

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 24, 2020

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 29, 2020 at 6:00 p.m.** in the Board of Legislators' Chambers. Following is a list of agenda items for the meeting:

Resolutions:

1. Authorizing Funding in Connection with New York State Department of Health Local Health Department Article 6 Performance Incentive Initiative
2. Accepting Supplemental Funding From New York State Department of Health (NYSDOH) for Immunization Action Plan and Amending the 2020 County Budget in Relation Thereto
3. Amending the 2020 County Budget in Relation to Public Health Service

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 the Aging
Community Services
Public Health

Social Services
Veterans Service Agency
County Attorney

County Treasurer

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Authorizing Funding in Connection with New York State Department of Health
Local Health Department Article 6 Performance Incentive Initiative

By Legislator: _____

Whereas, The Jefferson County Public Health Service - Preventive Services Unit participated in the New York State Department of Health Article 6 Performance Incentive Program in promoting Expedited Partner Therapy for Chlamydia, and

Whereas The Jefferson County Public Health Service has been awarded an incentive grant of \$21,893 for this activity, and

Whereas the clinic will use the funds to support costs associated with Article 6 eligible services.

Now, Therefore, Be It Resolved, That Jefferson County hereby accepts the incentive award funding, which will be included in the 2021 County Budget.

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. _____

Accepting Supplemental Funding from New York State Department of Health (NYSDOH) for Immunization Action Plan and Amending the 2020 County Budget in Relation Thereto

By Legislator: _____

Whereas, The NYSDOH has advised Jefferson County Public Health Service (JCPHS) of the awarding of supplemental funding appropriations relative to the Immunization Action Plan, and

Whereas, JCPHS will receive funding in the amount of \$24,905 for expanding and enhancing Local Health Department (LHD) influenza vaccine outreach, promotion, and mass vaccination activities. This will include advertising and additional clinic supplies such as portable vaccine storage, tents for clinics, refrigerator for vaccine storage and other flu related activities.

Now, Therefore, Be It Resolved, That this Board of Legislators hereby accepts said funding and authorizes the Chairman of the Board to execute any and all documents as may be required to fulfill the requirements of this grant award, and be it further

Resolved, That the 2020 County Budget is hereby amended as follows:

Increase:

Revenue

01405000 93452	State Aid Public Health Other	\$15,192
01405000 94489	Federal Aid Public Health Other	9,713

Expenditure:

01405100 01300	Overtime	\$ 1,000
01405100 04111	Durable, Trackable Items	16,505
01405100 04118	Computer Hardware	3,000
01405100 04415	Advertising	2,400
01405100 04510	Medical Supplies	2,000

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 2020 County Budget in Relation to Public Health Services

By Legislator: _____

Whereas, By Resolution 101 of 2020, this Board of Legislators accepted an allocation of local health department COVID-19 funding to be used for crisis response, and

Whereas, The allowable activities relating to COVID-19 crisis response activities includes surge staffing and Public Health has been able to utilize other County staff on a temporary basis, and

Whereas, The Resolution allocated funding to a Temporary account which must be re-allocated to allow for inter-departmental charges for this purpose.

Now, Therefore, Be It Resolved, that the 2020 County Budget is hereby amended as follows:

Increase:

01405100 04414 Supporting Services - Internal \$50,000

Decrease:

01405100 01110 Prevent Temporary \$ 50,000

Seconded by Legislator: _____

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

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

	<u>January 2020</u>	<u>February 2020</u>	<u>March 2020</u>	<u>April 2020</u>	<u>May 2020</u>	<u>June 2020</u>	<u>July 2020</u>	<u>August 2020</u>
Meal Clients (count as of the 25th)	530	535	498	511	513	509	485	493
Emergency Frozen Meals Delivered			2,415	2,425	115	80	100	105
Emergency Shelf Stable Meals Delivered			0	2,520	120	75	105	2,415
Home Delivered Meals Served	11,155	9,911	11,687	13,490	13,090	13,877	13,006	12,311
Congregate Meals Served	1,583	1,335	785	0	0	0	0	0
Total Meals Served	12,738	11,246	14,887	18,435	13,325	14,032	13,211	14,831
Case Managed Clients (non-meal clients)	106	111	113	116	102	121	126	108

January 1st meals delivered 12/31/19

OFA received 25% FFCRA stimulus advances of \$15,249 on 4/14/20 to provide emergency meals; total award \$60,996

OFA received 25% CARES Act stimulus advances of \$49,664 on 6/1/20 to provide nutrition and services; total award \$198,654

5,135 extra frozen meals were delivered to clients for emergency use March thru July.

