# **County of Jefferson Office of the County Administrator**

Historic Courthouse 195 Arsenal Street, 2<sup>nd</sup> Floor Watertown, NY 13601-2567 Phone: (315) 785-3075 Fax: (315) 785-5070



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:idi

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 10<sup>th</sup> – 15<sup>th</sup> – Jefferson County Fair Display – was not manned throughout the week, do not know the demographics.

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

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

July 18<sup>th</sup>- 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	<u>FEB</u>	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTALS <u>Y-T-D</u>	TOTAL BUDGET	BALANCE AVAILABLE	% USED
EARLY INTERV.																
EARLI MIERV.																
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													:			
	***	<b>#</b> 5 550	#C00 050	<b>*</b> 2005 200	0007.454	****	<b>#407.074</b>						******	<b>*</b> 5 *** ***	** ***	00.05%
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																
	#20E 740	<b>\$405.500</b>	#404 OOC	<b>6075 040</b>	\$140.440	<b>#06.004</b>	#70.440						£4 407 400	<b>*</b> 0.444.074	64 007 700	47.740/
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%
ОМН																
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  OPWDD= OFFICE		\$357,985	\$99,069	\$1,135,757	\$223,894	\$1,084,987	\$419 <u>,</u> 287	\$0	\$0	\$0	\$0	\$0	\$4,649,477	\$9,478,163	\$4,828,686	49.05%
OF WYDD - OFFICE (	OF PEOPLE	. AAIIU DEAI	-LUPINEM I A	L DISADILI I II												

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

OMH= OFFICE OF MENTAL HEALTH

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#### Jefferson County Public Health Service Home Health Care Statistical Performance For the Seven Months Ended July 31, 2018

