

HUMAN SERVICES COMMITTEE

September 7, 2016 at 3:30 p.m.

Location: Legislative Chambers

Committee members: Leslie Church, Doug Paddock, Ed Bronson, Terry Button, Gary Montgomery

- Leslie and Doug will do the audit this month.
- Approve minutes of the August meeting
- Public Comment

PUBLIC DEFENDER/ CONFLICT DEFENDER

Ed Brockman, Public Defender and Rob Gosper Conflict Defender will be attending the meeting.

- Resolution Urging Governor Cuomo To Sign Into Law Public Defense Mandate Relief Act (S.8114/ A.10706)

OFFICE FOR THE AGING: Katie Smeenk

- Program updates

COMMUNITY SERVICES: George Roets

- Resolution Recognizing September 8 Thru September 14, 2016 As Suicide Prevention Week.
- SAFE ACT
- Fiscal
- Program review

VETERANS: Philip Rouin

- Program updates
- Upcoming Veteran-Related Community Events and Meetings
- Statistics
- 2017 Budget review

SOCIAL SERVICES: Amy Miller

Resolutions:

- Amend Resolution 243-16 (Allocating WOIA Funding)
- Renew Contract with Rainbow Junction
- Enter into Contract with ProAction for the provision of HEAP administration
- Establish Rate of Pay
- 2017 Budget review for Social Services
- 2017 Budget review for Youth Bureau
- Workforce Development updates

PUBLIC HEALTH: Deb Minor

LICENSED HOME CARE SERVICES AGENCY (LHCSA)

- PAC Binder available for review
- 2015 LHCS Statistical Report

COMMUNICABLE DISEASE CONTROL

- Rabies Clinics for remainder of 2016
- Blue Green-Algae
- Flu Clinics for County Employees

OTHER

- Yates Substance Abuse Coalition

SPECIAL CHILDREN'S SERVICES:

- Meeting with new PYCSD CPSE Chair

FISCAL

- 2016 State Aid Application approval and payment of 1st and 2nd quarters
- 2017 Budget Requests

EXECUTIVE SESSION: If needed

**URGING GOVERNOR CUOMO TO SIGN INTO LAW PUBLIC DEFENSE MANDATE
RELIEF ACT (S.8114/ A.10706)**

WHEREAS, it is a fundamental right of all persons in the United States to have legal representation in all criminal proceedings; and in the case of *Gideon vs. Wainwright*, 372 U.S. 335, the United States Supreme Court ruled that persons who were unable to afford counsel had a constitutional right to be defended by an appointed attorney paid by the State, and

WHEREAS, the New York State Senate and Assembly have passed legislation entitled Public Defense Mandate Relief Act (S.8114/A.10706) which will require New York State to reimburse counties for expenditures made fulfilling the state's obligation to provide representation for those who cannot afford counsel beginning in 2017 and incrementally reaching 100% in 2023 and thereafter, and

WHEREAS, the Public Defense Mandate Relief Act (S.8114/A.10706) will give the Indigent Legal Service Office the authority "to adopt, promulgate, amend or rescind rules and regulations to carry out the provisions of [Executive Law 832], and

WHEREAS, the Public Defense Mandate Relief Act (S.8114/A.10706) also requires that the various counties and New York City receive an amount equal to the amount paid from the Indigent Legal Services Fund to the counties and NYC in March 2010, and

WHEREAS, New York State has previously entered into an agreement to settle the *Hurrell-Harring vs. State of New York* class action lawsuit and has begun to expend substantial amounts of State funds to create a more equitable and Constitutional system of representation in only the five settlement counties and creating an unequal system of justice in the remaining counties of the State, and

WHEREAS, by entering into such agreement and funding additional services in only the five settlement counties, the State acknowledges that it is constitutionally required to fund public defense services for mandated representation, and

WHEREAS, requiring counties to fund the State's obligation to provide public defense services imposes a significant financial burden on counties dependent on real property taxes to provide needed services; which would be remedied under the Public Defense Mandate Relief Act (S.8114/A.10706) as passed by the New York State Senate and Assembly, now, therefore, be it

RESOLVED, that the Yates County Legislature hereby strongly urges Governor Cuomo to sign the Public Defense Mandate Relief Act (S.8114/A.10706) when it is delivered to him, fulfilling the State's obligation under *Gideon vs. Wainwright*, 372 U.S. 335, relieving the taxpayers of Yates County and the other counties of the State to fund this State mandate, and, be it further

RESOLVED, that a copy of this resolution be sent to Governor Andrew Cuomo, Senate Majority Leader John Flanagan, Assembly Speaker Carl Heastie, Senator Thomas O'Mara, Senator Charles Schumer, Senator Kirsten Gillibrand, Assemblyman Philip Palmesano, the New York State Office of Indigent Legal Services (ILS), the New York State Defenders Association (NYSDA), the Chief Defenders Association of New York (CDANY), and the New York State Association of Counties (NYSAC).

Yates County Human Services Committee Meeting
Pro Action Yates Report
September 1, 2016

Action Items: No action items.

Program Updates:

1. **2017 Budget Request:** Our 2017 budget request was submitted to the Yates County Budget Officer in the amount of \$93,661. This request is the same as our 2016 allocation and meets the County's required match to accept State and Federal funding allocations. Total 2017 Yates Office for the Aging funding tied to the Yates County allocation is nearly \$1.2 million.
2. **Waiting List for Services:** Due to a shortage of aides at the three homecare agencies we contract with, we have 4 EISEP customers waiting for services. The most common service needed is bathing assistance. There are no other waiting lists for services.
3. **Nutrition Services:** We are scheduled for an on-site NYSOFA nutrition services program review on October 18-19, 2016. On-site nutrition reviews are required every 3 years and our last one was in June 2013.
4. **Staffing:** Recruitment of my successor: My position will be posted after Labor Day and recruitment efforts will begin in September.
5. **Client Data System Conversion:** NYS Office for the Aging is converting all client data to a new state-wide data system (Peerplace). We are in the middle of the go-dark period which continues until mid-September. All records are being manually maintained until they can be entered into the new statewide database. Staff training has begun on the new statewide database. A series of webinars is offered and Yates OFA staff are participating.

An area of concern has developed over an extensive and cumbersome consent process. We are now required to collect multiple consents from a customer, each requiring a prescribed script. Separate consents are required to capture (record), share and report any customer information. Each consent must be signed by the customer and attested by the staff person. The written consents must be scanned and uploaded into the new data system. If a senior calls for information, we must capture the three consents verbally and then mail written confirmation of the consents and provide the process to revoke consent. At this point, we are uncertain whether we will be able to update and maintain our mailing lists, such as those used for our newsletter or to provide targeted outreach to customers who may be eligible for Medicare assistance or farmer market coupons. We update our newsletter mailing list from the Board of Elections voter registrations. We send targeted mailings to income eligible seniors based on their use of other income eligible programs or from self-reported income information. These issues will ultimately be worked out, but in the meantime, staff and customers are very confused about this new requirement.

Human Services legislative Committee

Community Services Department

August 29, 2016

Action Items:

No action items.

SAFE Act:

7 reports received and investigated: 2 reported to DCJS:

Fiscal:

Expenditures are on target.

2017 Budget submission attached

AOT: Current cases: 0 Investigations: 1

Program:

Lakeview Health Services will begin to provide adult Single Point of Entry (SPOE) services on September 1, 2016. Lakeview already provides these services for Ontario and Seneca County. This transition of responsibility has been a cooperative change between Soldier's & Sailors Hospital and Lakeview Health Services which prevented any disruption in services. The SPOE program works to ensure that individuals leaving a State Psychiatric Center, a local psychiatric unit or becomes in danger of homelessness are provided with residential alternatives and are linked with care. Case and care management assignments are discussed to insure they are optimized. The SPOE team also provides oversight of the crisis residential apartments, a forum to monitor and plan for those individuals in the community who are unstable and at risk for hospitalization, considers referrals to the Assertive Community Treatment (ACT) team and serves as a forum to monitor Assisted Outpatient Treatment (AOT) cases.

Community Services has received funding to "Change the culture and improve the outcomes for the mentally ill and substance abuse populations in Yates County". The approach centers around training and educating individuals throughout the county to be able to identify issues and problems, promote and support referral for treatment and support individuals to remain in treatment. One aspect of this is to learn about these illnesses, their treatment and how language and attitudes currently contribute to the sad statistic that 1/2 of those in need of treatment do not receive it and the average delay is 10 years. This impacts all of us in this community including the Yates County workforce and their families.

This training requires 8 hours of instruction, interaction and practice. There is one program for Youth and one for adults. The programs are Youth Mental Health First Aid (YMHFA) and Mental Health First Aid (MHFA). Just like CPR and First Aid, these programs are designed for and do save lives. They address the stigma which may delay treatment or encourage lack of treatment. They promote early identification of problems and equip parents to help respond effectively to

their child's risks. Finally they support the limited care provider community to meet the local need in a timely manner.

These efforts should be promoted by the county and encouraged and supported for the workforce. We have a leadership responsibility that can benefit the county workforce family and the community as a whole.

**A RESOLUTION RECOGNIZING SEPTEMBER 8 THRU SEPTEMBER 14, 2016 AS
SUICIDE PREVENTION WEEK.**

WHEREAS, in the United States, one person dies by suicide every 12.3 minutes, with 42,773 deaths by suicide in our country during 2014;

WHEREAS, in our country, suicide is the 2nd leading cause of death for 15-24 year olds, and is the 10th leading cause of death for people of all ages;

WHEREAS, each person's death by suicide intimately affects at least six other people, with over 200,000 newly bereaved each year;

WHEREAS, in 2014, 1700 New Yorkers died by suicide, and several thousand friends and family members were changed forever by losing those people;

WHEREAS, many of those people who died never received effective behavioral health services, for many reasons including the difficulty of accessing services by healthcare providers trained in best practices to reduce suicide risk, the stigma of using behavioral health treatment and the stigma associated with losing a loved one to suicide;

WHEREAS, the Suicide Prevention Center of New York State has joined with the Yates County Community Services Department, Yates County Public Health, Yates County Department of Social Services, local agency representatives, health care providers and members of the local public to develop a Yates County Suicide Prevention Coalition.

WHEREAS, the Coalition has come together to find ways of reducing the frequency of suicide attempts and deaths, and the pain for those affected by suicide deaths, through special projects, educational programs, intervention services, community training and bereavement services, urges that all Yates County residents; Recognize suicide as a significant public health problem and declare suicide prevention a local priority; recognize that access to Behavioral Health Services for everyone without delays is essential to the prevention of suicide,

WHEREAS, far too many Yates County residents attempt or die by suicide each year, and most of these deaths are preventable;

THEREFORE IT BE RESOLVED that the Yates County Legislature, does hereby designate September 5th through 11th, 2016, as "Suicide Prevention Week" in Yates County.