10,000 shelf-stable meal boxes were received and 2,820 were distributed to clients April thru July.

Another distribution of 2,415 shelf-stable meal boxes was made during the week of 8/10/20.

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

With staff returning to the office, OFA has partnered with American Red Cross volunteers to continue "well check" calls.

Farmer's Market Coupons have been distributed by mail (upon receipt of an eligibility statement) to 600 clients this season

Farmer's Market Coupon season closes 9/30/20.

2020 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

9/16/2020

<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	\$0	\$9,954	\$24,371	\$7,791	\$13,987	\$10,029	\$5,638					\$71,770	\$430,000	\$358,230	16.69%
REVENUES	\$0	\$0	\$1,092	\$697	\$938	\$1,582	\$476	\$1,050					\$5,835	\$220,104	\$214,269	2.65%
PRESCHOOL																
EXPENSES	\$0	\$27,739	\$282,647	\$725,104	\$122,357	\$131,452	\$245,534	\$235,640					\$1,770,473	\$4,950,000	\$3,179,527	35.77%
REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$267,168	\$8,376					\$275,544	\$2,869,875	\$2,594,331	9.60%
OPWDD																
EXPENSES(ADMIN)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					\$0	\$13,866	\$13,866	0.00%
REVENUES	\$1,560	\$0	\$4,560	\$0	\$0	\$0	\$1,248	\$0					\$7,368	\$6,933	(\$435)	106.27%
OASAS																
EXPENSES	\$117,810	\$83,645	\$689,910	\$284,321	\$175,279	\$37,050	\$217,180	\$162,554					\$1,767,749	\$3,228,464	\$1,460,715	54.76%
REVENUES	\$761,658	\$0	\$803,839	\$0	\$0	\$0	\$626,200	\$0					\$2,191,697	\$3,018,041	\$826,344	72.62%
OMH																
EXPENSES	\$49,767	\$120,264	\$634,155	\$115,310	\$314,410	\$115,127	\$577,584	\$78,601					\$2,005,218	\$3,631,895	\$1,626,677	55.21%
REVENUES	\$655,559	\$0	\$596,141	\$449,028	\$0	\$0	\$553,377	\$0					\$2,254,105	\$3,444,765	\$1,190,660	65.44%
TOTAL EXPENSES	\$167,577	\$231,648	\$1,616,666	\$1,149,106	\$619,837	\$297,616	\$1,050,327	\$482,433	\$0	\$0	\$0	\$0	\$5,615,210	\$12,254,225	\$6,639,015	45.82%
TOTAL REVENUES	\$1,418,777	\$0	\$1,405,632	\$449,725	\$938	\$1,582	\$1,448,469	\$9,426	\$0	\$0	\$0	\$0	\$4,734,549	\$9,559,718	\$4,825,169	49.53%

