


County of Jefferson
Office of the County Administrator



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

May 23, 2019

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 May has been cancelled**. With the approval of Committee Chairman Peck, the few items needing attention will be added to the Finance & Rules Committee agenda.

Attached for your information are the following Monthly Departmental Reports:

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

RFH:jdj

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
2019**

April 2019 Data:

	Jan.	Feb.	Mar.	Apr	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Total No. of Home Delivered Meals Provided:	8807	8320	8209	8703								
Total No. of Congregate Meals Served:	1718	1646	1801	1783								
Total No. of Clients Receiving Meals:	551	542	546	525								
Number of Clients Receiving Home Care/Case Mgt.:	115	120	126	133								
Number of Individuals Receiving Health Insurance Counseling:	102	95	102	72								
Number of Clients Coming Directly Into the Office:	104	99	106	85								
Number of NY Connects Contacts:	130	155	188	149								

Outreach Events:

April 1st – Evans Mills Senior Group Luncheon – OFA/NY Connects presentation with HIICAP Counselor Matt Wiley – 36 attended all white, rural and socially isolated, unknown income.

April 3rd – Henderson monthly Senior Luncheon - OFA/NY Connects informational display - 42 attended, all white, rural and socially isolated, unknown income.

April 17th – Impossible Dream, Watertown – OFA/NY Connects informational display – 14 attended, all white, all low income.

April 26th – Salvation Army, Watertown – OFA/NY Connects informational display – 13 attended, all low income.

April 30th – Association for the Blind and Visually Impaired 2nd Annual Conference – OFA/NY Connects informational display – 25 attended.

April 2nd and 10th – CDSMP class – Evans Mills – OFA/NY Connects informational display – 6 attended, all white, 4 rural and socially isolated, all low income

April 30th start-up Tai Chi classes running for 8 weeks through RD contract with PH

2019 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

5/2/2019

<u>PROGRAM</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUNE</u>	<u>JULY</u>	<u>AUG</u>	<u>SEPT</u>	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>TOTALS Y-T-D</u>	<u>TOTAL BUDGET</u>	<u>BALANCE AVAILABLE</u>	<u>% USED</u>
EARLY INTERV.																
EXPENSES	\$0	\$229	\$46,295	\$10,770									\$57,294	\$430,000	\$372,706	13.32%
REVENUES	\$0	\$2,926	\$1,176	\$350									\$4,452	\$238,787	\$234,335	1.86%
PRESCHOOL																
EXPENSES	\$0	\$101,180	\$430,199	\$328,436									\$859,815	\$5,025,000	\$4,165,185	17.11%
REVENUES	\$0	\$0	\$0	\$0									\$0	\$3,048,375	\$3,048,375	0.00%
OPWDD																
EXPENSES(ADMIN)	\$0	\$0	\$0	\$0									\$0	\$13,866	\$13,866	0.00%
REVENUES	\$1,560	\$3,000	\$0	\$0									\$4,560	\$6,933	\$2,373	65.77%
OASAS																
EXPENSES	\$117,810	\$80,744	\$68,573	\$353,728									\$620,855	\$3,128,887	\$2,508,032	19.84%
REVENUES	\$659,943	\$101,714	\$588,018	\$0									\$1,349,675	\$2,938,041	\$1,588,366	45.94%
OMH																
EXPENSES	\$49,642	\$501,768	\$129,664	\$283,498									\$964,572	\$3,559,857	\$2,595,285	27.10%
REVENUES	\$827,928	\$0	\$0	\$828,017									\$1,655,945	\$3,280,227	\$1,624,282	50.48%
TOTAL EXPENSES	\$167,452	\$683,921	\$674,731	\$976,432	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,502,536	\$12,157,610	\$9,655,074	20.58%
TOTAL REVENUES	\$1,489,431	\$107,640	\$589,194	\$828,367	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,014,632	\$9,512,363	\$6,497,731	31.69%