08/23/2016 11:29
nflynn

YATES COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 2017 2017 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPT REQ	PCT CHANGE
4320	COMMUNITY SERVICES								
0	REVENUES								
A4320	41690	MH GRANTS	546.00	.00	-5,832.95	-3,500.00	.00	.00	.0%
A4320	42701	PR YR RFND	-73,044.00	.00	.00	-69,535.35	.00	.00	.0%
A4320	43490	LGU	-50,073.00	-59,567.00	-59,567.00	-48,657.00	-59,567.00	-59,567.00	.0%
A4320	43491	CO HLTH GR	.00	.00	-11,155.00	-11,155.00	.00	.00	.0%
A4320	43492	COMM SUPP	-221,453.00	-216,686.00	-216,686.00	-200,703.00	-216,686.00	-216,684.00	.0%
A4320	43493	PSYCH REHA	-116,384.00	-120,828.00	-120,828.00	-90,651.00	-120,828.00	-120,868.00	.0%
A4320	43494	C&F	-194,714.00	-181,964.00	-181,964.00	-136,488.00	-181,964.00	-181,984.00	.0%
A4320	43495	REINVEST	-366,819.00	-391,608.00	-392,113.00	-293,706.00	-391,608.00	-391,608.00	.0%
A4320	43496	MR LGU	-11,255.00	-11,255.00	-11,255.00	-11,255.00	-11,255.00	-17,481.00	55.3%
A4320	43498	INTEGRATED	-52,423.00	-71,084.00	-71,084.00	-53,313.00	-71,084.00	-71,084.00	.0%
A4320	43500	KENDRAS LW	-17,476.00	-17,656.00	-17,656.00	-13,242.00	-17,656.00	-17,656.00	.0%
A4320	43502	CHLDRN CM	-30,580.00	-40,444.00	-40,444.00	-10,101.00	-40,444.00	-13,468.00	-66.7%
A4320	43503	SUPP HSNB	-25,425.00	-76,346.00	-80,588.00	-25,455.00	-76,346.00	-84,861.00	11.2%
A4320	43504	SUBS ABUSE	-323,172.00	-321,514.00	-321,514.00	-162,130.00	-321,514.00	-324,746.00	1.0%
A4320	43507	CLINICAL I	-76,444.00	-81,611.00	-81,611.00	-61,209.00	-81,611.00	-81,612.00	.0%
A4320	43508	EMERG C&F	-94,076.00	-95,476.00	-95,476.00	-71,607.00	-95,476.00	-95,476.00	.0%
A4320	43509	CLINIC ADU	-7,812.00	-7,926.00	-7,926.00	-5,946.00	-7,926.00	-7,928.00	.0%
A4320	43511	HLTH HOME	-33,312.00	-33,312.00	-33,312.00	-24,984.00	-33,312.00	-33,312.00	.0%
A4320	43512	OMH COLA	-7,894.00	.00	.00	.00	.00	.00	.0%
A4320	44490	MH FED SAL	-15,740.00	-5,000.00	-5,000.00	.00	-5,000.00	.00	-100.0%
	TOTAL REVENUES		-1,717,550.00	-1,732,277.00	-1,754,011.95	-1,293,637.35	-1,732,277.00	-1,718,335.00	-.8%
1	PERSONAL SERVICES								
A4320	51212	FISC ADM	3,150.05	15,745.00	16,060.00	8,777.44	15,745.00	16,060.00	2.0%
A4320	51302	PROP COORD	12,526.85	46,706.00	47,640.00	29,204.00	46,706.00	47,640.00	2.0%
A4320	51605	DEP COMM S	22,330.34	70,000.00	71,400.00	44,043.64	70,000.00	71,400.00	2.0%
	TOTAL PERSONAL SERVICES		38,007.24	132,451.00	135,100.00	82,025.08	132,451.00	135,100.00	2.0%
2	EQUIPMENT								
A4320	52180	VEHICLE	8,742.48	.00	.00	.00	.00	.00	.0%
	TOTAL EQUIPMENT		8,742.48	.00	.00	.00	.00	.00	.0%
4	CONTRACTUAL EXPENSES								
A4320	54010	CLER HELP	4,485.36	4,937.00	4,937.00	3,359.13	4,937.00	4,937.00	.0%
A4320	54011	CONSULTANT	82,125.00	9,943.00	9,943.00	2,319.24	9,943.00	9,943.00	.0%
A4320	54015	COST ALLOC	467.00	297.00	297.00	.00	297.00	500.00	68.4%

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YATES COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2017 2017 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPT REQ	PCT CHANGE
A4320 54054 SP ENTRY	47,468.25	22,811.00	22,811.00	4,185.50	22,811.00	10,100.00	-55.7%
A4320 54110 PSYCH CONS	44,256.00	44,256.00	44,256.00	.00	44,256.00	.00	-100.0%
A4320 54252 CCSI	6,493.71	10,558.00	10,558.00	3,281.96	10,558.00	10,558.00	.0%
A4320 54253 CO HLTH GR	.00	.00	11,155.00	.00	.00	.00	.0%
A4320 54257 DROP IN	24,674.00	24,744.00	24,744.00	18,555.00	24,744.00	25,068.00	1.3%
A4320 54258 FAM SUPP	47,319.00	47,319.00	47,319.00	35,489.25	47,319.00	47,319.00	.0%
A4320 54260 HOME INTER	113,467.34	113,926.00	113,928.00	85,183.50	113,926.00	113,926.00	.0%
A4320 54261 ICM-ADULT	1,422.12	6,732.00	6,732.00	1,095.03	6,732.00	6,732.00	.0%
A4320 54262 KENDRAS LA	.00	16,304.00	16,304.00	.00	16,304.00	16,304.00	.0%
A4320 54264 LOC-YTH	29,397.00	27,358.00	27,358.00	22,047.75	27,358.00	29,398.00	7.5%
A4320 54265 EMPL-ADULT	2,961.48	3,014.00	3,014.00	392.20	3,014.00	3,014.00	.0%
A4320 54266 EMP-YTH	7,114.10	7,218.00	7,218.00	3,275.97	7,218.00	7,218.00	.0%
A4320 54267 MICA	3,120.00	3,352.00	3,352.00	1,560.00	3,352.00	3,352.00	.0%
A4320 54268 OUTREACH	173,984.00	232,095.00	232,095.00	154,578.38	232,095.00	216,171.00	-6.9%
A4320 54270 RECREATN	37,658.66	37,665.00	37,665.00	28,161.00	37,665.00	37,665.00	.0%
A4320 54272 RESPITE	25,903.88	30,240.00	30,240.00	14,694.96	30,240.00	30,240.00	.0%
A4320 54274 SOCIAL	58,486.50	58,894.00	58,970.00	44,427.75	58,894.00	58,970.00	.1%
A4320 54276 SUPP HSG	25,278.17	76,346.00	80,588.00	57,259.50	76,346.00	78,541.00	2.9%
A4320 54277 VOCATION	233,723.00	237,264.00	237,691.00	116,861.50	237,264.00	237,691.00	.2%
A4320 54278 CASE MGMT	39,866.00	26,578.00	26,578.00	.00	26,578.00	26,578.00	.0%
A4320 54279 ICM-YTH	7,316.85	13,468.00	13,468.00	2,679.87	13,468.00	13,468.00	.0%
A4320 54280 DRUGS	.00	1,352.00	1,352.00	.00	1,352.00	1,352.00	.0%
A4320 54282 SUIC PREV	320.00	.00	5,832.95	559.55	.00	6,153.00	.0%
A4320 54283 PREV SUBS	233,042.00	235,522.00	235,522.00	177,921.75	235,522.00	237,585.00	.9%
A4320 54284 SCHL PROG	82,455.50	51,480.00	51,480.00	.00	51,480.00	51,480.00	.0%
A4320 54288 SUBS ABUSE	85,992.00	85,992.00	85,992.00	43,515.00	85,992.00	87,161.00	1.4%
A4320 54289 MH CLIN TX	119,977.00	119,977.00	119,977.00	82,129.00	119,977.00	164,233.00	36.9%
A4320 54293 CRISIS OUT	21,629.00	22,885.00	22,885.00	11,442.50	22,885.00	22,885.00	.0%
A4320 54294 HLTH HOME	.00	26,576.00	26,576.00	13,288.00	26,576.00	26,576.00	.0%
A4320 54470 SUPP:OFF	43.88	250.00	250.00	161.36	250.00	250.00	.0%
A4320 54507 COPIER CHR	296.70	300.00	300.00	302.95	300.00	300.00	.0%
A4320 54515 POSTAGE	62.61	100.00	100.00	45.00	100.00	100.00	.0%
A4320 54660 TRAVEL EXP	.00	1,100.00	1,100.00	.00	1,100.00	1,100.00	.0%
A4320 54682 TEL/FAX	222.38	400.00	400.00	66.55	400.00	400.00	.0%
A4320 54907 DUES	1,421.00	1,421.00	1,421.00	1,464.00	1,421.00	1,464.00	3.0%
A4320 54916 PUBLICATN	297.43	300.00	300.00	267.05	300.00	300.00	.0%
TOTAL CONTRACTUAL EXPENSES	1,562,746.92	1,602,974.00	1,624,708.95	930,570.20	1,602,974.00	1,589,032.00	-.9%
8 EMPLOYEE BENEFITS							
A4320 58100 FICA/MED	2,907.53	10,133.00	10,336.00	6,275.14	10,133.00	10,133.00	.0%
TOTAL EMPLOYEE BENEFITS	2,907.53	10,133.00	10,336.00	6,275.14	10,133.00	10,133.00	.0%
TOTAL COMMUNITY SERVICES	-105,145.83	13,281.00	16,133.00	-274,766.93	13,281.00	15,930.00	19.9%
TOTAL GENERAL FUND	-105,145.83	13,281.00	16,133.00	-274,766.93	13,281.00	15,930.00	19.9%
GRAND TOTAL	-105,145.83	13,281.00	16,133.00	-274,766.93	13,281.00	15,930.00	19.9%

** END OF REPORT - Generated by Nonie Flynn **

Human Services Committee Meeting
September 7th, 2016
Veterans Service Agency (VSA)

I. **Program Updates:**

- **VSA Budget Highlights.** Budget was submitted via MUNIS August 29th. Phil Rouin reviewed with Nonie Flynn, County Treasurer. The budgeted amount for FY17 is equal to the amount allocated in FY16 (see attached file). Nothing further to report.
- **Contact Report:** Our Monthly Contact Report for August shows **266** contacts and **305** services provided (see attached spreadsheet).
- **Transportation: 12** veterans were transported to various appointments by agency staff and veteran volunteers. **Five** veterans to the Bath Veterans Affairs Medical Center (VAMC), **one** to the Canandaigua VAMC, **one** to the Syracuse VAMC, **two** to the Buffalo VAMC, **one** to the VA Rochester Outpatient Clinic and **two** to medical appointments other than VA.
- **Honor Flight:** *Paying tribute to those who gave so much and asked for so little.* Honor Flight Rochester is part of the national Honor Flight Network, a non-profit organization created solely to honor America's veterans for all their sacrifices. They transport our heroes to Washington, D.C. to visit and reflect at their memorials. Top priority is given to the senior veterans – they are currently taking World War II, Korean and terminally ill Vietnam-era veterans. To achieve this goal, guardians fly with veterans on every flight providing assistance and helping veterans have a safe, memorable and rewarding experience. Typically this is a family member of the veteran, but when a relative is not available then a suitable substitute is found.

The following are a few Yates County Honor Flight updates:

- Mission 49 is scheduled for **September 10th** from the Rochester International Airport.
- **14** Veterans and their guardians are registered for this trip.
- **Over \$5,500.00** has been raised to defer cost for guardian travel.
- Norm Koek is Penn Yan's Honor Flight local organizer and fund raiser.

Veterans and guardians who applied to go were notified of their status. We are still accepting veteran applications for future flights and need guardians too!

- **County Veterans Service Officers Association Annual Conference.** The conference was held **August 12th** at the American Legion Post #230 in Sherrill (Oneida County). The following organizations provided presentations and informational literature:
 - Office of Servicemember Affairs – Consumer Financial Protection Bureau;
 - Westchester County Veterans Service Agency – Patriot Program;
 - NYS Division of Veterans Affairs; and
 - Veterans Benefits Administration – VA Regional Offices

- **Veterans Task Force – NY Serves: Upstate NY Strategy Session 4.** The training session was held on **August 24th**, at the **Rochester Veterans Outreach Center**, 447 South Avenue. The training session was designed to provide an overview of the “On-Boarding” process, and was also intended as a venue to define roles, and prepare local service providers for upcoming webinar and on-site training in order to get the web-based networking portal up and running. The purpose of this system is to connect all local veteran service providers in western and central NY for real-time, quality referrals to other providers who serve veterans. System is expected to “go live” **September 23rd**, 2016.
- **Veterans Integrated Service Network (VISN 2), Announces New Medical Center Director.** **Michael J. Swartz** is the new director of the Canandaigua VA Medical Center. Mr. Swartz will oversee the delivery of health care provided by the Canandaigua VA Medical Center and the Rochester VA Outpatient Clinic, with an operating budget of \$117 million, to more than 20,000 Veterans living in the Finger Lakes Region.

II. Upcoming Veteran-Related Community Events and Meetings:

- **Honor Flight Guardian Training and Informational Meeting.** Penn Yan’s American Legion Post 355 will host Guardian Training on **September 3rd at 10:00 AM**. Mr. John Burns, Honor Flight Rochester’s Vice President of Operations, and Norm Koek, will provide a tentative itinerary for the upcoming mission to Washington, D.C., review roles, and responsibilities as well as review a preliminary safety briefing.
- **Finger Lakes Veterans Advocacy Council (FLVAC).** The Canandaigua VAMC will host the Finger Lakes Veterans Advocacy meeting in the Director’s Conference Room, 1st Floor, Building #1, on **September 7th at 10:30 AM**.
- **VA Town Hall Meetings.** On **September 10th**, the **Canandaigua VA Medical Center** will host a Quarterly Town Hall meeting. This event will take place at the **Canandaigua VA Medical Center** located at 400 Fort Hill Avenue, Canandaigua, in building #5 **starting at 10 A.M.** On **September 14th**, the **Rochester VA Outpatient Clinic** will host a Quarterly Town Hall meeting. This event will take place at the **Rochester VA Outpatient Clinic** located at 465 Westfall Road, Rochester, **starting at 6:30 P.M.**
 - These Town Hall meetings will provide the opportunity for feedback from veterans, family members, congressional stakeholders, veteran service organizations, non-governmental organizations, and other community partners.

