342	PR/MR/MD	\$11,625,718	\$10,377,677	89.26%
R1650.R109	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
	JAN	84.76%
	FEB	88.97%
	MAR	88.10%
	APR	88.48%
	MAY	89.13%
	JUN	92.38%
	JUL	92.04%
	AUG	88.97%
	SEP	84.92%
	OCT	86.43%
	NOV	89.81%
	DEC	86.85%

ADULT DAY CARE		2012
	JAN	67.94%
	FEB	62.60%
	MCH	70.29%
	APR	78.24%
	MAY	92.06%
	JNE	83.53%
	JLY	91.76%
	AUG	97.06%
	SEP	85.88%
	OCT	92.06%
	NOV	77.94%
	DEC	72.94%

ADULT CARE CENTER							
BUDGET DATA		EXPENDITURES			11/30/2012	PRE-AUDIT	
Budget Code	Appropriations	2012 Budget	YTD /AP Expensed	YTD /JE Expensed (Estimated)	TOTAL YTD Expensed	Over/ Under Bdgdt	% Left
10	Personnel	\$7,210,023	\$5,207,800	\$1,946,478	\$7,154,278	\$55,745	0.77%
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.	\$51,450	\$48,919	\$726	\$49,645	\$1,805	3.51%
	Contractual						
40	Contract Agencies	\$942,285	\$575,392	\$112,264	\$687,656	\$254,629	27.02%
40	Background Chks	\$3,000	\$1,329		\$1,329	\$1,671	55.69%
40	Tuition	\$3,000	\$500		\$500	\$2,500	83.33%
40	Professional	\$2,500	\$8,748	\$741	\$9,489	(\$6,989)	-279.58%
41	Travel	\$3,920	\$1,748	\$21	\$1,768	\$2,152	54.89%
41	Auto Maint	\$2,000	\$1,371	\$235	\$1,606	\$394	19.68%
42	Advertising	\$0	\$423		\$423	(\$423)	#DIV/0!
42	Printing	\$6,725	\$5,209		\$5,209	\$1,516	22.55%
42	Postage	\$3,250	\$2,384		\$2,384	\$866	26.65%
42	Publications	\$1,000	\$878	\$80	\$957	\$43	4.25%
42	Office - Other	\$525			\$0	\$525	100.00%
42	Office Supplies	\$7,000	\$4,035	\$239	\$4,274	\$2,726	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 Dept.	\$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 Assmnt 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%
	Total Contractual	\$5,150,524	\$4,471,205	\$435,786	\$4,906,991	\$243,533	4.73%
60	Principal	\$17,853	\$17,853		\$17,853	\$0	0.00%
70	Interest	\$4,355	\$4,355		\$4,355	\$0	0.01%
	Total Debt Svc.	\$22,208	\$22,208	\$0	\$22,208	\$0	0.00%
80	Fringe Benefits	\$4,109,958	\$2,668,969		\$2,668,969	\$1,440,989	35.06%
	Retiree Health Benefit	\$271,302	\$231,677	\$45,200	\$276,877	(\$5,575)	-2.05%
	GRAND TOTAL	\$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		Medicaid		Medicare		HMO		Total		Total Payor Days
	prvt rm	semi prvt	prvt rm	semi prvt	prvt rm	semi prvt	prvt rm	semi prvt	prvt rm	semi prvt	
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

ACTIVITY	AM	PM	TOTAL
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

	FREQUENCY	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	0	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
TOTALS		10,694

0

SULLIVAN COUNTY ADULT CARE CENTER

DIETARY REPORT 2012

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
TUBE FEEDERS	11 6 po	12 6 po	12 6 po	12 7 po	12 6 po	13 6 po	13 6 po	11 5 po	11 5 po	12 5 po	12 6 po	10 5 po
RES MEALS	12333	11688	12810	12459	12963	13020	13311	12858	11859	12489	12579	12618
REGISTRANT MEALS	231	426	478	532	626	568	624	660	584	626	530	502
FAMILY MEALS	3	1	6	10	11	8	3	12	14	39	39	41
STAFF MEALS	3278	3286	3282	3367	3326	3352	3339	3298	3308	3325	3319	3320
M.O.W. HOT	5072	4550	5543	5871	5995	5655	5796	6463	5261	5204	4886	4550
kosher	222	189	221	231	249	268	256	306	202	217	211	233
SANDWICH	0	0	1	0	0	0	25	17	23	27	28	25
FROZEN	1194	1320	1412	977	1336	1097	920	1392	980	1491	1974	1752

