

HEALTH AND FAMILY SERVICES COMMITTEE

THURSDAY, January 21, 2016 9:15 AM

**Committee Members: Nadia Rajsz, Chair, Mark McCarthy, Vice Chair, Catherine Owens, Scott Samuelson,
and Alan Sorensen**

CALL TO ORDER

ATTENDANCE

COMMENTS: Committee Chair/Commissioner

REPORTS:

- 1. Division of Health & Family Services Monthly Report – Joseph Todora, Acting Commissioner**
- 2. HEAP Update**
- 3. Warming Center Update**

RESOLUTIONS:

Adult Care Center Resolutions –

- 1. To authorize the County Manager to renew the contract between Sullivan County Adult Care Center and Hospice of Orange and Sullivan Counties, Inc.**

Department of Community Services Resolutions – None

Department of Family Services Resolutions –

- 2. To Authorize County Manager to Enter into Agreements for Funding and for the Provision of Child Care Related Services from January 1, 2016 through December 31, 2016.**

Office for the Aging – None

Public Health Services Resolutions – None

Youth Bureau – None

PRESENTATIONS: None

DISCUSSIONS: None

MONTHLY REPORTS

Adult Care Center -3

Community Services - 4

Family Services -6-7

Office for the Aging – None

Public Health Services -8

Public Comment

Adjournment

Division of Health and Family Services

November 2015 Monthly Report

JOSEPH A. TODORA, ACTING COMMISSIONER

January 21, 2015

Division of Health and Family Services

November 2015 Monthly Report

Adult Care Center:

Facility:

- ACC hosted the annual Thanksgiving Dinners, November 16th -19th
- Administrator and Director of Nursing attended Westchester Medical Center PPS DSRIP Summit & Quality Meeting.
- Director of Nursing (DNS) / Supervising Social Worker attend the DNS/Director of Social Work (DSW) training hosted by Leading Age NY.
- Social Workers attended the Alzheimer's Association Support Group Coordinator Training.

Marketing:

- Marketing and Outreach Coordinator attended Chamber of Commerce First Friday breakfast.
- Video ad continued to run on TV screens at DMV, Blue Horizon Diner, Liberty Diner, Ted's Restaurant, and Peck's Market in Eldred.
- We submitted a photograph and article to local newspapers about our Halloween activities (articles were printed in SC Democrat and the Townsman).
- We arranged for radio advertising with Thunder 102 for November and December (50 sixty second commercials plus 10 fifteen second holiday greetings each month.)
- Committed to underwriting package with WJFF for six months, a total of 208 spots.)
- Met with representative of the Alzheimer's Association to discuss offering educational program to community members regarding dementia and related topics.
- Created facility newsletter for distribution through e-mail, with hard copies to hand out to visitors coming to facility for holiday dinners.
- Collected toys for United Way Toy Drive.

Community Services:

Ongoing Operations:

- Our overall operations for November had a slight decrease in productivity this month with 201 less clients served than in November of last year. The chemical dependency clinic is significantly up in clients served than the same period last year by 239. The outpatient mental health treatment clinic's visits provided was down slightly as the same period last year with the Department serving 1197 Sullivan County residents in November (see statistics attached). As a reminder, the Chemical Dependency clinic has been continuing to provide a more intensive ambulatory service based on significant increases in those people presenting with an opioid or heroin addiction. The Department was approved for the OMH Vital Access Provider (VAP) and the one-time grant has been finalized which will assist in improving productivity and clinical outcomes of our clinic services. DCS hopes to purchase additional programs to our scheduling system to allow for robotic appointment reminder telephone calls, text messages and e-mails, in hopes of reducing our no-show rates for scheduled appointments. Management and therapists continue to formulate and implement new treatment activities in our clinic to meet the needs of the community, such as the "Just In Time" scheduling which began in February of 2015 and seems to have significantly reduced the no show rate for doctors and will continue to monitor this process. The care management unit continues to actively engage Health Home participants in the development of the health plans, as well as, enrolling those persons eligible in Care Management programs.

Local Government Units Activities:

- The department is still working with the regionally developed NYS Regional Delivery System Reform Incentive Payment programs (DSRIP) with its three stages: planning, development and implementation. The three entities which were approved for the development of patient provider service networks are REFUAH, Montefiore and Westchester Medical Center. The county entered into an agreement with Westchester Medical Center for the DSRIP in Sullivan County and just finalized the agreement with Montefiore. There have been mergers of competing proposals in other regions in the state and looking for this to come to our region.
- The Department is still working with local providers and continues to submit funding applications to provide help to families whose children have been diagnosed with serious emotional disturbances. The Department is still working to add a family peer support worker with the Independent Living Center Inc.'s (ILC) peer services to Sullivan County residents. The Department, ILC and Catskill Regional Medical Center have finalized the implementation and training of this peer service into the hospital's ER and inpatient mental health unit for improved aftercare which is going very well. This is called the Peer Bridger plan. SullivanARC received additional respite services to continue to help families who have children with serious emotional disturbances.

