

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



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

September 22, 2022

**TO:** Members of Health & Human Services  
**FROM:** Robert F. Hagemann, III, County Administrator *RFH*  
**SUBJECT:** Health & Human Services Committee Agenda

Please let this correspondence serve as notification that the Health & Human Services Committee will meet on **Tuesday, September 27, 2022 at 6:00 p.m.** in the Board of Legislators' Chambers. Following is a list of agenda items for the meeting:

**Resolutions:**

1. Accepting Additional Funding in Relation to Children and Youth with Special Health Care Needs (CYSHCN) Program Grant
2. Accepting Funding in Relation to Health Care Worker Bonuses and Amending the 2022 County Budget in Relation Thereto

**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. \_\_\_\_\_**

Accepting Additional Funding in Relation to  
Children and Youth with Special Health Care Needs (CYSHCN) Program Grant

By Legislator: \_\_\_\_\_

Whereas, By Resolution 64 of 2020 this Board of Legislators accepted a Children and Youth with Special Health Care Needs (CYSHCN) Program Grant award from NYS Department of Health (DOH) to provide information and referrals to patients and families for knowledge and use of health and related services and other insurance coverage, and

Whereas, Said grant covers the period October 1, 2020 through September 30, 2025 with an annual amount of \$27,274 and 1-year renewals within that time period, and

Whereas, Additional funding will be provided by DOH to increase community interaction for the period October 1, 2022 through September 30, 2025 with an added annual amount of \$37,516 and

Whereas, Said grant funding will partially offset budgeted salary and fringe expenditures.

Now, Therefore, Be It Resolved, that Jefferson County hereby accepts said additional funding for the period October 1, 2022 through September 30, 2025.

Seconded by Legislator: \_\_\_\_\_

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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

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**JEFFERSON COUNTY BOARD OF LEGISLATORS**  
**Resolution No. \_\_\_\_\_**

Accepting Funding in Relation to Health Care Worker Bonuses  
and Amending the 2022 County Budget in Relation Thereto

By Legislator: \_\_\_\_\_

Whereas, Part ZZ of Chapter 56 of the Laws of New York State of 2022 requires qualified employers to submit claims to New York State for bonuses for qualified health care workers where such qualified entities and workers are defined within statute as further interpreted by NYS Department of Health, and

Whereas, Vesting periods are defined from October 1, 2021 through March 31, 2024 with the maximum bonus set at \$3,000 for a full-time employee and proportions fixed for part-time employees depending on the average hours worked, and

Whereas, Jefferson County is a qualified employer and employs certain qualified workers, and

Whereas, Employers are required to pay said bonuses to the eligible employees within 30 days of receiving the funds.

Now, Therefore, Be It Resolved, That Jefferson County hereby accepts said funding, and the 2022 County Budget is amended as follows:

**Increase:**

Revenue

01405000 93488	State Aid- Other Health	\$70,000
01431000 93488	State Aid- Other Health	3,000

Expenditure

01405000 01100	Personal Services	\$49,000
01405100 01100	Personal Services	\$21,000
01431000 01100	Personal Services	\$ 3,000

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

## 2022 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

9/6/2022

<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	\$30,846	\$34,717					\$189,228	\$370,000	\$180,772	51.14%
REVENUES	\$0	\$434	\$630	\$1,162	\$1,106	\$1,428	\$1,092	\$21,802					\$27,654	\$215,382	\$187,728	12.84%
<b>PRESCHOOL</b>																
EXPENSES	\$0	\$958	\$492,130	\$390,055	\$443,039	\$405,499	\$410,445	\$495,461					\$2,637,587	\$5,000,000	\$2,362,413	52.75%
REVENUES	\$0	\$0	\$0	\$0	\$244,940	\$0	\$749,524	\$44,589					\$1,039,053	\$2,855,000	\$1,815,947	36.39%
<b>OPWDD</b>																
EXPENSES(ADMIN)	\$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					\$4,680	\$6,933	\$2,253	67.50%
<b>OASAS</b>																
EXPENSES	\$834,901	\$0	\$0	\$884,901	\$0	\$200,000	\$892,191	\$0					\$2,811,993	\$3,560,682	\$748,689	78.97%
REVENUES	\$845,196	\$375	\$0	\$1,045,573	\$0	\$847,639	\$0	\$0					\$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	\$64,554	\$372,782					\$2,215,082	\$3,630,521	\$1,415,439	61.01%
REVENUES	\$869,541	\$185,000	\$1,093,089	\$0	\$0	\$678,256	\$231,409	\$150,000					\$3,207,295	\$3,443,391	\$236,096	93.14%
<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>\$1,398,036</b>	<b>\$902,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,853,891</b>	<b>\$12,575,069</b>	<b>\$4,721,178</b>	<b>62.46%</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>\$983,585</b>	<b>\$216,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,017,465</b>	<b>\$9,874,115</b>	<b>\$2,856,650</b>	<b>71.07%</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 Eight Months Ended August 31, 2022**

