

HAYWOOD COUNTY
BUDGET ORDINANCE AMENDMENT
FISCAL YEAR 2016-17

PER: _____
JNL: _____

BE IT ORDAINED by the Board of Commissioners of Haywood County that the following amendment be made to the budget ordinance for the fiscal year ending June 30, 2017

Section 1. To amend the General Fund, the expenditures are to be charged as follows:

Department	Account Number	Current Budget	Increase (Decrease)	Amended Budget
115401 Adult Day Care				
Spec Prgm Materials	115401-523100-17UWG	-	1,270	1,270
Non-Expendable Office Supplies	115401-526900-17UWG	-	500	500
c/o Other Equipment	115401-555000-17UWG	-	5,500	5,500
				-
				-
				-
				-
				-

which will result in a net increase of \$ 7,270 in the expenditures of the General Fund.

To provide the additional revenue for the above, the following revenues will be increased as the money has been received:

Revenue	Acct. No.	Current Budget	Increase (Decrease)	Amended Budget
110100 Miscellaneous				
Contrib & Donat DSS ADC	110100-454840-06ADC	3,263	7,270	10,533
				-
				-
				-

Section 2. Copies of this budget amendment shall be delivered to the Budget Officer and the Finance Officer for their direction.

Adopted this the 7 day of November, 2016.

Chairman
Haywood County Board of Commissioners

ATTEST:

Clerk to the Board

Explanation:
To recognize the grant awarded by United Way of Haywood County for program materials, supplies, and equipment at Maple Leaf Adult Respite.
(ADDITIONAL FUNDS FOR THE YEAR)

P.O. Box 1139
Waynesville, NC 28786
tel 828-356-2832
www.uwhaywood.org



United Way
of Haywood County

May 20, 2016

Ms. Donna Lupton
Haywood Co. DSS/Maple Leaf Respite
157 Paragon Parkway
Clyde, NC 28721

Dear Ms. Lupton:

On behalf of the Board of Directors and your allocation panel, thank you for your presentation. We are happy to have you as part of the United Way family.

Maple Leaf Adult Respite provides a valuable service to Haywood County. We are pleased to award your full request of \$7,270.00 to be paid in quarterly payments as follows:

July 2016	\$1,817.50
October 2016	\$1,817.50
January 2017	\$1,817.50
April 2017	\$1,817.50

The enclosed Memorandum of Understanding and Anti-Terrorism Compliance must be signed and returned to United Way before any funds will be disbursed.

Again, thank you for your continued service to Haywood County.

Sincerely,

A handwritten signature in cursive script that reads "T. Posey".

Thomas C. Posey, Jr.
Treasurer

*** Day of Caring is scheduled for September 8, 2016.

cc: Misty Carver

United Way of Haywood County, Inc.
Grant Application
2016-2017

Agency Haywood County Health and Human Services Agency/Maple Leaf Adult Respite

Chief Staff Person Donna Lupton Social Work Services Director

Name

Title


Signature

Chief Volunteer _____

Name

Title

Signature

Address 63 Elmwood Way, Ste. C100, Waynesville, NC 28786

Telephone 828-456-9488 Email mcarver@haywoodnc.net

.....
Program Title Maple Leaf Adult Respite Amount Requested \$7,270.00

Brief summary of request:

Due to our larger facility and increased license capacity of 51, we are being required to make some improvements to our program in order to be in compliance with State mandates and meet the needs of the adults in our community with physical and/or mental disabilities. We are requesting an amount of \$7,270 for items needed for these improvements including: a three compartment kitchen sink, reupholstering of existing chairs to meet sanitation guidelines and the purchase of additional chairs needed for adequate seating. Additionally, we need to purchase a mounting system and pads for our defibrillator that staff can use in the event of a cardiac emergency with a participant and a laptop with workstation for staff to use for program development. Lastly we need to increase the number of adaptive place settings and fruit bowls for participant use.

.....
Review the checklist below to be sure your application request is complete.
Applications without all attachments will not be considered.

