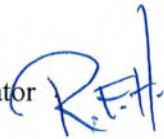


County of Jefferson
Office of the County Administrator



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

December 1, 2022

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, December 6, 2022 at 6:00 p.m.** in the Board of Legislators' Chambers. Following is a list of agenda items for the meeting:

Resolutions:

1. Amending the 2022 County Budget Relative to Office for the Aging
2. Re-Appointing Members to Jefferson County Public Health Service Health Services Advisory Board
3. Re-Appointing Members to Jefferson County Public Health Service Professional Advisory Committee
4. Re-Appointing Members to the Emergency Medical Services (EMS) Advisory Board
5. Authorizing Agreement for Early Warning Wastewater Surveillance Platform in Relation to COVID-19

Informational Items:

1. Monthly Departmental Reports:
 - Community Services
 - Public Health
 - Social Services

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. _____

Amending the 2022 County Budget Relative to Office for the Aging

By Legislator: _____

Whereas, The County Office for the Aging has expanded their home modification program and experienced increased costs, and

Whereas, It is necessary to amend the 2022 County Budget to fund this cost.

Now, Therefore, Be It Resolved, That the 2022 County Budget is hereby amended as follows:

Increase:

01677200 04715	Alterations Home Care Equipment	\$5,536
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Decrease:

01677200 04422	Contracted Health Care	\$5,536
----------------	------------------------	---------

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

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Re-Appointing Members to Jefferson County Public Health Service
Health Services Advisory Board

By Legislator: _____

Resolved, That the following individuals be and are hereby re-appointed as members of the Jefferson County Health Services Advisory Board for terms to expire as indicated below:

<u>Members</u>	<u>Term to Expire</u>
<u>Re-Appointments:</u>	
Donna R. Grant	12/31/2025
Denise K. Young	12/31/2025
Richard A. Duvall	12/31/2025

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

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Re-Appointing Members to Jefferson County Public Health Service
Professional Advisory Committee

By Legislator: _____

Resolved, That the following individuals be and are hereby re-appointed as members of the Professional Advisory Committee for terms to expire as indicated below:

<u>Members</u>	<u>Term to Expire</u>
<u>Re-Appointments:</u>	
Kathleen E. Hunter	12/31/2026
Patricia V. Signor	12/31/2026
Amanda Root	12/31/2026

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. _____

Authorizing Agreement for Early Warning Wastewater Surveillance Platform
in Relation to COVID-19

By Legislator: _____

Whereas, The Jefferson County Public Health Service is active in mitigating transmission of the COVID-19 virus, educating the public and minimizing exposure, and

Whereas, The Quadrant Biosciences, Inc., platform provides the transmission trends of COVID-19 virus in real-time, enhancing mitigation of transmission, community notification and education by Public Health, and

Whereas, By Resolution 235 of 2021, this Board of Legislators most recently authorized an agreement with Quadrant Biosciences, Inc.

Now, Therefore, Be It Resolved, That Jefferson County enter into an agreement with Quadrant Biosciences, Inc., for a warning wastewater surveillance platform at a cost per lab fee schedule for the period of January 1, 2023 through December 31, 2025, and be it further

Resolved, That the Chairman of the Board is hereby authorized to execute said agreement on behalf of Jefferson County, subject to approval of the County Attorney as to form and content.