Other activities participated in:

- Had the first All-Staff meeting at DCS.
- Participated in the Montefiore & Westchester County Medical Center DSRIP Steering & Governance committee meetings.
- Meet with various county departments:
 - Office of the Aging Transportation Policy and the Long Term Care Council meetings and BIP.
 - MIS for the implementation of the state computer lines for the services unit.
 - Rural Health Network meeting.
 - SC Jail to go over what is working and how to improve the services.

Other regular activities performed were: the meeting of the internal corporate compliance committee reviewing internal operations, Office of People with Developmental Disabilities directors and leadership meetings, Conference of Local Mental Hygiene Directors Executive and Directors meetings, Legislative committee & actions.

Family Services:

Contracts:

- Basic Workload Volume: In November 2015 this office began with 77 active DFS agreements in place. Alternate application site HEAP contracts with CACHE, Independent Living, Inc., Sullivan County Head Start, and Federation for the Homeless were formalized and became executable. The agreement with Office for the Aging as an alternate HEAP site was also renewed and in effect:
- Contract Monitoring: During the month of November this office received, updated, and compiled data for compliance for contract providers Access Supports for Living, CACHE-Preventive, RSS MST program. Required notes and case activities for these agencies were reviewed for contract compliance and content. Services days for children in contract foster care agencies were recorded as well as the monthly billing for cost trend statistics and review. Additionally this office handled multiple monitoring contacts. Contractual issues were mediated/researched as it relates to DFS vs. Foster Care Contract agency responsibilities as there were a few areas in need of clarification. In conjunction with the Bonadio Group, DFS Accounting and Audit, training was given to the children services caseworkers on how to open cases in the WMS system to insure prompt payments to DFS contractors and foster parents

Fraud Investigations

Special Investigations

- As of 11/1/15 the Special Investigations Unit had 1,037 Active Investigations. During the month 72 total Fraud Referrals were received resulting in 60 investigations assigned to the Unit and 12 were

dismissed. The Fraud Investigators completed 68 Investigations. As of 11/30/15 the end of the month total was 1,029 active investigations.

- The unit received 36 referrals for Front End Detection and Eligibility Verification Review investigations. The unit closed 39 FEDS/EVR investigations resulting in a \$128,880 Monthly Cost Avoidance.
- The unit collected \$17,531 for Accident Lien Recovery, \$1,904 for Property Lien Recovery, \$ 9,790 for Estate Claim Recovery, \$100 Mortgages, \$5,204 for Recoupments, and \$27,681 for Restitution, a total of \$62,210 in Resource and Collection Recovery.
- The Unit received 7 requests for indigent burials resulting in 5 burials being approved, \$13,331 total indigent burial costs.

Child Support Enforcement:

The Child Support Enforcement Unit Collections for the month of November 2015 are \$682,460. The total TANF collections are \$25,287 and the total DFS NON-TANF collections are \$16,275. The DFS total amount collected was \$41,562.

There were 12 petitions filed in the month of November 2015 and 2 Paternity Establishments (including acknowledgements). Total CSEU cases open as of November 2015 are 5,478.

Services

Foster Care/Adoption

- As of November, 2015 there are 93 children in foster care. 21 children are in residential centers. 26 of the total number of children in foster care are freed for adoption, 17 have a goal of adoption. 9 of the children with the goal of adoption have been placed in adoptive homes and 8 are currently awaiting placement. There is on-going activity to reduce the number of children in foster care through discharge to a parent or other appropriate resource, discharge to independent living or adult custodial care as well as adoption.

Child Protective Services

- The CPS unit received 128 new reports alleging child abuse and/or maltreatment in November, 2015. 16 of these reports were assigned to the FVRT.

Preventive

- The preventive unit has 141 open cases at the end of November, 2015. During November there were 32 new referrals. The unit also has 67 active referrals that are receiving assessments and/or short term services.

Adult Services

- The adult services unit has 150 open PSA cases at the end of November, 2015. Of the 150, 90 are representative payee cases and 17 guardianships. Personal care aide services are provided to 54 cases. There are no long term case and 21 PERS (personal emergency response) cases.

Temporary Assistance (TA)

As of 11/30/15, the breakdown of Temporary Assistance active cases was as follows:

- 353 PA TANF cases (Public Assistance, Temporary Aid to Needy families)
- 294 PA SN cases (Public Assistance, Safety Net)
- 5706 NPA FS (Non- Public Assistance, Food Stamps)

Medical Assistance (MA) Monthly Report:

As of 11/30/15, the breakdown of Medical Assistance active cases was as follows:

- 6303 MA cases (Medical Assistance)
- 2721 MA/ SSI cases (Medical Assistance/ Supplemental Security Income)

Department Updates:

- 1241 HEAP applications have been received since 11/16/15. 16 applications for Heating Equipment Repair and Replacement have been received since 11/16/15. 834 clients have been seen by DFS and the Alternate Certifiers. 5916 total clients have been served between PA/SNAP and applications completed.

- Interviewing for 2 Account Clerk vacancies.
- Submitted the 2016-2017 Biennial Employment Plan. It is available for public comment until 12/27/15.
- Employment participation rate went from 23 % to 28.7 %. Engagement rate for TANF/SN MOE remained steady at 45.2% and for SN- Non MOE clients, it increased from 38.5 % to 49 %.
- OTDA has advised us that they are developing a new system for measuring timeliness in application processing. They will not be providing performance percentages until further notice. However, we will continue to use available reports to measure performance and maintain application processing close to 100%.

