

CANCER SERVICES PROGRAM

Warren, Hamilton,
& Washington Counties

May, 2009

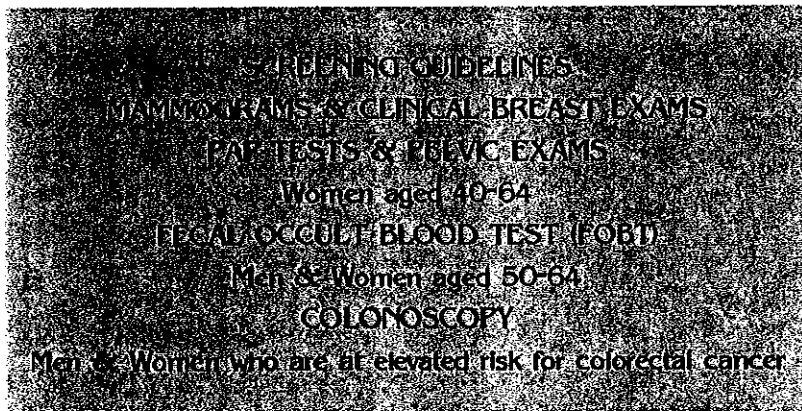


New York State Department of Health

IMPORTANT CHANGES!

Effective April 1, 2009, the NYS Dept. of Health has implemented the following changes to the Cancer Services Program regarding eligibility of clients:

Services will be limited to the target population of women age 40 to 64, and men age 50 to 64. These changes follow guidelines from the Centers for Disease Control and Prevention, as well as the American Cancer Society. (Women under age 40 who are at high risk for breast cancer or are symptomatic will still be eligible. Women and men under the age of 50 who are at risk for colorectal cancer will also still be eligible).



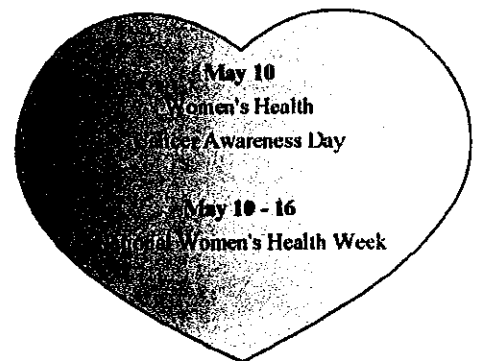
MEET YOUR CSP TEAM

The Cancer Services Program of Warren, Hamilton and Washington Counties has its office in the C.R. Wood Cancer Center in Glens Falls Hospital. The staff consists of Elaine Kee, Coordinator, Laurie Malone, Data Manager, Suzanne Weissleder, Medical Secretary, Melissa Engwer, Case Manager and the Outreach Team of Gail Infante, Diana Decker and Elaine Gibb.

COMMUNITY OUTREACH... SPREADING THE WORD!



CSP Staff and American Cancer Society Staff meet with Senator Elizabeth Little to discuss the highlights of the CSP Program



SCREENING CLINICS

Screening Clinics are held monthly at the Glens Falls Hospital Breast Center. It is an opportunity for uninsured women to receive their mammogram and pap test during one convenient visit. Evening appointments are also available.

The next Screening Clinic will be held on Thursday, May 28.

Call 1-800-882-0121 for an appointment.

Provider Spotlight

Salem Family Health Center is one of several of your local Cancer Service Program's Providers. Located on Main Street, in Salem, the office exemplifies the qualities that one would expect from a small tight-knit community.

Last October, in collaboration with the Glens Falls Hospital Mobile Mammography Van, a Screening Day was held which allowed for women to have their cervical screenings in the office, and afterwards receive their mammogram in the Van which was parked just outside. 13 Uninsured women received services that day.



Bottom: Ann Daly, Medical Receptionist; Patricia Bombria, LPN
Back: Dina Brown, Office Manager; Gina Berger, LPN, Dr. Daniel Garfinkel;
Brenda Dooley, Medical Records Clerk; Barbara Pratt, PT; Kelly Smith, PA

Let Your Voice Be Heard!

"...Today I am in what my doctor says is "perfect remission"...I don't know what I would have done without it (Cancer Services Program)...Thank you for your continuing support of this valuable program which helps so many people like me across New York State."* E.A., Hague, NY

"...It means saving the lives of the mothers, wives, sisters and daughters that we all hold so dear in our hearts...Thank you in advance for your time and attention to this most important program and the amazing women who make it work and save lives."* S.L., Queensbury, NY

*actual letters from WIW CSP clients to their local legislators

DID YOU KNOW?

