



LIVINGSTON COUNTY BOARD OF SUPERVISORS' MEETING NOTICE

Livingston County Government Center, Geneseo, New York 14454 585.243.7030

COMMITTEE: HUMAN SERVICES
DATE: FEBRUARY 7, 2017
TIME: 9:00 A.M.

Committee Members
J. Peter Yendell, Chairman
Brenda B. Donohue, Vice Chairman
Deborah J. Babbitt Henry
Ivan C. Davis
Merilee G. Walker
E. Gott
D. LeFeber

9:00 DEPARTMENT OF HEALTH – JENNIFER RODRIGUEZ

Action Item(s) To Be Reported

1. **AUTHORIZING THE CHAIRMAN OF THE LIVINGSTON COUNTY BOARD OF SUPERVISORS TO SIGN THE FOLLOWING CONTRACTS FOR THE LIVINGSTON COUNTY DEPARTMENT OF HEALTH: ACM MEDICAL LABORATORY, INC., TOWN OF LIVONIA, S2AY NETWORK, WYOMING PROPERTIES, LLC.**

RESOLVED, that the Chairman of the Livingston County Board of Supervisors is hereby authorized to sign the following contracts for the Livingston County Department of Health, according to the terms designated, subject to review by the County Attorney and County Administrator:

<u>Contractor</u>	<u>Term</u>	<u>Amount</u>
ACM Medical Laboratory, Inc. 160 Elmgrove Park Rochester, NY 14624	3/1/17-2/28/18	Per rate sheet

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
100% Grant Funded	0%	Yes <input checked="" type="checkbox"/> No

Director's Comments: Laboratory Services for Reproductive Health Center

Town of Livonia 35 Commercial Street Livonia, NY 14487	1/1/17-12/31/18	\$4,600 .00/year
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For: Provide Dog Control services to the Town of Livonia to enforce their local Dog Control ordinance.

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
Town of Livonia	0%	Yes <input checked="" type="checkbox"/> No

Director's Comments: This contract is a two-year term to provide Dog Control services to the Town of Springwater.

S2AY Network P.O. Box 97 Corning, NY 14830	1/1/17-12/31/17	\$17,500.00
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For: S2AY Services

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
Article 6/County/NYS DOH	0-64%	Yes <input checked="" type="checkbox"/> No

Director's Comments: To provide quality assurance/improvement services through a multi-county collaboration.

Wyoming Properties, LLC 9685 The Maples	3/1/17-2/29/18	\$6,000.00 annually in \$500.00 monthly
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cc: BOS, Administration, David Morris, Frank Bassett, Jennifer Rodriguez, Diane Deane, Sue Davin, Jason Skinner, Ryan Snyder



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Clarence, NY 14031
For: Lease for WIC clinic

installments

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
NYS WIC Grant	0%	Yes X No

Director's Comments: Office space for WIC program in Warsaw, N.Y.

2. AUTHORIZING THE CHAIRMAN OF THE LIVINGSTON COUNTY BOARD OF SUPERVISORS TO SIGN THE FOLLOWING GRANT/AWARD CONTRACTS FOR THE LIVINGSTON COUNTY DEPARTMENT OF HEALTH: LAKEVIEW HEALTH SERVICES, LIVING OPPORTUNITIES OF DEPAUL, INC., MENTAL HEALTH ASSOCIATION

RESOLVED, that the Chairman of the Livingston County Board of Supervisors is hereby authorized to sign the following grant/award contracts for the Livingston County Department of Health, and any future amendments to said contract for the Livingston County Department of Health, according to the terms designated, subject to review by the County Attorney and County Administrator:

<u>Contractor</u>	<u>Term</u>	<u>Amount</u>
Lakeview Health Services 600 West Washington Street Geneva, NY 14456	1/1/17-12/31/17	\$43,504.00

For: Explain the purpose of the contract

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
NYS OMH State Aid	0%	Yes X No

Director's Comments: To provide 12 Supportive housing beds and associated services for SPMI patients.

Living Opportunities of DePaul, Inc. 2240 Old Union Road Cheektowaga, NY 14227	1/1/17-12/31/17	\$112,724.00
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For: 2 Crisis Apartments

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
NYS OMH Aid	0%	Yes X No

Director's Comments: To provide two units of temporary housing for crisis stabilization.

Mental Health Association 320 Goodman Street Rochester, NY 14607	1/1/17-12/31/17	\$41,363.00
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For: Support Groups

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
NYS OMH Aid	0%	Yes X No

Director's Comments: Education, programs and events for community for Mental Health issues.

3. AMENDING THE 2017 HOURLY EMPLOYEE SALARY SCHEDULE: DEPARTMENT OF HEALTH & REFER MATTER TO THE WAYS AND MEANS COMMITTEE

RESOLVED, that the 2017 Hourly Employee Salary Schedule is amended as follows:

Department of Health

- Create one full-time Medical Typist position.



