


County of Jefferson
Office of the County Administrator



Historic Courthouse
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Watertown, NY 13601-2567
Phone: (315) 785-3075 Fax: (315) 785-5070

February 16, 2023

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, February 21, 2023 at 6:00 p.m.*** in the Board of Legislators' Chambers. Following is a list of agenda items for the meeting:

Presentation:

Harm Reduction (focusing on increased Narcan distribution) - Caitlin Lawler,
Community Coalition Liaison, Pivot

Resolutions:

1. Amending Agreement for Provision of Senior Nutrition Program for Jefferson County Office for the Aging and Amending the 2023 County Budget in Relation Thereto
2. Amending the 2023 County Budget to Allocate Additional State Aid for Credo Community Center for the Treatment of Addictions
3. Amending the 2023 County Budget to Allocate Additional State Aid for Community Services Mental Health Programs
4. Amending 2023 County Budget Relative to Additional Revenue From NYS Office of Children and Family Services for Enhanced Adult Protective Services

Informational Items:

1. Monthly Departmental Reports:
Office for Aging
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 Agreement for Provision of Senior Nutrition Program for Jefferson County Office for the Aging and Amending the 2023 County Budget in Relation Thereto

By Legislator: _____

Whereas, By Resolution 302 of 2021, this Board of Legislators authorized an agreement with Trinity Services Group Inc. to provide Office for the Aging (OFA) nutritional services for the period of January 1, 2022 through December 31, 2024, and

Whereas, The consideration to be paid per meal was set for 2022 with price changes through the duration related to the Consumer Price Index as outlined in the bid specifications, and

Whereas, The large continuing growth in the cost of food commodities and fuel has increased beyond that envisioned in the bid, resulting in Trinity's request for a larger price change for 2023, and

Whereas, Additional funding is available through New York State Office for the Aging American Rescue Plan funding and from the Consolidated Appropriations Act Supplemental Nutrition program to cover the increased cost.

Now, Therefore, Be It Resolved, That Jefferson County amend said agreement with Trinity Services Group, Inc. for the period of January 1 through December 31, 2023 at the increased funding rate of \$10.69 per meal, and be it further

Resolved, That the Chairman of the Board of Legislators is hereby authorized to execute said contract amendment on behalf of the County subject to the approval of the County Attorney as to form and content, and be it further

Resolved, That the 2023 County Budget is hereby amended as follows:

Increase

Revenue

01677200 94773	Fed Aid Title III C	\$76,000
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Expenditure

01677200 04716	Contracted Meal Prep/Delivery	\$76,000
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Seconded by Legislator: _____

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Amending the 2023 County Budget to Allocate Additional State Aid
for Credo Community Center for the Treatment of Addictions

By Legislator: _____

Whereas, The New York State Office of Addiction Services and Supports has approved additional State Aid for the Credo Community Center for the Treatment of Addictions, Inc., in the amount of \$64,023 for the Supported Housing Program, and one time only funding in the amount of \$127,587 for Capital Project start-up costs, and

Whereas, The 2023 County Budget needs to be amended to reflect the additional funds.

Now, Therefore, Be It Resolved, That the 2023 County Budget is hereby amended as follows:

Increase:

Revenue		
01431000 93484	State Aid - Alcohol & Substance Abuse	\$191,610

Expenditure:		
01432000 04702	Credo Foundation	\$191,610

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. _____

Amending the 2023 County Budget to Allocate Additional State Aid
for Community Services Mental Health Programs

By Legislator: _____

Whereas, The New York State Office of Mental Health has approved additional State Aid to increase the bed stipend for Supported Housing, and provide funding to River Hospital for the School Based Mental Health Clinic, and

Whereas, The 2023 County Budget needs to be amended to reflect the additional funds.