<b>REFERRALS</b>				MTD	YTD	2022	Amount of	Percent
	2019	2020	2021	Actual	Actual	Annualized	Change	Change
CHHA	1,778	1,439	1,385	74	764	1,146	-239	-17.26%
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	6,762	103,065	154,598	-67,484	-30.39%
Newborn Screening	9	11	15	0	19	29	14	90.00%
PREVENT Sub-Total	5,593	89,384	222,096	6,762	103,084	154,626	-67,470	-30.38%
<b>GRAND TOTAL</b>	<b>7,371</b>	<b>90,823</b>	<b>223,481</b>	<b>6,836</b>	<b>103,848</b>	<b>155,772</b>	<b>-67,709</b>	<b>-30.30%</b>
<b>AVERAGE DAILY CENSUS</b>				MTD	YTD	2022	Amount of	Percent
	2019	2020	2021	Actual	Actual	Annualized	Change	Change
CHHA	164	138	129	69	104	104	-25	-18.12%
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%
<b>GRAND TOTAL</b>	<b>166</b>	<b>139</b>	<b>130</b>	<b>69</b>	<b>104</b>	<b>104</b>	<b>-26</b>	<b>-20.00%</b>
<b>VISITS</b>				MTD	YTD	2022	Amount of	Percent
	2019	2020	2021	Actual	Actual	Annualized	Change	Change
<b>CHHA</b>	<b>9,747</b>	<b>8,165</b>	<b>7,958</b>	<b>361</b>	<b>4,286</b>	<b>6,429</b>	<b>-1,529</b>	<b>-19.21%</b>
Skilled Nursing	4,450	4,338	4,480	315	2,808	4,212	-268	-5.98%
Physical Therapy	0	0	0	0	0	0	0	0.00%
Speech Therapy	713	591	553	42	327	491	-63	-11.30%
Medical Social Worker	686	858	921	57	562	843	-78	-8.47%
Occupational Therapy	152	214	109	8	83	125	16	14.22%
Nutrition	4,400	2,095	1,387	47	550	825	-562	-40.52%
Home Health Aide	0	0	0	0	0	0	0	0.00%
Personal Care Aide	20,148	16,261	15,408	830	8,616	12,924	-2,484	-16.12%
Sub-TOTAL	47	3	21	0	3	5	-17	-78.57%
<b>PREVENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
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	5	-17	-78.57%
<b>TOTAL VISITS</b>	<b>9,794</b>	<b>8,168</b>	<b>7,979</b>	<b>361</b>	<b>4,289</b>	<b>6,434</b>	<b>-1,546</b>	<b>-19.37%</b>
Skilled Nursing	4,450	4,338	4,480	315	2,808	4,212	-268	-5.98%
Physical Therapy	0	0	0	0	0	0	0	0.00%
Speech Therapy	713	591	553	42	327	491	-63	-11.30%
Medical Social Worker	686	858	921	57	562	843	-78	-8.47%
Occupational Therapy	152	214	109	8	83	125	16	14.22%
Nutrition	4,400	2,096	1,387	47	550	825	-562	-40.52%
Home Health Aide	0	0	0	0	0	0	0	0.00%
Personal Care Aide	20,195	16,265	15,429	830	8,619	12,929	-2,501	-16.21%
<b>GRAND TOTAL</b>	<b>20,195</b>	<b>16,265</b>	<b>15,429</b>	<b>830</b>	<b>8,619</b>	<b>12,929</b>	<b>-2,501</b>	<b>-16.21%</b>
<b>PARAPROFESSIONAL HOURS**</b>				MTD	YTD	2022	Amount of	Percent
	2019	2020	2021	Actual	Actual	Annualized	Change	Change
<b>AGENCY CHHA</b>	<b>2,857</b>	<b>2,136</b>	<b>1,412</b>	<b>47</b>	<b>553</b>	<b>830</b>	<b>-583</b>	<b>-41.25%</b>
Home Health Aide	0	0	0	0	0	0	0	0.00%
Personal Care Aide	2,857	2,136	1,412	47	553	830	-583	-41.25%
CHHA Sub-TOTAL	2,857	2,136	1,412	47	553	830	-583	-41.25%
<b>CONTRACT CHHA</b>	<b>2,966</b>	<b>124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Home Health Aide	2,446	80	0	0	0	0	0	0.00%
Caregivers	520	44	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	2,966	124	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	0	0	0	0	0	0	0	0.00%
<b>TOTAL CONTRACT</b>	<b>2,966</b>	<b>124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL HOURS</b>	<b>5,823</b>	<b>2,260</b>	<b>1,412</b>	<b>47</b>	<b>553</b>	<b>830</b>	<b>-583</b>	<b>-41.25%</b>
Home Health Aide	0	0	0	0	0	0	0	0.00%
Personal Care Aide	5,823	2,260	1,412	47	553	830	-583	-41.25%
<b>GRAND TOTAL</b>	<b>5,823</b>	<b>2,260</b>	<b>1,412</b>	<b>47</b>	<b>553</b>	<b>830</b>	<b>-583</b>	<b>-41.25%</b>

\*\*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>	2,070,495	847,853	2,000	7,092,268	1,802,466	5,202,228	100,000	2,595,711	76,982	15,839
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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	393,764	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	188,366	0	1,724,365	321,338	734,152	0	203,233	294	4,380
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>	679,304	752,147	0	11,106,991	2,197,534	4,747,772	0	2,404,289	13,018	59,161

<b>PROJ EXP: Forecast for Remainder of YEAR</b>	1,825,054	1,418,812	835	18,690,016	3,864,199	8,893,607	41,665	4,487,624	50,518	90,411
<b>PROJECTED BALANCE</b>	924,745	181,188	1,165	(490,757)	135,801	1,056,393	58,335	512,376	39,482	(15,411)