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4. APPOINTING MEMBER TO THE LIVINGSTON COUNTY MENTAL HEALTH SUBCOMMITTEE: ALLAN DIDAS

RESOLVED, that the following member is hereby appointed to the Mental Health Subcommittee for the term designated:

Name	Address	Rep./Title	Term Expires
Allan Didas	3 Clinton Street, Dansville, NY 14437	Member	12/31/20

5. ADOPTING THE "LIVINGSTON COUNTY STEPPING UP INITIATIVE"

"Stepping Up Initiative to Reduce the Number of People with Mental Illnesses in Jails"

WHEREAS, counties routinely provide treatment services to the estimated 2 million people with serious mental illnesses booked into jail each year; and

WHEREAS, prevalence rates of serious mental illnesses in jails are three to six times higher than for the general population; and

WHEREAS, almost three-quarters of adults with serious mental illnesses in jails have co-occurring substance use disorders; and

WHEREAS, adults with mental illnesses tend to stay longer in jail and upon release are at a higher risk of recidivism than people without these disorders; and

WHEREAS, county jails spend two to three times more on adults with mental illnesses that require interventions compared to those without these treatment needs; and

WHEREAS, without the appropriate treatment and services, people with mental illnesses continue to cycle through the criminal justice system, often resulting in tragic outcomes for these individuals and their families; and

WHEREAS, Livingston and all counties take pride in their responsibility to protect and enhance the health, welfare and safety of its residents in efficient and cost-effective ways; and

WHEREAS, through Stepping Up, the National Association of Counties, the Council of State Governments Justice Center and the American Psychiatric Association Foundation are encouraging public, private and nonprofit partners to reduce the number of people with mental illnesses in jails; now, therefore, be it be

RESOLVED, that Livingston County does hereby support the Call to Action to reduce the number of people with mental illnesses in our County jail, commit to sharing lessons learned with other counties in my state and across the country to support a national initiative and encourage all county officials, employees and residents to participate in Stepping Up. We resolve to utilize the comprehensive resources available through Stepping Up to:

- Convene or draw on a diverse team of leaders and decision makers from multiple agencies committed to safely reducing the number of people with mental illnesses in jails.
- Collect and review prevalence numbers and assess individuals' needs to better identify adults entering jails with mental illnesses and their recidivism risk, and use that baseline information to guide decision making at the system, program, and case levels.
- Examine treatment and service capacity to determine which programs and services are available in the county for people with mental illnesses and co-occurring substance use disorders, and identify state and local policy and funding barriers to minimizing contact with the justice system and providing treatment and supports in the community.
- Develop a plan with measurable outcomes that draws on the jail assessment and prevalence data and the examination of available treatment and service capacity, while considering identified barriers.
- Implement research-based approaches that advance the plan.
- Create a process to track progress using data and information systems, and to report on successes.

Pre-approved Informational Item(s) To Be Reported

CASA Presentation



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Informational Item(s) Written Only

- Senior Health Educator and the Community Services Outreach Coordinator presented an update regarding the Community Health Assessment and Community Health Improvement Plan at the Genesee Valley Health Partnership.
- Continue to focus on a Blue Zone initiative by working with various sectors of one community to develop policy, system and environmental changes (school, worksite and village/town).
- Farmer's Market meeting with Cornell Cooperative Extension and Office for the Aging regarding trainings for those interested in farmer market manager volunteers and vendors.
- Catholic Charities is evaluating their Sit Stand equipment as indicated by the CHIP work plan.
- Developed and distributed training schedule for staff as per the workforce development plan.
- Media and outreach efforts completed for Cancer Services Program regarding worksite Paid Time Off initiative and cervical cancer screenings.
- Media and outreach efforts completed for MICHHC regarding early prenatal care and birth spacing.
- To date, 20 Home Safe Home assessments have been conducted by Medical Reserve Corp volunteers in partnership with Lifespan.
- The Public Health Educator presented educational sessions in all Livingston County school districts, which shows a need and a strong collaborative partnership. In 2014, the teen pregnancy rate in Livingston County was 11.2, which was far below the NYSDOH prevention agenda objective of 25.6.
- Assisted with the application for Public Health Associate Program (CDC) application regarding Quality Improvement Coordinator.
- LCDOH website redesign planning.
- Outreach and education efforts continue regarding the mumps outbreak at SUNY Geneseo.
- Completed and submitted RHC annual reports.
- Two SUNY Geneseo students began their internship program at the LCDOH.
- Attended viewing of Paper Tigers documentary (Adverse Childhood Experiences) at Healthy Communities That Care.

9:15 CENTER FOR NURSING & REHABILITATION – FRANK BASSETT

Action Item(s) To Be Reported

1. AUTHORIZING THE CHAIRMAN OF THE LIVINGSTON COUNTY BOARD OF SUPERVISORS TO SIGN THE FOLLOWING CONTRACT FOR THE LIVINGSTON COUNTY CENTER FOR NURSING AND REHABILITATION - CROSS COUNTRY HEALTHCARE, INC.

RESOLVED, that the Chairman of the Livingston County Board of Supervisors is hereby authorized to sign the following contract for the Livingston County Center for Nursing and Rehabilitation, according to the term designated, subject to review by the County Attorney and County Administrator:

<u>Contractor</u>	<u>Term</u>	<u>Amount</u>
Cross Country Healthcare, Inc. 5201 Congress Avenue, Suite 100 B Boca Raton, Florida 33487	1/6/17-1/5/18	Fee Schedule
For: Supplemental Nurse Staffing		

<u>Funding Source</u>	<u>Local Share</u>	<u>Budgeted?</u>
CNR Operating Budget	n/a	X Yes No

Director's Comments:

The CNR is experiencing significant difficulty recruiting RN's to meet staffing needs. For the last three years there has been no supplemental staffing (agency) use by the Nursing Department. Monies were placed in the 2017 operating budget to fund limited agency staffing use if needs dictate. This contract will enable the select and limited use of agency nursing personnel to meet staffing needs.