*If you would like more information regarding these meetings or would like to pre-submit a question or comment, please contact **Dan Ryan**, Public Affairs Officer at (585) 393-7209 or e-mail at **Daniel.Ryan@va.gov**.*

- **Veterans Task Force – NY Serves: Upstate Training.** The training sessions will be held on **September 12th** and **13th**, at the Rochester Veterans’ Outreach Center in the Veterans Community and Technology Center. This event is designed for veteran service providers from the local community. The New User CARE and Admin CARE training will:

- Walk users through the basic functionality and capabilities of the software. Participants will learn how a member of the military community would locate resources, enter into the platform, and how services are referred, received, and tracked. (Approximate duration: 2 hours.)
 - Walk the Point of Contact (i.e., official designated representatives) of an organization through their responsibilities and functions in the software platform. This includes updating the organization's profile page, explaining how to accept and deny requests, and discussing workflow options for their organization. (Approximate duration: 1 hour.)
- **Canandaigua VA & Rochester Veteran Center Conference.** The VA and Vet Center will present a conference on Evidenced-Based Practices (EBP) for Substance Abuse in Veterans with Post-Traumatic Stress Disorder (PTSD). The EBP conference will be held on **September 19th, from 8:00 AM – 1:00 PM**, at the Monroe Community College, R. Thomas Flynn Campus Center, located in Building #3. This conference will focus on evidence based therapies in addressing substance abuse in the presence of trauma in the veteran community such as Mindfulness, Dialectic Behavioral Therapy (DBT), Eye Movement Desensitization and Reprocessing (EMDR) and the role of medications. The conference is open to:
- Veterans;
 - Family Members;
 - Treatment Professionals; and
 - Community Providers

If you would like more information or want to reserve a place, please contact Nancy Gaillard at (585) 463-2600, ext. 32306 or e-mail at Nancy.Gaillard@va.gov

**** Seats are limited ****

- **Finger Lakes Workforce Investment Board (FLWIB) Veterans Outreach Month.** The FLWIB Veterans Outreach month is **scheduled for November** to coincide with Veterans Day. The month events will consist of a series of panels, discussions, job fairs, and networking geared toward Veterans. FLWIB is looking for prospective panel members (i.e. employers, job coaches, employment specialists) for this upcoming event.

III. **Summary of Statistical Data:** (see attached spreadsheet).

Claims settled this month:

\$ 1,736.00 retro \$ 1,447.71/month
 \$ **1,736.00 Monthly Total**

Year to date retroactive payments:

January	\$ 20,060.91
February	\$ 47,306.24
March	\$ 16,412.00
April	\$ 8,649.60
May	\$ 39,562.40
June	\$ 36,202.82
July	\$ 19,617.68
August	<u>\$ 1,736.00</u>
YTD Total:	\$ 187,829.01

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YATES COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 2017 2017 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPT REQ	PCT CHANGE
6510 VETERANS SERVICES							
0 REVENUES							
A6510 43710 VET	-8,529.00	-8,654.00	-8,654.00	.00	-8,654.00	-8,654.00	.0%
TOTAL REVENUES	-8,529.00	-8,654.00	-8,654.00	.00	-8,654.00	-8,654.00	.0%
1 PERSONAL SERVICES							
A6510 51061 DIR VET	46,194.88	45,900.00	46,818.00	28,880.08	45,900.00	46,818.00	2.0%
A6510 51215 ADMIN ASST	34,347.60	35,371.00	35,371.00	21,818.72	35,371.00	36,111.00	2.1%
A6510 51661 COMP NONUN	.00	.00	.00	24.63	.00	.00	.0%
TOTAL PERSONAL SERVICES	80,542.48	81,271.00	82,189.00	50,723.43	81,271.00	82,929.00	2.0%
2 EQUIPMENT							
A6510 52111 DESK	874.00	.00	.00	.00	.00	.00	.0%
TOTAL EQUIPMENT	874.00	.00	.00	.00	.00	.00	.0%
4 CONTRACTUAL EXPENSES							
A6510 54156 TRAINING	175.00	175.00	175.00	.00	175.00	175.00	.0%
A6510 54470 SUPP:OFF	338.12	250.00	250.00	278.78	250.00	250.00	.0%
A6510 54507 COPIER CHR	143.20	200.00	200.00	181.45	200.00	200.00	.0%
A6510 54515 POSTAGE	295.90	225.00	225.00	235.50	225.00	325.00	44.4%
A6510 54576 COMP SFT A	700.00	700.00	700.00	700.00	700.00	700.00	.0%
A6510 54653 GASOLINE	1,558.73	1,400.00	1,400.00	750.90	1,400.00	1,300.00	-7.1%
A6510 54654 MILEAGE	324.07	300.00	300.00	218.48	300.00	300.00	.0%
A6510 54660 TRAVEL EXP	2,027.32	1,500.00	1,500.00	443.37	1,500.00	1,500.00	.0%
A6510 54682 TEL/FAX	643.30	700.00	700.00	372.39	700.00	700.00	.0%
A6510 54907 DUES	60.00	100.00	100.00	60.00	100.00	100.00	.0%
A6510 54924 VET BUR	2,115.00	3,000.00	3,000.00	1,836.00	3,000.00	3,000.00	.0%
TOTAL CONTRACTUAL EXPENSES	8,380.64	8,550.00	8,550.00	5,076.87	8,550.00	8,550.00	.0%
8 EMPLOYEE BENEFITS							
A6510 58100 FICA/MED	6,041.39	6,108.00	6,248.00	3,773.34	6,108.00	6,221.00	1.9%
A6510 58303 INS-CSEA	6,857.52	8,102.00	8,102.00	5,400.80	8,102.00	9,155.00	13.0%
TOTAL EMPLOYEE BENEFITS	12,898.91	14,210.00	14,350.00	9,174.14	14,210.00	15,376.00	8.2%
TOTAL VETERANS SERVICES	94,167.03	95,377.00	96,435.00	64,974.44	95,377.00	98,201.00	3.0%
TOTAL GENERAL FUND	94,167.03	95,377.00	96,435.00	64,974.44	95,377.00	98,201.00	3.0%
GRAND TOTAL	94,167.03	95,377.00	96,435.00	64,974.44	95,377.00	98,201.00	3.0%

** END OF REPORT - Generated by Nonie Flynn **

VAU.S. Department
of Veterans Affairs

News Release

Office of Public Affairs
Media RelationsWashington, DC 20420
(202) 461-7600
www.va.govFOR IMMEDIATE RELEASE
August 3, 2016

VA Releases Report on Nation's Largest Analysis of Veteran Suicide

More than 55 Million Veterans' Records Reviewed From 1979 to 2014 From Every State in the Nation

WASHINGTON – The Department of Veterans Affairs (VA) today released its findings from the nation's most comprehensive analysis of Veteran suicide rates in the United States in which VA examined more than 55 million Veterans' records from 1979 to 2014 from every state in the nation. The effort advances VA's knowledge from the previous report in 2012, which was primarily limited to information on Veterans who used VHA health services or from mortality records obtained directly from 20 states and approximately 3 million records. Compared to the data from the 2012 report, which estimated the number of Veteran deaths by suicide to be 22 per day, the current analysis indicates that in 2014, an average of 20 Veterans a day died from suicide.

A link to the report may be found [here](#).

THE REPORT CONCLUDES:

- Approximately 65 percent of all Veterans who died from suicide in 2014 were 50 years of age or older.
- Veterans accounted for 18 percent of all deaths from suicide among U.S. adults. This is a decrease from 22 percent in 2010.
- Since 2001, U.S. adult civilian suicides increased 23 percent, while Veteran suicides increased 32 percent in the same time period. After controlling for age and gender, this makes the risk of suicide 21 percent greater for Veterans.
- Since 2001, the rate of suicide among U.S. Veterans who use VA services increased by 8.8 percent, while the rate of suicide among Veterans who do not use VA services increased by 38.6 percent.
 - In the same time period, the rate of suicide among male Veterans who use VA services increased 11 percent, while the rate of suicide increased 35 percent among male Veterans who do not use VA services.
 - In the same time period, the rate of suicide among female Veterans who use VA services increased 4.6 percent while the rate of suicide increased 98 percent among female Veterans who do not use VA services.

SUICIDE PREVENTION MEASURES BY VA

VA is aggressively undertaking a number of new measures to prevent suicide, including:

- VA has implemented comprehensive, broad-ranging suicide prevention initiatives, including a toll-free [Veterans Crisis Line](#), placement of Suicide Prevention Coordinators at all VA Medical Centers and large outpatient facilities and improvements in case management and tracking. In addition, VA announced this week the creation of a satellite Veterans Crisis Line site in Atlanta, Georgia, for increased staffing capability and geographic redundancy; the satellite site is expected to be operational in October 2016 with 200 additional responders.
- Ensuring same-day access for Veterans with urgent mental health needs at over 1,000 points of care by the end of calendar year 2016. In fiscal year 2015, more than 1.6 million Veterans received mental health treatment from VA, including at over 150 medical centers, 820 community-based outpatient clinics and 300 Vet Centers that provide readjustment counseling. Veterans also enter VA health care through the Veterans Crisis Line, VA staff on college and university campuses, or other outreach points.
- Using predictive modeling to determine which Veterans may be at highest risk of suicide, so providers can intervene early. Veterans in the top 0.1% of risk, who have a 43-fold increased risk of death from suicide within a month, can be identified before clinical signs of suicide are evident in order to save lives before a crisis occurs.
- Expanding telemental health care by establishing four new regional telemental health hubs across the VA healthcare system.
- Hiring over 60 new crisis intervention responders for the Veterans Crisis Line. Each responder receives intensive training on a wide variety of topics in crisis intervention, substance use disorders, screening, brief intervention, and referral to treatment.
- Building new collaborations between Veteran programs in VA and those working in community settings, such as Give an Hour, Psych Armor Institute, University of Michigan's Peer Advisors for Veterans Education Program (PAVE), and the Cohen Veterans Network.
- Creating stronger inter-agency (e.g. Substance Abuse and Mental Health Services Administration, Department of Defense, National Institutes of Health) and new public-private partnerships (e.g., Johnson & Johnson Healthcare System, Bristol Myers Squibb Foundation, Walgreen's, and many more) focused on preventing suicide among Veterans.

Many of these efforts were catalyzed by VA's February 2016 *Preventing Veteran Suicide—A Call to Action* summit, which focused on improving mental health care access for Veterans across the nation and increasing resources for the VA Suicide Prevention Program.

Suicide is an issue that affects all Americans. Recent Centers for Disease Control and Prevention (CDC) data reported in [April 2016](#) that from 1999 through 2014 (the most recent year with data available from CDC), suicide rates increased 24 percent in the general population for both males and females.

A link to the report may be found at: <http://www.mentalhealth.va.gov/docs/2016suicidedatareport.pdf>.

Other VA mental health information can be found on the VA Mental Health page at: www.mentalhealth.va.gov.

Information about the Crisis Line is available at www.VeteransCrisisLine.net. Veterans in crisis can call Crisis Line at 1-800-273-8255 (press 1) or texting 838255.

A Suicide prevention fact sheet may be found at www.va.gov/opa/publications/factsheets/Suicide_Prevention_FactSheet_New_VA_Stats_070616_1400.pdf



VA
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in the 21st Century

VA Health Care Upstate New York
Canandaigua VA Medical Center
400 Fort Hill Avenue | Canandaigua, NY 14424

www.canandaigua.va.gov

August 4, 2016

Dear Stakeholders:

On September 10, the Canandaigua VA Medical Center will host a Quarterly Town Hall meeting. **This event will take place at the Canandaigua VA Medical Center located at 400 Fort Hill Avenue, Canandaigua, NY 14424 in building #5 starting at 10 a.m.**

On September 14, the Rochester VA Outpatient Clinic will host a Quarterly Town Hall meeting. **This event will take place at the Rochester VA Outpatient Clinic located at 465 Westfall Road, Rochester, NY 14620 starting at 6:30 p.m.**

These Town Hall meetings will provide the opportunity for feedback from Veterans, family members, congressional stakeholders, Veteran service organizations, non-governmental organizations, and other community partners.

I will provide updates at the meetings regarding the Canandaigua VAMC and the Rochester VA Outpatient Clinic.

If you would like more information regarding this meeting or would like to pre-submit a question or comment, please contact Dan Ryan, Public Affairs Officer, at (585) 393-7209 or e-mail at Daniel.Ryan@va.gov.

I look forward to your participation in this event, which provides an opportunity for open communication and the sharing of information to the betterment of care for our Veterans.

Sincerely yours,

Michael J. Swartz., FACHE
Interim Medical Center Director

Enclosure: Agenda

CANANDAIGUA VA MEDICAL CENTER

**TOWN HALL MEETING
Saturday, September 10, 2016
10:00 A.M.**

AGENDA

9:30 – 10:00 A.M. Sign In

10:00 – 10:30 A.M.