Now, Therefore, Be It Resolved, That the 2023 County Budget is amended as follows:

Increase:

Revenue

01431000 93490	State Aid - Mental Health	\$60,256
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Expenditure:

01432000 04709	River Hospital	\$ 8,656
01432000 04714	NCTLS Reinvestment	51,600

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 2023 County Budget Relative to Additional Revenue From
NYS Office of Children and Family Services for Enhanced Adult Protective Services

By Legislator: _____

Whereas, The NYS Office of Children and Family Services has awarded funding to Jefferson County through the American Rescue Plan Act of 2021: Grants to Enhance Adult Protective Services (APS) administered by the Administration for Community Living in the amount of \$33,906 for the period August 1, 2022 through September 30, 2024, and

Whereas, The Enhanced APS funding will be used to enhance, improve, and expand the ability of APS to respond to and investigate allegations of abuse, neglect, and exploitation of vulnerable adults, and

Whereas, Funding will be used to assist APS clients with household needs, household goods and services, cleaning and sanitation services/supplies, and transportation assistance, and will additionally be used for training, additional staff hours and portable technology to improve and support staff work in the field.

Now, Therefore, Be It Resolved, That the 2023 County Budget is hereby amended as follows:

Increase:

Revenue

01601000 94610	Federal Aid Social Services Admin	\$33,906
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Expenditure

01601000 01300	Overtime	\$ 1,500
01601000 04111	Trackable Durable Items	1,000
01601000 04118	Computer Hardware	1,000
01601000 04613	Training	2,500
01601000 04624	Client Incidentals	27,906

Seconded by Legislator: _____

2023 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

2/10/2023

<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	\$4,112												\$4,112	\$370,000	\$365,888	1.11%
REVENUES	\$0												\$0	\$209,218	\$209,218	0.00%
PRESCHOOL																
EXPENSES	\$3,199												\$3,199	\$5,350,000	\$5,346,801	0.06%
REVENUES	\$0												\$0	\$3,063,250	\$3,063,250	0.00%
OPWDD																
EXPENSES(ADMIN)	\$0												\$0	\$14,614	\$14,614	0.00%
REVENUES	\$0												\$0	\$7,307	\$7,307	0.00%
OASAS																
EXPENSES	\$945,458												\$945,458	\$4,067,442	\$3,121,984	23.24%
REVENUES	\$929,643												\$929,643	\$3,879,746	\$2,950,103	23.96%
OMH																
EXPENSES	\$170												\$170	\$3,747,565	\$3,747,395	0.00%
REVENUES	\$917,301												\$917,301	\$3,560,435	\$2,643,134	25.76%
TOTAL EXPENSES	\$952,938	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$952,938	\$13,549,621	\$12,596,683	7.03%
TOTAL REVENUES	\$1,846,944	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,846,944	\$10,719,956	\$8,873,012	17.23%

OPWDD= OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES
OASAS= OFFICE OF ADDICTION SERVICES AND SUPPORTS
OMH= OFFICE OF MENTAL HEALTH

**Jefferson County Public Health Service Home Health Care Statistical Performance
For the One Month Ended January 31, 2023**