cc: BOS, Administration, David Morris, Frank Bassett, Jennifer Rodriguez, Diane Deane, Sue Davin, Jason Skinner, Ryan Snyder



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Pre-approved Informational Item(s) To Be Reported

1. FINANCIAL/OPERATIONAL UPDATES:
 - a.) Occupancy - As of January 30, 2017 occupancy was 98.0% for the month. Occupancy for 2016 averaged 97.55%.
 - b.) Cash Flow - The CNR's Cash Flow Report as of January 30, 2017 reflects \$14,104,798.00 in reserves.
 - c.) Budget Variance - The November 2016 budget variance reports will be distributed and discussed at the committee meeting.
 - d.) Dialysis Extension Clinic – Noyes Health Director of Dialysis Services, Prudence King will present the proposed design of the Dialysis Extension Clinic and provide an overview of the project status.

Informational Item(s) Written Only

1. Reports - Absenteeism & Mandation, FMLA, Payroll Performance, Workers Compensation.
2. Floor Finish Replacement Project – R D Weis has been contracted to strip the existing wax and replace it with three coats of new wax in each resident room throughout the Center. A coordination meeting was held on February 2 and work will begin mid-February. The project will displace residents, one 12-bed Family Unit at a time, for up to seven hours. The project is expected to last approximately six weeks.
3. Ramp Modification Project – A bid has been released to correct the conditions cited by the New York State Department of Health under the Life Safety Code during the Center’s September 2016 annual Certification survey. Bids will be received and opened on February 16. A recommendation to award will be presented at the March Public Services Committee meeting.
4. Nurse Assistant Training – Advertisements have been placed for the next 6 week training program scheduled to run March 13 - April 21, 2017. The Workforce Development Office and CNR Nursing Administration will conduct interviews in conjunction with Finger Lakes Community College in mid-February, application deadline February 17th. The program is made possible by: Community Services Block Grant, WIOA funding and the Center for Nursing and Rehabilitation.
5. 2017 County Worker United Way Campaign - At the Campaign Kick-Off Luncheon held January 19, Campaign Coordinators set the 2017 goal at \$39,000.
6. Genesee Valley BOCES Practical Nursing Program Advisory Committee – Kathy Crye, Director of Nursing Services has been invited to serve on this committee. The role of the committee members is to review salient components of the program and provide relevant guidance and direction to the leadership. The first meeting was held January 26 at the Batavia Adult Education Offices.

9:35 DEPARTMENT OF SOCIAL SERVICES – DIANE DEANE (1 Attachment)

Action Item(s) To Be Reported

1. **AMENDING A PORTION OF RESOLUTION 2016-11**

WHEREAS, Resolution No. 2016-11 authorized the Commissioner of Social Services to sign various contracts for the Livingston County Department of Social Services, and

WHEREAS, resolution 2016-11 authorized a contract with the Livingston County Office of Workforce Development for Training and Employment Services for recipients of Temporary Assistance & Tutoring Program in an amount of \$151,000.00 for Training and Employment Services and \$25,000.00 for Tutoring and

WHEREAS, Department of Social Services needs to increase the amount to \$169,403.87 for Training and Employment and \$25,008.03 for Tutoring; now, therefore, be it

RESOLVED, that the Commissioner of Social Services is hereby authorized to sign a contract amendment for the Livingston County Department of Social Services, according to the term designated, subject to review by the County Attorney and County Administrator:

<u>Contractor</u>	<u>Term</u>	<u>Amount</u>
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cc: BOS, Administration, David Morris, Frank Bassett, Jennifer Rodriguez, Diane Deane, Sue Davin, Jason Skinner, Ryan Snyder
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Livingston County Office of Workforce Development 6 Court St., Rm. 105 Geneseo NY 14454	1/1/16-12/31/16	Training Max. \$169,403.87 Tutoring Max. \$25,008.03
For: Training and Employment services for recipients of Temporary Assistance & Tutoring Program.		

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
FFFS for TANF, Zero for Safety Net	0% TANF, 100% SN	Yes X No

Informational Item(s) Written Only

1. Statement of Appropriations (Monthly) (December) – Attached
2. Statistics (Monthly) (December)

Temporary Assistance Cases (TA):	<u>Dec</u>	<u>% Change from Jan 1</u>
Family Assistance	311	-4.31%
Safety Net	352	-0.28%
Total	663	-2.21%

Medicaid Cases (MA):	<u>Dec</u>	<u>% Change from Jan 1</u>
Community	2258	-27.95%
Chronic Care	240	-5.14%
Foster Care	150	4.17%
SSI	1274	-0.16%
Total	3922	-18.41%

Livingston County Citizens receiving some form of Medicaid service:

Cases In Transit	109
NYSOH	4387
Livingston County DSS	6559
Total	11055

Medicaid Managed Care Individuals (Monthly Premium):

These Individuals are included in above TA/MA.