For Warren County Residents:

- > 8 individuals are diagnosed with cancer each week
- > 3 individuals die from cancer each week

The annual incidence rate has increased 11.5% since 1991-1995
The annual mortality rate has decreased 3.4% since 1991-1995

For Hamilton County Residents:

- > 4 individuals are diagnosed with cancer each month
- > 2 individuals die from cancer each month

The annual incidence rate has increased 38.9% since 1991-1995
The annual mortality rate has decreased 12.6% since 1991-1995

For Washington County Residents:

- > 7 individuals are diagnosed with cancer each week
- > 3 individuals die from cancer each week

The annual incidence rate has increased 13.0% since 1991-1995
The annual mortality rate has decreased 10.9% since 1991-1995

**WASHINGTON COUNTY PUBLIC HEALTH
BUDGET ANALYSIS
2006-2009**

PUBLIC HEALTH	2006	2007	2008	2008	2008	2009	2009	2009
	Actual	Actual	Budget	Actual	Variance	Budget	Projected	Variance
EXPENSES								
PERSONAL SERVICE	3,276,639	3,359,597	4,147,050	3,671,748	475,302	4,185,034	3,818,135	366,899
OFFICE EQUIPMENT	150,875	42,756	106,800	52,549	54,251	42,828	42,828	-
CONTRACTUAL	2,085,498	2,022,240	2,406,604	2,081,889	324,715	2,478,225	2,430,095	48,129
TOTAL EXPENSES	5,513,012	5,424,593	6,660,454	5,806,185	854,269	6,706,087	6,291,059	415,028
REVENUE								
HOME NURSING CHARGES CHHA	3,171,697	3,747,217	3,530,000	3,987,389	457,389	3,823,000	4,500,000	(677,000)
HOME NURSING CHARGES LONG TERM	562,602	608,752	700,000	591,657	(108,343)	552,500	600,000	(47,500)
HOME NURSING CHARGES HOSPICE	914,777	827,842	1,025,000	1,543,527	518,527	1,330,000	1,730,000	(400,000)
OTHER PUBLIC HEALTH INCOME A1689	85,553	48,653	50,000	20,257	(29,743)	50,000	30,000	20,000
STATE AID - PUBLIC HEALTH A3401	622,043	831,207	650,000	525,731	(124,269)	527,000	300,000	227,000
STATE AID HEALTHY LIVING A3489.01	110,836	-	-	-	-	-	-	-
FEDERAL AID HEALTHY LIVING A44489.01	19,829	-	-	-	-	-	-	-
FEDERAL AID PUBIC HEALTH A4401	133,160	(2)	-	-	-	-	-	-
FEDERAL AID WIC A4482	326,977	405,475	419,222	422,679	3,457	440,183	440,183	-
FEDERAL AID BIO TERRORIS A4489.02	92,333	73,539	61,574	48,586	(12,988)	72,000	72,000	-
FEDERAL AID HIV GRANT A4489.04	-	3,000	3,000	3,000	-	4,000	4,000	-
FEDERAL AID MENTAL HEALTH COLLB A4489.05	8,510	(2,904)	-	-	-	-	-	-
FEDERAL AID RADON GRANT A4489.07	-	-	16,500	7,130	(9,370)	-	-	-
TOTAL REVENUE	6,038,517	6,540,779	6,455,296	7,149,966	694,670	6,798,683	7,676,183	(877,500)
NET INCOME / (COST)	525,505	1,116,185	(205,158)	1,343,781	(159,599)	92,596	1,385,124	(1,292,528)
CWSN / EARLY INTERVENTION								
EXPENSES								
PERSONAL SERVICE	163,723	202,850	212,025	181,922	30,103	190,810	181,400	9,410
OFFICE EQUIPMENT	1,644	1,536	2,800	2,153	647	200	200	-
CONTRACTUAL	2,598,498	3,129,970	4,004,816	3,254,217	750,599	3,823,520	3,432,181	391,339
TOTAL EXPENSES	2,764,865	3,334,356	4,219,641	3,438,292	781,349	4,014,530	3,613,781	400,749
REVENUE								
STATE AID CWSN A3449	787,026	1,885,003	2,381,725	1,069,842	1,311,883	2,020,000	1,826,850	193,150
HNDCPD CHILD PRESCHOOL A1621.02	15,143	24,527	265,500	55,225	210,275	224,000	206,000	16,000
HANDICAPPED CHILDREN EI SERVICES A1621.03	355,914	380,732	204,800	244,087	(39,297)	210,000	170,000	40,000
HANDICAPPED CHILDREN EI SERVICE COORD A1621.04	15,401	10,521	38,400	(11,210)	49,610	20,000	20,000	-
HANDICAPPED CHILDREN EI EVALS A1621.05	15,080	16,356	12,800	3,145	9,655	17,000	17,000	-
TOTAL REVENUE	1,188,564	2,317,139	2,903,225	1,361,099	1,542,126	2,491,000	2,241,850	249,150
NET INCOME / (COST)	(1,576,301)	(1,017,217)	(1,316,416)	(2,077,193)	760,777	(1,523,530)	(1,371,931)	(151,599)

Fringes are not included in this analysis.