Welcome & Pledge of Allegiance
Daniel Ryan – Public Affairs Officer

Rochester VA Outpatient Clinic (ROPC)/Canandaigua VAMC Updates
Mike Swartz – Interim Medical Center Director

New ROPC Clinic Plan
David Price – Construction Project Manager

10:30 A.M. Feedback from Veterans, Family Members and Stakeholders

**ROCHESTER VA OUTPATIENT CLINIC
(ROPC)
TOWN HALL MEETING
Wednesday September 14, 2016
6:30 P.M.**

AGENDA

6:00 – 6:30 P.M. Sign In

6:30 - 7:00 P.M.

Welcome & Pledge of Allegiance

Carol Strub – Rochester VA Outpatient Clinic Operations Manager

ROPC/Canandaigua VAMC Updates

Mike Swartz – Interim Medical Center Director

New ROPC Clinic Plan

David Price – Construction Project Manager

Rochester Vet Center Update

Dr. Peter Ziarnowski - Rochester Vet Center Team Leader

7:00 P.M.

Feedback from Veterans, Family Members and Stakeholders

Human Services Committee
Social Services Report
September 2016

Resolutions/Appointments

Amend Resolution 243-16

Renew contract with Rainbow Junction

Enter into Contract with ProAction for the provision of HEAP administration

See personnel section

Personnel

We have made an offer to a new Workforce Development Supervisor. The new supervisor will start September 26. I am requesting a resolution to start the new supervisor at step 1 (\$27.47) rather than the starting step (\$26.88) due to his previous experience.

Budget-Social Services- see attached

Proposed budget amounts are based on rates projected from use during this year and trends in previous years. The lines I am asked about most include:

- A6102.54312 DSS Medical Assistance- This amount is determined through a formula distributed by NYS and is the maximum amount of funds that we will be required to contribute to the cost of Medicaid.
2016 amount-\$4,159,571 2017 amount-\$4,264,224

- A6129.54316 State Training Schools- This amount is based on the amount of Yates County youth who are in the custody of the Office of Children and Family Services and placed in a state training facility. You will notice that there has been no money expended from this line in 2016. We will be billed for the 3 months of a youth who will come out of this line in January 2018. We will encumber the money at the end of this year.
2016 amount-\$115,000 2017 amount- \$0

- A6109.54305 Family Assistance- This line pays for family assistance cases and children in foster care who meet a specific set of qualifications. The amount in this line is based on the assumption that we will have the same number of family assistance cases and the same number of children in foster care in 2017 that we have currently.
2016 amount-\$1,349,125 2017 amount-\$910,000

- A6119.54307 DSS Foster Care – This line pays for children who are in foster care who do not meet the same qualifications as those children in the above mentioned line. The amount in the line is based on the assumption that we will have the same number of children in care in 2017 that we have had this year.
2016 amount- \$400,000 2017 amount-\$300,000

- A6123.54310 Juvenile Delinquent Care- This line pays for youth who are determined by family court to be juvenile delinquents and placed in the custody of the department.
2016 amount-\$250,000 2017 amount-\$250,000

- A6140.5431 Safety Net- This line pays for Safety Net Assistance, public assistance for singles and childless couple.
2016 amount- \$720,000 2017 amount -\$720,000

Budget- Youth Bureau – see attached

The Youth Bureau budget is substantially similar to last year's budget. The amount of state aid that we had anticipated in 2016 increased. We used this same 2016 amount in the 2017 budget. The program lines are estimates based on this year's funding. The programs and amounts may change based on the amount of state aid and the decisions made by the Youth Board.

Family First Preventive Services Act

The webinar on 8/30/16 explained the basics of this act, which potentially could be passed September 6, 2016. The bill's stated intention is to increase prevention services and move children in foster care out of residential settings like group homes and congregate care. The bill would all but eliminate Title IV-E foster care payments for children in congregate foster care except in limited federally allowable programs.

Title I

Federal Title IV-E reimbursement is allowed for some preventive services, (only for children at imminent risk of foster care and pregnant or parenting foster children; allowable services for children limited to mental health and substance abuse services) limited to 12 months per child.

This would be an issue for several reasons. If we wait for children at imminent risk, we are waiting too long. Services are currently put in place before risk becomes imminent to avoid this type of risk. Imminent risk is a criterion to remove children from their homes. Also, many mental health/drug/alcohol programs take more than a year to complete.

Preventive services must have rigorous evaluations and be promising, supported or well-supported with at least 50% being well-supported.

There are many rural areas that a relatively small number of prevention programs serving families.

Funding must be provided for and reported on an individual child basis and additional case management reporting requirements are mandated.

This is complicated for us. Reporting requirements are already so cumbersome that caseworkers spend too much time at their desks and too little time in the field. Currently funding is reported on a family basis, for example parenting education benefits all children in the family.

Title II

This part of the bill severely limits federal funding for children and youth in congregate care placements and proposed legislation would require validation of each placement in an allowable congregate care.

Federal reimbursement for congregate care is restricted to the first 14 days of placement unless certain criteria are met in federally-defined placements.

The only congregate care settings that will receive federal financial support after 14 days are newly federally-defined Qualified Residential Treatment Programs (QRTPs), independent living arrangements for youth 18 years and older, and homes for pregnant/parenting teens.

This completely disregards the reasons the most youth (in Yates County at least) are placed in a congregate care setting. These reasons include severe mental illness, behavior that is dangerous to others or self, and inappropriate sexual behaviors.

This section also requires additional assessment of congregate care placements. Each child must be assessed within 30 days of placement by an independent federally-defined qualified individual in conjunction with a federally-defined team of individuals; any changes in placement must be made within 30 days. Also the courts must make an additional assessment within 60 days of placement and determine the placement is "appropriate."

Failure to complete a timely 30-day assessment will result in the loss of federal financial support for the duration of the placement

Requiring movements within 30 days of placement is prohibitive, due to the limited number of beds youth often have to wait for appropriate placements. This 60 day assessment would also cause difficulty due to the volume of family court cases already in the system. Children who are in foster care are already monitored by the court system so this is redundant. Also, when children are placed in foster care, and these placements are confirmed by the court Social Services has the responsibility to place youth where they are best served. In my time, the court has never interfered with the location a youth is placed after custody has been confirmed for the department.

New York State has asserted that there will be a 248 million dollar impact statewide if these federal funds are eliminated. And the gap in funding will be paid for by local dollars. During 2015 we spent \$94,768 on children in congregate care who are eligible for federal reimbursement.

The New York Public Welfare Association has written a letter opposing this. The letter is attached.

Workforce Development

Unemployment Rates	July 2015	July 2016
Monroe County	5.5%	4.8%
Ontario County	4.7%	3.9%
Schuyler County	6.1%	4.8%
Seneca County	5.1%	4.1%
Wayne County	5.1%	4.6%
Yates County	4.7%	4.0%
New York State	5.4%	5.0%

Job Placements: 24

Program Updates

Summer Youth Employment Program: 35 youth worked a total of 2,713 hours this summer.

Workshops at Workforce: We hosted 16 educational workshops this month.

Work Experience Placements: We have 7 participants in Work Experience Placements in Yates County this month.

Youth Bureau

Summer Youth Programs have all completed their programming. This includes the recreation programs in Dundee, Jerusalem, Torrey, Penn Yan and the Middlesex Swim Program, Kids Adventure Time, Dundee Library's Summer Reading Program, Rushville Library's Summer Reading Program and Yates Youth Services "Learn Serve & Earn". The Youth Bureau Director completed two site monitoring visits for all summer programs.

Contracts – Almost all agencies and municipalities that contract with the Youth Bureau for funding have submitted their completed contracts. Agencies are starting to submit their vouchers.

Resource Allocation Plan- We are currently waiting state approval for our Resource Allocation Plan.

AMEND RESOLUTION 243-16

WHEREAS, Resolution 243-16 allocated WIOA Funding in the Workforce Development Budget

WHEREAS, it is necessary to amend that resolution,

NOW, THEREFORE BE IT RESOLVED, that the following amounts be allocated

CD6293.1A	(WIOA Title I Adult Staff Wage)	\$ 21,416
CD6293.4A	(WIOA Title I Adult Operating)	\$ 3,067
CD6293.8A	(WIOA Title I Adult Staff Fringe)	\$ 14,007
CD6293.1B	(WIOA Title I Dislocated Staff Wage)	\$ 17,523
CD6293.4B	(WIOA Title I Dislocated Operating)	\$ 3,716
CD6293.8B	(WIOA Title I Dislocated Staff Fringe)	\$ 11,116
CD6293.1D	(WIOA Administration Wage)	\$ 0
CD6293.4D	(WIOA Administration Operating)	\$ 2,825
CD6293.8D	(WIOA Administration Fringe)	\$ 0
CD6293.1C	(WIOA Title I Youth Staff Wage)	\$ 31,151
CD6293.4C	(WIOA Title I Youth Operating)	\$ 12,400
CD6293.8C	(WIOA Title I Youth Staff Fringe)	\$ 7,975
CD6293.11C	(WIOA Title I Youth Participant Wage)	\$ 27,000
CD6293.81C	(WIOA Title I Youth Participant Fringe)	\$ 3,000
CD6293.44791	(REVENUE)	\$155,196

and be it further

RESOLVED, that copies of this resolution be provide to the Workforce Development Director, and the Treasurer

RENEW CONTRACT WITH RAINBOW JUNCTION, LTD. FOR THE PROVISION OF DAY CARE SERVICES

RESOLVED, that after the approval of the County Attorney, the Chairman of the Legislature and the Social Services Commissioner will be authorized to sign a contract renewal with Rainbow Junction, Ltd. for the provision of day care services to eligible clients of the Department of Social Services for the period October 1, 2016-September 30, 2017 at the rate herein identified:

	Under 1½	1 ½ - 2	3 - 5	6-12
WEEKLY	\$200	\$190	\$180	\$80/\$170
DAILY	\$43	\$41	\$38	\$27/\$37

And be it further

RESOLVED, that a copy of this resolution be forwarded to the Department of Social Services and the Yates County Treasurer.

RENEW CONTRACT WITH PROACTION OF STEUBEN AND YATES COUNTIES INC. FOR THE ADMINISTRATION OF THE HEATING ENERGY ASSISTANCE PROGRAM (HEAP) PROGRAM FOR 2016-2017

RESOLVED, that after review by the County Attorney, the Chairman of the Legislature and the Social Services Commissioner are authorized to sign a contract for the administration of the HEAP program with ProAction of Steuben and Yates Counties, Inc. at an amount not to exceed \$15,465 for the period of 10/1/16-9/30/17-.

**ESTABLISH RATE OF PAY
(Joe Davis)**

WHEREAS, the employment procedures contained in the Yates County Administrative Guide and the CSEA contract state that a person may be hired above the beginning pay rate with Legislative approval, and

WHEREAS, it has been established that Joe Davis, Employment and Training Program Supervisor has prior work experience,

NOW, THEREFORE, BE IT RESOLVED, upon the recommendation of the Social Services Commissioner, that Joe Davis be hired at the Step 1 rate, Group XIV of the CSEA contract (\$27.47) effective September 26, 2016, and be it further

RESOLVED, that a copy of this resolution be given to the Social Services Commissioner, Personnel Officer, Treasurer, CSEA Local President, and Joe Davis.