Mainstream Managed Care	4391	
HARP	230	
Managed Long Term Care-Community	65	
Managed Long Term Care-Nursing Home	46	
Total	4732	-17.69%

Food Stamp Cases: 3256 -3.07%

Child Care Cases: 197 6.49%

Protective Services for Adults (PSA): 61 12.96%

<u>Financial Mgmt</u>	49
<u>Home Mgmt</u>	44
<u>Personal Care</u>	25



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Level I	6	
Level II	16	
Level I pending	3	
<u>Guardianship Cases</u>	6	
Awaiting discharge	3	
Pending	1	
Assessment assists	75	
Preventive Services:	56	1.82%
<u>Probation caseload</u>	33	37.50%
<u>School based consults</u>	138	
<u>School based active</u>	2	
<u>TASA (Case Management for Pregnant/Parenting Teens) Active</u>	2	
Child Protective Services (CPS):		
New Assignments	50	
Foster Care	65	
Foster Children - DSS Custody	51	-5.56%

3. Employees hired, resigned or retired in January:

Amy Holland	Hired	Social Welfare Exam.	1/3/17	Dansville
Cindy Cole	Hired	Sr. Account Clerk	1/18/17	Dansville
Nicole Englert	Resigned for position @ Sheriff's office	Clerk/Typist	1/21/17	Dansville
Deborah Bostwick	Hired (Reinstatement)	Clerk/Typist	1/24/17	Conesus
Daniel Thompson	Retirement	Caseworker	1/28/17	Scottsville

4. The Federal Point in Time Homeless survey took place on Wednesday January 25. DSS works with community partners to identify and enumerate homeless individuals on that date. The final statistics are utilized both nationally and locally to strategize solutions to homelessness.
5. The New York Public Welfare Association conference was held in Albany January 25 – January 29. The Commissioner, the Directors and the Attorneys participated in trainings and workshops related to current regulations, state budget proposals and best practices from around the State.

9:40 OTHER – IAN COYLE

PROCLAIMING MARCH 2017 AS DEVELOPMENTAL DISABILITIES AWARENESS MONTH IN LIVINGSTON COUNTY

WHEREAS, developmental disabilities affect more than 7 million Americans and their families; and
 WHEREAS, public awareness and education can enhance a community's understanding of the issues affecting people with developmental disabilities; and

WHEREAS, people with developmental disabilities can be vital and vibrant members of our communities, improving the quality of life for all of us; and

WHEREAS, the month of March has been designated Developmental Disabilities Awareness Month, with 100,000 members and 900 Chapters of The Arc undertaking public awareness, educational, and fundraising initiatives; and

WHEREAS, The Arc of the United States is the nation's leading volunteer-based organization advocating for and with people with developmental disabilities and their families; now, therefore, be it

cc: BOS, Administration, David Morris, Frank Bassett, Jennifer Rodriguez, Diane Deane, Sue Davin, Jason Skinner, Ryan Snyder
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RESOLVED, the Livingston County Board of Supervisors does hereby proclaim March 2016 as Developmental Disabilities Awareness Month in Livingston County, NY, and urges the citizens of Livingston County to give full support to efforts towards enabling people with developmental disabilities to live full and productive lives of inclusion in our communities.

9:45 ADJOURNMENT

OFFICE FOR THE AGING – SUE DAVIN (1 Attachment)

3. Informational Item(s) Written Only

4. Program/Service Statistics 2016

Service Type	Total Units 2016	Total Unduplicated Clients 2016
Caregiver Services – Support/Counseling/Training	553.50 contacts	92
Caregiver Services – Information/Respite	74.5 contacts	72
Case Management	1,705 hours	402
Congregate Meals	28,864 meals	262
Health Promotion Services	243 contacts	63
Home Delivered Meals	51,803 meals	391
Information & Assistance	1,644 contacts	697
Legal Services	226 hours	59
Nutrition Counseling	43 hours	76
Nutrition Education	5,093 contacts	682
Other Services IIIE Respite	73.50 hours	6
Personal Care Level I	1,218 hours	16
Personal Care Level II	3,519 hours	31
PERS (Personal Emergency Response System)	6,460	431
Transportation/Assisted Transportation	7093 one way trips	68

Program/Agency Updates:

Health Promotion:

Plans are being finalized to offer The Matter of Balance series in Livonia beginning in March. Sessions are once per week for 8 weeks. The program is a fall prevention program that combines discussion and exercise. The first Tai Chi for series is going very well. We have 14 individuals enrolled. This opportunity came as a result of a collaborative grant with the New York State Department of Health.

Living Healthy classes will be offered in Mt. Morris (4/4 start) and Dansville (5/3 start). Sessions are once per week for six weeks. Living Healthy is an evidence based program also referred to as Chronic Disease Self-Management.

Powerful Tools for Caregivers will be offered in Geneseo beginning 4/26. Sessions are once per week for six weeks.

Dates:

May 2016 – Date to be determined
Saturday, May 20th

Medicare 101 – two sessions
1:30 PM Seniorama – York Central School



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Friday, September 15th
VITA - Volunteer Income Tax

Fall Prevention Event – Lakeville Training Grounds
February/March 2017 at Goodwill in Geneseo

Shelf Stable food from Foodlink is being distributed to all home delivered meal clients to keep in case of emergency. Emergency frozen meals will be distributed in February to all home delivered meal clients to use in the event of a weather cancelation.

LCOFA is working with Catholic Charities and RSVP to recruit volunteer drivers to take seniors to medical appointments and shopping. Many volunteer drivers go South during the winter creating a greater need.

Mike Donegan, Director of Physical Therapy for Noyes Health, will be volunteering to visit the congregate site at Mount Morris to show participants who are interested the correct way to use Thera-bands for exercise.

Advocacy efforts are being organized to address funding reductions in the Governor's proposed budget. The overall 2017-2018 executive budget for the New York State Office for the Aging is down 12.6 million dollars (about 10%) versus the enacted 2016-2017 budget – see attachment.

