

Human Services Committee Meeting
Countryside Adult Home
January 21st2025

COMMITTEE MEMBERS: Supervisors: DRISCOLL, Bruno, Patchett, Turner, Wild, Strainer and Runyon,
Chair of the Board shall serve as an Ex-Officio member when needed in accordance
with the Section C (4) of the Rules of the Board

- I. Committee meeting called to order by Chair
- II. Approval of minutes of prior Committee Meeting
- III. Privilege of the floor and public comment
- IV. Action Agenda/New Business Items:

Request: To move \$30,000 from Full-Time Salaries to Part-Time Salaries.

Rationale: Cover Expenses from 2024

- V. Discussion Items:
 1. Census
 2. Overtime Report
- VI. Referrals/Pending Items:
- VII. Privilege of the floor and public comment
- VIII. Motion to adjourn

Attachments:

1. Resolution Request No. 10
2. Census
3. Overtime Report

RESOLUTION REQUEST FORM NO. 10

Request for Transfer of Funds

TO: AMANDA ALLEN, CLERK, WARREN COUNTY BOARD OF SUPERVISORS

DEPARTMENT NAME: Countryside Adult Home

SIGNED:

DATE: 1/6/2025

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A. 6030 110	Full-Time Salaries	A.6030 130	Part-Time Salaries	\$30,000

Please state reason for transfers requested: To cover disability costs

CONTINGENT FUND TRANSFER REQUESTS

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.1990 469	Contingent Account- Other Payments/Contributions			

Please state reason for transfer request:

Please file original request with Clerk of the Board and retain copy for your records.

**COUNTRYSIDE ADULT HOME
CENSUS REPORT
2024**

MONTH	1ST DAY OF MONTH	ADMISSIONS	DISCHARGES	LAST DAY OF MONTH
JANUARY	27	2	1	28
FEBRUARY	28	1	0	29
MARCH	29	3	0	32
APRIL	32	1	0	33
MAY	33	2	0	35
JUNE	35	1	0	36
JULY	36	2	2	36
AUGUST	36	1	0	37
SEPTEMBER	37	0	2	35
OCTOBER	35	1	0	36
NOVEMBER	36	3	2	37
DECEMBER	37	0	1	36

Countryside Adult Home - Overtime Report - Comparison 2023/24

Week End	2023	2024	Reason
01/14/24	243.59	98.94	Holiday Snowstorm
01/28/24	66.78	133.89	Holiday, Staff Shortage, Illness
02/11/24	102.86	26.98	Snowstorm, Illness
02/25/24	25.47	114.00	Holiday, Illness, Snowstorm
03/10/24	124.91	12.44	Building Maint.
03/24/24	13.25	21.75	Snowstorm, Staff Shortage
04/07/24	41.26	9.31	Snowstorm
04/21/24	35.20	45.58	Staff training Staff Shortage
05/05/24	40.73	39.81	Staff Shortage Due to Medical Leave
05/19/24	139.30	21.88	Staff Training
06/03/24	103.61	107.60	Holiday, Building Maintenance
06/17/24	176.61	20.04	Staff Training, Building Maintenance
06/30/24	30.00	119.87	Holiday Staff Shortage Late Appointments Late Activities
07/14/24	96.28	162.67	Holiday Staff Shortages Extra Staff Needed Due to Covid
07/28/24	139.14	83.39	Staff Shortages Extra Staff Needed Due to Covid
08/11/24	13.70	43.12	Storm 2 Open Essential Positions
08/25/24	48.94	68.09	2 Open Essential Positions
09/08/24	90.81	116.53	Holiday Open Essential Positions
09/22/24	149.45	34.20	Open Essential Positions
10/06/24	77.01	41.12	Open Essential Positions
10/20/24	91.07	86.65	Holiday Open Positions
11/03/24	145.19	33.90	Staff Shortages Extra Staff Needed Due to Covid
11/17/24	29.73	105.58	Holiday
12/01/24	85.59	146.50	Holiday Vacations
12/15/24	100.97	64.33	Snow Removal Vacations Illness
12/29/24	44.77	97.45	Holiday
YTD	2256.22	1855.62	(400.60 saved in OT compared tp 2023)