A REFERRALS :	0000000		_	MTD	YTD	2018	Amount of	Percent	AVERAGE DAILY CENS	116			MTD	YTD	2018	Amount of	Percent
	2015	2016	2017	Actual	Actual	Annualized		Change	AVENAGE DAILT CLIVS	2015	2016	2017	Actual	Actual	Annualized	Change	Change
СННА	1,655	1,669	1,908	157	1,163	1,994	Change 86		СННА	186	2016	2017	215	220	220	Change 6	2.71%
LTHHCP	72	4	0	0	0	0	0	0.00%	LTHHCP	67	6	0	0	0	0	0	0.00%
PREVENT	219	142	55	ō	1	2		-96.88%	PREVENT	21	15	. 4	2	1	1	-3	-18.10%
Rabies	0	0	0	0	0	0	0	0.00%	Rabies	0	0	0	0	0	0	0	0.00%
Communicable Disease	2,180	2,899	3,757	264	3,227	5,532	1,775	47.25%	PREVENT Sub-TOTAL	21	15	4	2	1	1	-3	-18.10%
Newborn Screening	12	9	6	0	3	5	-1	-14.29%					_	_	-	-	10.107.
PREVENT Sub-Total	2,411	3,050	3,818	264	3,231	5,539	1,721	45.07%									
GRAND TOTAL	4,138	4,723	5,726	421	4,394	7,533	1,807	31.55%	GRAND TOTAL	274	237	218	217	221	221	3	1.44%
VISITS				MTD	YTD	2018	Amount of	Percent	PARAPROPESSIONAL HOU	RS*			MTD	YTD	2018	Amount of	Percent
СННА	2015	2016	2017	Actual	Actual	Annualized		Change		2015	2016	2017	Actual		Annualized		Change
Skilled Nursing	12,499	12,850	13,879	1,000	7,811	13,390	-489	-3.52%	AGENCY CHHA							-	-
Physical Therapy	2,103	3,267	3,321	283	2,030	3,480	159	4.79%	Home Health Aide	2,782	3,828	3,146	249	1,904	3,264	118	3.75%
Speech Therapy	51	83	61	0	0	0	-61	-100.00%	Personal Care Aide	0	602	232	0	12	21	-211	-91.13%
Medical Social Worker	304	547	665	58	413	708	43	6.47%	CHHA Sub-TOTAL	2,782	4,430	3,378	249	1,916	3,285	-93	-2.77%
Occupational Therapy	675	713	636	70	492	843	207	32.61%	AGENCY <u>LTHHCP</u>								
Nutrition	139	157	173	6	<b>7</b> 9	135	-38	-21.72%	Home Health Aide	1,186	89	0	0	0	0	0	0.00%
Home Health Aide	5,155	7,691	6,412	345	3,118	5,345	-1,067	-16.64%		1,143	295	0	0	0	0	0	0.00%
Personal Care Aide	0	2,465	958	0	42	72	-886	-92.48%	LTHHCP Sub-TOTAL	2,329	384	0	0	0	0	0	0.00%
Sub-TOTAL LTHHCP	20,926	27,773	26,105	1,762	13,985	23,974	-2,131		TOTAL AGENCY CONTRACT <u>CHHA</u>	5,111	4,814	3,378	249	1,916	3,285	-93	-2.77%
Skilled Nursing	2,402	180	0	0	0	0	0	0.00%	Home Health Aide								
Physical Therapy	72	1	0	0	0	0	0	0.00%	Caregivers	2,565	7,493	5,032	220	2,179	3,735	-1,297	-25.77%
Speech Therapy	2	0	0	0	0	0	0	0.00%	US CARE SYSTEMS	0	322	428	54	346	593	165	38.58%
Medical Social Worker	155	9	0	0	0	0	0	0.00%	Family Home Care	181	0	٥	0	0	0	0	0.00%
Occupational Therapy	30	0	0	0	0	0	0	0.00%	Home Care Plus (Sibley)	834	0	0	0	0	0	0	0.00%
Nutrition	13	2	0	0	0	0	0	0.00%	Sub-TOTAL	3,580	7,815	5,460	274	2,525	4,329	-1,131	-20.72%
Home Health Aide	2,131	372	0	0	0	0	0	0.00%	Personal Care Aide	_			_				
Housekeeper	60	0	0	0	0	0	0	0.00%	Caregivers	0	2,774	853	0	33	57	-796	-93.37%
Personal Care Aide	9,411	1,599	0	0	0	0	0	0.00%	US CARE SYSTEMS	0	475	457	0	0	0	-457	-100.00%
Sub-TOTAL	14,276	2,163	0	0	0	•	0		Sub-TOTAL	U	3,249	1,310	U	33	57	-1,253	-95.68%
CHHA & LTHHCP SUB-TOTAL PREVENT	35,202	29,936	26,105	1,762	13,985	23,974	-2,131	-8.16%	CONTRACT <u>LTHHCP</u> Home Health Aide								
Skilled Nursing	437	540	34	2	18	31	-3	-9.24%	Caregivers	1,367	284	0	0	0	0	0	0.00%
Physical Therapy	0	0	0	0	0	0	0	0.00%	US CARE SYSTEMS	. 0	0	0	0	0	0	0	0.00%
Speech Therapy	0	0	0	0	0	0	0	0.00%	Family Home Care	113	0	0	0	0	0	0	0.00%
Medical Social Worker	0	27	0	0	0	0	0	0.00%	Home Care Plus (Sibley)	32	0	0	0	0	0	0	0.00%
Occupational Therapy	0	0	0	0	0	0	0	0.00%	Sub-TOTAL	1,512	284	0	0	0	0	0	0.00%
Nutrition	7	0	0	0	0	0	0	0.00%	Personal Care Aide								
Home Health Aide	0	0	0	0	0	0	0	0.00%	Caregivers	13,869	2,630	0	0	0	0	0	0.00%
Personal Care Aide	0	0	0	0	0	0	0	0.00%	US CARE SYSTEMS	0	19	0	0	0	0	0	0.00%
Sub-TOTAL	444	567	34	2	18	31	-3	-9.24%	Family Home Care	1,281	0	0	0	0	0	0	0.00%
TOTAL VISITS									Home Care Plus (Sibley)	3,804	0	0	0	0	0	0	0.00%
Skilled Nursing	15,338	13,570	13,913	1,002	7,829	13,421	-492	-3.54%	Sub-TOTAL	18,954	2,649	0	0	0	0	0	0.00%
Physical Therapy	2,175	3,268	3,321	283	2,030	3,480	159	4.79%	Housekeeper								
Speech Therapy	53	83	61	0	0	0	-61	-100.00%	Caregivers	59	0	0	0	0	0	0	0.00%
Medical Social Worker	459	583	665	58	413	708	43	6.47%	US CARE SYSTEMS	0	0	0	0	0	0	0	0.00%
Occupational Therapy	705	713	636	70	492	843	207	32.61%	Family Home Care	0	0	0	0	0	0	0	0.00%
Nutrition	159	159	173	6	7 <del>9</del>	135	-38	-21.72%	Home Care Plus (Sibley)	56	0	0	0	0	0	0	0.00%
Home Health Aide	7,286	8,063	6,412	345	3,118	5,345	-1,067	-16.64%	Sub-TOTAL	115	0	0	0	0	0	0	0.00%
Housekeeper	60	0	0	0	0	0	0		LTHHCP Sub-TOTAL	20,581	2,933	0	0	0	0	0	0.00%
Personal Care Aide	9,411	4,064	958	0	42	72	-886	-92.48%	TOTAL CONTRACT TOTAL HOURS	24,161	13,997	6,770	274	2,558	4,385	-2,385	-35.23%
										9,060	12.016	8,606	523	4,429	7,593	-1,013	-11.78%
									Home Health Aide	20,097	12,016 6,795	8,606 1,542	523	4,429	7,593 77	-1,013	-11.78% -95.00%
									Personal Care Aide		6,795 0	1,542		45	0		-95.00% 0.00%
CRAND TOTAL	25 645	20 502	26 120	1 764	14 002	24.005	2 124	9 1/0/	Housekeeper GRAND TOTAL	115 29,272	18,811		0 <b>523</b>	-	7,670	0 - <b>2,478</b>	-24.42%
GRAND TOTAL	35,646	30,503	26,139	1,764	14,003	24,005	-2,134	-8.16%		•	10,611	10,148	523	4,474	7,670	-2,4/8	-24.42%
									*Numbers may not total precisely due	to rounding.							

## **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
							State			Emergency
	<b>D</b>	* Recipient	Medical	141410	Family	Child	Training	Safety Net		Aid to
	Daycare	Services	Assistance	MMIS	Assistance	Care	Schools	Assistance	Heap	Adults
	6055.46	6070.4604	6101.4	6100.4	6109.4	6119.4	6129.4	6140.4	6141.4	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		, i	·				·		·	
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										
ОСТ										
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						

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

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.

<sup>\*</sup>Service: Amount of assistance provided for each contact