


County of Jefferson
Office of the County Administrator

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August 23, 2018

TO: Members of Health & Human Services
FROM: Robert F. Hagemann, III, County Administrator 
SUBJECT: Health & Human Services Committee Agenda

Please let this correspondence serve as notification that the *Health & Human Services Committee meeting for August has been cancelled* due to lack of agenda items. However, a brief update on the local impact of the opioid epidemic planned for this Committee will now be made at the Finance & Rules Committee meeting.

Attached for your information are monthly department reports from the following:

Office for the Aging
Community Services
Public Health
Social Services
Veterans Service Agency

RFH:jdj

Encs.

cc: Office for Aging
Community Services
Public Health
Social Services
Veterans Service Agency
County Attorney
County Treasurer

**Office for the Aging Monthly Report to
The Health and Human Services Committee
2018**

July 2018 Data:

| | Jan. | Feb. | Mar. | Apr | May | June | July | Aug. | Sept. | Oct. | Nov. | Dec. |
|--|--------|-------|-------|-------|--------|--------|-------|------|-------|------|------|------|
| Total No. of Home Delivered Meals Provided: | 10,090 | 9,222 | 9,762 | 9,601 | 10,676 | 10,947 | 9,476 | | | | | |
| Total No. of Congregate Meals Served: | 1718 | 1607 | 1837 | 1647 | 1758 | 1642 | 2073 | | | | | |
| Total No. of Clients Receiving Meals: | 595 | 621 | 638 | 600 | 604 | 597 | 599 | | | | | |
| Number of Clients Receiving Home Care/Case Mgt.: | 105 | 108 | 106 | 125 | 125 | 122 | 121 | | | | | |
| Number of Individuals Receiving Health Insurance Counseling: | 108 | 86 | 98 | 69 | 94 | 87 | 74 | | | | | |
| Number of Clients Coming Directly Into the Office: | 102 | 101 | 94 | 86 | 87 | 200 | 133 | | | | | |
| Number of NY Connects Contacts: | 262 | 200 | 213 | 188 | 191 | 188 | 205 | | | | | |

July 10th – 15th – Jefferson County Fair Display – was not manned throughout the week, do not know the demographics.

July 11th – Flower Memorial Library – 8 people, all white, not rural, do not know income.

July 12th – Kamargo Senior Apartments, Black River, 18 attended, all white, rural, low income and socially isolated.

July 18th- Senior picnic @ Wescott's Beach 400 people (congregate meal total in chart includes 400 meals from picnic)

2018 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

8/14/2018

| PROGRAM | JAN | FEB | MAR | APR | MAY | JUNE | JULY | AUG | SEPT | OCT | NOV | DEC | TOTALS Y-T-D | TOTAL BUDGET | BALANCE AVAILABLE | % USED |
|-----------------------|--------------------|------------------|--------------------|--------------------|------------------|--------------------|------------------|------------|------------|------------|------------|------------|--------------------|---------------------|----------------------|---------------|
| EARLY INTERV. | | | | | | | | | | | | | | | | |
| EXPENSES | \$0 | \$5,995 | \$16,160 | \$25,269 | \$14,670 | \$26,081 | \$31,338 | | | | | | \$119,513 | \$440,000 | \$320,487 | 27.16% |
| REVENUES | \$686 | \$910 | \$35,778 | \$0 | \$33,508 | \$966 | \$14,976 | | | | | | \$86,824 | \$220,018 | \$133,194 | 39.46% |
| PRESCHOOL | | | | | | | | | | | | | | | | |
| EXPENSES | \$0 | \$5,559 | \$622,953 | \$295,392 | \$367,454 | \$308,032 | \$437,674 | | | | | | \$2,037,064 | \$5,325,000 | \$3,287,936 | 38.25% |
| REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | \$0 | \$3,331,000 | \$3,331,000 | 0.00% |
| OPWDD | | | | | | | | | | | | | | | | |
| EXPENSES(ADMIN) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | \$0 | \$13,866 | \$13,866 | 0.00% |
| REVENUES | \$1,560 | \$0 | \$1,560 | \$0 | \$0 | \$1,560 | \$0 | | | | | | \$4,680 | \$6,933 | \$2,253 | 67.50% |
| OASAS | | | | | | | | | | | | | | | | |
| EXPENSES | \$395,710 | \$105,600 | \$401,296 | \$275,240 | \$140,119 | \$96,994 | \$72,149 | | | | | | \$1,487,108 | \$3,114,871 | \$1,627,763 | 47.74% |
| REVENUES | \$639,911 | \$81,714 | \$0 | \$556,846 | \$190,386 | \$473,285 | \$91,928 | | | | | | \$2,034,070 | \$2,904,223 | \$870,153 | 70.04% |
| OMH | | | | | | | | | | | | | | | | |
| EXPENSES | \$49,608 | \$320,123 | \$121,044 | \$368,131 | \$269,660 | \$80,912 | \$191,069 | | | | | | \$1,400,547 | \$3,360,826 | \$1,960,279 | 41.67% |
| REVENUES | \$686,341 | \$275,361 | \$61,731 | \$578,911 | \$0 | \$609,176 | \$312,383 | | | | | | \$2,523,903 | \$3,015,989 | \$492,086 | 83.68% |
| TOTAL EXPENSES | \$445,318 | \$437,277 | \$1,161,453 | \$964,032 | \$791,903 | \$512,019 | \$732,230 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,044,232 | \$12,254,563 | \$7,210,331 | 41.16% |
| TOTAL REVENUES | \$1,328,498 | \$357,985 | \$99,069 | \$1,135,757 | \$223,894 | \$1,084,987 | \$419,287 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,649,477 | \$9,478,163 | \$4,828,686 | 49.05% |