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

OMH= OFFICE OF MENTAL HEALTH

**Jefferson County Public Health Service Home Health Care Statistical Performance*
For the Four Months Ended April 30, 2019**

REFERRALS				MTD	YTD	2019	Amount of	Percent
	2016	2017	2018	Actual	Actual	Annualized	Change	Change
CHHA	1,669	1,908	1,972	183	667	2,001	29	1.47%
PREVENT	142	55	3	1	2	6	3	100.00%
Rabies	0	0	0	0	0	0	0	0.00%
Communicable Disease	2,899	3,757	4,785	538	2,723	8,169	3,384	70.72%
Newborn Screening	9	6	5	1	2	6	1	20.00%
PREVENT Sub-Total	3,050	3,818	4,793	540	2,727	8,181	3,388	70.69%
GRAND TOTAL	4,719	5,726	6,765	723	3,394	10,182	3,417	50.51%
AVERAGE DAILY CENSUS				MTD	YTD	2019	Amount of	Percent
	2016	2017	2018	Actual	Actual	Annualized	Change	Change
CHHA	216	214	206	177	179	179	-27	-12.73%
PREVENT	15	4	1	1	2	2	1	18.75%
Rabies	0	0	0	0	0	0	0	0.00%
PREVENT Sub-TOTAL	15	4	1	1	2	2	1	18.75%
GRAND TOTAL	231	218	207	178	181	181	-27	-12.80%
VISITS				MTD	YTD	2019	Amount of	Percent
	2016	2017	2018	Actual	Actual	Annualized	Change	Change
CHHA	12,850	13,879	12,850	868	3,435	10,305	-2,545	-19.81%
Skilled Nursing	3,267	3,321	3,579	359	1,505	4,515	936	26.15%
Physical Therapy	83	61	0	0	0	0	0	0.00%
Speech Therapy	547	665	696	63	242	726	30	4.31%
Medical Social Worker	713	636	805	44	188	564	-241	-29.94%
Occupational Therapy	157	173	131	8	65	195	64	48.85%
Nutrition	7,691	6,412	5,035	373	1,529	4,587	-448	-8.90%
Home Health Aide	2,465	958	42	0	0	0	-42	-100.00%
Personal Care Aide	27,773	26,105	23,138	1,715	6,964	20,892	-2,246	-9.71%
Sub-TOTAL	567	34	27	6	15	45	18	66.67%
PREVENT	540	34	26	6	15	45	19	73.08%
Skilled Nursing	0	0	0	0	0	0	0	0.00%
Physical Therapy	0	0	0	0	0	0	0	0.00%
Speech Therapy	0	0	0	0	0	0	0	0.00%
Medical Social Worker	27	0	0	0	0	0	0	0.00%
Occupational Therapy	0	0	0	0	0	0	0	0.00%
Nutrition	0	0	0	0	0	0	0	0.00%
Home Health Aide	0	0	1	0	0	0	-1	-100.00%
Personal Care Aide	0	0	0	0	0	0	0	0.00%
Sub-TOTAL	567	34	27	6	15	45	18	66.67%
TOTAL VISITS	13,390	13,913	12,876	874	3,450	10,350	-2,526	-19.62%
Skilled Nursing	3,267	3,321	3,579	359	1,505	4,515	936	26.15%
Physical Therapy	83	61	0	0	0	0	0	0.00%
Speech Therapy	574	665	696	63	242	726	30	4.31%
Medical Social Worker	713	636	805	44	188	564	-241	-29.94%
Occupational Therapy	157	173	131	8	65	195	64	48.85%
Nutrition	7,691	6,412	5,036	373	1,529	4,587	-449	-8.92%
Home Health Aide	2,465	958	42	0	0	0	-42	-100.00%
Personal Care Aide	28,340	26,139	23,165	1,721	6,979	20,937	-2,228	-9.62%
GRAND TOTAL	28,340	26,139	23,165	1,721	6,979	20,937	-2,228	-9.62%
PARAPROFESSIONAL HOURS*				MTD	YTD	2019	Amount of	Percent
	2016	2017	2018	Actual	Actual	Annualized	Change	Change
AGENCY CHHA								
Home Health Aide	3,828	3,146	3,190	259	1,043	3,129	-61	-1.91%
Personal Care Aide	602	232	12	0	0	0	-12	-100.00%
CHHA Sub-TOTAL	4,430	3,378	3,202	259	1,043	3,129	-73	-2.28%
CONTRACT CHHA								
Home Health Aide								
Caregivers	7,493	5,032	3,319	205	870	2,610	-709	-21.36%
US CARE SYSTEMS	322	428	640	62	227	681	41	6.41%
Family Home Care	0	0	0	0	0	0	0	0.00%
Home Care Plus (Sibley)	0	0	0	0	0	0	0	0.00%
Sub-TOTAL	7,815	5,460	3,959	267	1,097	3,291	-668	-16.87%
Personal Care Aide								
Caregivers	2,774	853	33	0	0	0	-33	-100.00%
US CARE SYSTEMS	475	457	0	0	0	0	0	0.00%
Sub-TOTAL	3,249	1,310	33	0	0	0	-33	-100.00%
TOTAL CONTRACT	11,064	6,770	3,992	267	1,097	3,291	-701	-17.56%
TOTAL HOURS								
Home Health Aide	11,643	8,606	7,149	526	2,140	6,420	-729	-10.20%
Personal Care Aide	3,851	1,542	45	0	0	0	-45	-100.00%
GRAND TOTAL	15,494	10,148	7,194	526	2,140	6,420	-774	-10.76%

