

County of Jefferson
Office of the County Administrator



Historic Courthouse
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April 24, 2020

TO: Members of Health & Human Services

FROM: Robert F. Hagemann, III, County Administrator *RFH*

SUBJECT: Health & Human Services Committee Agenda

This correspondence serves as notification that the Health & Human Services Committee will not meet this month. Any resolutions that would have needed Committee attention will be placed on the May Board Session agenda for action by the full Board.

At this time it is our intention to hold the May Board Session as originally scheduled on May 5, 2020 at 6:00 p.m. in a conference/video call format the same as last month. The May Board Session agenda will be forwarded to you next week.

Enclosed for your information are monthly reports from Office for the Aging, Public Health, Social Services, and 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

	<u>January 2020</u>	<u>February 2020</u>	<u>March 2020</u>	<u>April 2020</u> to 4/17/20
Clients Receiving Meals	530	550	547	527
Emergency Meals Delivered			2,415	2,370
Home Delivered Meals Served	11,155	9,911	11,687	7,781
Congregate Meals Served	1,583	1,335	785	0
Total Meals Served	12,738	11,246	14,887	10,151
Case Managed Clients	106	111	113	
Legal Assistance Clients	2	2	0	
Nutrition Counseling Clients	3	5	0	
Nutrition Education Clients	201	196	0	
Outreach Clients	29	0	35	
Senior Recreation and Education Clients	19	14	12	
Transportation Rides Provided	1,046	1,008	932	
Personal Care Level 1 (Housekeeping) Hours	568	484	530	
Personal Care Level 2 (Personal Care) Hours	410	303	357	
Other Services including HIICAP (Medicare) counseling and NY Connects outreach contacts	228	149	313	

February Newsletter focused on Advanced Directives.

March Newsletter featured Fall Prevention, Fighting the Flu and Tax Help.

Covid-19 Emergency Preparedness Edition contained important phone numbers, online grocery ordering, Food Pantry Listing.

Weekly Flyers are being sent with meals to help combat social isolation.

May Newsletter will be delivered with meals to approximately 500 clients on April 27, 2020.

OFA will receive \$15,249 stimulus money on 4/14/20 to provide emergency meals.

OFA will receive additional stimulus money with the 3rd Federal Stimulus package.

4,785 extra frozen meals were delivered to clients for emergency use during March and April.

10,000 shelf-stable meal boxes were ordered at the start of the pandemic and will be delivered to clients as needed.

Currently staff is doing "well check" calls to all clients on a weekly basis.

Jefferson County Public Health Service Home Health Care Statistical Performance*
For the Three Months Ended March 31, 2020

REFERRALS				MTD	YTD	2020	Amount of	Percent
	2017	2018	2019	Actual	Actual	Annualized	Change	Change
CHHA	1,908	1,972	1,778	101	331	1,324	-454	-25.53%
PREVENT	55	1	3	0	1	4	1	33.33%
Rabies	0	0	0	0	0	0	0	0.00%
Communicable Disease	3,757	4,785	5,581	901	3,015	12,060	6,479	116.09%
Newborn Screening	6	5	9	0	0	0	-9	-100.00%
PREVENT Sub-Total	3,818	4,791	5,593	901	3,016	12,064	6,471	115.70%
GRAND TOTAL	5,726	6,763	7,371	1,002	3,347	13,388	6,017	81.63%
AVERAGE DAILY CENSUS				MTD	YTD	2020	Amount of	Percent
	2017	2018	2019	Actual	Actual	Annualized	Change	Change
CHHA	214	206	164	116	122	122	-42	-20.39%
PREVENT	4	1	2	1	2	2	0	0.00%
Rabies	0	0	0	0	0	0	0	0.00%
PREVENT Sub-TOTAL	4	1	2	1	2	2	0	0.00%
GRAND TOTAL	218	207	166	117	124	124	-42	-25.30%
VISITS				MTD	YTD	2020	Amount of	Percent
	2017	2018	2019	Actual	Actual	Annualized	Change	Change
CHHA	13,879	12,850	9,630	578	1,742	6,968	-2,662	-27.64%
Skilled Nursing	3,321	3,579	4,450	337	1,015	4,060	-390	-8.76%
Physical Therapy	61	0	0	0	0	0	0	0.00%
Speech Therapy	665	696	713	41	129	516	-197	-27.63%
Medical Social Worker	636	805	686	79	177	708	22	3.21%
Occupational Therapy	173	131	152	7	33	132	-20	-13.16%
Nutrition	6,412	5,035	4,373	184	570	2,280	-2,093	-47.86%
Home Health Aide	958	42	0	0	0	0	0	0.00%
Personal Care Aide	26,105	23,138	20,004	1,226	3,666	14,664	-5,340	-26.69%
Sub-TOTAL	34	26	46	0	3	12	-34	-73.91%
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	0	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	1	0	0	0	0	0	0.00%
Personal Care Aide	0	0	0	0	0	0	0	0.00%
Sub-TOTAL	34	27	46	0	3	12	-34	-73.91%
TOTAL VISITS	13,913	12,876	9,676	578	1,745	6,980	-2,696	-27.86%
Skilled Nursing	3,321	3,579	4,450	337	1,015	4,060	-390	-8.76%
Physical Therapy	61	0	0	0	0	0	0	0.00%
Speech Therapy	665	696	713	41	129	516	-197	-27.63%
Medical Social Worker	636	805	686	79	177	708	22	3.21%
Occupational Therapy	173	131	152	7	33	132	-20	-13.16%
Nutrition	6,412	5,036	4,373	184	570	2,280	-2,093	-47.86%
Home Health Aide	958	42	0	0	0	0	0	0.00%
Personal Care Aide	26,139	23,165	20,050	1,226	3,669	14,676	-5,374	-26.80%
GRAND TOTAL	26,139	23,165	20,050	1,226	3,669	14,676	-5,374	-26.80%
PARAPROFESSIONAL HOURS**				MTD	YTD	2020	Amount of	Percent
	2017	2018	2019	Actual	Actual	Annualized	Change	Change
AGENCY CHHA	3,146	3,190	2,857	207	576	2,304	-553	-19.36%
Home Health Aide	232	12	0	0	0	0	0	0.00%
Personal Care Aide	3,378	3,202	2,857	207	576	2,304	-553	-19.36%
CHHA Sub-TOTAL	3,378	3,202	2,857	207	576	2,304	-553	-19.36%
CONTRACT CHHA	5,032	3,319	2,446	0	31	124	-2,322	-94.93%
Home Health Aide	428	640	520	0	44	176	-344	-66.15%
Caregivers	0	0	0	0	0	0	0	0.00%
US CARE SYSTEMS	0	0	0	0	0	0	0	0.00%
Family Home Care	0	0	0	0	0	0	0	0.00%
Home Care Plus (Sibley)	5,460	3,959	2,966	0	75	300	-2,666	-89.89%
Sub-TOTAL	853	33	0	0	0	0	0	0.00%
Caregivers	457	0	0	0	0	0	0	0.00%
US CARE SYSTEMS	1,310	33	0	0	0	0	0	0.00%
Sub-TOTAL	6,770	3,992	2,966	0	75	300	-2,666	-89.89%
TOTAL CONTRACT	8,606	7,149	5,823	207	651	2,604	-3,219	-55.28%
Home Health Aide	1,542	45	0	0	0	0	0	0.00%
Personal Care Aide	10,148	7,194	5,823	207	651	2,604	-3,219	-55.28%
GRAND TOTAL	10,148	7,194	5,823	207	651	2,604	-3,219	-55.28%

