


**County of Jefferson**  
**Office of the County Administrator**



**Historic Courthouse**  
195 Arsenal Street, 2<sup>nd</sup> Floor  
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July 21, 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 meeting for July has been cancelled*** due to lack of agenda items.

Attached are monthly departmental reports for Office for the Aging, Community Services, Public Health, and Social Services.

RFH;jdj

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

**Office for the Aging 2022**

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<b>Units of Service and Client Statistics</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>Aug</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Totals</b>
<b>Meals Home Delivered &amp; Congregate (4716)</b>													
Clients (at 25th of the month)	408	409	417	424	402	389							2,449
Home Delivered Meals (MLTC & congregate)	9,160	8,615	10,132	8,863	8,928	8,704							54,402
Congregate Meals (approx 75 clients at 7 sites)	0	0	0	0	0	35							35
Shelf Stable Distributed	0	0	0	0	0	0							0
Emergency Frozen / Adjustment	0	0	0	0	0	0							0
<b>Total Delivered Meals</b>	<b>9,160</b>	<b>8,615</b>	<b>10,132</b>	<b>8,863</b>	<b>8,928</b>	<b>8,704</b>							<b>54,402</b>
<b>Transportation (4710)</b>													
Total Transportation Rides	817	921	1,089	1,106	793	866							5,592
<b>Caregiving- Housekeeping &amp; Personal Care (4422)</b>													
Total Caregiving Clients	61	51	55	53	55	57							
Total Caregiving Hours	810.75	760.25	855.25	713.00	792.00	788.00							4,719
<b>Respite for Caregivers (4605)</b>													
Total Respite Clients	4	8	12	5	3	12							
Total Respite Hours	39.75	64.75	226.00	50.00	45.75	210.50							637
<b>Respite Haven (Not Alzheimer's) (4605)</b>													
Total Respite Clients	4	4	5	9	8	8							38
Total Respite Hours	44.00	88.00	38.00	82.50	156.00	147.00							556
<b>PERS Lifenet Units (4715)</b>													
# of Clients with PERS Units	81	82	81	79	78	78							479
<b>Legal Services (4411)</b>													
# of Clients Served	3	4	5	5	5	2							
Hours of Service	5.50	10.40	19.80	7.30	3.80	5.20							52
<b>Disease Prevention &amp; Health Promotion (4416/4414)</b>													
Tai-Chi for Arthritis Clients	11	10	9	0	12	9							
<b>Nascentia MLTC (Reimbursement for MLTC meals) (91972)</b>													
# of clients	17	16	16	15	16	15							
# of meals	411	354	408	324	369	331							2,197
<b>NY Connects Information &amp; Referrals</b>													
Information & Assistance for the month	77	62	86	73	78	52							428
Service Tickets for the month (quick call or referral)	832	708	902	698	689	716							4,545
<b>Health Insurance Information &amp; Counseling</b>													
# of Clients Served	65	47	73	71	49	62							367
Counseling Sessions	69	52	67	76	52	56							372
<b>Case Management Clients</b>													
Pers Units only - no cm required	38	38	35	37	40	41							229
Alz Respite - no cm required	40	57	160	133	148	189							727
CM clients requiring bimonthly call/annual assmt	64	55	63	62	73	64							381
CM clients requiring semiannual assmt	64	55	63	62	73	64							381
CM Home Delivered meals requiring semiannual assmt	408	409	409	424	402	389							2,441
<b>Total Case Managed Clients</b>	<b>594</b>	<b>614</b>	<b>576</b>	<b>684</b>	<b>736</b>	<b>747</b>							<b>3,951</b>
													0
<b>Home Care &amp; PERS Waiting List Clients</b>	<b>44</b>	<b>40</b>	<b>42</b>	<b>34</b>	<b>37</b>	<b>39</b>							<b>236</b>

## 2022 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

7/12/2022

<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>
<b>EARLY INTERV.</b>																
EXPENSES	\$378	\$1,162	\$2,394	\$34,848	\$50,149	\$34,735							\$123,666	\$370,000	\$246,334	33.42%
REVENUES	\$0	\$434	\$630	\$1,162	\$1,106	\$1,428							\$4,760	\$215,382	\$210,622	2.21%
<b>PRESCHOOL</b>																
EXPENSES	\$0	\$958	\$492,130	\$390,055	\$443,039	\$405,499							\$1,731,681	\$5,000,000	\$3,268,319	34.63%
REVENUES	\$0	\$0	\$0	\$0	\$244,940	\$0							\$244,940	\$2,855,000	\$2,610,060	8.58%
<b>OPWDD</b>																
EXPENSES(ADMIN)	\$0	\$0	\$0	\$0	\$0	\$0							\$0	\$13,866	\$13,866	0.00%
REVENUES	\$0	\$1,560	\$0	\$1,560	\$0	\$0							\$3,120	\$6,933	\$3,813	45.00%
<b>OASAS</b>																
EXPENSES	\$834,901	\$0	\$0	\$884,901	\$0	\$200,000							\$1,919,802	\$3,560,682	\$1,640,880	53.92%
REVENUES	\$845,196	\$375	\$0	\$1,045,573	\$0	\$847,639							\$2,738,783	\$3,353,409	\$614,626	81.67%
<b>OMH</b>																
EXPENSES	\$49,642	\$257,233	\$353,835	\$299,683	\$354,828	\$462,525							\$1,777,746	\$3,630,521	\$1,852,775	48.97%
REVENUES	\$869,541	\$185,000	\$1,093,089	\$0	\$0	\$678,256							\$2,825,886	\$3,443,391	\$617,505	82.07%
<b>TOTAL EXPENSES</b>	<b>\$884,921</b>	<b>\$259,353</b>	<b>\$848,359</b>	<b>\$1,609,487</b>	<b>\$848,016</b>	<b>\$1,102,759</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,552,895</b>	<b>\$12,575,069</b>	<b>\$7,022,174</b>	<b>44.16%</b>
<b>TOTAL REVENUES</b>	<b>\$1,714,737</b>	<b>\$187,369</b>	<b>\$1,093,719</b>	<b>\$1,048,295</b>	<b>\$246,046</b>	<b>\$1,527,323</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,817,489</b>	<b>\$9,874,115</b>	<b>\$4,056,626</b>	<b>58.92%</b>