Office for the Aging:

- EISEP SERVICES-(non-Medical/non-Medicaid homecare) 730 hours of homecare services provided to 24 participants. These participants received 130 hours of case management.
- Home Delivered Meals-3,673 meals provided to 191 participants.
- There were a total of 68 shopping bus trips for the month of November.
- Congregate Meals-1,111 meals provided to 159 participants.
- Medical Transportation -122 medical trips provided by RSVP/Sullivan County Transportation to doctor's offices and hospitals in/out of the county.
- Emergency Medical Alerts provided to 36 participants under the Caregiver Program.
- HIICAP (Health Insurance Information Counseling & Assistance Program) - 71 individuals assisted with health insurance and prescription plans.
- One hundred twenty three individuals assessed for Office for the Aging programs and other services they might be eligible for.
- Cynthia Briggs attended Adult Abuse Training Institute Annual Mandated EISEP Training in Albany on November 17 & 18, 2015.
- Nutrition – Nutrition Advisory Council distributed 212 fruit baskets for Thanksgiving to homebound participants.
- Martha Scoppa and Samata Horwitz attended the Sullivan County Faith Inclusion Consortium on November 10. The focus was on building a compassionate community around individuals and families affected by the disability experience. Faith communities benefit from advocacy and caring. Individuals and families affected by the disability receive help with practical, social, and spiritual needs and feel that they fully belong. The Consortium was well attended by local agencies, private citizens, and faith communities.

Public Health:

Administration:

- Public Health Director attended NYSACHO meeting by phone/webinar
- Attended Division/Dept. Head meetings
- Attended legislative committee meetings.
- Attended several planning meetings with various community leaders and organizations regarding county health rankings and collaborative initiatives.
- Attended health emergency planning committee meetings to discuss various preparedness requirements.
- Various personnel matters, interviewing for various vacancies.
- Worked on budget preparation and strategic planning.
- Met with QI coordinator (PHN) to discuss quality improvement planning.
- Had a NYSDOH consolidated monitoring site visit in Nov. this is a review of our Article 28 Diagnostic and Treatment Center and clinic operations.
- Review and updating of policies is ongoing as needed but very time intensive.

- Deputy Director is a critical needed to support administration functions and was requested in the 2016 budget but not funded.
- Conference calls with UPP Technology planning is under way next month to move forward in obtaining analysis of claims data and fiscal/billing procedures. They are reviewing our documents and contracts in preparation for this visit.
- Our public health nurse continues to hold Narcan trainings with interested groups and is in discussions with several school districts for possible training.
- Meetings held with PHS FAO to discuss budget, staffing.

Certified Home Health Care Agency/ Long Term Care:

- Census remains historically low in CHHA and stable in Long Term. Long term program (71 patients) has almost completely transitioned to be integrated with CHHA except for billing processes. Administrative and billing staff are continuing to work with MLTC's on regular conference calls regarding authorizations and obtaining appropriate levels of reimbursement for services provide.

Early Intervention:

- The EI Billing system used by PCG and administered by the NYSDOH-BEI has no current billing information available. It currently is only showing 54 children served in the Early Intervention Program for 2015. This is the Initial Service Coordinators caseloads for January of 2015. No other billing information is available at this time. During a NYSDOH BEI Conference Call the State advised municipalities that this information should be updated once PCG and the NYSDOH BEI release the State reimbursement of 49%. After this payment is made the data will be complete and the information can be uploaded into EI Billing. This was anticipated in July of 2015. However, as of the date of this report the system is still not updated.
- The Early Care Program continues to wait for a Medicaid Payment for the Preschool Special Education Program. It is believed this payment will be in excess of \$200,000.

Health Education:

- Public health hosted a Zoonotics Diseases presentation with CCE from a visiting faculty member from Marist College.
- Promotion of smoking cessation resources is ongoing.
- Various worksite wellness meetings held, presentations on nutrition to schools and obesity prevention education presentations. Rural Health Network met as well as its various subcommittees, including the Prescription Drug Abuse Prevention Task Force, the Oral Health Coalition and breastfeeding coalition. Working with PRASAD to set up an agreement for oral health screenings and dental education for children enrolled in the WIC program.

Healthy Families Program:

- Healthy Families moved into the Shared Clinic facility, and Long Term moved their offices into the other side of the building. We have been planning the move in order to make a better use of available space, and to bring all the Public Health program areas into closer proximity.
- There is a critical need to hire a Healthy Families Program Supervisor to ensure adequate supervision ratios and program support as well as ensure contract compliance with OCFS. Funding was requested in our department's 2016 budget request but not funded.

EPI:

- Number of dog bites and wildlife exposures/rabies related incidents continues to remain high.
- An additional flu clinic were held throughout the county, and 564 immunizations were given this season at various flu clinics to vulnerable populations.
- Reassigned a nurse to EPI to help cover all NYSDOH requirements for communicable disease control and surveillance. This is an increasingly busy office. STDs, TB, foodborne illnesses, zoonoses, and other public health reporting requirements, including childhood lead tracking, childhood

immunization tracking and compliance of medical practices, and emergency preparedness and monthly PPE drills.