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YATES COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

P 1
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PROJECTION: 2017 2017 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: REVENUES	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 DEPT REQ	2017 DEPT REQ	2017 DEPT REQ	COMMENT
A6010 41810 REPAY ADM	-11,540.63	-9,000.00	-9,000.00	-9,100.00	-9,100.00	-9,100.00	
A6010 41811 INCENTIVES	-32,271.31	-20,000.00	-20,000.00	-24,700.00	-24,700.00	-24,700.00	
A6010 42701 PR YR RFND	-984.62	.00	.00	.00	.00	.00	
A6010 43610 SS ADM	-662,881.00	-760,000.00	-760,000.00	-830,000.00	-830,000.00	-830,000.00	
A6010 43654 CH CARE RE	-30,001.00	-28,502.00	-28,502.00	-30,000.00	-30,000.00	-30,000.00	
A6010 44610 SS ADM	-1,231,750.00	-1,200,000.00	-1,202,214.00	-1,200,000.00	-1,200,000.00	-1,200,000.00	
A6010 44615 FFFS	-304,723.00	-330,000.00	-330,000.00	-377,000.00	-377,000.00	-377,000.00	
A6010 44655 DAY CARE	-88,073.00	-80,000.00	-80,000.00	-67,746.00	-67,746.00	-67,746.00	
A6055 42701 PR YR RFND	-432.00	.00	.00	.00	.00	.00	
A6055 43655 DAY CARE	2,865.00	-900.00	-900.00	-42,525.00	-42,525.00	-42,525.00	
A6055 44655 DAY CARE	-164,239.00	-197,400.00	-197,400.00	-153,300.00	-153,300.00	-153,300.00	
A6070 41870 REPAY RECI	.00	.00	.00	.00	.00	.00	
A6070 44670 RECIPIENT	-68,296.00	-71,700.00	-71,700.00	-100,000.00	-100,000.00	-100,000.00	
A6101 41801 REPAY MED	-90,865.24	-12,500.00	-12,500.00	-31,095.00	-31,095.00	-31,095.00	
A6101 43601 MED ASSIST	45,333.00	.00	.00	.00	.00	.00	
A6101 44601 MED ASSIST	42,894.00	.00	.00	.00	.00	.00	
A6109 41809 REPAY-FAM	-96,837.64	-90,000.00	-90,000.00	-87,538.00	-87,538.00	-87,538.00	
A6109 42701 PR YR RFND	-14,279.42	.00	.00	.00	.00	.00	
A6109 43609 FAM ASSIST	-139,509.00	-111,200.00	-111,200.00	.00	.00	.00	
A6109 44609 FAM ASSIST	-649,121.00	-691,300.00	-691,300.00	-551,000.00	-551,000.00	-551,000.00	
A6109 44615 FFFS	-290,430.00	-365,000.00	-365,000.00	-271,000.00	-271,000.00	-271,000.00	
A6119 41819 REPAY CC	-31,137.31	-30,000.00	-30,000.00	-97,875.00	-97,875.00	-97,875.00	
A6119 42701 PR YR RFND	.00	.00	.00	.00	.00	.00	
A6119 43619 CHILD CARE	-152,609.00	-166,462.00	-166,462.00	-170,000.00	-170,000.00	-170,000.00	
A6119 44619 CHILD CARE	-45,395.00	-50,286.00	-50,286.00	-14,462.00	-14,462.00	-14,462.00	
A6119 44661 F&C BG	-32,397.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00	
A6123 41823 REPAY JD	-12,026.72	-9,500.00	-9,500.00	-6,108.00	-6,108.00	-6,108.00	
A6123 42701 PR YR RFND	.00	.00	.00	.00	.00	.00	
A6123 43623 JD CARE	-85,102.22	-139,000.00	-139,000.00	-240,000.00	-240,000.00	-240,000.00	
A6123 44623 JD CARE	-2,551.00	.00	.00	.00	.00	.00	
A6129 42701 PR YR RFND	.00	.00	.00	.00	.00	.00	
A6140 41840 REPAY-SN	-100,029.82	-50,000.00	-50,000.00	-63,000.00	-63,000.00	-63,000.00	
A6140 42701 PR YR RFND	.00	.00	.00	.00	.00	.00	
A6140 43640 SAFETY NET	-147,299.00	-188,036.00	-188,036.00	-190,686.00	-190,686.00	-190,686.00	
A6140 44640 SAFETY NET	-1,464.00	.00	.00	.00	.00	.00	
A6141 41841 REPAY HEAP	-73,021.94	-50,000.00	-50,000.00	-37,000.00	-37,000.00	-37,000.00	
A6141 44641 HEAP	73,235.00	.00	.00	.00	.00	.00	
A6142 41842 REPAY EAA	-919.85	.00	.00	-700.00	-700.00	-700.00	
A6142 43642 EAA	-6,933.00	-12,500.00	-12,500.00	-12,146.00	-12,146.00	-12,146.00	
TOTAL REVENUES	-4,402,792.72	-4,679,286.00	-4,681,500.00	-4,622,981.00	-4,622,981.00	-4,622,981.00	
A6010 51052 COMMISS-DS	63,673.00	63,673.00	64,946.00	64,946.00	64,946.00	64,946.00	
A6010 51102 DIR SERV	56,245.00	56,245.00	57,370.00	57,370.00	57,370.00	57,370.00	

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YATES COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: PERSONAL SERVICES	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 DEPT REQ	2017 DEPT REQ	2017 DEPT REQ	COMMENT
A6010 51125 DIR INC MA	47,489.40	56,245.00	57,370.00	57,370.00	57,370.00	57,370.00	
A6010 51200 ACCT CL TY	35,242.90	36,303.00	36,303.00	36,164.00	36,164.00	36,164.00	
A6010 51201 ACT	28,113.44	32,998.00	32,998.00	33,416.00	33,416.00	33,416.00	
A6010 51212 FISC ADM	44,359.56	45,694.00	45,694.00	45,519.00	45,519.00	45,519.00	
A6010 51220 CLERK	28,536.24	29,915.00	29,915.00	29,574.00	29,574.00	29,574.00	
A6010 51247 REC/TYPIST	31,211.49	32,338.00	32,338.00	32,214.00	32,214.00	32,214.00	
A6010 51270 SR ACT	36,046.78	37,125.00	37,125.00	36,868.00	36,868.00	36,868.00	
A6010 51271 SR ACT	36,046.84	37,640.00	37,640.00	32,762.00	32,762.00	32,762.00	
A6010 51290 TYPIST	29,738.60	32,528.00	32,528.00	33,179.00	33,179.00	33,179.00	
A6010 51301 E&T SUPERV	43,729.65	56,108.00	56,108.00	49,157.00	49,157.00	49,157.00	
A6010 51351 CASE SUPER	55,339.88	57,003.00	57,003.00	56,784.00	56,784.00	56,784.00	
A6010 51352 CASE WORK	47,498.93	49,202.00	49,202.00	49,013.00	49,013.00	49,013.00	
A6010 51353 CASE WORK	47,776.11	49,202.00	49,202.00	49,317.00	49,317.00	49,317.00	
A6010 51354 CASE WORK	47,776.05	49,202.00	49,202.00	45,846.00	45,846.00	45,846.00	
A6010 51355 CASE WORK	46,065.60	48,492.00	48,492.00	49,013.00	49,013.00	49,013.00	
A6010 51356 CASE WORK	43,907.88	46,321.00	46,321.00	47,222.00	47,222.00	47,222.00	
A6010 51357 CASE WORK	44,806.17	47,241.00	47,241.00	48,108.00	48,108.00	48,108.00	
A6010 51359 CASE WORK	43,912.01	46,325.00	46,325.00	47,227.00	47,227.00	47,227.00	
A6010 51360 CASE WORK	47,776.17	49,701.00	49,701.00	45,166.00	45,166.00	45,166.00	
A6010 51361 CASE WORK	47,776.09	49,202.00	49,202.00	49,013.00	49,013.00	49,013.00	
A6010 51362 CASE WORK	47,776.14	49,559.00	49,559.00	49,941.00	49,941.00	49,941.00	
A6010 51365 CW ASST	40,577.45	42,624.00	42,624.00	42,461.00	42,461.00	42,461.00	
A6010 51370 PR SW EXAM	43,062.45	44,360.00	44,360.00	44,190.00	44,190.00	44,190.00	
A6010 51371 PR SW EXAM	43,062.56	44,360.00	44,360.00	44,190.00	44,190.00	44,190.00	
A6010 51372 SW EXAM	.00	.00	21,634.20	33,860.00	33,860.00	33,860.00	
A6010 51375 SR CASEWRK	49,822.30	51,321.00	51,321.00	53,968.00	53,968.00	53,968.00	
A6010 51376 SR CW	50,754.06	52,271.00	52,271.00	53,611.00	53,611.00	53,611.00	
A6010 51380 SR SW EXAM	38,100.18	39,939.00	16,954.49	.00	.00	.00	
A6010 51381 SR SW EXAM	36,507.59	38,221.00	38,221.00	38,075.00	38,075.00	38,075.00	
A6010 51385 SR SUPP IN	40,468.11	41,674.00	41,674.00	41,515.00	41,515.00	41,515.00	
A6010 51390 SW EXAM	36,640.51	38,879.00	38,879.00	38,730.00	38,730.00	38,730.00	
A6010 51391 SW EXAM	34,935.60	36,285.00	36,285.00	36,146.00	36,146.00	36,146.00	
A6010 51392 SW EXAM	37,745.82	38,879.00	38,879.00	38,730.00	38,730.00	38,730.00	
A6010 51393 SW EXAM	33,797.82	35,371.00	35,371.00	35,236.00	35,236.00	35,236.00	
A6010 51394 SW EXAM	34,347.60	35,371.00	35,371.00	35,852.00	35,852.00	35,852.00	
A6010 51395 SW EXAM	35,224.56	36,285.00	36,285.00	36,146.00	36,146.00	36,146.00	
A6010 51396 SW EXAM	35,224.56	36,285.00	36,285.00	36,146.00	36,146.00	36,146.00	
A6010 51397 SWE	26,104.57	32,448.00	32,448.00	33,309.00	33,309.00	33,309.00	
A6010 51398 SWE	34,347.60	35,371.00	35,371.00	35,236.00	35,236.00	35,236.00	
A6010 51405 STAFF DEV	51,795.55	53,349.00	53,349.00	53,144.00	53,144.00	53,144.00	
A6010 51410 SUPP INV	35,334.18	36,394.00	36,394.00	36,622.00	36,622.00	36,622.00	
A6010 51411 SUPP INV	35,334.18	37,112.00	37,112.00	37,165.00	37,165.00	37,165.00	
A6010 51500 CB CSEA	55.71	150.00	150.00	300.00	300.00	300.00	

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YATES COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2017 2017 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2015	2016	2016	2017	2017	2017	
PERSONAL SERVICES		ACTUAL	ORIG BUD	REVISED BUD	DEPT REQ	DEPT REQ	DEPT REQ	COMMENT
A6010	51502	HOLIDAY OT	814.52	150.00	150.00	300.00	300.00	300.00
A6010	51504	ON CALL	5,159.49	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00
A6010	51505	OVERTIME	8,489.63	4,000.00	5,274.23	4,000.00	4,000.00	4,000.00
A6010	51506	PHONE WORK	10,401.00	8,000.00	8,000.00	9,000.00	9,000.00	9,000.00
A6010	51508	35-40 HRS	33,243.89	22,000.00	22,000.00	30,000.00	30,000.00	30,000.00
A6010	51509	COMP CSEA	404.79	.00	76.08	.00	.00	.00
A6010	51520	INS BO	12,170.46	15,822.00	15,822.00	22,731.00	22,731.00	22,731.00
A6010	51645	DSS ATTY	60,687.00	60,687.00	61,901.00	61,901.00	61,901.00	61,901.00
A6010	51646	SECRETARY	919.00	3,676.00	3,750.00	3,750.00	3,750.00	3,750.00
A6010	51661	COMP NONUN	435.63	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES			1,906,812.30	1,984,746.00	1,989,557.00	1,986,703.00	1,986,703.00	1,986,703.00
A6010	52110	FURNITURE	458.00	.00	.00	.00	.00	.00
A6010	52115	COMP HRDWR	8,336.43	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
A6010	52120	COPIER	6,425.00	.00	.00	.00	.00	.00
A6010	52180	VEHICLE	26,280.50	.00	.00	.00	.00	.00
TOTAL EQUIPMENT			41,499.93	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
A6010	54004	ATTY FEES	6,430.43	3,000.00	3,686.88	3,000.00	3,000.00	3,000.00
A6010	54005	AUDIT FEES	7,333.00	7,333.00	7,333.00	6,847.00	6,847.00	6,847.00
A6010	54015	COST ALLOC	5,532.96	5,533.00	5,533.00	5,533.00	5,533.00	5,533.00
A6010	54021	SUBSTANCE	755.00	500.00	500.00	600.00	600.00	600.00
A6010	54027	MISC CONTR	4,601.72	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
A6010	54041	SEC DSS AT	3,562.47	.00	.00	.00	.00	.00
A6010	54048	WD CONTR	17,267.94	8,280.00	8,280.00	7,000.00	7,000.00	7,000.00
A6010	54052	BLOOD TEST	1,485.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
A6010	54079	COMP TECH	16,080.62	35,000.00	35,000.00	38,000.00	38,000.00	38,000.00
A6010	54152	CONFERENCE	737.00	900.00	900.00	900.00	900.00	900.00
A6010	54156	TRAINING	180.00	100.00	100.00	100.00	100.00	100.00
A6010	54299	EMPL PROJ	47,831.83	99,611.00	99,611.00	106,000.00	106,000.00	106,000.00
A6010	54301	LOC CHRGBK	12,104.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
A6010	54309	HEAP ADM	2,742.64	21,208.00	21,208.00	15,465.00	15,465.00	15,465.00
A6010	54313	DOM VIOL	4,536.56	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00
A6010	54321	SAFE HARBR	18,215.03	24,999.00	24,999.00	24,999.00	24,999.00	24,999.00
A6010	54322	CLIENT EXP	45.61	200.00	200.00	200.00	200.00	200.00
A6010	54328	KINSHIP	69,108.30	.00	.00	.00	.00	.00
A6010	54329	PUB HLTH	18,539.85	30,000.00	30,000.00	26,000.00	26,000.00	26,000.00
A6010	54337	LIFE SKILL	31,946.93	33,213.00	33,213.00	33,213.00	33,213.00	33,213.00
A6010	54381	SUMM YTH E	44,215.31	46,000.00	48,214.00	48,214.00	48,214.00	48,214.00
A6010	54384	CHLD REGIS	21,548.47	28,502.00	28,502.00	28,502.00	28,502.00	28,502.00
A6010	54457	SUPP:COMP	.00	300.00	175.77	300.00	300.00	300.00
A6010	54470	SUPP:OFF	8,711.58	15,000.00	14,333.63	21,000.00	21,000.00	21,000.00
A6010	54507	COPIER CHR	5,025.14	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00

