


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

September 20, 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 will meet on **Tuesday, September 24, 2019 at 6:00 p.m.** in the Board of Legislators' Chambers. Following is a list of agenda items for the meeting:

Resolutions:

1. Appointing Member to the Office for the Aging Advisory Council
2. Amending the 2019 County Budget Relative to Public Health Department Accounts
3. Amending the 2019 County Budget Relative to Public Health Department Accounts

Informational Items:

1. Monthly Departmental Reports:
 - Office for Aging
 - Community Services
 - Public Health
 - Social Services
 - Veterans Service Agency

If any Committee Member has inquiries regarding agenda items, please do not hesitate to contact me.

RFH:jdj

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

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Appointing Member to the Office for the Aging Advisory Council

By Legislator: _____

Resolved, That, pursuant to Title III of the Older Americans Act, as amended, the below listed individuals be and are hereby appointed as members of the Advisory Council of the Jefferson County Office for the Aging for three (3) year term to expire as follows:

<u>Member</u>	<u>Term Expires</u>
Pete Fazio	12/31/2022

Seconded by Legislator: _____

State of New York)
) ss.:
County of Jefferson)

I, the undersigned, Clerk of the Board of Legislators of the County of Jefferson, New York, do hereby certify that I have compared the foregoing copy of Resolution No. _____ of the Board of Legislators of said County of Jefferson with the original thereof on file in my office and duly adopted by said Board at a meeting of said Board on the _____ day of _____, 20____ and that the same is a true and correct copy of such Resolution and the whole thereof.

In testimony whereof, I have hereunto set my hand and affixed the seal of said County this _____ day of _____, 20____.

Clerk of the Board of Legislators

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Amending the 2019 County Budget Relative to Public Health Department Accounts

By Legislator: _____

Whereas, The following Public Health - Preventive Services operating account is projected to be overspent due to disease outbreaks and associated cost to purchase additional vaccines, and

Whereas, It is necessary to amend the 2019 County Budget to fund this account through year end.

Now, Therefore, Be It Resolved, that the 2019 County Budget is hereby amended as follows:

Increase:

01405100 04430	Vaccines	\$30,000
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Decrease:

01405100 01100	Personal Services	\$30,000
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Seconded by Legislator: _____

State of New York)
) ss.:
County of Jefferson)

I, the undersigned, Clerk of the Board of Legislators of the County of Jefferson, New York, do hereby certify that I have compared the foregoing copy of Resolution No. _____ of the Board of Legislators of said County of Jefferson with the original thereof on file in my office and duly adopted by said Board at a meeting of said Board on the _____ day of _____, 20____ and that the same is a true and correct copy of such Resolution and the whole thereof.

In testimony whereof, I have hereunto set my hand and affixed the seal of said County this _____ day of _____, 20____.

Clerk of the Board of Legislators

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Amending the 2019 County Budget Relative to Public Health Department Accounts

By Legislator: _____

Whereas, The following Public Health - Emergency Medical Services operating account is projected to be overspent due to an increase in ems training classes and updated training materials and their cost, and to cover required costs for trainers for the additional classes, and

Whereas, It is necessary to amend the 2019 County Budget to fund this account through year end.

Now, Therefore, Be It Resolved, that the 2019 County Budget is hereby amended as follows:

Increase:

01405700 04651	EMS Training	\$20,000
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Decrease:

01405700 01100	Personal Services	\$20,000
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Seconded by Legislator: _____

State of New York)
) ss.:
County of Jefferson)

I, the undersigned, Clerk of the Board of Legislators of the County of Jefferson, New York, do hereby certify that I have compared the foregoing copy of Resolution No. _____ of the Board of Legislators of said County of Jefferson with the original thereof on file in my office and duly adopted by said Board at a meeting of said Board on the _____ day of _____, 20____ and that the same is a true and correct copy of such Resolution and the whole thereof.

In testimony whereof, I have hereunto set my hand and affixed the seal of said County this _____ day of _____, 20____.

