

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



July 20, 2023

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, July 25, 2023 at 6:00 p.m.** in the Board of Legislators' Chambers. Following is a list of agenda items for the meeting:

Presentations:

The Bonadio Group - Operational Analysis of the Child Welfare Division of
Jefferson County Department of Social Services

DSS Commissioner - DSS Child Welfare Division Operational Analysis Action Plan

Resolutions:

1. Amending the 2023 County Budget to Allocate Additional State Aid for Community Services Programs
2. Amending the 2023 County Budget Relative to Community Services Department
3. Authorizing Agreement with Samaritan Medical Center for Participation with Low Income Drug Discount Benefits Through Section 340B of the Public Health Services Act
4. Amending the 2023 County Budget Relative to Public Health Department Home Health Accounts
5. Amending the 2023 County Budget Relative to Public Health Department EMS Accounts

6. Amending the 2023 County Budget in Relation to Epidemiology and Laboratory Capacity Reopening Schools Grant Award

Informational Items:

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

Veterans Service Agency
County Attorney
County Treasurer

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

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

By Legislator: _____

Whereas, The New York State Office of Addiction Services and Supports has approved an additional State Aid allocation for a 4% cost of living adjustment effective April 1, 2023, and

Whereas, The New York State Office of Mental Health has approved an additional State Aid allocation for a 4% cost of living adjustment effective April 1, 2023, and also additional State Aid to increase the bed stipend for Supported Housing, and

Whereas, The 2023 County Budget needs to be amended to reflect the current funding levels and additional funds.

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

Increase:

Revenue

01431000 93484	State Aid - Alcohol & Substance Abuse	\$104,601
01431000 93489	State Aid - OMH - Children's Home	20,759
01431000 93490	State Aid - Mental Health	108,250

Expenditure:

01431000 04732	Children's Home - Jeff. Co.	\$ 20,759
01432000 04702	Credo Foundation	70,533
01432000 04703	Substance Abuse Council	34,154
01432000 04707	CMHC Outpatient	818
01432000 04711	Carthage Area Hospital	1,674
01432000 04712	Contracted Mental Health Prog	1,499
01432000 04714	NCTLS Reinvestment	40,112
01432000 04717	CMH Forensics	4,254
01432000 04718	JRC Employment	15,172
01432000 04721	Mental Health Assn	18,657
01432000 04728	Samaritan Medical Center	2,572
01432000 04732	Children's Home - Jeff Co	23,406

Seconded by Legislator: _____

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Amending the 2023 County Budget Relative to Community Services Department

By Legislator: _____

Whereas, Additional appropriations are needed to cover current and future care, maintenance and examination services to patients placed in NYS Office of Mental Health psychiatric facilities pursuant to County Criminal or Family Court Orders, and

Whereas, The costs for services are entirely a Jefferson County expense, and the Director of Community Services has estimated the costs through September to be re-visited at that time.

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

Increase:

01439000 04413	Medical Fees - Court Commitments	\$500,000
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Decrease:

01199000 04963	Contingent Account	\$500,000
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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. _____

Authorizing Agreement with Samaritan Medical Center for Participation with
Low Income Drug Discount Benefits Through Section 340B of the
Public Health Services Act

By Legislator: _____

Whereas, the United States Congress has authorized a discounted prescription drug benefit under the Public Health Services Act, Section 340B, for low income individuals who are not in receipt of Medicare or State Medicaid, and

Whereas, Public and private health care agencies may enroll in said program, however private health care providers must enter into an agreement with a governmental unit as a condition of eligibility for participation in the program, and

Whereas, Such Agreement requires no commitment on the part of the County other than to verify that the health care agency serves the target patient population, and

Whereas, By Resolution 175 of 2019, and 234 of 2021 this Board of Legislators authorized an agreement with Samaritan Medical Center for the purpose of establishing its eligibility for participating in the 340B program, and

Whereas, Samaritan Medical Center has requested that the agreement be renewed for another two years.