- Five (5) copies of the Application
 - Five (5) copies of operating budget
 - Five (5) copies of Board of Directors List
 - One (1) copy of Solicitation License or exemption letter
 - One (1) copy of tax-exempt certification
 - One (1) copy of Audit
-

.....
United Way of Haywood County, Inc.
PO Box 1139
1233 N. Main Street
Waynesville, NC 28786

Grant deadline: Friday, April 1, 2016, 5:00 p.m.

Section #1

All grant applications must respond to and address the following questions (3 pages or less):

1. Describe the program and request. How does the program fit in the Health, Education and Income Stabilization mission of United Way?

Program Description: Maple Leaf Adult Respite is a combination Day Care/Day Health program. The program offers socialization and health management services for physically and/or mentally impaired adults. Due to licensure requirements, a nurse is on the premises for at least 4 hours per day.

Health, Education and Income Stabilization Mission: Maple Leaf Adult Respite falls into the Health Mission category as the program has several health components. We strive to meet the participants' needs socially and physically. During each participant's enrollment at Maple Leaf we: collaborate with their primary care physician, do health screening, monitor medication, assist with feeding/meal preparation, and provide ADL (Assistance with Daily Living) skills. We provide multiple monthly in-service training opportunities for staff, participants, volunteers and caregivers on a wide variety of topics including health and healthy living.

Request:

1. To receive funds to meet Sanitation Health Standards for a three compartment sink. As a result of our inspection on February 3rd 2016 from Environmental Health, we are now required to have a three compartment sink. The first compartment is to wash, the second to rinse and the third to sanitize. Our current sink has only two compartments. Currently we serve 25 individuals and are licensed for 51. We anticipate increasing our numbers, eventually to our maximum capacity. Health Regulations state that if the program has over 30 participants, there must be a three compartment sink. We provide a hot breakfast each morning using pots and pans. Our noon-time meal is catered with one time use containers. At each meal, we also use adaptive feeding equipment that must be sanitized for reuse. The estimated cost of the sink is \$1000.00. County Facilities and Maintenance will provide the labor for installation.

\$1,000

2. During our Health Inspection on February 3rd, it was also discovered that we are required by Sanitation Standards and the Division of Aging to have chairs sufficient to seat all participants under our license capacity that can be easily cleaned and sanitized. The chairs we currently have are worn, and covered with fabric that is now stained and not easily cleanable. The cost for reupholstering 9 existing chairs is approximately \$75.00 per chair. In addition to repairing the current chairs, we also need to add another 15 chairs, as our population continues to grow. The cost of each additional chair is around \$200.00.

\$675
\$3,000
3. We recently purchased a defibrillator for emergency use, however it is not mounted for easy access by staff. The cost for the mounting this unit is \$100-150.00. Backup defibrillator pads are also needed in the event we deplete the ones included in the initial kit. One-time use pads are \$180.00 a pair.

\$150
\$180
4. A workstation including a laptop computer is also needed for staff to use to formulate activity calendars, research new activities/interesting facts/health information to share. It is also needed for developing our monthly newsletters, making menus for snack and breakfast, Child and Adult Care Food Program billing, and transportation logs. The participants could also use the laptop to look up interesting facts and/or play games as we have recently installed Wi-Fi. The median cost for a standard laptop is \$500.00. A workstation to include a file cabinet and desk chair for staff to use the laptop on would be around \$1,500.00. This workstation would be used to store confidential information as well as attendance and record keeping documents.

\$500
\$1,500
5. We recently acquired 4 adaptive equipment feeding sets including: Colorful bowls, cups, and utensils for our advanced Dementia/Alzheimer's participants to use. The participants who use these daily, find the food easier to see in the colorful bowls and the adaptive equipment is easier to manage. Since we began using these utensils, we have observed that participants are eating more and have an easier time feeding themselves, which is critical to their independence. The cost for additional sets is \$60/set. We would like to purchase an additional 4 complete sets.

\$240

We also hope to purchase additional bowls for serving our required 4oz portions of fruit. The cost for 20 will be around \$25.