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

2022 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

11/4/2022

PROGRAM	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTALS Y-T-D	TOTAL BUDGET	BALANCE AVAILABLE	% USED
EARLY INTERV.																
EXPENSES	\$378	\$1,162	\$2,394	\$34,848	\$50,149	\$34,735	\$30,846	\$34,717	\$28,758	\$23,439			\$241,425	\$370,000	\$128,575	65.25%
REVENUES	\$0	\$434	\$630	\$1,162	\$1,106	\$1,428	\$1,092	\$21,802	\$12,375	\$560			\$40,589	\$215,382	\$174,793	18.85%
PRESCHOOL																
EXPENSES	\$0	\$958	\$492,130	\$390,055	\$443,039	\$405,499	\$410,445	\$495,461	\$381,403	\$255,043			\$3,274,033	\$5,000,000	\$1,725,967	65.48%
REVENUES	\$0	\$0	\$0	\$0	\$244,940	\$0	\$749,524	\$44,589	\$0	\$308,414			\$1,347,467	\$2,855,000	\$1,507,533	47.20%
OPWDD																
EXPENSES(ADMIN)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$13,866	\$13,866	0.00%
REVENUES	\$0	\$1,560	\$0	\$1,560	\$0	\$0	\$1,560	\$0	\$0	\$1,560			\$6,240	\$6,933	\$693	90.00%
OASAS																
EXPENSES	\$834,901	\$0	\$0	\$884,901	\$0	\$200,000	\$892,191	\$0	\$0	\$326,345			\$3,138,338	\$3,560,682	\$422,344	88.14%
REVENUES	\$845,196	\$375	\$0	\$1,045,573	\$0	\$847,639	\$0	\$0	\$213,482	\$764,295			\$3,716,560	\$3,353,409	(\$363,151)	110.83%
OMH																
EXPENSES	\$49,642	\$257,233	\$353,835	\$299,683	\$354,828	\$462,525	\$64,554	\$372,782	\$117,352	\$413,616			\$2,746,050	\$3,630,521	\$884,471	75.64%
REVENUES	\$869,541	\$185,000	\$1,093,089	\$0	\$0	\$678,256	\$231,409	\$150,000	\$669,302	\$239,005			\$4,115,602	\$3,443,391	(\$672,211)	119.52%
TOTAL EXPENSES	\$884,921	\$259,353	\$848,359	\$1,609,487	\$848,016	\$1,102,759	\$1,398,036	\$902,960	\$527,512	\$1,018,443	\$0	\$0	\$9,399,846	\$12,575,069	\$3,175,223	74.75%
TOTAL REVENUES	\$1,714,737	\$187,369	\$1,093,719	\$1,048,295	\$246,046	\$1,527,323	\$983,585	\$216,390	\$895,159	\$1,313,834	\$0	\$0	\$9,226,458	\$9,874,115	\$647,657	93.44%

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 Ten Months Ended October 31, 2022

REFERRALS				MTD	YTD	2022	Amount of	Percent
	2019	2020	2021	Actual	Actual	Annualized	Change	Change
CHHA	1,778	1,439	1,385	88	960	1,152	-233	-16.82%
PREVENT	3	2	0	0	0	0	0	0.00%
Rabies	0	0	0	0	0	0	0	0.00%
Communicable Disease	5,581	89,371	222,081	8,419	119,871	143,845	-78,236	-35.23%
Newborn Screening	9	11	15	0	22	26	11	76.00%
PREVENT Sub-Total	5,593	89,384	222,096	8,419	119,893	143,872	-78,224	-35.22%
GRAND TOTAL	7,371	90,823	223,481	8,507	120,853	145,024	-78,457	-35.11%
AVERAGE DAILY CENSUS				MTD	YTD	2022	Amount of	Percent
	2019	2020	2021	Actual	Actual	Annualized	Change	Change
CHHA	164	138	129	89	100	100	-29	-21.01%
PREVENT	2	1	1	0	0	0	-1	-100.00%
Rabies	0	0	0	0	0	0	0	0.00%
PREVENT Sub-TOTAL	2	1	1	0	0	0	-1	-100.00%
GRAND TOTAL	166	139	130	89	100	100	-30	-23.08%
VISITS				MTD	YTD	2022	Amount of	Percent
	2019	2020	2021	Actual	Actual	Annualized	Change	Change
CHHA	9,747	8,165	7,958	493	5,234	6,281	-1,677	-21.08%
Skilled Nursing	4,450	4,338	4,480	293	3,373	4,048	-432	-9.65%
Physical Therapy	0	0	0	0	0	0	0	0.00%
Speech Therapy	713	591	553	39	394	473	-80	-14.50%
Medical Social Worker	686	858	921	73	695	834	-87	-9.45%
Occupational Therapy	152	214	109	11	101	121	12	11.19%
Nutrition	4,400	2,095	1,387	44	654	785	-602	-43.42%
Home Health Aide	0	0	0	0	0	0	0	0.00%
Personal Care Aide	20,148	16,261	15,408	953	10,451	12,541	-2,867	-18.61%
Sub-TOTAL	47	3	21	0	3	4	-17	-82.86%
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	47	4	21	0	3	4	-17	-82.86%
TOTAL VISITS	9,794	8,168	7,979	493	5,237	6,284	-1,695	-21.24%
Skilled Nursing	4,450	4,338	4,480	293	3,373	4,048	-432	-9.65%
Physical Therapy	0	0	0	0	0	0	0	0.00%
Speech Therapy	713	591	553	39	394	473	-80	-14.50%
Medical Social Worker	686	858	921	73	695	834	-87	-9.45%
Occupational Therapy	152	214	109	11	101	121	12	11.19%
Nutrition	4,400	2,096	1,387	44	654	785	-602	-43.42%
Home Health Aide	0	0	0	0	0	0	0	0.00%
Personal Care Aide	20,195	16,265	15,429	953	10,454	12,545	-2,884	-18.69%
GRAND TOTAL	20,195	16,265	15,429	953	10,454	12,545	-2,884	-18.69%
PARAPROFESSIONAL HOURS**				MTD	YTD	2022	Amount of	Percent
	2019	2020	2021	Actual	Actual	Annualized	Change	Change
AGENCY CHHA	2,857	2,136	1,412	48	661	793	-619	-43.82%
Home Health Aide	0	0	0	0	0	0	0	0.00%
Personal Care Aide	2,857	2,136	1,412	48	661	793	-619	-43.82%
CHHA Sub-TOTAL	2,857	2,136	1,412	48	661	793	-619	-43.82%
CONTRACT CHHA	2,446	80	0	0	0	0	0	0.00%
Home Health Aide	520	44	0	0	0	0	0	0.00%
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)	2,966	124	0	0	0	0	0	0.00%
Sub-TOTAL	0	0	0	0	0	0	0	0.00%
Personal Care Aide	0	0	0	0	0	0	0	0.00%
Caregivers	0	0	0	0	0	0	0	0.00%
US CARE SYSTEMS	0	0	0	0	0	0	0	0.00%
Sub-TOTAL	2,966	124	0	0	0	0	0	0.00%
TOTAL CONTRACT	2,966	124	0	0	0	0	0	0.00%
TOTAL HOURS	5,823	2,260	1,412	48	661	793	-619	-43.82%
Home Health Aide	0	0	0	0	0	0	0	0.00%
Personal Care Aide	5,823	2,260	1,412	48	661	793	-619	-43.82%
GRAND TOTAL	5,823	2,260	1,412	48	661	793	-619	-43.82%