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YATES COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2017 2017 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: CONTRACTUAL EXPENSES	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 DEPT REQ	2017 DEPT REQ	2017 DEPT REQ	COMMENT
A6010 54515 POSTAGE	9,154.67	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	
A6010 54516 PRINTING	1,248.16	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
A6010 54653 GASOLINE	2,039.87	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
A6010 54654 MILEAGE	10,584.04	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	
A6010 54660 TRAVEL EXP	2,849.15	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
A6010 54661 VEH MAINT	6,701.07	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	
A6010 54676 UTIL:CELL	1,452.30	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
A6010 54682 TEL/FAX	10,446.07	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
A6010 54721 FRAUD ACT	30,528.00	51,198.00	51,198.00	53,480.00	53,480.00	53,480.00	
A6010 54907 DUES	1,473.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	
A6010 54916 PUBLICATN	96.24	.00	103.72	.00	.00	.00	
A6055 54303 DAY CARE	171,928.14	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	
A6070 54302 COUNSEL	41,626.26	69,000.00	67,745.00	65,000.00	65,000.00	65,000.00	
A6070 54303 DAY CARE	838.29	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	
A6070 54304 FAM AID	56,388.53	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	
A6070 54318 VALIDATION	1,325.00	.00	1,255.00	1,250.00	1,250.00	1,250.00	
A6101 54311 MED ASSIST	1,092.50	1,000.00	1,874.50	2,500.00	2,500.00	2,500.00	
A6102 54312 MMIS	4,184,254.00	4,159,571.00	4,159,571.00	4,264,224.00	4,264,224.00	4,264,224.00	
A6109 54305 FAM ASSIST	1,456,499.42	1,350,000.00	1,349,125.50	910,000.00	910,000.00	910,000.00	
A6119 54307 FOSTER	286,252.52	400,000.00	400,000.00	300,000.00	300,000.00	300,000.00	
A6123 54310 JUV DELINQ	241,310.54	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	
A6129 54316 ST TRNG	169,666.28	115,000.00	115,000.00	.00	.00	.00	
A6140 54314 SAFETY NET	626,677.62	720,000.00	720,000.00	720,000.00	720,000.00	720,000.00	
A6141 54308 HEAP	-212.45	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	
A6142 54319 EAA	14,780.50	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
TOTAL CONTRACTUAL EXPENSES	7,677,537.11	7,917,298.00	7,919,512.00	7,373,177.00	7,373,177.00	7,373,177.00	
A6010 58100 FICA/MED	137,532.37	144,409.00	144,693.00	144,221.00	144,221.00	144,221.00	
A6010 58303 INS-CSEA	414,528.93	487,153.00	487,153.00	468,746.00	468,746.00	468,746.00	
A6010 58305 INS-NON UN	38,966.38	50,137.00	50,137.00	55,399.00	55,399.00	55,399.00	
TOTAL EMPLOYEE BENEFITS	591,027.68	681,699.00	681,983.00	668,366.00	668,366.00	668,366.00	
GRAND TOTAL	5,814,084.30	5,909,457.00	5,914,552.00	5,410,265.00	5,410,265.00	5,410,265.00	

** END OF REPORT - Generated by Roberta Brink **

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YATES COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2017 2017 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPT REQ	PCT CHANGE
7310 YOUTH PROGRAM							
0 REVENUES							
A7310 43820 YOUTH	-28,037.00	-28,037.00	-28,037.00	.00	-28,037.00	-28,817.00	2.8%
TOTAL REVENUES	-28,037.00	-28,037.00	-28,037.00	.00	-28,037.00	-28,817.00	2.8%
1 PERSONAL SERVICES							
A7310 51657 YB DIR	17,799.93	20,026.00	20,427.00	6,207.43	20,026.00	20,026.00	.0%
TOTAL PERSONAL SERVICES	17,799.93	20,026.00	20,427.00	6,207.43	20,026.00	20,026.00	.0%
4 CONTRACTUAL EXPENSES							
A7310 54152 CONFERENCE	209.00	300.00	300.00	.00	300.00	300.00	.0%
A7310 54352 CFRC/FLS	3,500.00	3,500.00	3,500.00	.00	3,500.00	3,100.00	-11.4%
A7310 54354 DUNDEE YTH	1,100.00	1,100.00	1,100.00	.00	1,100.00	.00	-100.0%
A7310 54355 LIFEGUARD	12,312.00	12,312.00	12,312.00	.00	12,312.00	12,312.00	.0%
A7310 54356 RUSH READ	.00	.00	.00	.00	.00	500.00	.0%
A7310 54357 PROACT YDD	2,100.00	2,100.00	2,100.00	.00	2,100.00	2,100.00	.0%
A7310 54365 SAFE HARB	1,260.00	1,260.00	1,260.00	.00	1,260.00	1,360.00	7.9%
A7310 54368 SUMMER REC	8,675.00	8,675.00	8,675.00	.00	8,675.00	10,150.00	17.0%
A7310 54371 BIG BR&SIS	1,350.00	1,350.00	1,350.00	.00	1,350.00	1,350.00	.0%
A7310 54372 KINSP SDPP	2,400.00	2,400.00	2,400.00	.00	2,400.00	2,500.00	4.2%
A7310 54373 DUND LIBR	1,400.00	1,400.00	1,400.00	.00	1,400.00	1,500.00	7.1%
A7310 54457 SUPP:COMP	.00	100.00	100.00	.00	100.00	100.00	.0%
A7310 54470 SUPP:OFF	142.39	50.00	50.00	.00	50.00	50.00	.0%
A7310 54480 SUPP:PROG	179.15	150.00	150.00	90.50	150.00	150.00	.0%
A7310 54515 POSTAGE	69.85	140.00	140.00	1.19	140.00	140.00	.0%
A7310 54653 GASOLINE	.00	42.00	42.00	.00	42.00	42.00	.0%
A7310 54654 MILEAGE	367.43	333.00	333.00	.00	333.00	333.00	.0%
A7310 54682 TEL/FAX	48.00	48.00	48.00	28.00	48.00	48.00	.0%
A7310 54907 DUES	140.00	165.00	165.00	140.00	165.00	165.00	.0%
A7310 54916 PUBLICATN	.00	100.00	100.00	.00	100.00	100.00	.0%
TOTAL CONTRACTUAL EXPENSES	35,252.82	35,525.00	35,525.00	259.69	35,525.00	36,300.00	2.2%
8 EMPLOYEE BENEFITS							
A7310 58100 FICA/MED	1,361.73	1,532.00	1,563.00	474.87	1,532.00	1,532.00	.0%
TOTAL EMPLOYEE BENEFITS	1,361.73	1,532.00	1,563.00	474.87	1,532.00	1,532.00	.0%
TOTAL YOUTH PROGRAM	26,377.48	29,046.00	29,478.00	6,941.99	29,046.00	29,041.00	.0%
TOTAL GENERAL FUND	26,377.48	29,046.00	29,478.00	6,941.99	29,046.00	29,041.00	.0%
GRAND TOTAL	26,377.48	29,046.00	29,478.00	6,941.99	29,046.00	29,041.00	.0%

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New York Public Welfare Association, Inc.

Founded in 1869

130 Washington Avenue, Albany, NY 12210
Sheila Harrigan, *Executive Director*

(518) 465-9305
info@nypwa.org

June 23, 2016

The Honorable Charles E. Schumer
United States Senate
322 Hart Senate Office Building
Washington, D.C. 20510-3203

The Honorable Kirsten Gillibrand
United States Senate
478 Russell Senate Office Building
Washington, D.C. 20510-3205

Re: Families First Prevention Services Act H.R. 5456

Dear Senator Schumer and Senator Gillibrand:

We appreciate the great compassion and fiscal wisdom that you demonstrate in considering legislation that impacts vulnerable children and families. There are times when ideas that are inspired by deep empathy make their way through the legislative process without ever attracting the necessary fiscal resources and technical expertise that would turn the dream into reality. This is one of those times. When this happens, the dream quickly turns into a nightmare. In such circumstances, the children do not have access to the services that were hoped for and, instead, the system experiences dramatic losses in finances which lead to worse outcomes for children – something no one wants to see.

We understand the bill's good intentions in promoting preventive services but they are greatly outweighed by the unintended consequences of reducing IV-E funding for foster care. We would all prefer that children live with families rather than congregate care settings whenever possible. We want children to have all the help and support they need to be healthy and safe in our communities. Foster care is not punishment; foster care is providing a safe place for children who have been abused and neglected and giving them an opportunity to receive help.

We appreciate the fiscal support brought forward for Preventive Services, but it will be overshadowed by lost IV-E funding for congregate care. This legislative proposal would cost New York State roughly \$250 million without the federal dollars to cover the expense. Although well intentioned, the Families First Prevention Services Act would negate the good work being done on a local and state level on behalf of foster children. With this in mind, the New York Public Welfare Association (NYPWA) respectfully recommends that you **OPPOSE** this legislation as it is currently written.

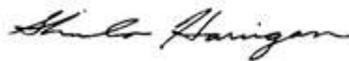
The NYPWA is the professional organization of local departments of social services. Our members are responsible for investigating reports of child abuse and neglect and for seeking assistance from Family Courts to protect children—including children in foster care. Local DSS Commissioners, along with their state partners at the NYS Office of Children and Families Services (OCFS), have successfully worked to reduce the number

of children in foster care. Despite this success there are still occasions when placement into a congregate care setting represents the best option for a child on a temporary basis.

However, this new federal legislation dramatically limits Title IV-E congregate care funding—going as far as eliminating federal dollars after 21 days unless the program serving a child meets highly restrictive federal standards. The bill also requires increased assessment responsibilities which would lead to the loss of IV-E dollars if rigid timeframes are not met. Unfortunately, there are no additional federal monies associated with helping the state meet these added burdens. The promise of federal funding for optional preventive services may be intended to assist states—but federal constraints (time-limited funding, availability of evidence-based services, etc.) over how these funds are allocated comes up far short of what is needed to ensure that vulnerable foster children are cared for properly.

The New York Public Welfare Association **STRONGLY OPPOSES** H.R. 5456, as it will greatly impact the ability of New York State and its 58 county-run, local departments of social services (DSS) to best serve foster children. It also represents a major unfunded mandate on state and local child welfare systems which must absorb the loss of federal Title IV-E funding—as well as the costs associated with the bill's added administrative requirements.

Sincerely,

A handwritten signature in cursive script that reads "Sheila Harrigan".

Sheila Harrigan
Executive Director

YATES COUNTY PUBLIC HEALTH

Human Services Committee

Background Information

September 7, 2016

LICENSED HOME CARE SERVICES AGENCY (LHCSA):

The Professional Advisory Committee (PAC) met on August 17 to review 2nd Quarter QI/QA reports, incidents, complaints and satisfaction surveys. The PAC binder is available for Committee member review in the Legislature Office.

We are working on completion of the 2015 LHCSA Statistical report as required by NYSDOH. Data must be entered into the NYSDOH Commerce System no later than October 15th.

PUBLIC HEALTH/PREVENTION PROGRAMS:

COMMUNICABLE DISEASE CONTROL:

The following is a schedule of remaining **Rabies Clinics** to be held in 2016

Wednesday August 31st 7pm-8pm at the Potter Fire House

Monday September 19th 7pm-8pm at the Italy Highway Barn (\$5 cost for those who are not a Town of Italy resident)

Saturday October 1st 9am-10:30am at the Dundee Village Barns

Saturday Nov 5th 9am-10:30 am at the Yates County Maintenance Garage

In follow-up from the discussion at the August 1st committee meeting regarding consideration of a reminder recall through calls or postcards to owners of pets vaccinated at county sponsored clinics. I had reported that for the first two quarters of 2016, we investigated 20 bite reports involving pets that were not current with their rabies vaccination. Review of these reports revealed that the pets had not previously been vaccinated through one of the county rabies clinics but through private veterinary practices. We will continue to monitor but at this time it does not seem that sending reminder cards or making calls to the owners attending clinics would have resulted in a decrease in the number of humans exposed to an unvaccinated pet during this particular period.