Clerk of the Board of Legislators

**Office for the Aging Monthly Report to
The Health and Human Services Committee
2019**

August 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	9085	8500	9928	9716				
Total No. of Congregate Meals Served:	1718	1646	1801	1783	1801	1572	2107	1764				
Total No. of Clients Receiving Meals:	551	542	546	525	553	496	580	537				
Number of Clients Receiving Home Care/Case Mgt.:	115	120	126	133	130	127	120	132				
Number of Individuals Receiving Health Insurance Counseling:	102	95	102	72	102	95	94	80				
Number of Clients Coming Directly Into the Office:	104	99	106	85	111	120	360	168				
Number of NY Connects Contacts:	130	155	188	149	184	158	172	236				

Outreach Events:

Farmer Market Coupon distributions: Watertown, Carthage, Black River, LaFargeville, Clayton, Alex Bay, Henderson, Antwerp, Philadelphia, Evans Mills, Adams

AARP Presentation: (HIICAP) Health Insurance Information Counseling & Assistance Program

North Country Health Compass Partners Health Aging Panel Discussion

NYSOFA Fiscal Audit (08/0/19-08/09/19)

NYSOFA Annual Evaluation 2019-2020 (08/12/19-08/14/19)

County Budget (09/16/19)

2019 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

9/5/2019

<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	\$23,015	\$18,578	\$37,241	\$28,073					\$164,201	\$430,000	\$265,799	38.19%
REVENUES	\$0	\$2,926	\$1,176	\$350	\$1,120	\$49,190	\$12,032	\$686					\$67,480	\$238,787	\$171,307	28.26%
PRESCHOOL																
EXPENSES	\$0	\$101,180	\$430,199	\$328,436	\$406,526	\$190,196	\$445,146	\$440,621					\$2,342,304	\$5,025,000	\$2,682,696	46.61%
REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					\$0	\$3,048,375	\$3,048,375	0.00%
OPWDD																
EXPENSES(ADMIN)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					\$0	\$13,866	\$13,866	0.00%
REVENUES	\$1,560	\$3,000	\$0	\$0	\$1,560	\$1,560	\$0	\$0					\$7,680	\$6,933	(\$747)	110.77%
OASAS																
EXPENSES	\$117,810	\$80,744	\$68,573	\$353,728	\$692,116	\$72,571	\$87,390	\$350,363					\$1,823,295	\$3,128,887	\$1,305,592	58.27%
REVENUES	\$659,943	\$101,714	\$588,018	\$0	\$173,643	\$674,835	\$0	\$0					\$2,198,153	\$2,938,041	\$739,888	74.82%
OMH																
EXPENSES	\$49,642	\$501,768	\$129,664	\$283,498	\$219,747	\$408,610	\$288,919	\$178,773					\$2,060,621	\$3,559,857	\$1,499,236	57.88%
REVENUES	\$827,928	\$0	\$0	\$828,017	\$0	\$46,250	\$834,029	\$0					\$2,536,224	\$3,280,227	\$744,003	77.32%
TOTAL EXPENSES	\$167,452	\$683,921	\$674,731	\$976,432	\$1,341,404	\$689,955	\$858,696	\$997,830	\$0	\$0	\$0	\$0	\$6,390,421	\$12,157,610	\$5,767,189	52.56%
TOTAL REVENUES	\$1,489,431	\$107,640	\$589,194	\$828,367	\$176,323	\$771,835	\$846,061	\$686	\$0	\$0	\$0	\$0	\$4,809,537	\$9,512,363	\$4,702,826	50.56%

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 Eight Months Ended August 31, 2019^