WIC:

- Monticello was officially switched over to a permanent WIC site by the middle of the month. There are now computers, a server, printers, and all other needed technology permanently in place in the Monticello WIC clinic area. This has made a huge difference already for both staff and participants. The program will continue to grow caseload at the government center and better serve the area's most vulnerable population. Sullivan County WIC staff would like to provide our sincere thanks to MIS and DPW staff who have been so helpful through this process.
- Sullivan County WIC has made significant strides in increasing breastfeeding success for our participants. We were thrilled to be in the top ten of 93 WIC programs across the state for the percentage of women in our program who are receiving the fully breastfeeding food package. This was great news and shows that with the proper community supports in place, women can meet their breastfeeding goals while improving the health of their babies and themselves.

Youth Bureau:

- None.

COMBINED: LEGISLATIVE MEMORANDUM,
CERTIFICATE OF AVAILABILITY OF FUNDS
AND RESOLUTION COVER MEMO

To: Sullivan County Legislature

Fr: Joseph A. Todora, Acting Commissioner, DHFS

Re: Request for Consideration of a Resolution: MOU with OCFS and Subcontract with Sullivan
County Child Care Council, Inc

Date: 10/20/15

Purpose of Resolution: [Provide a detailed statement of what the Resolution will accomplish, as well as a justification for approval by the Sullivan County Legislature.]

Authorize OCFS state funding contract and subcontract (pass funding through) to Sullivan County Child Care Council, Inc. for Child Day Care, Provider Registration Inspection Services 1/1/2016-12/31/2016

Is subject of Resolution mandated? Explain:

18 NYCRR Article 2 Family and Children Services, Part 415 Child Care Services

Does Resolution require expenditure of funds? Yes No

If "Yes", provide the following information:

Amount to be authorized by Resolution: \$ 91,300.00

Are funds already budgeted? Yes No

If "Yes" specify appropriation code(s): A6055-46-4615

If "No", specify proposed source of funds: _____

Estimated Cost Breakdown by Source:

County	\$ _____	Grant(s)	\$ _____
State	\$ <u>91,300.00</u>	Other	\$ _____
Federal Government	\$ _____	(Specify)	_____

Verified by Budget Office: 

Does Resolution request Authority to Enter into a Contract? Yes No

If "Yes", provide information requested on Pages 2. If "NO", please go straight to Page 3 and acquire all pre-legislative approvals.

Request for Authority to Enter into Contract with [NYS OCFS & SCCCC, Inc.] of [NYS OCFS-Funding MOU 2211 & SCCCC, Inc. Subcontract]

Nature of Other Party to Contract: Local Supplier Other:

Duration of Contract: From 01/01/2016 To 12/31/2016

Is this a renewal of a prior Contract? Yes No

If "Yes" provide the following information:

Dates of prior contract(s): From 01/01/2015 To 12/31/2015

Amount authorized by prior contract(s): 91,300.00

Resolutions authorizing prior contracts (Resolution #s): 100-15, 8-14, 125-13

Future Renewal Options if any:

Is Subject of Contract – i.e. – the goods and/or services Mandated? Yes No

If "Yes" cite the mandate's source; describe how this contract satisfies the requirements:

18 NYCRR Article 2 Family and Children Services, Part 415 Child Care Services

If "No" provide other justification for County to enter into this Contract: [County does not have resources in-house, best source of the subject materials, required by grant, etc.]:

Total Contract Cost for [year or contract period]: (If specific sum is not known state maximum potential cost): -0- state funding passed through subcontract

Efforts made to find Less Costly alternative:

N/A state authorized provider for the Sullivan County area

Efforts made to share costs with another agency or governmental entity:

N/A

Specify Compliance with Procurement Procedures (Bid, Request for Proposal, Quote, etc.)

N/A state authorized provider for the Sullivan County region *RKJ*

Person(s) responsible for monitoring contract (Title): OCFS, Division of Child Care Services

1 A

Pre-Legislative Approvals:

- A. Director of Purchasing: [Signature] Date 1/19/16
- B. Management and Budget: [Signature] Date 1/19/16
- C. Law Department: [Signature] Date 1/19/16
- D. County Manager: [Signature] Date 1/20/16
- E. Commissioner: [Signature] Date 10/20/15

Vetted in H-F Services Committee on 1/21/16

**RESOLUTION NO. INTRODUCED BY HEALTH AND FAMILY SERVICES
COMMITTEE TO AUTHORIZE COUNTY MANAGER TO ENTER INTO
AGREEMENTS FOR FUNDING AND FOR THE PROVISION OF CHILD CARE
RELATED SERVICES FROM JANUARY 1, 2016 THROUGH DECEMBER 31, 2016**

WHEREAS, the County of Sullivan, through the Department of Family Services, is able to provide for certain child care related services for eligible Sullivan County families by obtaining funding through a state memorandum of understanding with New York State Office of Children and Family Services (OCFS); and,

WHEREAS, the Department of Family Services desires to enter into an agreement through a memorandum of understanding with OCFS to obtain funding; and,

WHEREAS, the Department of Family Services also desires to enter into agreement with the Sullivan County Child Care Council for provision of child care registration and inspection related services, at a cost not to exceed the amount funded by OCFS.