VETERAN'S SERVICES AGENCY – JASON SKINNER

Informational Item(s) Written Only

1. Claims for compensation will be increasing work load for our office based on new presumptive conditions.
2. The Department of Veterans Affairs (VA) has published regulations to establish presumptions for the service connection of eight diseases associated with exposure to contaminants in the water supply at Camp Lejeune, N.C.
3. The presumption of service connection applies to active duty, reserve and National Guard members who served at Camp Lejeune for a minimum of 30 days (cumulative) between August 1, 1953 and December 31, 1987, and are diagnosed with any of the following conditions: adult leukemia, aplastic anemia and other myelodysplastic syndromes, bladder cancer, kidney cancer, liver cancer, multiple myeloma, non-Hodgkin's lymphoma, and Parkinson's disease.
4. In the early 1980s, volatile organic compounds, trichloroethylene (TCE), a metal degreaser, and perchloroethylene (PCE), a dry cleaning agent, as well as benzene and vinyl chloride, were discovered in two on-base water supply systems at Camp Lejeune. The contaminated wells supplying the water systems were shut down in February 1985.
5. Veterans with 30 or more cumulative days of active duty service, at Camp Lejeune during the contamination period are already eligible for certain medical benefits, following passage of the Honoring America's Veterans and Caring for Camp Lejeune Families Act of 2012.
6. This new law will be effective in March of this year.
7. Our joint transportation committee of The Office For the Aging, Livingston Wyoming ARC, Planning, Lifespan's RSVP, Catholic Charities, and Veterans Services have agreed on a volunteer recruitment brochure. The new transportation group will now be known as "On the Move". These new handouts will be printed by ARC and distributed by all partners. You can expect your copy as soon as the ink dries.

WORKFORCE DEVELOPMENT – RYAN SNYDER

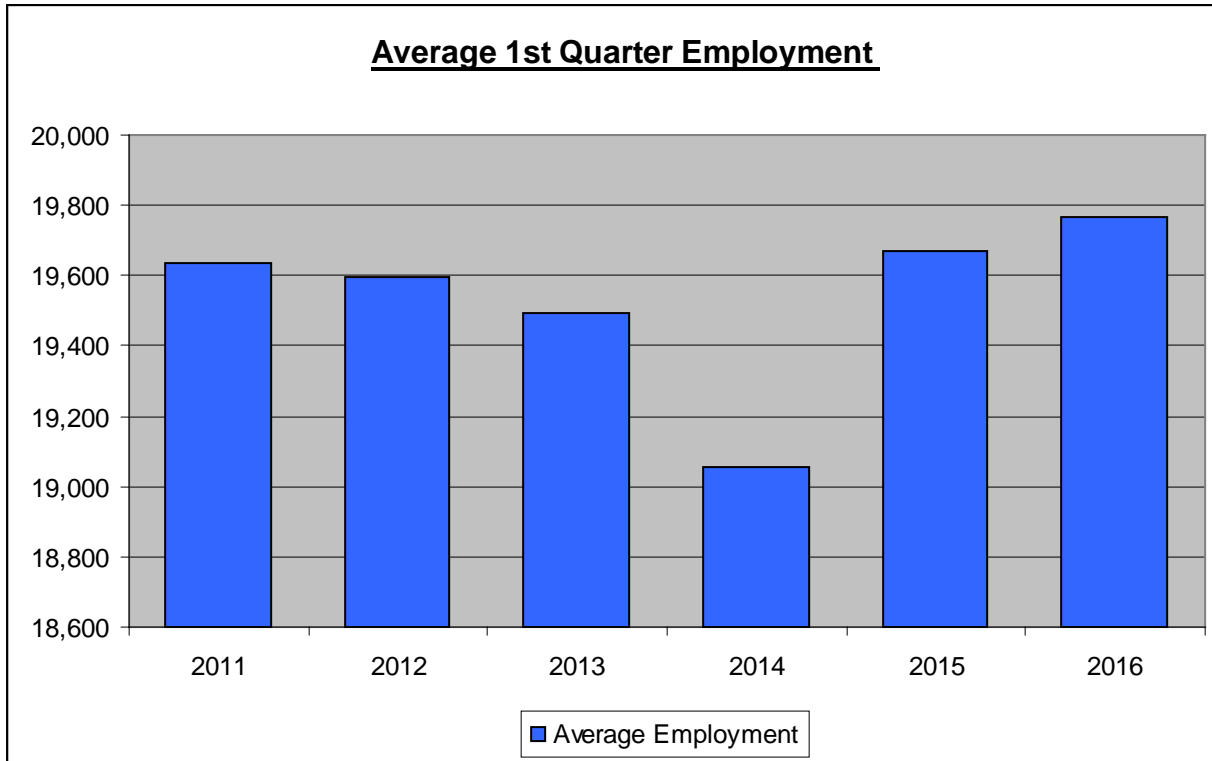
Informational Item(s) Written Only

1. **Jobs Report**



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The average number of jobs in the 1st quarter for Livingston County has increased each of the past two years, after three straight years of decline. The average number of jobs in the first quarter of 2016 was 19,768, which is the highest level since 2008 (19,994). Source NYSDOL Jobs Report.

