

AGENDA

SOCIAL & MENTAL HEALTH SERVICES COMMITTEE

Monday, July 22, 2013, 3:30
Supervisors Large Conference Room

- I. Veterans Agency, 3:30 – 3:40**
 - A) Approve Minutes
 - B) Monthly Statistics

- II. Youth Bureau, 3:40 – 3:55**
 - A) Approve Minutes
 - B) 2014 Proposed Budget

- III. Social Services, 3:55 – 4:10**
 - A) Approve Minutes
 - B) Expenditures Report

- IV. Mental Health, 4:10– 4:20**
 - A) Approve Minutes
 - B) Program and Fiscal Reports
 - C) Upstate Medical University College of Nursing Resolution

Minutes of Meeting

**SOCIAL & MENTAL HEALTH SERVICES COMMITTEE MEETING
Department of Social Services**

June 24, 2013

Present: John Salka, Town of Brookfield
Lewis Carinci, City of Oneida
Alexander Stepanski, Town of Stockbridge
Michael Fitzgerald, Commissioner
Mark Scimone, County Administrator
Suzanne O'Dell, Assistant to County Administrator

The meeting began at 4:20 with John asking for a motion to approve the meeting minutes from the two previous committee meetings on May 20, 2013, and June 11, 2013. Alex made the motion to approve the meeting minutes without addition or correction and Lewis seconded the motion. The motion passed unanimously.

Mike next reviewed the caseload and expenditures report. There was nothing to report that was not expected at this point in the year.

Before the committee was one resolution to purchase a tile floor cleaner, as recommended by Building Maintenance. Mike explained that with most carpet being replaced by linoleum tiles in DSS hallways, the existing 20+ year-old machine was breaking down. The new machine would be more efficient. The money would be transferred from "Building Renovations" to a dedicated line for "Floor Scrubber." On a motion by Lewis and seconded by Alex, the resolution passed unanimously.

Mike quickly briefed the committee on the status of the Enrollment Center (no new news with transition plans still under way for the remainder of the year) and Medicaid transportation (Medical Answering Service began that day accepting phone calls for medical appointments on or after July 1, 2013).

There being no further actions for DSS and the committee, the Mental Health Department began its presentation.