NOW, THEREFORE, BE IT RESOLVED, that the Sullivan County Legislature does hereby authorize the County Manager to execute agreements to attain funding and provide services for the provision of child care registration and inspection related services during the period January 1, 2016 through December 31, 2016 at a cost not to exceed the amount funded by OCFS; and,

BE IT FURTHER RESOLVED, that the form of said contracts be approved by the Sullivan County Department of Law.

Moved by _____,

Seconded by _____,

and adopted on motion _____, 2016

1c

**COMBINED: LEGISLATIVE MEMORANDUM,
CERTIFICATE OF AVAILABILITY OF FUNDS
AND RESOLUTION COVER MEMO**

To: Sullivan County Legislature

Fr: Shennoy Wellington

Re: Request for Consideration of a Resolution: Hospice of Orange and Sullivan Counties

Date: January 28, 2016

Purpose of Resolution: [Provide a detailed statement of what the Resolution will accomplish, as well as a justification for approval by the Sullivan County Legislature.]

Authorize County Manager to renew the contract between the Adult Care Center and Hospice of Orange and Sullivan Counties.

Is subject of Resolution mandated? Explain:

No.

Does Resolution require expenditure of funds? Yes ___ No

If "Yes", provide the following information:

Amount to be authorized by Resolution: \$ _____

Are funds already budgeted? Yes ___ No ___

If "Yes" specify appropriation code(s): _____

If "No", specify proposed source of funds: _____

Estimated Cost Breakdown by Source:

County	\$ _____	Grant(s)	\$ _____
State	\$ _____	Other	\$ _____
Federal Government	\$ _____	(Specify)	_____

Verified by Budget Office: _____

Does Resolution request Authority to Enter into a Contract? Yes No ___

If "Yes", provide information requested on Pages 2 and 3.

Request for Authority to Enter into Contract with [Hospice of Orange and Sullivan] of [800 Stony Brook Court, Newburgh, NY 12550]

Nature of Other Party to Contract: Out Of County Vendor Other:

Duration of Contract: From 12/14/2015 To 12/13/2018

Is this a renewal of a prior Contract? Yes No

If "Yes" provide the following information:

Dates of prior contract(s): From _____ To _____

Amount authorized by prior contract(s): _____

Resolutions authorizing prior contracts (Resolution #s): _____

Future Renewal Options if any:

Is Subject of Contract – i.e. – the goods and/or services Mandated? Yes No

If "Yes" cite the mandate's source; describe how this contract satisfies the requirements:

If "No" provide other justification for County to enter into this Contract: [County does not have resources in-house, best source of the subject materials, required by grant, etc.]:

Hospice of Orange and Sullivan Counties is the only agency that provides hospice care to Sullivan County.

Total Contract Cost for [year or contract period]: (If specific sum is not known state maximum potential cost): _____

Efforts made to find Less Costly alternative:

No cost

Efforts made to share costs with another agency or governmental entity:

N/A

Specify Compliance with Procurement Procedures (Bid, Request for Proposal, Quote, etc.)

not applicable

Person(s) responsible for monitoring contract (Title): Administrator

Pre-Legislative Approvals:

A. Director of Purchasing: Kathy Jones Date 1/20/16

B. Management and Budget: _____ Date _____

C. Law Department: S. Younger Date 1/20/16

D. County Manager: John Brown Date 1/20/16

E. Other as Required: _____ Date _____

Vetted in _____ Committee on _____

**RESOLUTION NO. _____ INTRODUCED BY THE EXECUTIVE COMMITTEE TO
AUTHORIZE THE COUNTY MANAGER TO RENEW THE CONTRACT BETWEEN
SULLIVAN COUNTY ADULT CARE CENTER AND HOSPICE OF ORANGE AND SULLIVAN
COUNTIES, INC.**

WHEREAS, the Sullivan County Adult Care Center has a desire to provide hospice services to qualifying residents of the facility; and,

WHEREAS, Hospice of Orange and Sullivan Counties, Inc. is qualified and has a desire to provide hospice services to qualified residents in the Adult Care Center; and,

WHEREAS, this agreement is for one year from 12/14/2015. Agreement will be renewed automatically for successive two year terms unless terminated.

NOW, THEREFORE, BE IT RESOLVED, that the County Manager is hereby authorized to renew the contract with Hospice of Orange and Sullivan Counties, Inc., to provide hospice services to qualifying residents in the Adult Care Center; and

BE IT FURTHER RESOLVED, that the form of said contract be approved by the Sullivan County Department of Law.