2. 2016 Activity Report

Activity	2016
Counselor Assisted Appointments	883
Adults/Youth in Training	94
Employer Recruitment Events	54
Occupational Credentials Earned	72
High School Equivalency Diplomas Earned	6
Adults/Youth in Paid Work Experience	39
Workshop Attendees	550
Incarcerated Clients Served	75
Public Assistance Clients Assessed for Employability	180
Public Assistance Clients Employed	151

3. Program Updates

CNA Training - Applications for the next fully-funded Certified Nursing Assistant (CNA) program are available until February 17th, for the class starting on March 13th.

Teen Recognition - Nominations will be collected until February 10th for the annual dinner being held April 19th. Towns without a nominee as of January 30th include Caledonia, Geneseo, Lima, Ossian, Sparta, West Sparta and York.

WIOA Future - Discretionary programs including WIOA are reportedly under consideration for elimination or substantial funding cuts under the President's federal budget proposal. The WIOA



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program provides approximately \$450,000 in federal funding each year and is the primary founding source for the Office of Workforce Development.

Summer Employment Funding - The Governor's proposed executive budget includes a \$5 million increase in funding for summer youth employment, which would provide approximately \$20,000 in additional funding for Livingston County. This will offset the impact of the minimum wage increase.

Job Fairs - Three job fairs will be held on April 25th, May 16th, and September 21st.

Customized Recruitment Services - Workforce Development will begin providing customized recruitment services to County Departments for high priority positions.

Statement of Appropriations, Expenditures and Balances

27-Jan-17

MONTH OF **December-16**

Calendar % ==> 100.00

Account	Appropriation	2016 Carry-Over	Current Month Expenditure	Expended To Date	Balance	Avg Monthly Expenditure	YTD % Expend
.1 Salaries	\$5,574,700	0.00	753,065.31	5,566,794.91	7,905.09	\$463,899.58	99.86
.2 Equipment	\$123,450	2,331.52	0.00	86,883.72	38,897.80	\$7,240.31	69.08
.4 Contractual	\$26,303,434	2,991.06	2,804,320.14	26,646,313.92	(339,888.86)	\$2,220,526.16	101.29
.8 Fringes	\$3,671,841	0.00	253,966.60	3,479,814.69	192,026.31	\$289,984.56	94.77
2016 DOLLARS	\$35,673,425	\$5,322.58	\$3,811,352.05	\$35,779,807.24	(\$101,059.66)	\$2,981,650.60	100.28

Encumbrances from 2015

Personal Services (6010.1000)	\$83,626.67		\$0.00	\$83,626.67	\$0.00
Temporary Services (6010.1950)	\$1,213.21		\$0.00	\$1,213.21	\$0.00
Overtime (6010.1951)	\$1,149.75		\$0.00	\$1,149.75	\$0.00
FICA (6010.8100)	\$6,578.26		\$0.00	\$6,578.26	\$0.00
Travel, Training (6010.4020)	\$21,000.00		\$0.00	\$20,957.41	\$42.59
Telephone (6010.4055)	\$12,800.00		\$0.00	\$12,800.00	\$0.00
Office Supplies (6010.4060)	\$500.00		\$0.00	\$305.40	\$194.60
Professional Services (6010.4080)	\$41,360.00		\$0.00	\$28,535.63	\$12,824.37
Gasoline (6010.4124)	\$400.00		\$0.00	\$311.84	\$88.16
Outside Repairs (6010.4127)	\$2,000.00		\$0.00	\$666.69	\$1,333.31
Equip Repair & Serv (6010.4140)	\$200.00		\$0.00	\$0.00	\$200.00
Agency Contracts (6010.4190)	\$218,475.00		\$0.00	\$209,206.39	\$9,268.61
Advertising (6010.4200)	\$50.00		\$0.00	\$50.00	\$0.00
Paternity Test (6010.4353)	\$700.00		\$0.00	\$650.00	\$50.00
Unemployment (6010.8500)	\$3,000.00		\$0.00	\$255.00	\$2,745.00
Day Care (6055.4240)	\$42,000.00		\$0.00	\$42,000.00	\$0.00
Purchase of Services (6070.4240)	\$98,000.00		\$0.00	\$42,478.83	\$55,521.17
TANF (6109.4240)	\$85,000.00		\$0.00	\$85,000.00	\$0.00
Child Care (6119.4240)	\$135,000.00		\$0.00	\$135,000.00	\$0.00
Institutional Care PHC (6120.4240)	\$56,000.00		\$0.00	\$56,000.00	\$0.00
Juv. Delinq. (6123.4240)	\$5,000.00		\$0.00	\$1,038.33	\$3,961.67
State Training Sch. (6129.4240)	\$10,000.00		\$0.00	\$0.00	\$10,000.00
Safety Net (6140.4240)	\$15,000.00		\$0.00	\$15,000.00	\$0.00
Total Encumbrance	\$839,052.89		\$0.00	\$742,823.41	\$96,229.48

Livingston County Department of Social Services
Statement of Appropriations, Expenditures and Balances