Respectfully submitted,

Michael A. Fitzgerald
Commissioner

Approved by Committee Chairman: _____ Date: _____

COMMISSIONER'S REPORT
CASELOAD AND EXPENDITURES STATISTICS FOR JUNE 2013

CATEGORY	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	2013 APPROPRIATION	MONTHLY COST	YTD COST	PERCENTAGE OF APPROPRIATION
1 ADMINISTRATION													\$ 4,927,309	\$ 358,190	\$ 2,382,979	48.36%
Salaries													\$ 12,000	\$ -	\$ -	0.00%
Equipment													\$ 1,956,427	\$ 122,680	\$ 676,215	34.56%
Contractual													\$ 2,686,845	\$ 186,259	\$ 1,273,448	47.40%
Fringe													\$ 174,000	\$ 14,500	\$ 87,000	50.00%
MLR													\$ 519,600	\$ 43,300	\$ 259,800	50.00%
A-87													\$ -	\$ -	\$ -	#DIV/0!
PUB FAC FOR FC													\$ 785,300	\$ 3,185	\$ 332,516	42.34%
PURCHASE OF SERVICES													\$ 574,531	\$ 67,678	\$ 346,317	60.28%
2 BLOCK GRANT DAY CARE	198	199	244	219	178	216							\$ 151,909	\$ 2,822	\$ 33,205	21.86%
4 EAF-POS													\$ 25,000	\$ (3,293)	\$ (65,119)	-260.48%
5 HEAP																
6 PUBLIC ASSISTANCE													\$ 1,548,000	\$ 96,992	\$ 621,847	40.17%
FA	186	190	189	185	184	182							\$ 168,000	\$ 11,328	\$ 55,265	32.90%
EAF	11	8	10	18	15	14							\$ -	\$ 296	\$ 1,228	
DUE TO SOCIAL SERV													\$ 2,500	\$ -	\$ 265	10.60%
TANF PREV NON-SEC DET													\$ 1,053,000	\$ 80,147	\$ 473,675	44.98%
SN	145	153	153	155	149	144							\$ 25,250	\$ 604	\$ 7,773	30.79%
EAA	1	1	1	1	1	1							\$ -	\$ -	\$ -	#DIV/0!
TOTAL PA CASES	343	352	353	359	349	341	0	0	0	0	0	0	\$ -	\$ -	\$ -	#DIV/0!
PREV DET PLACEMENT GRANT													\$ -	\$ -	\$ -	#DIV/0!
WRAP AROUND - NS													\$ -	\$ -	\$ -	#DIV/0!
STSJP - PROGRAM COSTS													\$ -	\$ -	\$ -	#DIV/0!
STSJP - CONTRACTS													\$ 27,329	\$ -	\$ -	0.00%
DCJS GRANT EXPENSE													\$ 245,957	\$ -	\$ -	0.00%
7 MA (ONLY)	4482	4515	4550	4586	4604	4672							\$ 135,000	\$ 3,795	\$ (69,697)	-51.63%
FHP	785	783	785	783	787	789										
SSI	1480	1491	1489	1485	1487	1485										
TOTAL MA CASES	6747	6789	6824	6854	6878	6946	0	0	0	0	0	0				
8 MMIS													\$ 11,577,881	\$ 866,276	\$ 5,617,443	48.52%
9 BURIALS	3	8	9	2	6	4							\$ 130,000	\$ 9,533	\$ 84,366	64.90%
ENERGY FUND													\$ -	\$ -	\$ -	#DIV/0!
10 CHILD WELFARE													\$ 1,985,182	\$ 110,576	\$ 830,067	41.81%
# In Foster Homes	18	18	17	18	20	18										
# In Higher Level	8	9	10	10	7	13										
# JD/PINS	1	1	1	1	1	1										
# Adoptions	84	83	83	83	83	79										
Independent Living	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
11 EAF-FOSTER CARE													\$ 734,216	\$ (19,397)	\$ 274,091	37.33%
# In Foster Homes	13	14	14	16	11	11										
# In Higher Level	14	12	12	10	11	8										
12 EAF JD/PINS													\$ 398,326	\$ 85,796	\$ 238,476	59.87%
# in Foster Homes	2	2	1	1	1	1										
# in Institutions	4	3	3	2	1	2										
13 JD/PINS													\$ 410,094	\$ 79,395	\$ 265,676	64.78%
# In Foster Homes	0	0	0	0	0	0										
# In Higher Level	3	2	2	2	6	6										
Independent Living	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
DFY	0	0	1	3	0	6										
Children Not In Foster Care	354	378	402	406	397	397										
Total Children Served	501	522	546	552	538	542	0	0	0	0	0	0				
CPS Referrals	94	95	92	105	114	91										
FAR Referrals	38	28	35	21	40	36										
TOTAL													\$ 30,253,656	\$ 2,120,663	\$ 13,726,835	45.37%
14 SNAP																
PA	184	174	173	177	180	179							\$ 58,075	\$ 352,913		
NPA	3966	4002	4075	4120	4095	4123							\$ 1,062,125	\$ 6,248,225		
15 CHILD SUPPORT																
CURRENT ASSISTANCE	417	416	412	411	409	414							\$ 20,814	\$ 108,265		
FORMER ASSISTANCE	912	913	911	920	909	908							\$ 70,762	\$ 477,343		
NEVER ASSISTANCE	1687	1675	1685	1690	1697	1700							\$ 470,323	\$ 2,716,332		

Commissioner's Report is determined on a Cash Basis and does not include 2012 Accounts Payable totaling \$671,688.34
Fringe Benefit amount is based on 52 % of salary costs. This percentage is used to estimate health insurance, social security & retirement expenditures.
Block Grant Day Care Statistics are number of children.
Monies related to Child Support are included in each individual category. The Child Support category is there only to reflect on total monies received by SCU.