REFERRALS				MTD	YTD	2023	Amount of	Percent
	2020	2021	2022	Actual	Actual	Annualized	Change	Change
CHHA	1,439	1,360	1,126	78	78	936	-190	-16.87%
PREVENT	2	0	0	0	0	0	0	0.00%
Rabies	0	0	0	0	0	0	0	0.00%
Communicable Disease	89,371	222,081	139,746	8,089	8,089	97,068	-42,678	-30.54%
Newborn Screening	11	15	27	4	4	48	21	77.78%
PREVENT Sub-Total	89,384	222,096	139,773	8,093	8,093	97,116	-42,657	-30.52%
GRAND TOTAL	90,823	223,456	140,899	8,171	8,171	98,052	-42,847	-30.41%
AVERAGE DAILY CENSUS				MTD	YTD	2023	Amount of	Percent
	2020	2021	2022	Actual	Actual	Annualized	Change	Change
CHHA	138	129	98	83	83	83	-15	-11.63%
PREVENT	1	1	0	0	0	0	0	0.00%
Rabies	0	0	0	0	0	0	0	0.00%
PREVENT Sub-TOTAL	1	1	0	0	0	0	0	0.00%
GRAND TOTAL	139	130	98	83	83	83	-15	-15.31%
VISITS				MTD	YTD	2023	Amount of	Percent
	2020	2021	2022	Actual	Actual	Annualized	Change	Change
CHHA	8,165	7,958	6,128	415	415	4,980	-1,148	-18.73%
Skilled Nursing	4,338	4,480	3,943	336	336	4,032	89	2.26%
Physical Therapy	0	0	0	0	0	0	0	0.00%
Speech Therapy	591	553	466	42	42	504	38	8.15%
Medical Social Worker	858	921	830	72	72	864	34	4.10%
Occupational Therapy	214	109	117	6	6	72	-45	-38.46%
Nutrition	2,095	1,387	745	68	68	816	71	9.53%
Home Health Aide	0	0	0	0	0	0	0	0.00%
Personal Care Aide	16,261	15,408	12,229	939	939	11,268	-961	-7.86%
Sub-TOTAL	3	21	3	0	0	0	-3	-100.00%
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	1	0	0	0	0	0	0	0.00%
Personal Care Aide	0	0	0	0	0	0	0	0.00%
Sub-TOTAL	4	21	3	0	0	0	-3	-100.00%
TOTAL VISITS	8,168	7,979	6,131	415	415	4,980	-1,151	-18.77%
Skilled Nursing	4,338	4,480	3,943	336	336	4,032	89	2.26%
Physical Therapy	0	0	0	0	0	0	0	0.00%
Speech Therapy	591	553	466	42	42	504	38	8.15%
Medical Social Worker	858	921	830	72	72	864	34	4.10%
Occupational Therapy	214	109	117	6	6	72	-45	-38.46%
Nutrition	2,096	1,387	745	68	68	816	71	9.53%
Home Health Aide	0	0	0	0	0	0	0	0.00%
Personal Care Aide	16,265	15,429	12,232	939	939	11,268	-964	-7.88%
GRAND TOTAL	16,265	15,429	12,232	939	939	11,268	-964	-7.88%
PARAPROFESSIONAL HOURS**				MTD	YTD	2023	Amount of	Percent
	2020	2021	2021	Actual	Actual	Annualized	Change	Change
AGENCY CHHA								
Home Health Aide	2,136	1,412	753	67	67	804	51	6.77%
Personal Care Aide	0	0	0	0	0	0	0	0.00%
CHHA Sub-TOTAL	2,136	1,412	753	67	67	804	51	6.77%
CONTRACT CHHA								
Home Health Aide								
Caregivers	80	0	0	0	0	0	0	0.00%
US CARE SYSTEMS	44	0	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	124	0	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	124	0	0	0	0	0	0	0.00%
TOTAL HOURS								
Home Health Aide	2,260	1,412	753	67	67	804	51	6.77%
Personal Care Aide	0	0	0	0	0	0	0	0.00%
GRAND TOTAL	2,260	1,412	753	67	67	804	51	6.77%

**Numbers may not total precisely due to rounding.

Jefferson County Department of Social Services

2022

BALANCE	1,069,145	214,299	2,000	1,752,534	630,228	450,822	100,000	1,279,832	75,717	(5,133)
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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	242,653	1,188,963	0	304,048	272	4,901
OCT	195,050	67,000	0	1,256,408	312,481	641,044	0	251,011	476	5,048
NOV	167,720	152,469	0	1,570,510	201,589	827,725	0	276,841	17	3,750
DEC	425,516	341,198	0	1,256,408	415,515	2,093,255	0	483,979	500	7,273
TOTAL	1,680,654	1,385,701	0	16,446,725	3,369,772	9,499,178	0	3,720,168	14,283	80,133

PROJ EXP: Forecast for Remainder of YEAR	1,680,654	1,385,701	0	16,446,725	3,369,772	9,499,178	0	3,720,168	14,283	80,133
PROJECTED BALANCE	1,069,145	214,299	2,000	1,752,534	630,228	450,822	100,000	1,279,832	75,717	(5,133)