Account	Appropriation	MONTH OF		December-16		27-Jan-17	
		2016 Carry-Over	Current Month Expenditure	Expended To Date	Balance	Calendar % ==>	100.00
						Avg Monthly Expenditure	YTD % Expend
<u>PROGRAM EXPENDITURES</u>							
6055.4240	DAYCARE	\$1,250,000	\$129,996.60	\$1,229,681.00	\$20,319.00	\$102,473.42	98.37
6070.4240	SERV/RECIPIENT	\$553,100	\$113,143.64	\$538,088.82	\$15,011.18	\$44,840.74	97.29
6101.4240	MEDICAID	\$5,000	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00
6102.4240	MMIS	\$10,758,548	\$687,384.00	\$12,787,562.00	(\$2,029,014.00)	\$1,065,630.17	118.86
6109.4240	TANF	\$4,225,000	\$453,403.23	\$3,783,262.65	\$441,737.35	\$315,271.89	89.54
6 6119.4240	CHILD CARE	\$1,892,500	\$335,671.13	\$1,882,808.35	\$9,691.65	\$156,900.70	99.49
6120.4240	INST CARE/HAND	\$225,000	\$60,000.00	\$195,078.03	\$29,921.97	\$16,256.50	86.70
6 6123.4240	JUV DELINQ	\$40,000	\$18,055.00	\$32,924.64	\$7,075.36	\$2,743.72	82.31
6129.4240	ST TR SCH	\$50,000	\$40,000.00	\$49,643.20	\$356.80	\$4,136.93	99.29
6140.4240	SAFETY NET	\$3,170,000	\$294,507.33	\$2,762,638.97	\$407,361.03	\$230,219.91	87.15
6141.4240	HEAP	\$5,000	(\$22,601.91)	(\$64,259.47)	\$69,259.47	(\$5,354.96)	-1285.19
6142.4240	EAA	\$150,000	\$9,300.46	\$56,728.81	\$93,271.19	\$4,727.40	37.82
SUBTOTAL PROGRAM		\$22,324,148	\$2,118,859.48	\$23,254,157.01	(\$930,009.01)	\$1,937,846.42	104.17

Livingston County Department of Social Services
Statement of Appropriations, Expenditures and Balances

27-Jan-17

MONTH OF **December-16**

Calendar % ==> 100.00

Account	Appropriation	2016 Carry-Over	Current Month Expenditure	Expended To Date	Balance	Avg Monthly Expenditure	YTD % Expend
ADMINISTRATION							
1, 3	6010.1000 Personal Serv	\$5,417,500		\$730,486.99	\$5,412,820.55	\$4,679.45	99.91
3	6010.1950 Temp Serv	\$49,300		\$5,582.99	\$47,044.27	\$2,255.73	95.42
3	6010.1951 Overtime	\$107,900		\$16,995.33	\$106,930.09	\$969.91	99.10
	6010.2050 Office Equip	\$3,850		\$0.00	\$2,184.60	\$1,665.40	56.74
	6010.2100 Automotive Equip	\$0		\$0.00	\$0.00	\$0.00	0.00
1	6010.2200 D. P. Electronic	\$119,600	\$2,331.52	\$0.00	\$84,699.12	\$37,232.40	69.46
2, 4, 7	6010.4020 Travel, Train	\$272,424		\$53,578.16	\$272,421.59	\$2.41	100.00
	6010.4025 Conferences	\$0		\$0.00	\$0.00	\$0.00	0.00
	6010.4045 MLR	\$1,586,911		\$128,059.12	\$1,536,709.44	\$50,201.56	96.84
3	6010.4055 Telephone	\$68,100		\$11,079.22	\$67,332.86	\$767.14	98.87
3	6010.4060 Supplies	\$27,500	\$2,991.06	\$2,846.78	\$27,898.22	\$2,592.84	91.50
7	6010.4070 Serv Contract	\$55,319		\$161.18	\$52,891.17	\$2,427.83	95.61
	6010.4075 Data Processing	\$252,696		\$0.00	\$234,801.00	\$17,895.00	92.92
1, 3	6010.4080 Prof Serv	\$662,400		\$58,887.55	\$160,024.96	\$502,375.04	24.16
	6010.4090 Vol Insurance	\$400		\$0.00	\$0.00	\$400.00	0.00
2, 3, 7	6010.4100 Postage	\$38,587		\$16,885.00	\$38,586.89	\$0.11	100.00
4	6010.4124 Gasoline	\$3,500		\$667.83	\$2,894.65	\$605.35	82.70
	6010.4127 Outside Repair	\$0		\$0.00	\$0.00	\$0.00	0.00
	6010.4140 Equip Repair	\$400		\$0.00	\$379.53	\$20.47	94.88
	6010.4150 Equip Rental	\$20,850		(\$1,487.40)	\$15,662.19	\$5,187.81	75.12
	6010.4190 Agency Cont.	\$977,799		\$412,861.80	\$972,141.15	\$5,657.85	99.42
2, 4	6010.4200 Advertising	\$6,650		\$1,382.11	\$6,500.44	\$149.56	97.75
	6010.4332 Physicals	\$1,750		\$160.00	\$1,460.92	\$289.08	83.48
	6010.4353 Paternity Test	\$4,000		\$379.31	\$2,451.90	\$1,548.10	61.30
1	6010.8100 FICA	\$421,562		\$55,602.20	\$404,792.24	\$16,769.76	96.02
	6010.8200 Retirement	\$950,000		\$0.00	\$847,822.91	\$102,177.09	89.24
5	6010.8300 Health Ins	\$1,438,744		\$123,954.07	\$1,366,945.52	\$71,798.48	95.01
5	6010.8311 Retiree Health Ins	\$741,817		\$66,872.88	\$741,782.73	\$34.27	100.00
5	6010.8313 Deferred Comp Match	\$14,900		\$1,737.45	\$14,199.05	\$700.95	0.00
1	6010.8400 Worker's Comp	\$82,818		\$0.00	\$82,419.87	\$398.13	99.52
5	6010.8500 Unemployment	\$22,000		\$5,800.00	\$21,852.37	\$147.63	99.33
SUBTOTAL ADMINISTRATION		\$13,349,277	\$5,322.58	\$1,692,492.57	\$12,525,650.23	\$828,949.35	93.79