**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

2020

BALANCE	2,135,192	1,833,765	8,000	14,330,121	3,541,245	7,193,354	50,000	4,572,582	14,513	82,168
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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	2,298,412	1,935,598	8,000	19,106,828	4,418,166	8,250,000	50,000	5,678,782	55,000	100,000
LOCAL SHARE %	0.00%	35.00%	25.00%	100.00%	0.00%	30.00%	100.00%	71.00%	0.00%	50.00%
AVG BUD	191,534	161,300	667	1,592,236	368,181	687,500	4,167	473,232	4,583	8,333
JAN	53	1,269	0	1,469,756	244,862	156	0	310,506	31,659	2,993
FEB	92,658	29,114	0	1,469,756	235,578	529,858	0	366,477	764	8,785
MAR	70,509	71,450	0	1,837,195	396,481	526,632	0	429,217	8,064	6,054
APR	0	0	0	0	0	0	0	0	0	0
MAY	0	0	0	0	0	0	0	0	0	0
JUN	0	0	0	0	0	0	0	0	0	0
JUL	0	0	0	0	0	0	0	0	0	0
AUG	0	0	0	0	0	0	0	0	0	0
SEP	0	0	0	0	0	0	0	0	0	0
OCT	0	0	0	0	0	0	0	0	0	0
NOV	0	0	0	0	0	0	0	0	0	0
DEC	0	0	0	0	0	0	0	0	0	0
TOTAL	163,220	101,833	0	4,776,707	876,921	1,056,646	0	1,106,200	40,487	17,832

PROJ EXP: Forecast for Remainder of YEAR	1,887,026	1,553,533	6,003	19,106,831	4,190,550	7,244,146	37,503	5,365,288	81,734	92,829
PROJECTED BALANCE	411,386	382,065	1,997	(3)	227,616	1,005,854	12,497	313,494	(26,734)	7,171

Jefferson County Department of Social Services

2019

BALANCE	940,981	877,975	11,375	0	316,808	(272,274)	100,000	250,127	2,185	23,174
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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	391,112	670,452	0	383,217	502	5,319
SEP	107,246	79,212	0	1,469,756	383,771	580,009	0	381,502	725	6,913
OCT	135,575	135,656	316	1,837,195	263,155	732,269	0	411,434	809	16,430
NOV	92,584	127,733	0	1,469,756	324,945	589,291	0	406,913	535	11,942
DEC	263,936	339,253	0	1,837,195	540,207	1,694,152	0	485,008	10,967	12,712
TOTAL	1,271,292	1,405,121	1,125	19,474,267	4,045,557	8,272,274	0	4,990,575	49,162	91,555

PROJ EXP: Forecast for Remainder of YEAR	1,271,292	1,405,121	1,125	19,474,267	4,045,557	8,272,274	0	4,990,575	49,162	91,555
PROJECTED BALANCE	940,981	877,975	11,375	0	316,808	(272,274)	100,000	250,127	2,185	23,174

VETERANS SERVICE AGENCY

MARCH 2020 MONTHLY REPORT

Month	Personal Contacts	Tel/Mail Contacts	Total Contacts	Total Services	New Claims	Maintained Claims
January	94	552	646	1401	26	13
February	87	723	810	1675	33	16
March	61	794	855	1777	36	33
Sub Total	242	2069	2311	4853	95	62
April						
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:

We have a steady flow of calls and paperwork still going on as you can see by our numbers. We are using the electronic VA systems to keep us going. Stay safe.