**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

2022

BALANCE	1,662,381	707,966	2,000	4,579,452	1,220,689	3,395,544	100,000	2,043,554	76,234	5,890
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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	2,749,799	1,600,000	2,000	18,199,259	4,000,000	9,950,000	100,000	5,000,000	90,000	75,000
LOCAL SHARE %	0.00%	35.00%	25.00%	100.00%	0.00%	30.00%	100.00%	71.00%	0.00%	50.00%
AVG BUD	229,150	133,333	167	1,516,605	333,333	829,167	8,333	416,667	7,500	6,250
JAN	0	406	0	1,195,956	156,857	1,247	0	215,736	1,144	1,581
FEB	64,174	16,161	0	1,195,956	262,803	471,355	0	286,817	604	7,151
MAR	83,404	76,130	0	1,494,945	201,472	735,937	0	419,368	9,311	21,992
APR	78,269	171,395	0	1,195,956	398,149	765,451	0	313,340	641	7,098
MAY	81,790	73,736	0	1,540,829	393,764	632,269	0	353,573	1,408	5,191
JUN	78,940	167,225	0	1,379,492	244,906	759,114	0	355,272	(392)	8,636
JUL	133,742	58,728	0	1,379,492	218,245	648,247	0	256,950	8	3,132
AUG	158,985	187,947	0	1,724,365	321,338	734,571	0	203,233	294	4,380
SEP	213,064	73,306	0	1,256,408	284,860	1,146,756	0	304,048	272	4,901
OCT	195,050	67,000	0	1,256,408	296,917	659,509	0	248,109	476	5,048
NOV	0	0	0	0	0	0	0	0	0	0
DEC	0	0	0	0	0	0	0	0	0	0
TOTAL	1,087,418	892,034	0	13,619,807	2,779,311	6,554,456	0	2,956,446	13,766	69,110

PROJ EXP: Forecast for Remainder of YEAR	1,545,718	1,158,700	334	16,653,017	3,445,977	8,212,790	16,666	3,789,780	28,766	81,610
PROJECTED BALANCE	1,204,081	441,300	1,666	1,546,242	554,023	1,737,210	83,334	1,210,220	61,234	(6,610)