OPWDD= OFFICE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES
OASAS= OFFICE OF ALCOHOL AND SUBSTANCE ABUSE SERVICES

OMH= OFFICE OF MENTAL HEALTH

Jefferson County Department of Social Services

2018

| | | | | | | | | | | |
|----------------|-----------|-----------|--------|-----------|-----------|-----------|---------|-----------|---------|--------|
| BALANCE | 1,542,631 | 1,687,359 | 51,824 | 7,834,974 | 2,435,466 | 3,252,623 | 144,013 | 2,587,804 | (5,324) | 69,561 |
|----------------|-----------|-----------|--------|-----------|-----------|-----------|---------|-----------|---------|--------|

| | Daycare 6055.46 | * Recipient Services 6070.4604 | Medical Assistance 6101.4 | MMIS 6100.4 | Family Assistance 6109.4 | Child Care 6119.4 | State Training Schools 6129.4 | Safety Net Assistance 6140.4 | Heap 6141.4 | Emergency Aid to Adults 6142.4 |
|--------------------------|--------------------|--------------------------------------|---------------------------------|----------------|--------------------------------|-------------------------|--|------------------------------------|----------------|---|
| BUDGET | 2,212,273 | 2,283,096 | 52,500 | 19,265,168 | 4,503,853 | 7,275,000 | 150,000 | 5,356,055 | 42,541 | 120,000 |
| LOCAL SHARE % | 0.00% | 35.00% | 25.00% | 100.00% | 0.00% | 30.00% | 100.00% | 71.00% | 0.00% | 50.00% |
| AVG BUD | 184,356 | 190,258 | 4,375 | 1,605,431 | 375,321 | 606,250 | 12,500 | 446,338 | 3,545 | 10,000 |
| JAN | 0 | 1,125 | 0 | 1,481,936 | 223,848 | 11,212 | 0 | 323,793 | 36,220 | 3,811 |
| FEB | 92,409 | 21,144 | 0 | 1,852,420 | 238,523 | 575,450 | 0 | 393,886 | 56 | 6,594 |
| MAR | 106,573 | 119,321 | 0 | 1,481,936 | 386,277 | 580,708 | 0 | 450,381 | 35 | 5,960 |
| APR | 115,829 | 97,577 | 676 | 1,469,756 | 325,314 | 631,343 | 0 | 431,717 | 525 | 4,954 |
| MAY | 97,685 | 109,284 | 0 | 1,837,195 | 323,841 | 674,280 | 0 | 420,456 | (6,439) | 8,650 |
| JUN | 143,361 | 151,243 | 0 | 1,469,756 | 322,172 | 851,485 | 0 | 389,935 | 16,607 | 9,569 |
| JUL | 113,785 | 96,043 | 0 | 1,837,195 | 248,412 | 697,899 | 5,987 | 358,083 | 861 | 10,901 |
| AUG | | | | | | | | | | |
| SEP | | | | | | | | | | |
| OCT | | | | | | | | | | |
| NOV | | | | | | | | | | |
| DEC | | | | | | | | | | |
| TOTAL | 669,642 | 595,737 | 676 | 11,430,194 | 2,068,387 | 4,022,377 | 5,987 | 2,768,251 | 47,865 | 50,439 |

| | | | | | | | | | | |
|---|-----------|-----------|--------|------------|-----------|-----------|--------|-----------|----------|---------|
| PROJ EXP: Forecast for Remainder of YEAR | 1,591,422 | 1,547,027 | 22,551 | 19,457,349 | 3,944,992 | 7,053,627 | 68,487 | 4,999,941 | 65,590 | 100,439 |
| PROJECTED BALANCE | 620,851 | 736,069 | 29,949 | (192,181) | 558,861 | 221,373 | 81,513 | 356,114 | (23,049) | 19,561 |

VETERANS SERVICE AGENCY

JULY 2018 MONTHLY REPORT

| Month | Personal Contacts | Tel/Mail Contacts | Total Contacts | Total Services | New Claims | Maintained Claims |
|--------------------|-------------------|-------------------|----------------|----------------|------------|-------------------|
| January | 57 | 708 | 765 | 1816 | 28 | 9 |
| February | 100 | 541 | 641 | 1682 | 24 | 7 |
| March | 82 | 671 | 753 | 1841 | 24 | 12 |
| Sub Total | 239 | 1920 | 2159 | 5339 | 76 | 28 |
| April | 78 | 671 | 749 | 1915 | 33 | 20 |
| May | 108 | 774 | 882 | 2242 | 40 | 10 |
| June | 87 | 663 | 750 | 1766 | 47 | 8 |
| Sub Total | 273 | 2108 | 2381 | 5923 | 120 | 38 |
| July | 76 | 646 | 722 | 1665 | 34 | 10 |
| August | | | | | | |
| September | | | | | | |
| Sub Total | | | | | | |
| October | | | | | | |
| November | | | | | | |
| December | | | | | | |
| Sub Total | | | | | | |
| GRAND TOTAL | | | | | | |

*Contact: Personal visit, phone call, or mail received or sent to/from VSA

*Service: Amount of assistance provided for each contact

Comments: All July/2018 categories are higher than the same period last year. The FY 2017 Geographic Distribution of VA Expenditures was just released. The total VA payments into JC were \$122,263mil which is a \$2mil reduction over last year. The reduction was due to a decrease in education dollars. The Comp and Pen benefit payments actually increased by about \$2mil. The JC Vet population increased by 1200 to 15,401.