

HUMAN SERVICES COMMITTEE
COUNTRYSIDE ADULT HOME

AGENDA

July 20th 2020

Committee Members: Driscoll, Hogan, Bruno, Frasier, Magowan, McDevitt and Shepler

- I. Committee Meeting called to order by Chairman
- II. Motion to approve minutes of prior Committee Meeting
- III. Action Agenda
 1. Request To Increase CSAH Budget by \$510.00 to match the revenue that has come in for Gifts and Donations.

Rationale: This will allow for purchases of items for the residents.
 2. Referrals/Pending Items
None
- IV. Information for Discussion/Review
 - Census Update (Admissions & Discharges)
 - Overtime Report
- V. Privilege of the Floor to discuss any additional items to come before the Committee
- VI. Motion to Adjourn

Summary of Attachments

1. Request to amend budget
2. Overtime/Census Reports

RESOLUTION REQUEST FORM NO. 7

Request to Amend County Budget*

**If this is the result of a grant award, also complete and submit Form No. 5 or 6*

DEPARTMENT NAME: Countryside Adult Home

DATE: 7/8/20

- (a) Purpose of Amendment: To increase expenses to match revenue received, money to be used for Residents at CSAH.

- (b) Appropriation Code, Object Code, Full Title and Amount: A.6030 410 Supplies \$510

- (c) Revenue Code (with title), and Amount: TE 6030 2705 Gifts & Donations \$510

Budget Performance Report

Fiscal Year to Date 07/07/20

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund TE - Expendable Trust										
	REVENUE									
	Department 6030 - Countryside Adult Home									
2705	Gifts & Donations	.00	.00	.00	.00	.00	.00	.00	+++	510.00
	Department 6030 - Countryside Adult Home Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$510.00
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$510.00
	Fund TE - Expendable Trust Totals									
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++	510.00
	EXPENSE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++	.00
	Fund TE - Expendable Trust Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$510.00
	Grand Totals									
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++	510.00
	EXPENSE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++	.00
	Grand Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$510.00

Countryside Adult Home - Overtime Report - Comparison 2019/2020

Week End	2019	2020	Reason
01/05/20	105.80	79.44	Holiday
01/20/19	69.20	15.11	Illness,Storm(plowing,snow blowing,shoveling)
02/03/19	127.30	91.33	Holiday
02/17/19	14.20	36.28	Snowstorm and illness
03/03/19	89.00	78.33	Holiday and snow storm
03/17/19	10.80	4.00	Coerage for call in
03/31/19	40.70	13.87	Snow removal, coverage for staff member having death in family unexpectedly
04/14/19	6.00	8.62	COVID-19, Repair of entrance doors
04/28/19	40.00	12.55	Bereavement, Maintenance Needed to wait for a contractor after kitchen closed
05/12/19	5.00	21.00	Vacation
05/26/19	0.50	4.67	COVID Mandatory Testing
06/09/19	91.30	121.97	COVID Mandatory Testing,Holiday
06/23/19	11.50	31.47	COVID Mandatory Testing
07/07/19	103.00	160.80	Vactions,Holiday,Mandatory COVID Testing
YTD	539.30	584.89	
07/21/19	19.70		
08/04/19	4.27		
08/18/19	11.25		
09/01/19	0.45		
09/15/19	83.65		
09/29/19	8.00		
10/13/19	3.82		
10/27/19	99.20		
11/10/19	8.00		
11/24/19	91.50		
12/08/19	102.95		
12/22/19	27.82		
12/31/19	79.44		
YTD	1793.65		

**COUNTRYSIDE ADULT HOME
CENSUS REPORT
2020**

MONTH	1 ST DAY OF MONTH	ADMISSIONS	DISCHARGES	LAST DAY OF MONTH
JANUARY	35	1	2	34
FEBRUARY	34	2	3	33
MARCH	33	0	2	31
APRIL	31	1	0	32
MAY	32	0	0	32
JUNE	32	0	1	31
JULY				
AUGUST				
SEPTEMBER				
OCTOBER				
NOVEMBER				
DECEMBER				