Now, Therefore, Be It Resolved, That the Chairman of the Board is hereby authorized and directed to execute an agreement with Samaritan Medical Center for a period October 1, 2023 through September 30, 2025 for the purposes set forth above, subject to the approval of the County Attorney as to form and content.

Seconded by Legislator: _____

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

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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

**Samaritan Medical Center
340b Impact Report - 2023
Jefferson County**

Samaritan Medical Center (SMC) is a New York State not-for-profit corporation that operates an acute care hospital facility in Watertown, New York, serving Jefferson, Oswego, St. Lawrence, and Lewis Counties. This 290-bed facility provides inpatient care, psychiatric services, ambulatory surgery, primary and emergency care and other outpatient services.

SMC is the sole corporate member for Samaritan Keep Home, Samaritan Summit Village, and Samaritan Home Health. Additionally, Samaritan Medical Practice is a professional corporation engaged in providing medical services and SMC exercises financial control over SMP.

Samaritan participates in the 340B Drug Discount Program, which allows Samaritan to purchase certain outpatient drugs at a discount for the purpose of stretching scarce federal resources to reach more eligible patients. In 2022, Samaritan received revenues of approximately \$7,000,000 through the 340B program.

Proceeds from this program were used in many ways throughout the Samaritan system, including but not limited to, the following:

- 1) Charity Chare / Uncompensated care – \$871,000
- 2) Expansion of the Samaritan Medical Practice, which enhances specialty services available to the North Country community - \$10,900,000
- 3) Stabilizing the financial position of the two largest nursing homes in the north country which saw loses from operations of over \$5,000,000

2022 Statistics	
Births – 1,563	Outpatient Clinic Visits – 215,241
Surgical and Outpatient Cases – 11,130	Laboratory Tests – 936,117
Inpatient Discharges – 9,445	Imaging Studies – 135,476
Acute Rehab Days – 2,261	Nursing Home Resident Days – 172,145
Emergency Room Visits – 35,570	Home Health Visits – 14,374

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Amending the 2023 County Budget Relative to Public Health Department
Home Health Accounts

By Legislator: _____

Whereas, The Public Health Professional Fees account is projected to be overspent by year's end due to prorating of hosting services for electronic visit verification data costs that are higher than anticipated, and

Whereas, Funds are available for transfer within the Public Health Department Personal Services account due to vacancies.

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

Increase:

01405000 04416	Professional Fees	\$28,000
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Decrease:

01405000 01100	Personal Services	\$28,000
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Seconded by Legislator: _____

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

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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 Relative to Public Health Department
EMS Accounts

By Legislator: _____

Whereas, Advertising the Community Paramedicine program pilot to raise awareness has cost more than was originally budgeted, and

Whereas, Funds are available for transfer within the departmental EMS unit to cover the cost through year end.

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

Increase:		
01405700 04415	Advertising	\$12,000

Decrease:		
01405700 04416	Professional Fees	\$12,000

Seconded by Legislator: _____

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

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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 in Relation to Epidemiology and Laboratory
Capacity Reopening Schools Grant Award

By Legislator: _____

Whereas, By Resolutions 165 and 308 of 2021, this Board of Legislators accepted an Epidemiology and Laboratory Capacity grant award to maintain open schools by implementing and supporting school-based COVID-19 screening and testing for the period of June 1, 2021 through July 31, 2022 and

Whereas, By Resolutions 205 and 330 of 2022, this Board extended the grant period through July 21, 2023 and increased allowable purchase of supplies as provided for by New York State, and

Whereas, The anticipated use of funds has been well below expected across NYS due to so much testing having been provided at no cost resulting in the allowable purchases having been greatly expanded to include other mitigation strategies, and

Whereas, The County will be reimbursed for more items such as air filtration equipment that will be used in schools.

