

Countryside COMMITTEE

November 23, 2010

Action Agenda

1. **Request:** Authorization to pay bills for Adirondack Technical Services for the repair of the booster pump for the dishwasher.

Rationale: The current contract is with RF Gordon Mechanical. Adirondack Technical was called by mistake.

Old business/Pending Items

- 1) Committee to establish a sub-Committee to make the determination of the future of Countryside Adult Home and decide how to deal with the repercussions. (01.22.10)
- 2) Commissioner Weaver to conduct further research pertaining to the use of available space at Countryside for temporary housing for the homeless. (03.26.10)
- 3) Committee tabled discussion on request for a resolution to pursue a Social Adult Day Care Waiver from the State pending further statistical details regarding the demand for such services in Warren County. (04.23.10)
- 4) Deanna Park to further research plowing at Cornell Cooperative Extension. (10.22.10)

Topics for Discussion

- 1 Overtime – 289.9 hours for the past 3 pay cycles (including 2 holiday), ↓159.1 hours overall from last year's figures.
2. Current Census: 43 Residents
 - a. 16 Men, 27 Women
 - b. Average Age: 75.3
3. Referrals for the Month:
 - a. Referrals: (1)
 - b. Admissions/Discharges: (1) admission, (1) discharge
4. VA Aid & Attendance Applications
 - a. We are waiting to hear on the ~~nine~~^{Six} (6) applications we have in to the VA.
 - b. (3) Were denied...(2) went into a nursing home and (1) was denied because the veteran did not have war time service.
 - c. We are still awaiting the proper paperwork (discharge papers from the VA, marriage licenses, and death certificates) on the other seven (7) individuals.
5. Cornell Cooperative Extension Snow Removal - Mr. Seeley stated it usually takes about ½ to clear the parking lot and around the building, depending on the amount of snow that falls.
6. Boilers – We are having issues with both of our boilers, and may need to replace one or at least components of one of them. The boilers have shut down 8-10 times since the beginning of October. There have been six service calls to TBS and Siemens, and we have had to call in the Maintenance Department 7-8 times as well.

RESOLUTION REQUEST FORM NO. 3

Request for New Contract

DEPARTMENT NAME: Social Services - Countryside

DATE: 11/22/10

- (a) Is this a Result of a Bid or Request for Proposal? No
- (b) Purpose of Contract: To pay for dishwasher repairs
- (c) Name of Contractor: Adirondack Technical Services, Inc.
- (d) Address of Contractor: 4697 Route 9N Corinth, NY 12822
- (e) Contractor's Contact Person and Telephone Number: PH#(518)893-7193
- (f) Has or will the Contract be provided, if so, please attach: Will Be
- (g) Commencement Date of Contract: 11/11/10
- (h) Termination Date of Contract: 11/15/10
- (i) Payment Provisions:
 - i) lump sum amount
 - ii) hourly rate amount
 - iii) total amount not to exceed \$871.76 (\$112.50 (service call) \$759.26 (part and labor)
 - iv) how will payments be made (i.e. monthly, quarterly, upon completion of the project, etc. upon completion of project
- (j) Where are the Funds for this Contract? List Budget Code, (with title), Object Code (with title), and Amount: OR Capital Project OR Capital Reserve Project Number, and Title, and Amount: A.6030.413

COUNTRYSIDE ADULT HOME - Cost Saving Measures

1) Salaries

- a) Difference in Director salaries - \$12,000/year
- b) Reduction in Staffing Hours (15 hours a week) - \$7,208.35 for this year
- c) Food Server Position (went from part time to per diem, savings of 20 hours a week) - will be a savings of \$11,649/year
- d) Cleaner Position (was vacant due to Medical Leave for most of the year) - \$13,889.19 (+) insurance costs
- e) Transportation Aide (has been open from mid-June due to medical leave) - \$10,526.48 (+) insurance costs
- f) Building Maintenance Worker Position (abolished during the fall due to being unnecessary at this time) - \$8,834.44 for this year, then \$27,023/year thereafter (+) insurance costs
- g) Building Maintenance Mechanic Position (open from mid-August until November 4th) - around \$6,532.69 (+) insurance costs
- h) Reduction in Overtime Hours (this includes decreasing staffing on holidays that is not essential for the Aides, we will use this same strategy for the kitchen positions the remainder of this year and next year as well) - 159 hours = \$1,819.25

2) Increased Revenues

- a) Veterans Benefits
- b) Senior Whole Health Transportation - Between \$1,000-\$1,500/month since September

3) Other Reductions in Costs

- a) Minimizing use of disposable items
 - Purchased 5oz reusable plastic cups...30 cups for \$55.99 x 3 vs 2,500 disposable cups for \$24.50, for Medication Pass. We typically use 2 cups per day x 45 residents for med pass alone. This does not include what was used in the dining room.
 - Purchased 24 12oz large reusable plastic cups for resident use at any time at a cost of \$8 vs disposable cups (see price above).
 - Purchased 30 washable plastic cups for popcorn for \$30 versus paper cups that are 1x use (40 per week).
 - Using reusable ramekins versus disposable paper cups for condiments for meals (typically 50 a day).
 - Purchased washable ketchup and mustard containers (\$8) versus using disposable items.
- b) We grew a vegetable garden this year which did result in a minimal savings in produce purchases for meals.
- c) We have been revising the meal plans in an effort to reduce waste and promote using left overs from one meal into the meal plan for the next day. (ie - Ham for the main meal one day and ham salad as the sandwich for the evening meal the next day.)
- d) We switched from decaffeinated coffee to caffeinated for breakfast and dinner meals....a case of decaf coffee costs \$59.84 and a case of caffeinated coffee costs \$55.04.