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, 2020**

REFERRALS				MTD	YTD	2020	Amount of	Percent
	2017	2018	2019	Actual	Actual	Annualized	Change	Change
CHHA	1,908	1,972	1,778	128	934	1,401	-377	-21.20%
PREVENT	55	1	3	0	2	3	0	0.00%
Rabies	0	0	0	0	0	0	0	0.00%
Communicable Disease	3,757	4,785	5,581	7,552	34,151	51,227	45,646	817.87%
Newborn Screening	6	5	9	1	3	5	-5	-50.00%
PREVENT Sub-Total	3,818	4,791	5,593	7,553	34,156	51,234	45,641	816.04%
GRAND TOTAL	5,726	6,763	7,371	7,681	35,090	52,635	45,264	614.08%
AVERAGE DAILY CENSUS				MTD	YTD	2020	Amount of	Percent
	2017	2018	2019	Actual	Actual	Annualized	Change	Change
CHHA	214	206	164	151	133	133	-31	-15.05%
PREVENT	4	1	2	1	1	1	-1	-100.00%
Rabies	0	0	0	0	0	0	0	0.00%
PREVENT Sub-TOTAL	4	1	2	1	1	1	-1	-100.00%
GRAND TOTAL	218	207	166	152	134	134	-32	-19.28%
VISITS				MTD	YTD	2020	Amount of	Percent
	2017	2018	2019	Actual	Actual	Annualized	Change	Change
CHHA	13,879	12,850	9,747	731	5,088	7,632	-2,115	-21.70%
Skilled Nursing	3,321	3,579	4,450	375	2,830	4,245	-205	-4.61%
Physical Therapy	61	0	0	0	0	0	0	0.00%
Speech Therapy	665	696	713	54	375	563	-151	-21.11%
Medical Social Worker	636	805	686	70	581	872	186	27.04%
Occupational Therapy	173	131	152	18	133	200	48	31.25%
Nutrition	6,412	5,035	4,400	164	1,492	2,238	-2,162	-49.14%
Home Health Aide	958	42	0	0	0	0	0	0.00%
Personal Care Aide	26,105	23,138	20,148	1,412	10,499	15,749	-4,400	-21.84%
Sub-TOTAL	34	26	47	0	3	5	-43	-90.43%
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	1	1	2	2	0.00%
Personal Care Aide	0	0	0	0	0	0	0	0.00%
Sub-TOTAL	34	27	47	1	4	6	-41	-87.23%
TOTAL VISITS	13,913	12,876	9,794	731	5,091	7,637	-2,158	-22.03%
Skilled Nursing	3,321	3,579	4,450	375	2,830	4,245	-205	-4.61%
Physical Therapy	61	0	0	0	0	0	0	0.00%
Speech Therapy	665	696	713	54	375	563	-151	-21.11%
Medical Social Worker	636	805	686	70	581	872	186	27.04%
Occupational Therapy	173	131	152	18	133	200	48	31.25%
Nutrition	6,412	5,036	4,400	165	1,493	2,240	-2,161	-49.10%
Home Health Aide	958	42	0	0	0	0	0	0.00%
Personal Care Aide	26,139	23,165	20,195	1,413	10,503	15,755	-4,441	-21.99%
GRAND TOTAL								
PARAPROFESSIONAL HOURS**				MTD	YTD	2020	Amount of	Percent
	2017	2018	2019	Actual	Actual	Annualized	Change	Change
AGENCY CHHA								
Home Health Aide	3,146	3,190	2,857	166	1,529	2,294	-564	-19.72%
Personal Care Aide	232	12	0	0	0	0	0	0.00%
CHHA Sub-TOTAL	3,378	3,202	2,857	166	1,529	2,294	-564	-19.72%
CONTRACT CHHA								
Home Health Aide								
Caregivers	5,032	3,319	2,446	0	80	120	-2,326	-95.09%
US CARE SYSTEMS	428	640	520	0	44	66	-454	-87.31%
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	5,460	3,959	2,966	0	124	186	-2,780	-93.73%
Personal Care Aide								
Caregivers	853	33	0	0	0	0	0	0.00%
US CARE SYSTEMS	457	0	0	0	0	0	0	0.00%
Sub-TOTAL	1,310	33	0	0	0	0	0	0.00%
TOTAL CONTRACT	6,770	3,992	2,966	0	124	186	-2,780	-93.73%
TOTAL HOURS								
Home Health Aide	8,606	7,149	5,823	166	1,653	2,480	-3,344	-57.42%
Personal Care Aide	1,542	45	0	0	0	0	0	0.00%
GRAND TOTAL	10,148	7,194	5,823	166	1,653	2,480	-3,344	-57.42%

**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	1,712,238	1,190,827	8,000	7,080,345	2,154,737	3,173,247	50,000	2,580,046	20,052	66,172
----------------	-----------	-----------	-------	-----------	-----------	-----------	--------	-----------	--------	--------

	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	67,684	0	1,837,195	381,609	530,195	0	421,127	8,064	3,054
APR	85,661	140,259	0	1,469,756	216,323	829,596	0	424,582	(4,722)	6,771
MAY	46,003	134,956	0	1,469,756	393,589	601,386	0	425,123	223	3,385
JUN	99,898	149,685	0	1,785,368	254,098	1,131,662	0	399,182	(946)	4,678
JUL	90,224	141,555	0	1,262,448	257,702	754,325	0	403,244	247	1,246
AUG	101,168	80,249	0	1,262,448	279,668	699,575	0	348,495	(341)	2,916
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	586,174	744,771	0	12,026,483	2,263,429	5,076,753	0	3,098,736	34,948	33,828

PROJ EXP: Forecast for Remainder of YEAR	1,352,310	1,389,971	2,668	18,395,427	3,736,153	7,826,753	16,668	4,991,664	53,280	67,160
PROJECTED BALANCE	946,102	545,627	5,332	711,401	682,013	423,247	33,332	687,118	1,720	32,840

VETERANS SERVICE AGENCY

AUGUST 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	4	621	625	1248	30	4
May	13	494	507	1056	23	6
June	38	702	740	1640	47	10
Sub Total	55	1817	1872	3944	100	20
July	41	935	976	2095	28	15
August	51	781	832	1676	43	14
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:

This month went by Very fast. We are getting more active as folks start to come out more as restrictions are lifted.