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

Increase:

Revenue		
01405000 94489	Fed Aid Other Health	\$426,677
Expenditure		
01405100 04416	Professional Fees	\$426,677

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

2023 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

7/13/2023

<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	\$20,592	\$10,846	\$23,335	\$25,985	\$44,371							\$129,241	\$370,000	\$240,759	34.93%
REVENUES	\$0	\$0	\$1,216	\$28	\$2,644	\$0							\$3,889	\$209,218	\$205,330	1.86%
PRESCHOOL																
EXPENSES	\$3,199	(\$2,904)	\$568,378	\$753,916	\$288,577	\$314,901							\$1,926,067	\$5,350,000	\$3,423,933	36.00%
REVENUES	\$0	\$0	\$0	\$0	\$322,995	\$0							\$322,995	\$3,063,250	\$2,740,255	10.54%
OPWDD																
EXPENSES(ADMIN)	\$0	\$0	\$0	\$0	\$0	\$0							\$0	\$14,614	\$14,614	0.00%
REVENUES	\$0	\$1,644	\$1,644	\$0	\$0	\$281							\$3,569	\$7,307	\$3,738	48.84%
OASAS																
EXPENSES	\$945,458	\$0	\$1,264,339	\$148,806	\$0	\$0							\$2,358,603	\$4,067,442	\$1,708,839	57.99%
REVENUES	\$929,643	\$47,903	\$1,302,428	\$0	\$0	\$958,385							\$3,238,359	\$3,879,746	\$641,387	83.47%
OMH																
EXPENSES	\$170	\$119,420	\$475,272	\$334,726	\$165,035	\$345,210							\$1,439,833	\$3,747,565	\$2,307,732	38.42%
REVENUES	\$917,301	\$25,736	\$1,199,546	\$3,625	\$0	\$0							\$2,146,208	\$3,560,435	\$1,414,227	60.28%
TOTAL EXPENSES	\$952,938	\$137,108	\$2,318,835	\$1,260,784	\$479,597	\$704,482	\$0	\$0	\$0	\$0	\$0	\$0	\$5,853,744	\$13,549,621	\$7,695,877	43.20%
TOTAL REVENUES	\$1,846,944	\$75,283	\$2,504,834	\$3,653	\$325,639	\$958,666	\$0	\$0	\$0	\$0	\$0	\$0	\$5,715,020	\$10,719,956	\$5,004,936	53.31%

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 Six Months Ended June 30, 2023**

REFERRALS			MTD	YTD	2023	Amount of	Percent	
	2020	2021	2022	Actual	Actual	Annualized	Change	Change
CHHA	1,439	1,360	1,126	139	604	1,208	82	7.28%
PREVENT	2	0	0	0	0	0	0	0.00%
Rabies	0	0	0	0	0	0	0	0.00%
Communicable Disease*	13,850	14,318	20,919	238	3,181	6,362	-14,557	-69.59%
Newborn Screening	11	15	27	1	11	22	-5	-18.52%
PREVENT Sub-Total	13,863	14,333	20,946	239	3,192	6,384	-14,562	-69.52%
GRAND TOTAL	15,302	15,693	22,072	378	3,796	7,592	-14,480	-65.60%
AVERAGE DAILY CENSUS			MTD	YTD	2023	Amount of	Percent	
	2020	2021	2022	Actual	Actual	Annualized	Change	Change
CHHA	138	129	98	97	88	88	-10	-7.75%
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	97	88	88	-10	-10.20%
VISITS			MTD	YTD	2023	Amount of	Percent	
	2020	2021	2022	Actual	Actual	Annualized	Change	Change
CHHA								
Skilled Nursing	8,165	7,958	6,128	488	2,616	5,232	-896	-14.62%
Physical Therapy	4,338	4,480	3,943	333	1,958	3,916	-27	-0.68%
Speech Therapy	0	0	0	0	0	0	0	0.00%
Medical Social Worker	591	553	466	56	280	560	94	20.17%
Occupational Therapy	858	921	830	83	420	840	10	1.20%
Nutrition	214	109	117	11	52	104	-13	-11.11%
Home Health Aide	2,095	1,387	745	84	482	964	219	29.40%
Personal Care Aide	0	0	0	0	0	0	0	0.00%
Sub-TOTAL	16,261	15,408	12,229	1,055	5,808	11,616	-613	-5.01%
PREVENT								
Skilled Nursing	3	21	3	0	0	0	-3	-100.00%
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								
Skilled Nursing	8,168	7,979	6,131	488	2,616	5,232	-899	-14.66%
Physical Therapy	4,338	4,480	3,943	333	1,958	3,916	-27	-0.68%
Speech Therapy	0	0	0	0	0	0	0	0.00%
Medical Social Worker	591	553	466	56	280	560	94	20.17%
Occupational Therapy	858	921	830	83	420	840	10	1.20%
Nutrition	214	109	117	11	52	104	-13	-11.11%
Home Health Aide	2,096	1,387	745	84	482	964	219	29.40%
Personal Care Aide	0	0	0	0	0	0	0	0.00%
GRAND TOTAL	16,265	15,429	12,232	1,055	5,808	11,616	-616	-5.04%
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	94	506	1,012	259	34.40%
Personal Care Aide	0	0	0	0	0	0	0	0.00%
CHHA Sub-TOTAL	2,136	1,412	753	94	506	1,012	259	34.40%
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	94	506	1,012	259	34.40%
Personal Care Aide	0	0	0	0	0	0	0	0.00%
GRAND TOTAL	2,260	1,412	753	94	506	1,012	259	34.40%