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

+
Day Care Monthly Report YEAR 2012

TOPIC	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC
# REGISTRANTS ADMISSIONS				5	1		2	2			1	1
# REGISTRANTS DISCHARGES	2	1	3	1	1		1	1	1		2	2
# ENCOUNTERS MEDICAL VISITS	23	19	26	29	29	34	49	22	30	28	26	24
HEALTH CARE MONITORING -	318	250	329	368	379	362	377	407	318	338	251	133
DIAGNOSTIC - XRAY/LABS	/6	/11	/4	/6	/10	/13	/5	/15	/10	/7	/7	/3
PODIATRY	9		13		15		15			15		14
PERSONAL CARE SERVICES	57	58	73	72	71	69	63	65	83	78	71	89
MEALS	462	426	478	532	626	568	624	660	584	626	530	496
TRANSPORTATION Both WAYS	454	426	478	514	602	554	624	658	551	616	520	482
TOTAL VISITS	231	213	239	266	313	284	312	330	292	313	265	248

SULLIVAN COUNTY DEPARTMENT OF COMMUNITY SERVICES						
STATISTICAL SUMMARY FOR: DEC 1, 2012 - DEC 30, 2012						
PROGRAM	CLIENTS ON ROLLS:			CLIENTS ON ROLL:	CLIENTS SERVED	UNITS OF SERVICE
	12/1/2012	ADMISSIONS	DISCHARGES	12/31/2012		
***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)	97	17	10	104	114	329
FORENSIC UNIT	33	10	23	20	43	98
DOMESTIC VIOLENCE INTERVENTION & TREATI	0			0	6	6
TOTAL MENTAL HEALTH	619	70	78	611	695	1,359
CONTINUING DAY TREATMENT*	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)	9	0	1	8	9	8
INTENSIVE CASE MANAGEMENT (ADULT) SHAR	23	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 TREATMENT 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						
STATISTICAL SUMMARY FOR: DEC 1, 2011 - DECL 31,2011						
PROGRAM	CLIENTS ON ROLLS:			CLIENTS ON ROLL:	CLIENTS SERVED	UNITS OF SERVICE
	12/1/2011	ADMISSIONS	DISCHARGE	12/31/2011		
***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 TREATMENT	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	1	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		
WAITING LIST-SPOA Child				2		
TOTAL TREATMENT 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
	# of calls	#of ph interv	Outreaches	Hosp Ref	Admits	
MOBILE MENTAL HEALTH	361	159	52	15	13	
CM CIS	16	15	1	0	0	

SULLIVAN COUNTY DEPARTMENT OF FAMILY SERVICES

CASELOADS

MONTH	PA TANF			PA SAFETY 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	999	1073
JUNE	499	492	571	456	445	466	5808	4552	5214	5067	5419	5799	2528	2637	2694	951	969	1087
JULY	482	492	547	453	432	453	4218	4575	5221	5098	5424	5789	2536	2641	2713	943	999	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%	6%	8%	19%	-3%	0%	24%	6%	13%	10%	7%	7%	2%	4%	4%	11%	7%	8%

SULLIVAN COUNTY DEPARTMENT OF FAMILY SERVICES

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

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

CHILDREN SERVICES UNIT:	2011 YTD	2012 YTD	2012 DEC
CHILD PROTECTIVE SERVICES:			
# OF NEW REPORTS			132
# OF INDICATED REPORTS			
PHYSICAL ABUSE			1
EMOTIONAL ABUSE			0
SEXUAL ABUSE			0
NEGLECT			23
DOMESTIC VIOLENCE			4
EDUCATIONAL NEGLECT			4
# OF UNFOUNDED REPORTS			85
# OF COURT ORDERED 1034 INVESTIGATIONS			3
FOSTER CARE			
AVG. MONTHLY CASELOAD (TRADITIONAL)			65
AVG. MONTHLY CASELOAD (RESIDENTIAL)			17
PREVENTIVE			
AVG. MONTHLY CASELOAD			89
SPECIAL INVESTIGATIONS UNIT:	2011 YTD	2012 YTD	2012 DEC
FRAUD COMPLAINTS AND INVESTIGATIONS:			
# REFERRALS RECEIVED			346
# COMPLAINTS DISMISSED			76
# ASSIGNED FOR INVESTIGATION			270
# CASES COMPLETED			224
# CASES, YEAR END			616
FRONT END DETECTION (FEDS) (INCLUDES EVR):			
# CASES REFERRED			187
# CASES SUBSTANTIATED			193
# CASES UNSUBSTANTIATED			0
COST AVOIDANCE			1,265,490
RESOURCES UNIT (RECOVERIES):			
ACCIDENT LIENS			1,000
PROPERTY LIENS			0
ESTATE CLAIMS			0
INSURANCE, MORTGAGES			0
RECOUPMENTS			12,939
RESTITUTION			1,830
RESOURCE UNIT TOTAL:			15,845
BURIALS:			
# REQUESTED			12
# APPROVED			6
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

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

DEPARTMENT HIGHLIGHTS:

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

Pre-K Program

of children in program: 249

Child Find Program

of children in program: 55