Moved by _____ ,

Seconded by _____ ,

and adopted on motion _____ , 2015

SULLIVAN COUNTY ADULT CARE CENTER 2015 MONTHLY REPORT

	January	February	March	April	May	June	July	August	September	October	November	December
Expenses Budgeted \$16,886,927	\$860,667	\$2,084,898	\$3,162,180	\$4,114,857	\$6,864,340	\$8,255,775	\$9,127,995	\$10,054,048	\$11,423,735	\$12,948,486	\$14,070,223	
Revenues Budgeted \$16,886,927	\$851,135	\$1,623,986	\$2,498,766	\$3,392,536	\$4,284,223	\$5,201,475	\$6,104,316	\$6,986,048	\$7,868,189	\$8,773,978	\$9,611,432	
Received YTD												
% Occupancy	82.35%	81.68%	82.43%	85.50%	85.84%	89.18%	90.43%	88.53%	89.13%	87.30%	87.12%	
pvt pay	10.22%	10.64%	10.79%	9.84%	9.80%	9.94%	9.13%	9.13%	9.15%	8.98%	8.82%	
medicaid	80.36%	80.68%	81.14%	81.76%	81.60%	81.70%	82.78%	83.03%	83.26%	83.34%	83.52%	
medicare	9.42%	8.68%	8.07%	8.40%	8.60%	8.36%	8.09%	7.84%	7.60%	7.68%	7.66%	
Funded	4	6	7	10	9	5	5	8	10	13	7	
Positions (180)												
Vacancies												
# Activity	9220	9022	9215	8886	11,437	10,578	10,540	11,671	11,581	11,347	12,462	
Participation												
Meals prepared	14507	13356	13,867	14,734	15,027	15,090	15,614	15,338	15,106	14,783	15,134	
residents												
families												
registrants												
staff												
Meals contract	4519	3981	5,187	5,910	5,526	6383	6,187	5,768	5,746	5,551	4,370	
MOW												
Occupational	373	389	378	352	397	376	329	292	282	357	381	
Therapy tx												
RNC tx												
Physical	331	304	364	333	315	340	329	253	222	248	260	
Therapy tx												
RNC tx												
Sp/Swallow tx	81	45	72	61	63	47	63	63	52	80	38	
Hearing tx												
Day Care vts	205	194	220	234	203	216	216	216	221	231	194	
% Occupancy	60.29%	57.06%	64.71%	68.82%	59.71%	63.53%	63.53%	63.53%	65%	67.94%	57.06%	
PT	6	5	0	2	3	10	7	8	7	9	3	
OT	0	3	10	6	1	0	0	0	0	0	0	
ST	0	0	0	0	0	0	0	0	0	0	0	

2

SULLIVAN COUNTY DEPARTMENT OF COMMUNITY SERVICES						
STATISTICAL SUMMARY FOR: Nov 1, 2015 - Nov 30, 2015						
PROGRAM	CLIENTS ON ROLLS:			CLIENTS ON ROLL:	CLIENTS SERVED	UNITS OF SERVICE
	11/1/2015	ADMISSIONS	DISCHARGES			
***SULLIVAN COUNTY MENTAL HEALTH CLINIC	583	2	30	555	1,022	770
***CHILDREN'S UNIT	53	6	6	53	151	69
TREATMENT REACHING YOUTH (SCHOOL-BASED)	170	14	20	164	143	312
FORENSIC UNIT	106		9	97	194	28
DOMESTIC VIOLENCE INTERVENTION & TREATMENT						18
TOTAL MENTAL HEALTH	912	22	65	869	1,510	1,197
ADULT CASE MANAGEMENT	43	3	6	40	108	208
HEALTH HOME	178		10	168	110	352
HEALTH HOME (KENDRA) AOT	1	2	0	3	3	3
BLENDED ICM/SCM (CHILD)	19	2	1	20	9	43
SPOA - Adult					41	103
SPOA - Child					3	5
CHEMICAL DEPENDENCY CLINIC	96	9	17	88	514	
CHEMICAL DEPENDENCY- FORENSIC				38	194	
TOTAL TREATMENT PROGRAMS	337	16	34	357	982	713
RCPC-MICHELLE EHERTS	11	1	1	11	11	48
RPC-KATHY RYAN	24	2	2	24	22	
	# of calls	#of ph interv	Outreaches	Hosp Ref	Admits	
MOBILE MENTAL HEALTH	6	153	33	6	5	
CM CIS	0	0	0	0	0	
COMMUNITY SERVICES						
STATISTICAL SUMMARY FOR: Nov 1, 2014 - Nov 30, 2014						
PROGRAM	CLIENTS ON ROLLS:			CLIENTS ON ROLL:	CLIENTS SERVED	UNITS OF SERVICE
	11/1/2014	ADMISSIONS	DISCHARGES			
***SULLIVAN COUNTY MENTAL HEALTH CLINIC	465	31	26	470	496	883
***CHILDREN'S UNIT	63	6	2	67	69	117
TREATMENT REACHING YOUTH (SCHOOL-BASED)	57	14	4	67	71	221
FORENSIC UNIT	41	11	9	43	52	100
DOMESTIC VIOLENCE INTERVENTION & TREATMENT	0	0	0	0	0	11
TOTAL MENTAL HEALTH	626	62	41	647	688	1,332
CONTINUING DAY TREATMENT	0	0	0	0	0	0
ADULT CASE MANAGEMENT	50	0	1	49	39	148
BLENDED ICM/SCM (ADULT)	24	5	0	29	29	29
INTENSIVE CASE MANAGEMENT (KENDRA LAW)	35	1	0	36	36	36
INTENSIVE CASE MANAGEMENT (ADULT) SHARED	64	0	7	57	46	46
BLENDED ICM/SCM (CHILD)	24	1	0	25	17	17
CHEMICAL DEPENDENCY CLINIC	394	22	15	401	416	447
CHEM DEP: FORENSIC					53	56
WAITING LIST-SPOA Adult						
WAITING LIST-SPOA Child						
TOTAL TREATMENT PROGRAMS	591	29	23	597	636	779
TRANSPORTION (CDT)						
RCPC-MICHELLE EHERTS	11	1	0	12	12	44
RPC-KATHY RYAN	16	0	0	16	16	16
	# of calls	#of ph interv	Outreaches	Hosp Ref	Admits	
MOBILE MENTAL HEALTH	290	166	24	4	2	
CM CIS	0	0	0	0	0	