\$25

2. *How many unduplicated individuals did you serve in 2015? How many do you plan to serve in 2016? What do you attribute any changes to?*

We served 70 unduplicated individuals from January-December 2015. In regards to space, Maple Leaf has the capacity to serve 51 participants. We hope to achieve serving 85 unduplicated individuals in 2016. As more and more families are made aware of the program through outreach, word of mouth, and activity enhancement we expect our numbers to continually increase.

3. *What is the cost/client ratio?*
The cost per client is \$50 per day.

4. *What are the projected program outcomes?*

To serve the adult population who needs socialization, supervision, medical oversight and nutrition. This prevents/delays institutionalization and improves the quality of life not only for the participant but also of the family and caregivers. Maple Leaf assists in the participants being able to age safely at home while providing critical respite care, allowing caregivers to more easily manage the needs of their loved one.

5. *What criteria will you use to evaluate the success in achieving the above outcomes?*

Our goal is to improve the lives of the participants through our programs and activities both physically and mentally. Achieving these outcomes will be possible by ensuring the participant's needs are met and that they are comfortable and content in their care while at Maple Leaf. Also, caregivers are often encouraged to provide feedback on the care of their loved one.

6. *Address staffing or volunteer structure. How does the agency collaborate with other agencies?*

Maple Leaf complies with the state regulations mandating 6:1 ratio. We have five full-time staff with four substitutes available when needed. Due to the needs of our Dementia population, we utilize our Senior Companion program and currently have 3 volunteers.

We collaborate with the Home Extension office, who provides a meal and craft activity at least annually and Parks and Recreation who provide monthly exercise activities for our participants. We also have the Baptist Association, Health Department, and Smokey Mountain Mental Health coming monthly to provide educational activities and trainings. Monthly, Haywood Community College is allowing us bring 6 participants for haircuts/manicures at the cost of \$1 a person.

Section #2

1. *What are the prospects for continued or long term funding support?*

We work closely with the Veteran's Administration to recruit new clients for an additional funding source for sustainability of our day health component. We currently have 8 out of our 17 day health participants who are Veterans and have either started participating or are in line to begin attending soon. Additionally, we receive State Adult Day Care funding, CAP/DA (Medicaid) funding for those who qualify, SA-In Home funds, Private Pay funds, and Home and Community Care Block Grant funding. Maple Leaf Adult Respite is a non-profit that is supported by Haywood County and therefore county dollars are also used to support the program.

2. *What is the plan for modifying, evaluating and adjusting the program if full funding is not granted?*

If full funding is not granted, our needs listed above could go unmet. Due to the sanitation regulations of Environmental Health, we will receive demerits upon the next inspection for lacking the appropriate sink and chairs in the facility. Without funding for the defibrillator equipment, it will not be conveniently mounted and will only be available for single-time use. Without funding for the workstation, activity development, program billing, and attendance logging will not be as streamlined and efficient as multiple people will have to share one computer and workspace. Lastly, without the funding for the adaptive utensils, the participants will continue to eat their meals from Styrofoam plates and plastic utensils which are less effective when trying to assist Dementia/Alzheimer's participants with feeding.

10/21/2016 10:41
855kcra

HAYWOOD COUNTY
YEAR-TO-DATE BUDGET REPORT

P 1
glytdbud

FOR 2017 13

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
11 GENERAL	APPROP	ADJSTMTS	BUDGET			BUDGET	USED

115401 ADULT DAY CARE - DSS							

115401 523100 17UWG SPECIAL PROGRAM	0	0	0	.00	.00	.00	.0%
115401 526900 17UWG NON-EXPENDABLE	0	0	0	.00	.00	.00	.0%
115401 555000 17UWG C/O-OTHER EQUIP	0	0	0	.00	.00	.00	.0%
TOTAL ADULT DAY CARE - DSS	0	0	0	.00	.00	.00	.0%
TOTAL GENERAL	0	0	0	.00	.00	.00	.0%