REFERRALS				MTD	YTD	2019	Amount of	Percent
	2016	2017	2018	Actual	Actual	Annualized	Change	Change
CHHA	1,669	1,908	1,972	137	1,290	1,935	-37	-1.88%
PREVENT	142	55	1	0	3	5	4	350.00%
Rabies	0	0	0	0	0	0	0	0.00%
Communicable Disease	2,899	3,757	4,785	411	4,124	6,186	1,401	29.28%
Newborn Screening	9	6	5	0	4	6	1	20.00%
PREVENT Sub-Total	3,050	3,818	4,791	411	4,131	6,197	1,406	29.34%
GRAND TOTAL	4,719	5,726	6,763	548	5,421	8,132	1,369	20.24%
AVERAGE DAILY CENSUS				MTD	YTD	2019	Amount of	Percent
	2016	2017	2018	Actual	Actual	Annualized	Change	Change
CHHA	216	214	206	157	175	175	-31	-14.31%
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	158	177	177	-30	-14.43%
VISITS				MTD	YTD	2019	Amount of	Percent
	2016	2017	2018	Actual	Actual	Annualized	Change	Change
CHHA	12,850	13,879	12,850	612	6,666	9,999	-2,851	-22.19%
Skilled Nursing	3,267	3,321	3,579	364	3,027	4,541	962	26.87%
Physical Therapy	83	61	0	0	0	0	0	0.00%
Speech Therapy	547	665	696	63	485	728	32	4.53%
Medical Social Worker	713	636	805	39	429	644	-162	-20.06%
Occupational Therapy	157	173	131	6	99	149	18	13.36%
Nutrition	7,691	6,412	5,035	277	3,050	4,575	-460	-9.14%
Home Health Aide	2,465	958	42	0	0	0	-42	-100.00%
Personal Care Aide	27,773	26,105	23,138	1,361	13,756	20,634	-2,504	-10.82%
Sub-TOTAL	540	34	26	1	31	47	21	78.85%
PREVENT	0	0	0	0	0	0	0	0.00%
Skilled Nursing	0	0	0	0	0	0	0	0.00%
Physical Therapy	0	0	0	0	0	0	0	0.00%
Speech Therapy	27	0	0	0	0	0	0	0.00%
Medical Social Worker	0	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	1	31	47	20	72.22%
TOTAL VISITS	13,390	13,913	12,876	613	6,697	10,046	-2,831	-21.98%
Skilled Nursing	3,267	3,321	3,579	364	3,027	4,541	962	26.87%
Physical Therapy	83	61	0	0	0	0	0	0.00%
Speech Therapy	574	665	696	63	485	728	32	4.53%
Medical Social Worker	713	636	805	39	429	644	-162	-20.06%
Occupational Therapy	157	173	131	6	99	149	18	13.36%
Nutrition	7,691	6,412	5,036	277	3,050	4,575	-461	-9.15%
Home Health Aide	2,465	958	42	0	0	0	-42	-100.00%
Personal Care Aide	28,340	26,139	23,165	1,362	13,787	20,681	-2,485	-10.73%
GRAND TOTAL								
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	201	1,970	2,955	-235	-7.37%
Personal Care Aide	602	232	12	0	0	0	-12	-100.00%
CHHA Sub-TOTAL	4,430	3,378	3,202	201	1,970	2,955	-247	-7.71%
CONTRACT CHHA								
Home Health Aide								
Caregivers	7,493	5,032	3,319	150	1,936	2,904	-415	-12.50%
US CARE SYSTEMS	322	428	640	18	415	623	-18	-2.73%
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	168	2,351	3,527	-433	-10.92%
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	168	2,351	3,527	-466	-11.66%
TOTAL HOURS								
Home Health Aide	11,643	8,606	7,149	369	4,321	6,482	-668	-9.34%
Personal Care Aide	3,851	1,542	45	0	0	0	-45	-100.00%
GRAND TOTAL	15,494	10,148	7,194	369	4,321	6,482	-713	-9.90%

*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.

^Because the submission to HHSC is early, statistics for some disciplines are not yet fully reported. Unreported statistics from prior months are updated quarterly.

SAJ:HOME CARE STATISTICS GRID AUG19exc.9:6:19. MS E:/

Jefferson County Department of Social Services

2019

BALANCE	1,540,322	1,559,829	11,691	6,613,902	1,814,707	3,323,447	100,000	1,932,392	15,007	71,171
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	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	88,383	83,174	0	1,837,195	306,766	658,345	0	451,632	7,622	2,934
MAY	90,265	115,303	402	1,469,756	334,225	726,765	0	419,682	(6,995)	5,334
JUN	96,899	118,071	407	1,469,756	277,688	692,724	0	405,535	421	5,909
JUL	119,313	95,600	0	1,837,195	334,947	654,252	0	398,954	(711)	6,218
AUG	111,996	154,994	0	1,469,756	405,291	670,452	0	385,809	716	5,319
SEP										
OCT										
NOV										
DEC										
TOTAL	671,951	723,267	809	12,860,365	2,547,658	4,676,553	0	3,308,310	36,340	43,558

PROJ EXP: Forecast for Remainder of YEAR	1,409,375	1,484,299	4,977	19,351,789	4,001,778	7,343,221	33,332	5,055,210	53,456	81,802
PROJECTED BALANCE	802,898	798,797	7,523	122,478	360,587	656,779	66,668	185,492	(2,109)	32,927

VETERANS SERVICE AGENCY

AUGUST 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	98	768	866	2093	45	12
June	78	740	818	1875	49	21
Sub Total	280	2235	2515	5881	140	47
July	66	728	794	1792	49	21
August	88	669	757	1782	43	16
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: August/2019 Contact and Service figures were slightly lower than same period last year, but New and Maintained Claim totals were slightly higher than 8/18. The Vietnam Moving Wall was in Sackets Harbor from 8/23 – 8/25 and I volunteered at the site on all 3 days. The weather was perfect the entire time and the team that sponsored the event did a magnificent job with all aspects of the event.