Blue-Green Algae- microscopic organisms that are naturally occurring in lakes and streams. Under certain conditions the blue-green algae can become abundant in warm, shallow, undisturbed, nutrient-rich surface waters that receive a lot of sunlight. The blooms that form discolor the water or produce floating mats or scums on the water surface. Exposure by humans and pets to these blooms through contact, swallowing of water or airborne inhalation can result in diarrhea, nausea, or vomiting; skin, eye or throat irritation; allergic reaction or breathing difficulties. Anyone with symptoms who suspects that they have been exposed blue-green algae should consult with their healthcare provider and are asked to contact our office at public health.

Surveillance and sampling programs are conducted through the DEC and the NYSDOH. In addition the public is encouraged to report suspected blooms to the DEC or NYSDOH. A map showing current and previous water bodies with reported blooms can be found at <http://www.dec.ny.gov/chemical/83310.html> . Current confirmed or suspicious blooms have been noted in Sucker Brook, Honeoye Lake and Newark Reservoir (Ontario County), Sodus Bay (Wayne County), Cayuta Lake (Schuyler County), a Pond near Cameron Mills (Steuben County) and a Pond located in Fairport (Monroe County). To date there have been no reported blooms in Yates County waters. Additional information, pictures and methods for reporting can be found at <http://www.dec.ny.gov/chemical/77118.html> and <http://www.health.ny.gov/environmental/water/drinking/bluegreenalgae/>

Flu Clinics- for employees, family members, retirees and the general public have been scheduled to be held Sept 19th from 11:30-1:00 and 3:30-5:00 and on Oct 13th from 11:30-1:00 and 3:30-5:00 in the county auditorium. Only those 18 years of age and older can receive their vaccine through these clinics. Just as last year, the clinics are conducted by Rite Aid Pharmacy and all insurance billing and collection of co-payments is done through Rite Aid. Yates County Public Health receives flu vaccine at no cost to provide for children and adults who are uninsured or whose insurance does not cover flu vaccine. This vaccine is available thru appointment only. We also provide flu vaccine for all public health staff that are required by NYSDOH PH Law to either be vaccinated against flu vaccine or wear a facial mask throughout flu season.

EMERGENCY PREPAREDNESS and RESPONSE:

Every two years we conduct a comprehensive review and update of our Public Health Emergency Response and Preparedness (PHER) Plan and submit to NYSDOH. The PHER Plan is an annex to the County's Comprehensive emergency Plan (CEMP) held by Emergency management. This was completed and submitted in July. Our last submission to NYSDOH was in 2014. They did not respond back with their review and comments until March 2016 at which time we received a rating of "Plan Accepted Meeting All Required Elements". We are currently working to revise our Isolation and Quarantine Policy which was originally drafted in 2003 with the assistance of the County Attorney. Following the events of Ebola viral disease NYSDOH has determined that county plans need to be revised to include additional elements that demonstrate how those under isolation and quarantine will receive support and wraparound services. These services include housing, security, food/pharmacy, service and companion animal management, compensation, social diversion, childcare/education, medical care and behavioral health/psychological support. Once our revised draft is complete we will forward to the County Attorney for review and it will be submitted to NYSDOH as required.

OTHER:

Yates Substance Abuse Coalition (YSAC): the full coalition met on 8/17. At that time it was requested that a representative be prepared to attend one of the fall Legislature meetings to report on the activities of the coalition. At the desire of the Committee I will schedule this presentation. Other activities underway include a program titled "Too Good for Drugs" conducted by the Community Educator for The Council on Alcoholism and Addictions during the upcoming school year in both the Penn Yan and Dundee school districts. YSAC has covered the cost of the work books for this program. The educator has also been providing education through activities at Keuka College and to parents at the Dundee School District Fall Sports meetings. In September she will begin an Active Parenting program at the Dundee Presbyterian Church. The Penn Yan Methodist Church has launched a Celebrate Recovery Program to assist those struggling with addiction. Meetings occur on Monday evenings. Special thanks are due to the 2016 Senior Class of Penn Yan Academy for their donation to YSAC of \$1,095.42.

SPECIAL CHILDREN'S SERVICES:

Penn Yan Central School has a new CPSE chair, Stacey Barden. We will be meeting with her in early September to discuss the Preschool Program and processes and introduce county staff that serve as CPSE County Designees and Early Intervention Service Coordinators.

S²AY (Steuben, Schuyler, Allegany, Yates plus Ontario, Seneca and Wayne) RURAL HEALTH NETWORK:

PERSONNEL:

Nothing to report this month.

FISCAL:

Our 2016 State Aid application submitted in February was just approved on August 31st by NYSDOH. This is not unusual and in previous years it has sometimes taken until late fall for the application to be approved. However, in contrast to previous years we have received payment for both the 1st and 2nd quarters of 2016 prior to our application approval. (\$140,527.67 and \$158,603.12).

2017 Requested Budget: We have met with the Budget Officer prior to submission and have attempted to keep the overall budget flat. The following provides a short description of budget categories for the department.

A2960 54154 Education of Handicapped Children - this is the Preschool program for qualifying children aged 3 to 5 years. The Program is conducted through the CPSE Chair of each school district. An Individualized Education Plan (IEP) is determined at the child's CPSE meeting by the committee. The county is responsible for contracting with the providers (physical therapy, speech therapy, special instruction, occupation therapy, Keuka Lake School, Happiness House, Durham Transportation, etc.) and is responsible for payment of all services, tuition and transportation. There can be no cost incurred by the parent. The county receives reimbursement through NYSED and Medicaid for services. There is no reimbursement for county cost due to salary, fringe or other administrative function. Due to increased rates for services and transportation we are requesting an expense increase with an offsetting revenue increase.

AA4054 54102 Early Intervention Services – this is the Early Intervention Program for children 0-3 years with an eligible developmental delay. Services include home based as well as center based. Providers with the exception of transportation, contract with NYSDOH and rates are set by NYSDOH. The county is responsible for ensuring compliance of all providers with NYSDOH regulations. Providers bill insurance and Medicaid directly. The county is then responsible for covering all costs for services which are not reimbursed by insurance and Medicaid. The county's reimbursement by NYSDOH for services is 49%. All costs related to EI are ineligible for State Aid. We do receive a small EI Administrative grant which does not cover actual costs but is reflected in A4010 44401 and some reimbursement from DSS for children with Medicaid (LEIA), reflected in A4010 41610. We are requesting level funding for 2017.

A4046 54112 Physically Handicapped Program- The decision to end this program was made previously. No funding requested for 2017 or in the future, as all children have completed care and have been discharged.

A4042 54855 Rabies Control – Funds are used to cover the cost of rabies clinics, including advertising, vaccine and veterinarians, prep & shipping of animal specimens and post-exposure treatment for humans. We are required to conduct free rabies clinics no less frequently than every 4 months. We are also required to cover all costs for post-exposure treatment including deductibles and co-pays that are not paid through insurance, for anyone regardless of residence that is exposed in Yates County. We are attempting to purchase additional vaccine late in 2016 which will cover us through 2017, thereby allowing us to decrease the requested funds. The revenue received is through a Grant with NYSDOH with the funding level predetermined by NYS. We typically receive COLA funds from NYSDOH for Rabies work which we appropriate once received and utilize to cover costs exceeding the grant. Any outstanding expense is also eligible for State Aid reimbursement and is reflected in A4010 43401.

A4010 Personal Services- The requested budget reflects a slight increase in Holiday OT to account for staff step increases occurring in 2016 and an increase in On Call to account for a

possible increase in compensation through CSEA negotiations. Professional Staff are on call 24/7 on a rotating basis as required for communicable disease and rabies investigations.

A4010 Contractual Expenses – You will note a few line consolidations. For example, we have combined 54676 Utilities: Cellular and 54682 Tel/Fax with all expenses reflected in the Tel/Fax line. Our overall request for contractual expenses is \$10,524 less than the 2016 adopted budget amount. This reduction impacts our revenue by lowering the amount which we can claim to State Aid.

A4010 Revenues-

41610- PH Fees – these revenues are fees collected for items such as lead testing, vaccinations, TB skin testing, CPR classes, LEIA and our contract with Community Services.

43401 PH- this line reflects our State Aid reimbursement for core public health work and our Immunization Action Plan grant award from NYSDOH. State Aid is based upon County Net Costs for eligible Core PH work with the base grant at \$500,000. Any additional net costs are reimbursed at 36%. Our overall estimate of reimbursement for eligible costs by State Aid is 94.99%

43407 EMS – reflects anticipated State reimbursement for EMT and CFR classes completed during the calendar year.

44401 PUB HLTH- this line reflects federal grant funds including Child with Special Health Care Needs, Early Intervention Administration and a small grant for Hypertension/Diabetes Control.

44457 LEAD – is the NYSDOH grant for Lead poisoning prevention work

44489 DIS PLNG – is the NYSDOH grant for Emergency Preparedness and Planning

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YATES COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2017 2017 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

EDUCATION HANDCPD CHILDREN	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPT REQ	PCT CHANGE
0 REVENUES							
A2960 41606 PHC ED	-164,413.29	.00	.00	.00	.00	.00	.0%
A2960 43277 PHC ED	-556,788.06	-500,000.00	-500,000.00	-340,154.38	-500,000.00	-580,000.00	16.0%
TOTAL REVENUES	-721,201.35	-500,000.00	-500,000.00	-340,154.38	-500,000.00	-580,000.00	16.0%
4 CONTRACTUAL EXPENSES							
A2960 54154 ED HNDCP	1,007,029.54	1,100,000.00	1,100,000.00	667,276.36	1,158,547.10	1,160,000.00	5.5%
TOTAL CONTRACTUAL EXPENSES	1,007,029.54	1,100,000.00	1,100,000.00	667,276.36	1,158,547.10	1,160,000.00	5.5%
TOTAL EDUCATION HANDCPD CHIL	285,828.19	600,000.00	600,000.00	327,121.98	658,547.10	580,000.00	-3.3%
TOTAL REVENUE	-721,201.35	-500,000.00	-500,000.00	-340,154.38	-500,000.00	-580,000.00	16.0%
TOTAL EXPENSE	1,007,029.54	1,100,000.00	1,100,000.00	667,276.36	1,158,547.10	1,160,000.00	5.5%
GRAND TOTAL	285,828.19	600,000.00	600,000.00	327,121.98	658,547.10	580,000.00	-3.3%

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YATES COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2017 2017 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

EARLY INTERVENTION SERV	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPT REQ	PCT CHANGE
0 REVENUES							
A4054 41619 EI FEES	-13,765.25	.00	.00	.00	.00	.00	.0%
A4054 43449 PHC-EI	-16,862.42	-35,280.00	-35,280.00	-32,978.76	-35,280.00	-35,280.00	.0%
TOTAL REVENUES	-30,627.67	-35,280.00	-35,280.00	-32,978.76	-35,280.00	-35,280.00	.0%
4 CONTRACTUAL EXPENSES							
A4054 54102 EI SERV	47,071.62	72,000.00	72,000.00	59,026.66	72,000.00	72,000.00	.0%
TOTAL CONTRACTUAL EXPENSES	47,071.62	72,000.00	72,000.00	59,026.66	72,000.00	72,000.00	.0%
TOTAL EARLY INTERVENTION SER	16,443.95	36,720.00	36,720.00	26,047.90	36,720.00	36,720.00	.0%
TOTAL REVENUE	-30,627.67	-35,280.00	-35,280.00	-32,978.76	-35,280.00	-35,280.00	.0%
TOTAL EXPENSE	47,071.62	72,000.00	72,000.00	59,026.66	72,000.00	72,000.00	.0%
GRAND TOTAL	16,443.95	36,720.00	36,720.00	26,047.90	36,720.00	36,720.00	.0%

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YATES COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2017 2017 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PHYSICALLY HANDICAPPED			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPT REQ	PCT CHANGE
0	REVENUES								
A4046	43446	HNDCP CHLD	145.00	-87.00	-87.00	.00	-87.00	.00	-100.0%
	TOTAL REVENUES		145.00	-87.00	-87.00	.00	-87.00	.00	-100.0%
4	CONTRACTUAL EXPENSES								
A4046	54112	PHC MED	174.00	174.00	174.00	.00	174.00	.00	-100.0%
	TOTAL CONTRACTUAL EXPENSES		174.00	174.00	174.00	.00	174.00	.00	-100.0%
	TOTAL PHYSICALLY HANDICAPPED		319.00	87.00	87.00	.00	87.00	.00	-100.0%
	TOTAL REVENUE		145.00	-87.00	-87.00	.00	-87.00	.00	-100.0%
	TOTAL EXPENSE		174.00	174.00	174.00	.00	174.00	.00	-100.0%
	GRAND TOTAL		319.00	87.00	87.00	.00	87.00	.00	-100.0%

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YATES COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2017 2017 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