*Numbers may not total precisely due to rounding.

*Beginning with the 2018 Final Report, the Long Term Home Health Care Program which stopped in 2016, is removed. Patients with long-term needs are currently served through Managed Long Term Care (MLTC) programs that contract with the CHHA for care delivery.

Jefferson County Department of Social Services

2019

BALANCE	1,958,383	2,043,797	12,500	12,860,365	3,164,473	6,067,173	100,000	3,536,714	8,290	93,951
----------------	-----------	-----------	--------	------------	-----------	-----------	---------	-----------	-------	--------

	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	12,500	19,474,267	4,362,365	8,000,000	100,000	5,240,702	51,347	114,729
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	1,042	1,622,856	363,530	666,667	8,333	436,725	4,279	9,561
JAN	0	881	0	1,837,195	220,216	2,225	0	374,881	33,015	2,715
FEB	84,297	27,174	0	1,469,756	270,745	636,750	0	393,718	1,334	3,553
MAR	80,798	128,070	0	1,469,756	397,780	635,040	0	478,099	938	11,576
APR	88,795	83,174	0	1,837,195	309,151	658,812	0	457,290	7,770	2,934
MAY										
JUN										
JUL										
AUG										
SEP										
OCT										
NOV										
DEC										
TOTAL	253,890	239,299	0	6,613,902	1,197,892	1,932,827	0	1,703,988	43,057	20,778

PROJ EXP: Forecast for Remainder of YEAR	1,728,738	1,761,363	8,336	19,596,750	4,106,132	7,266,163	66,664	5,197,788	77,289	97,266
PROJECTED BALANCE	483,535	521,733	4,164	(122,483)	256,233	733,837	33,336	42,914	(25,942)	17,463

VETERANS SERVICE AGENCY

APRIL 2019 MONTHLY REPORT

Month	Personal Contacts	Tel/Mail Contacts	Total Contacts	Total Services	New Claims	Maintained Claims
January	54	783	837	1926	31	19
February	55	692	747	1731	33	14
March	63	952	1015	2284	42	17
Sub Total	172	2427	2599	5941	106	50
April	104	727	831	1913	46	14
May						
June						
Sub Total						
July						
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 April/2019 figures were equal to or higher than the same figures from April/2018. The Personal Contacts total was 34% higher than last year. The office staffed a table at the Concentrix Resource Fair hosted by The Workplace in the County Office Bldg. on 4/30/19.