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SULLIVAN COUNTY DEPARTMENT OF FAMILY SERVICES

CASELOADS

MONTH	PA TANF			PA SAFETY NET			NPA FS			MA			MA/SSI			FHP		
	2013	2014	2015	2013	2014	2015	2013	2014	2015	2013	2014	2015	2013	2014	2015	2013	2014	2015
JANUARY	555	438	366	440	363	276	4668	5850	5805	6105	6675	7059	2693	2702	2636	1115	1074	0
FEBRUARY	557	438	357	443	362	277	5717	5871	5877	6104	6705	6970	2708	2696	2666	1100	1051	0
MARCH	533	436	355	440	353	275	5796	5865	5779	6234	6761	6897	2704	2702	2664	1095	959	0
APRIL	523	430	367	455	348	297	5817	5834	5745	6336	6890	6797	2701	2652	2646	1099	884	0
MAY	509	422	381	439	355	319	5808	5783	5744	6351	6931	6661	2710	2640	2668	1098	791	0
JUNE	500	412	383	433	345	308	5719	5746	5712	6379	6935	6639	2713	2654	2680	1111	695	0
JULY	494	418	357	413	308	301	5716	5675	5638	6455	6974	6574	2731	2639	2696	1092	531	0
AUGUST	470	408	358	396	301	283	5715	5708	5648	6517	7164	6515	2730	2587	2691	1100	316	0
SEPTEMBER	462	379	362	379	283	278	5689	5701	5617	6538	7259	6451	2730	2578	2695	1077	166	0
OCTOBER	463	372	369	371	265	287	5672	5773	5600	6582	7263	6428	2714	2590	2697	1085	53	0
NOVEMBER	459	364	357	387	273	294	5675	5814	5706	6565	7214	6303	2702	2579	2721	1076	22	0
DECEMBER	446	373		368	279		5786	5864		6580	7174		2692	2547		1089	0	
AVERAGE	498	408	365	414	320	290	5648	5790	5716	6396	6995	6663	2711	2631	2678	1095	545	0
	-10%	-18%		-8%	-22%		8%	3%		11%	9%		0%	-3%		2%	-50%	

SULLIVAN COUNTY DEPARTMENT OF FAMILY SERVICES

CHILD SUPPORT UNIT	2014 YEAR END	2015 YTD	2015 NOV
SUPPORT COLLECTIONS	9340224	8329131	682460
TOTAL NON-DFS	8720501	7786461	640898
TOTAL DFS	619723	572670	41562
TANF	829248	392201	25287
NON-TANF	255487	180469	16275
TOTAL PETITIONS FILED	324	268	12
# PATERNITIES ESTABLISHED	242	62	2
# OPEN CASES	5488	5478	+11

ADULT SERVICES UNIT:	2014 YEAR END	2015 YTD	2015 NOV
PERSONAL CARE AIDES			
CASES OPENED	75	7	0
CASES CLOSED	58	84	3
# CASES (AVG.)	167.5833333	99.09090909	54
LTHHCP			
CASES OPENED	19	0	0
CASES CLOSED	42	0	0
# CASES (AVG.)	73.1666667	0.545454545	0
PERS			
CASES OPENED	18	2	0
CASES CLOSED	28	31	5
# CASES (AVG.)	68.25	38	21
PSA REFERRALS			
16A Neglect by Caregiver		38	2
16A Physical Abuse		10	1
16A Sexual Abuse		4	0
16A Psychological Abuse		9	0
16A Financial or Other Exploitation		28	1
16B Neglects Own Basic Needs		80	6
16B Untreated Medical Conditions		49	1
16B Self-endangering Behaviors		27	2
16B Unable to Manage Finances		33	3
16B Environmental Hazards		43	0
PSA			
CASES OPENED	221	173	30
CASES CLOSED	260	122	1
# CASES (AVG.)	139.9166667	142.1818182	150
GUARDIANSHIPS			
OPEN	126	17	0