RABIES CONTROL		2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPT REQ	PCT CHANGE
0	REVENUES							
A4042	43401 RABIES/PH	.00	-11,500.00	-12,257.00	-4,904.41	-11,500.00	-9,442.00	-23.0%
	TOTAL REVENUES	.00	-11,500.00	-12,257.00	-4,904.41	-11,500.00	-9,442.00	-23.0%
4	CONTRACTUAL EXPENSES							
A4042	54855 RABIES CNT	7,202.36	13,500.00	15,207.00	5,840.76	13,500.00	10,000.00	-34.2%
	TOTAL CONTRACTUAL EXPENSES	7,202.36	13,500.00	15,207.00	5,840.76	13,500.00	10,000.00	-34.2%
	TOTAL RABIES CONTROL	7,202.36	2,000.00	2,950.00	936.35	2,000.00	558.00	-81.1%
	TOTAL REVENUE	.00	-11,500.00	-12,257.00	-4,904.41	-11,500.00	-9,442.00	-23.0%
	TOTAL EXPENSE	7,202.36	13,500.00	15,207.00	5,840.76	13,500.00	10,000.00	-34.2%
	GRAND TOTAL	7,202.36	2,000.00	2,950.00	936.35	2,000.00	558.00	-81.1%

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YATES COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2017 2017 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PUBLIC HEALTH			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPT REQ	PCT CHANGE
0	REVENUES								
A4010	41610	PH FEES	-43,517.15	-28,000.00	-28,000.00	-20,556.12	-28,000.00	-24,000.00	-14.3%
A4010	41689	DONATIONS	-1,806.23	.00	.00	-339.56	.00	.00	.0%
A4010	42411	RENT-PH	-583.31	-997.00	-997.00	-648.31	-997.00	-997.00	.0%
A4010	42701	PR YR RFND	-618.00	.00	.00	.00	.00	.00	.0%
A4010	43401	PH	-582,057.66	-562,500.00	-564,906.00	-324,958.97	-562,500.00	-549,307.00	-2.8%
A4010	43403	SAY	-234,999.96	.00	-299,690.24	-117,500.02	.00	.00	-100.0%
A4010	43404	PHEP-EBOLA	-1,252.84	.00	-36,700.00	.00	.00	.00	-100.0%
A4010	43407	EMS	-4,670.00	-7,000.00	-7,000.00	.00	-7,000.00	-9,720.00	38.9%
A4010	44401	PUB HLTH	-29,003.92	-34,422.00	-44,228.00	-9,254.44	-34,422.00	-37,622.00	-14.9%
A4010	44457	LEAD	-22,291.40	-22,430.00	-22,430.00	-13,166.63	-22,430.00	-23,552.00	5.0%
A4010	44488	MED RES	-3,500.00	.00	-5,950.08	.00	.00	.00	-100.0%
A4010	44489	DIS PLNG	-49,162.73	-52,096.00	-134,992.00	-27,590.81	-52,096.00	-52,096.00	-61.4%
	TOTAL REVENUES		-973,463.20	-707,445.00	-1,144,893.32	-514,014.86	-707,445.00	-697,294.00	-39.1%
1	PERSONAL SERVICES								
A4010	51065	DIR PATNT	67,823.00	67,823.00	69,179.00	42,673.68	67,823.00	69,179.00	.0%
A4010	51149	SR ADM AST	41,253.78	17,071.00	17,412.00	17,088.28	17,071.00	.00	-100.0%
A4010	51150	PRINC ACT	.00	33,507.00	33,507.00	16,237.79	33,507.00	38,839.00	15.9%
A4010	51151	SUPV PHN	55,473.58	58,912.00	60,090.00	37,067.10	58,912.00	60,090.00	.0%
A4010	51200	ACCT CL TY	30,976.55	32,428.00	32,428.00	19,905.01	32,428.00	32,560.00	.4%
A4010	51271	SR ACT	36,923.69	38,039.00	38,039.00	23,464.14	38,039.00	37,893.00	-.4%
A4010	51300	EMS COORD	37,106.38	38,357.00	38,357.00	24,360.84	38,357.00	41,515.00	8.2%
A4010	51302	PROP COORD	9,249.33	26,738.00	27,273.00	17,899.60	26,738.00	27,273.00	.0%
A4010	51320	PH EDUC	52,672.42	54,634.00	54,634.00	33,528.29	54,634.00	54,873.00	.4%
A4010	51330	PHN	51,795.51	53,349.00	53,349.00	16,308.20	53,349.00	51,106.00	-4.2%
A4010	51332	PHN	53,476.32	55,085.00	55,085.00	33,979.10	55,085.00	54,873.00	-.4%
A4010	51333	PHN	53,476.33	55,955.00	55,955.00	34,454.40	55,955.00	55,893.00	-.1%
A4010	51334	PHN	49,722.26	51,303.00	51,303.00	31,646.16	51,303.00	51,170.00	-.3%
A4010	51340	RN	49,822.38	51,321.00	51,321.00	31,657.48	51,321.00	51,124.00	-.4%
A4010	51349	LPN	39,609.36	40,797.00	40,797.00	25,165.97	40,797.00	40,795.00	.0%
A4010	51502	HOLIDAY OT	.00	65.00	65.00	.00	65.00	80.00	23.1%
A4010	51504	ON CALL	5,237.15	5,129.00	5,129.00	3,045.20	5,129.00	7,159.00	39.6%
A4010	51505	OVERTIME	1,074.01	1,000.00	1,000.00	699.93	1,000.00	1,000.00	.0%
A4010	51506	PHONE WORK	1,503.00	2,000.00	2,000.00	646.00	2,000.00	2,000.00	.0%
A4010	51508	35-40 HRS	1,893.00	2,000.00	2,000.00	845.91	2,000.00	2,000.00	.0%
A4010	51509	COMP CSEA	208.30	200.00	162.88	14.41	200.00	150.00	-7.9%
A4010	51510	CLOTHING	1,750.00	1,750.00	1,750.00	.00	1,750.00	1,750.00	.0%
A4010	51660	INS BUYOUT	3,634.56	3,777.00	3,777.00	2,517.76	3,777.00	4,268.00	13.0%
A4010	51661	COMP NONUN	.00	.00	37.12	37.12	.00	.00	-100.0%
	TOTAL PERSONAL SERVICES		644,680.91	691,240.00	694,650.00	413,242.37	691,240.00	685,590.00	-1.3%
2	EQUIPMENT								
A4010	52115	COMP HRDWR	889.02	.00	.00	.00	.00	.00	.0%

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YATES COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2017 2017 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PUBLIC HEALTH		2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPT REQ	PCT CHANGE
TOTAL EQUIPMENT		889.02	.00	.00	.00	.00	.00	.0%
4	CONTRACTUAL EXPENSES							
A4010	54035 PHYSICIAN	2,000.04	2,000.00	2,000.00	1,166.69	2,000.00	2,400.00	20.0%
A4010	54103 EMS EQ	557.76	800.00	800.00	126.26	800.00	500.00	-37.5%
A4010	54104 FL HLTH SY	.00	.00	.00	.00	.00	2,000.00	.0%
A4010	54106 VACCINE	865.12	1,040.00	1,040.00	.00	1,040.00	1,000.00	-3.8%
A4010	54107 IMMUN PROG	38,590.85	36,551.00	36,551.00	21,382.68	36,551.00	29,812.00	-18.4%
A4010	54109 LEAD PROG	3,962.07	4,000.00	4,000.00	2,823.25	4,000.00	12,405.00	210.1%
A4010	54113 STD TX	2,839.48	4,000.00	4,000.00	1,849.99	4,000.00	3,500.00	-12.5%
A4010	54116 TB CARE	4,280.95	5,000.00	5,000.00	709.54	5,000.00	3,500.00	-30.0%
A4010	54120 CORP COMP	17,000.00	23,000.00	23,000.00	22,300.00	23,000.00	17,500.00	-23.9%
A4010	54152 CONFERENCE	85.00	750.00	750.00	39.00	750.00	750.00	.0%
A4010	54153 EDUCATION	551.25	5,000.00	5,000.00	234.40	5,000.00	5,000.00	.0%
A4010	54156 TRAINING	7,124.10	12,590.00	12,232.67	6,299.56	12,590.00	17,000.00	39.0%
A4010	54457 SUPP:COMP	8.00	200.00	200.00	.00	200.00	.00	-100.0%
A4010	54469 SUPP:NURSG	2,529.04	2,500.00	4,906.00	2,045.80	2,500.00	2,500.00	-49.0%
A4010	54470 SUPP:OFF	1,655.32	1,500.00	1,500.00	1,337.06	1,500.00	1,700.00	13.3%
A4010	54507 COPIER CHR	396.05	750.00	750.00	399.86	750.00	.00	-100.0%
A4010	54515 POSTAGE	1,138.16	1,500.00	1,500.00	577.28	1,500.00	1,250.00	-16.7%
A4010	54516 PRINTING	337.20	625.00	625.00	90.11	625.00	1,150.00	84.0%
A4010	54522 SHIPMENTS	833.48	.00	.00	.00	.00	.00	.0%
A4010	54571 COMP SOFT	441.00	.00	.00	.00	.00	.00	.0%
A4010	54574 COMP MAINT	7,291.54	6,565.00	6,565.00	1,432.02	7,265.00	6,695.00	2.0%
A4010	54653 GASOLINE	1,848.01	3,200.00	3,200.00	917.42	3,200.00	1,500.00	-53.1%
A4010	54654 MILEAGE	8,627.52	9,250.00	9,250.00	4,578.66	9,250.00	8,000.00	-13.5%
A4010	54660 TRAVEL EXP	259.35	475.00	832.33	154.28	475.00	731.00	-12.2%
A4010	54661 VEH MAINT	1,941.61	2,000.00	2,000.00	685.44	2,000.00	2,000.00	.0%
A4010	54676 UTIL:CELL	1,718.71	1,700.00	1,700.00	1,256.16	1,700.00	.00	-100.0%
A4010	54682 TEL/FAX	2,991.45	3,400.00	3,400.00	1,959.63	3,400.00	5,400.00	58.8%
A4010	54767 RELOCATE	.00	14,500.00	14,500.00	.00	14,500.00	6,300.00	-56.6%
A4010	54856 RABIES TX	4,980.79	.00	-950.00	.00	950.00	.00	-100.0%
A4010	54904 BID NOTICE	.00	150.00	150.00	.00	150.00	150.00	.0%
A4010	54906 CO DESIGNE	626.00	.00	.00	.00	.00	.00	.0%
A4010	54907 DUES	7,785.16	1,254.00	1,254.00	1,104.00	1,254.00	1,251.00	-.2%
A4010	54911 INS	5,404.78	6,000.00	5,742.00	5,613.39	6,000.00	5,782.00	.7%
A4010	54938 DISASTER P	31,126.08	.00	82,896.00	4,513.25	.00	.00	-100.0%
A4010	54939 LEARNING	.00	.00	9,806.00	.00	.00	.00	-100.0%
A4010	54942 PHEP-EBOLA	1,208.89	.00	36,700.00	43.95	.00	.00	-100.0%
A4010	54947 RURAL HEAL	229,069.56	.00	299,690.24	133,628.85	.00	.00	-100.0%
A4010	54956 MED RES	3,312.99	.00	5,950.08	.00	.00	.00	-100.0%
TOTAL CONTRACTUAL EXPENSES		393,387.31	150,300.00	586,540.32	217,268.53	151,950.00	139,776.00	-76.2%
8	EMPLOYEE BENEFITS							
A4010	58100 FICA/MED	46,172.81	50,299.00	50,675.00	29,274.85	50,299.00	49,347.00	-2.6%

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YATES COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 3
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PROJECTION: 2017 2017 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PUBLIC HEALTH			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPT REQ	PCT CHANGE
A4010	58303	INS-CSEA	127,036.20	147,444.00	166,683.28	104,979.46	147,444.00	196,715.00	18.0%
A4010	58305	INS-NON UN	21,719.28	31,409.00	12,169.72	10,308.56	31,409.00	13,979.00	14.9%
TOTAL EMPLOYEE BENEFITS			194,928.29	229,152.00	229,528.00	144,562.87	229,152.00	260,041.00	13.3%
TOTAL PUBLIC HEALTH			260,422.33	363,247.00	365,825.00	261,058.91	364,897.00	388,113.00	6.1%
TOTAL REVENUE			-973,463.20	-707,445.00	-1,144,893.32	-514,014.86	-707,445.00	-697,294.00	-39.1%
TOTAL EXPENSE			1,233,885.53	1,070,692.00	1,510,718.32	775,073.77	1,072,342.00	1,085,407.00	-28.2%
GRAND TOTAL			260,422.33	363,247.00	365,825.00	261,058.91	364,897.00	388,113.00	6.1%

** END OF REPORT - Generated by Deb Minor **