2009 Analysis

Personnel Service: Open positions; reducing OT
Contractual: Short in LT and Hospice; can do Budget Mods within our budget
Revenue: Over budget in CHHA, LT, and Hospice; Under budget in State Aid
due to significantly more CHHA and Hospice receipts
CWSN and EI: Projected Expenses less than budgeted; therefore revenue
projections will be less (not considering if any rate reconciliations occur
in 2009.)

BAD DEBT--SURVEY

		BAD DEBT RESERVE AMOUNT	# OF BEDS	AMOUNT PER BED
1	WESTMOUNT (WARREN COUNTY)	165,000.00	80 BED FACILITY	2,063
2	MAPLEWOOD MANOR (SARATOGA COUNTY)	300,000.00	277 BED FACILITY	1,083
3	FORT HUDSON	500,000.00	198 BED FACILITY	2,525
4	PLEASANT VALLEY	95,000.00	122 BED FACILITY	779
5	THE PINES NURSING HOME (CATTARAUGUS COUNTY)	160,000.00	120 BED FACILITY	1,333

Resident--F.H-----was in our facility for 4 months with no income coming in as medicaid denied coverage due to excess resources.

The bill we sent to her husband was for \$39,000.00. He came in and stated he had no excess resources.

At this point he was not going to pay us & Social Services still claimed their was excess resources due.

I made a phone call to Erin Varney and requested she contact their son on our behalf to discuss the situation and do a deeper check on their finances.

Received an e-mail from Erin stating that further investigation was necessary. Subsequently determined that there were no excess resources. Her husbands amount due was zero and medicaid picked up the entire cost.

Resident--S.A-----received \$43,690.62 from husband for excess resources. Notice from Social Services was that their was still excess resources to be spent down. Same situation as above.

If Pleasant Valley's bookkeeper did not pursued this with Social Services, these would have been bad debt write offs.

LAST YEAR AT THIS TIME-- CASH BALANCE WAS--
 554,000--INCLUDING LOANS(561,000) AND (125,567)
 SUBSIDY FROM COUNTY

1 CASH BALANCE AS OF TODAY(5-27-2009) 1,300,000.00

MONIES PV OWES COUNTY:	AS REPORTED LAST MEETING	PAID	NEW AMTS OWED TO COUNTY	BAL DUE TO COUNTY
2006 RETIREMENT	464,000.00	(464,000.00)		0.00
2007 LOAN FROM COUNTY-(FOR OPERATIONS)	400,000.00	(400,000.00)		0.00
2007--RETIREES HEALTH	308,995.00	(308,995.00)		0.00
2007--RETIREMENT	461,966.00	(461,966.00)		0.00
2008-LOAN FROM COUNTY-(FOR 2007 COMP)	161,062.00	(161,062.00)		0.00
2008-COUNTY SUBSIDY	125,567.00	(125,567.00)		0.00
PUBLIC GRANT MONIES	101,763.00	(101,763.00)		0.00
2008 INDIRECT COSTS	135,000.00	(135,000.00)		0.00
2009 INDIRECT COSTS	140,000.00			140,000.00
2008 WORKERS COMP	152,328.00	(152,328.00)		0.00
INTEREST ON MONIES LOANED TO PLEASANT VALLEY	59,991.00	(59,991.00)		0.00
2008--RETIREES HEALTH	268,050.55	(268,050.55)		0.00
2008--RETIREMENT	408,568.00	(408,568.00)		0.00
2009--WORKERS COMP	154,011.00			154,011.00

PV OWES
 297,011.00 COUNTY

TOTALS: 3,341,301.55 (3,047,290.55) 0.00

MONIES OWED TO PLEASANT VALLEY:	AS REPORTED LAST MEETING	AMTS RECEIVED SINCE LAST MEETING	BALANCE DUE TO PV
A IGT MONIES: NOVEMBER(2008) INSTALLMENT	2,531,390.00	2,531,390.00	0.00
B IGT MONIES: MARCH(2009) INSTALLMENT ---NOW JULY-2009	2,531,390.00	0.00	2,531,390.00

C 2006-DISADVANTAGE FUNDS	400,000.00	393,000.00	7,000.00	JEANNE STILL WORKING ON
D 2008--GRANT MONEY FOR PUBLIC HOMES:---ORIGINAL(350,000)--NOW REDUCED TO	101,763.00	101,763.00	0.00	GETTING THIS
E BASE YEAR UPDATE FOR--2007 AND 2008	525,000.00	525,000.00	0.00	STRAIGHTENED
F 2007--DISADVANTAGE FUNDS	400,000.00	439,000.00	(39,000.00)	OUT
G MEDICAID RATE APPEALS--RESULTING FROM MEDICAID AUDIT---(200,000)	100,000.00	23,000.00	0.00	

TOTALS: 6,589,543.00 4,013,153.00 2,499,390.00 DUE TO PV