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 Six Months Ended June 30, 2022**

REFERRALS				MTD	YTD	2022	Amount of	Percent
	2019	2020	2021	Actual	Actual	Annualized	Change	Change
CHHA	1,778	1,439	1,385	103	642	1,284	-101	-7.29%
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	8,853	89,661	179,322	-42,759	-19.25%
Newborn Screening	9	11	15	3	18	36	21	140.00%
PREVENT Sub-Total	5,593	89,384	222,096	8,856	89,679	179,358	-42,738	-19.24%
GRAND TOTAL	7,371	90,823	223,481	8,959	90,321	180,642	-42,839	-19.17%
AVERAGE DAILY CENSUS				MTD	YTD	2022	Amount of	Percent
	2019	2020	2021	Actual	Actual	Annualized	Change	Change
CHHA	164	138	129	109	114	114	-15	-10.87%
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	109	114	114	-16	-12.31%
VISITS				MTD	YTD	2022	Amount of	Percent
	2019	2020	2021	Actual	Actual	Annualized	Change	Change
CHHA								
Skilled Nursing	9,747	8,165	7,958	545	3,546	7,092	-866	-10.88%
Physical Therapy	4,450	4,338	4,480	381	2,226	4,452	-28	-0.63%
Speech Therapy	0	0	0	0	0	0	0	0.00%
Medical Social Worker	713	591	553	48	248	496	-57	-10.31%
Occupational Therapy	686	858	921	106	461	922	1	0.11%
Nutrition	152	214	109	11	62	124	15	13.76%
Home Health Aide	4,400	2,095	1,387	91	441	882	-505	-36.41%
Personal Care Aide	0	0	0	0	0	0	0	0.00%
Sub-TOTAL	20,148	16,261	15,408	1,182	6,984	13,968	-1,440	-9.35%
PREVENT								
Skilled Nursing	47	3	21	2	3	6	-15	-71.43%
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	2	3	6	-15	-71.43%
TOTAL VISITS								
Skilled Nursing	9,794	8,168	7,979	547	3,549	7,098	-881	-11.04%
Physical Therapy	4,450	4,338	4,480	381	2,226	4,452	-28	-0.63%
Speech Therapy	0	0	0	0	0	0	0	0.00%
Medical Social Worker	713	591	553	48	248	496	-57	-10.31%
Occupational Therapy	686	858	921	106	461	922	1	0.11%
Nutrition	152	214	109	11	62	124	15	13.76%
Home Health Aide	4,400	2,096	1,387	91	441	882	-505	-36.41%
Personal Care Aide	0	0	0	0	0	0	0	0.00%
GRAND TOTAL	20,195	16,265	15,429	1,184	6,987	13,974	-1,455	-9.43%
PARAPROFESSIONAL HOURS**				MTD	YTD	2022	Amount of	Percent
	2019	2020	2021	Actual	Actual	Annualized	Change	Change
AGENCY CHHA								
Home Health Aide	2,857	2,136	1,412	92	442	884	-528	-37.39%
Personal Care Aide	0	0	0	0	0	0	0	0.00%
CHHA Sub-TOTAL	2,857	2,136	1,412	92	442	884	-528	-37.39%
CONTRACT CHHA								
Home Health Aide								
Caregivers	2,446	80	0	0	0	0	0	0.00%
US CARE SYSTEMS	520	44	0	0	0	0	0	0.00%
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	2,966	124	0	0	0	0	0	0.00%
Personal Care Aide								
Caregivers	0	0	0	0	0	0	0	0.00%
US CARE SYSTEMS	0	0	0	0	0	0	0	0.00%
Sub-TOTAL	0	0	0	0	0	0	0	0.00%
TOTAL CONTRACT	2,966	124	0	0	0	0	0	0.00%
TOTAL HOURS								
Home Health Aide	5,823	2,260	1,412	92	442	884	-528	-37.39%
Personal Care Aide	0	0	0	0	0	0	0	0.00%
GRAND TOTAL	5,823	2,260	1,412	92	442	884	-528	-37.39%

\*\*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

<b>BALANCE</b>	2,365,060	1,096,412	2,000	10,196,125	2,355,326	6,650,932	100,000	3,121,499	76,440	23,351
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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
<b>BUDGET</b>	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
<b>LOCAL SHARE %</b>	0.00%	35.00%	25.00%	100.00%	0.00%	30.00%	100.00%	71.00%	0.00%	50.00%
<b>AVG BUD</b>	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	393,705	632,269	0	353,573	1,408	5,191
JUN	77,102	165,760	0	1,379,492	231,688	692,809	0	289,667	452	8,636
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
<b>TOTAL</b>	384,739	503,588	0	8,003,134	1,644,674	3,299,068	0	1,878,501	13,560	51,649

<b>PROJ EXP: Forecast for Remainder of YEAR</b>	1,759,639	1,303,586	1,002	17,102,764	3,644,672	8,274,070	49,998	4,378,503	58,560	89,149
<b>PROJECTED BALANCE</b>	990,160	296,414	998	1,096,495	355,328	1,675,930	50,002	621,497	31,440	(14,149)