CHILDREN SERVICES UNIT:	2014 YEAR END	2015 YTD	2015 NOV
CHILD PROTECTIVE SERVICES:			
# OF NEW REPORTS	1595	1442	128
# OF INDICATED REPORTS	287	209	15
PHYSICAL ABUSE	13	15	1
EMOTIONAL ABUSE	1	0	0
SEXUAL ABUSE	8	2	0
NEGLECT	131	35	1
DOMESTIC VIOLENCE	22	10	0
EDUCATIONAL NEGLECT	51	38	0
# OF UNFOUNDED REPORTS	855	808	52
# OF COURT ORDERED 1034 INVESTIGATIONS	37	31	3
FOSTER CARE			
AVG. MONTHLY CASELOAD (TRADITIONAL)	70.25	71	71
AVG. MONTHLY CASELOAD (RESIDENTIAL)	13.6666667	13.27272727	22
PREVENTIVE			
AVG. MONTHLY CASELOAD	99.91666667	158.7272727	141
SPECIAL INVESTIGATIONS UNIT:			
FRAUD COMPLAINTS AND INVESTIGATIONS:			
# REFERRALS RECEIVED	3814	1,809	72
# COMPLAINTS DISMISSED	803	529	12
# ASSIGNED FOR INVESTIGATION	3012	1,280	60
# CASES COMPLETED	2806	1,295	68
# CASES; YEAR END	823	1,037	1,029
FRONT END DETECTIONS (FEDS) (INCLUDES EVR):			
# CASES REFERRED	2401	711	36
# CASES SUBSTANTIATED	2391	809	39
# CASES UNSUBSTANTIATED	0	0	0
COST AVOIDANCE	17974446	\$ 4,067,966	\$ 128,860
RESOURCES UNIT (RECOVERIES):			
ACCIDENT LIENS	140138	\$237,196	\$17,531
PROPERTY LIENS	130444	\$25,404	\$1,904
ESTATE CLAIMS	105848	\$99,235	\$9,790
INSURANCE, MORTGAGES	300	\$1,000	\$100
RECOUPMENTS	101896	\$49,250	\$5,204
RESTITUTION	33664	\$341,154	\$27,681
RESOURCE UNIT TOTAL:	512290	\$753,239	\$62,210
BURIALS:			
# REQUESTED	141	106	7
# APPROVED	91	77	5
COSTS	241556	\$199,828	\$13,331

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Mountains of Opportunities

COUNTY OF SULLIVAN
Division of Health and Family Services
SULLIVAN COUNTY HUMAN SERVICES COMPLEX
COMMUNITY LANE
PO BOX 231
Liberty, NY 12754

Division of Health and Family Services Office of Contracts Compliance
Monthly Report: November 2015

November 2015	DFS
Total number of formal agreements in effect at the end of the month:	82
Total number of agreements which expired/were terminated at the end of the month:	0
Total number of agreements renewed, extended, or re-initiated at the end of the month:	0
Total number of agreements which were initiated this month:	2
Total number of agreements in effect at the end of this month:	82
Number of RFP's, Bids, Proposals, Etc. coordinated this month:	0
Number of new agreements, addenda and/or modifications developed this month:	2
Number of intra-county agreements coordinated this month:	1
Performance and outcomes measures developed, identified and/or evaluated:	3
Reports received from on-site monitoring visits and/or follow-ups performed:	0
Reports received from state oversight contract providers:	0
Reports received from self-report contract providers:	2
Reports received from in-house end users:	0
DSS related Plans/Plan updates received:	0
Trend analysis of need indicators performed:	1
Total contract related technical assistance/supports provided:	37
Total number of number of program areas/types of service currently handling:	11
Total number of contracts currently managing:	82

Sullivan County Public Health Services
Monthly Report: November 2015



HOME HEALTH CARE:

Certified Home Health Agency

of new patients: 105
 # of discharges: 84
 # of home visits made (includes HHA visits) 1213

Long Term Home Health Care Program

of skilled nursing home visits made: 123
 # of total patients on program: 72
 # of other home visits made: 194

Maternal Child Health Program

of referrals: 20
 # of visits made: 80

Healthy Families of Sullivan Program

of families on program: 72
 # of home visits made: 149
 # of referrals: 48

Car Seat Program and Cribs for Kids Program

of car seat installations: 0
 # of car seat checks: 0
 # of cribs and education sessions: 2

Immunizations

of immunizations given: 564
 # of flu clinics: 1

Communicable Disease Program

of communicable diseases reported: 98
 # of STDs reported: 27
 # of Rabies-related incidents: 10
 # Rabies Clinics: 0.
 # of animals receiving rabies vaccines: 0
 # people receiving post exposure prophylaxis
 for rabies exposure: 0
 # of HIV Testing: 0 0 positive
 0 females 0 males 0 rapid tests
 0 over 19 years old 0 anonymous

Lead Poisoning Prevention Program

children screened: 90
 # children with elevated Blood Lead Levels: 1
 # homes requiring NYSDOH inspection: 0

Bilingual Outreach Worker

visits made: 50
 # of outreach: 55
 Attended all immunization clinics 0

WOMEN, INFANTS & CHILDREN (WIC) PROGRAM:

of WIC participants served: 2269 (Women: 433 Infants: 412 Children: 1008)

CHILDREN WITH SPECIAL HEALTH CARE NEEDS (CSHCN) PROGRAM:

Early Intervention Program

of children in program: 163

Pre-K Program

of children in program: 207

Physically Handicapped Children's Program

of children on PHCP: 0
 # of children in CSHCN program: 0

Child Find Program

of children in program: 99

Children Served in 2014:

Early Intervention Program: 303
 Pre-K Program: 363
 PHCP: 4

Children Served in 2015:

Early Intervention Program: **** Not available in EI Billing
 Pre-K Program: 381
 PHCP: 1