Livingston County Department of Social Services
Statement of Appropriations, Expenditures and Balances

27-Jan-17

MONTH OF **December-16**

Calendar % ==> 100.00

Account	Appropriation	2016 Carry-Over	Current Month Expenditure	Expended To Date	Balance	Avg Monthly Expenditure	YTD % Expend
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BUDGET TRANSFERS

	Resolution #	Date	Amount	From	To	Amount
#1	2016-300	9/16/16	\$500,000.00	6010-1000	6010-2200	\$56,600.00
			\$36,000.00	6010-8100	6010-4080	\$508,000.00
			\$28,600.00	6010-8400		
#2		12/16/16	\$5,000.00	6010-4100	6010-4020	\$4,000.00
					6010-4200	\$1,000.00
#3		12/12/16	\$18,000.00	6010-4055	6010-1000	\$47,000.00
			\$18,500.00	6010-4060	6010-1950	\$23,000.00
			\$50,000.00	6010-4080	6010-1951	\$23,500.00
			\$7,000.00	6010-4100		
#4		12/12/16	\$14,500.00	6010-4124	6010-4020	\$14,000.00
					6010-4200	\$500.00
#5		12/12/16	\$29,800.00	6010-8300	6010-8311	\$21,300.00
					6010-8313	\$1,900.00
					6010-8500	\$6,600.00
#6		12/12/2016	\$135,000.00	6123-4240	6119-4240	\$135,000.00
#7		12/28/16	\$611.00	6010-4070	6010-4100	\$587.00
					6010-4020	\$24.00



Association on Aging in New York

272 Broadway, Albany NY 12204 | Phone (518) 449-7080 | www.agingny.org

SFY 2017-18 ENACTED BUDGET, Final – January 2017 (Chart updated 1/20/17)

NYSOFA Budget		2016 -17		2017 -18	
		Executive Budget (1-13-16) vs. Enacted 2015-16	Enacted Budget (4-1-16) vs. Enacted 2015-16	Executive Budget (1-17-17) vs. Enacted 2016-17	Enacted Budget (x-x-17) vs. Enacted 2016-17
Programs/Services/Grants Black ink = actual allocation Green & red variance compared to previous year's Enacted Budget					
1	EISEP	\$50,120,000 \$108,000	\$50,120,000 \$108,000	\$50,120,000	
2	WIN (Wellness in Nutrition)	\$27,483,000 \$157,000	\$27,483,000 \$157,000	\$27,483,000	
3	CSE (Community Services for the Elderly)	\$27,933,000 \$137,000	\$28,933,000 \$1,137,000	\$30,054,000 \$1,121,000	
4	Direct Care Worker (EISEP, CSE & SNAP)	\$7,400,000	\$7,400,000	\$0 (\$7,400,000)	
5	NY Connects	\$3,350,000	\$3,350,000	\$0 (\$3,350,000)	
6a	NORCs	\$2,027,500	\$2,027,500	\$2,027,500	
6b	Neighborhood NORCs <small>*add'l NORCS in MIF budget</small>	\$2,027,500	\$2,027,500	\$2,027,500	
7	Managed Care Consumer Assistance Program	\$1,767,000	\$1,767,000	\$1,767,000	
8	Senior Transportation Operating Expenses	\$1,121,000	\$1,121,000	\$0 (\$1,121,000)	
9	Social Model Adult Day Services	\$1,072,000	\$1,072,000	\$1,072,000	
10	A. Respite B. Individual respite programs	\$656,000 \$275,500 (\$86,000)	\$656,000 \$275,500 (\$86,000)	\$656,000 \$275,500	
11	HIICAP (Health Ins. Info Counseling & Assist. Prog)	\$921,000	\$921,000	\$1,000,000 \$79,000	
12a	Elder Abuse Education & Outreach (Lifespan)	\$745,000	\$945,000 \$200,000	\$745,000 (\$200,000)	
12b	Expansion of EMDT statewide (Lifespan)		\$500,000 \$500,000	\$0 (\$500,000)	
13	LTC Ombudsman Program	\$1,190,000	\$1,190,000	\$1,190,000	
14	CSI (Congregate Services Initiative)	\$403,000	\$403,000	\$403,000	
15	Caregiver Resource Centers	\$353,000	\$353,000	\$353,000	
16	Association on Aging in NY Education & Technical Assist.	\$250,000	\$250,000	\$250,000	
17	State match for federal grants	\$175,000	\$175,000	\$175,000	
18	RSVP	\$216,500	\$216,500	\$216,500	
19	Livable NY/Community Empowerment	\$122,500	\$122,500	\$122,500	
20	Enriched SADS NYSADSA	\$122,500	\$122,500	\$122,500	
21	Foster Grandparents	\$98,000	\$98,000	\$98,000	
22	Patients' Rights Hotline (Statewide Senior Action)	\$31,500 (\$31,500)	\$63,000	\$31,500 (\$31,500)	
23	Additional funding For Individual Organizations	\$0 (\$1,062,000)	\$1,205,000	\$0 (\$1,205,000)	
TOTAL		\$129,860,500	\$132,797,000	\$120,189,500	(\$12,607,500)
Versus prev. year <u>Enacted</u> Budget		(\$977,500)	\$1,959,000		