**Numbers may not total precisely due to rounding.

SAJ:HOME CARE STATISTICS GRID APR23exc.7:11:23. MS E:/

*Prior Communicable Disease reported numbers combined negative with positive reports. All years have been amended to include only positive reports. Hence forward only positive case numbers will be reported.

Jefferson County Department of Social Services

2023

BALANCE	3,558,014	1,008,089	(4,082)	9,767,836	2,788,088	6,248,036	400,000	2,868,887	64,757	68,093
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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	4,602,479	1,600,000	1,000	17,934,488	4,000,000	11,000,000	400,000	4,750,000	105,000	90,000
LOCAL SHARE %	0.00%	35.00%	25.00%	100.00%	0.00%	30.00%	100.00%	71.00%	0.00%	50.00%
AVG BUD	383,540	133,333	83	1,494,541	333,333	916,667	33,333	395,833	8,750	7,500
JAN	1,635	2,367	0	1,570,510	160,336	532	0	224,043	524	1,950
FEB	187,404	28,904	0	1,256,408	154,757	741,131	0	345,096	37,023	1,894
MAR	188,716	158,599	0	1,256,408	306,220	1,050,493	0	362,157	8,523	9,492
APR	228,935	93,911	0	1,256,408	204,871	863,046	0	294,194	355	4,636
MAY	192,805	168,706	0	1,570,510	203,168	1,056,791	0	342,976	(6,812)	3,097
JUN	244,970	139,424	5,082	1,256,408	182,560	1,039,971	0	312,647	630	838
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
TOTAL	1,044,465	591,911	5,082	8,166,652	1,211,912	4,751,964	0	1,881,113	40,243	21,907

PROJ EXP: Forecast for Remainder of YEAR	3,345,705	1,391,909	5,580	17,133,898	3,211,910	10,251,966	199,998	4,256,111	92,743	66,907
PROJECTED BALANCE	1,256,774	208,091	(4,580)	800,590	788,090	748,034	200,002	493,889	12,257	23,093

VETERANS SERVICE AGENCY

JUNE 2023 MONTHLY REPORT

Month	Personal Contacts	Tel/Mail Contacts	Total Contacts	Total Services	New Claims	Maintained Claims
January	83	376	459	1082	27	17
February	81	364	445	934	45	21
March	87	460	547	1205	37	14
Sub Total	251	1200	1451	3221	109	52
April	65	303	368	785	27	13
May	79	373	452	975	31	09
June	69	264	333	760	24	06
Sub Total	213	940	1153	2520	82	28
July						
August						
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: The VSA submitted 24 claims for Compensation and Pension which saw 3 decisions returned \$11.9K in new payments and over 70.5K in back pay going to local Veterans. This month the VSA Team was honored to unveil the ninth "Veterans Service KIOSK" at the North Country Welcome Center at Alexandria Bay. The Kiosk provides important information to Veterans and families that may be new to New York State and the North Country or may just be traveling through and need help.