


County of Jefferson
Office of the County Administrator



Historic Courthouse
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Phone: (315) 785-3075 Fax: (315) 785-5070

June 21, 2018

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, June 26, 2018 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 2018 County Budget Relative to Additional State Aid for Community Services Programs and Authorizing Agreements in Relation Thereto
2. Amending the 2018 County Budget Relative to Departmental Health Benefits Accounts
3. Amending the 2018 County Budget Relative to Public Health Department Accounts

Informational Items:

1. Monthly Departmental Reports:
 - Office for Aging
 - 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 2018 County Budget Relative to Additional State Aid for
Community Services Programs and Authorizing Agreements in Relation Thereto

By Legislator: _____

Whereas, The NYS Office Alcohol & Substance Abuse Services (OASAS) provided additional State Aid allocated to the Alcohol and Substance Abuse Council of Jefferson County, Inc. (d/b/a Pivot) and Credo Community Center for the Treatment of Addictions, Inc., and

Whereas, This funding reflects base changes to support salary increases for direct care, direct support and clinical staff effective April 1, 2018, and

Whereas, The 2018 County Budget needs to be amended to recognize the additional revenue, and amended agreements for local contracts need to be authorized.

Now, Therefore, Be It Resolved, That the 2018 County Budget is hereby amended as follows:

Increase:

Revenue		
01431000 93484	State Aid - Alcohol & Substance Abuse	\$33,488
Expenditure		
01432000 04702	Credo Foundation	\$19,855
01432000 04703	Substance Abuse Council	\$13,633

and be it further

Resolved, That the Board of Legislators does hereby grant its approval for the Community Services Board to enter into any necessary amended agreements with the agencies for provision of these services.

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 the 2018 County Budget Relative to
Departmental Health Benefits Accounts

By Legislator: _____

Whereas, Changes in staff have resulted in higher than budgeted departmental health benefit premium costs within the Community Services and Office for the Aging Departments.

Now, Therefore, Be It Resolved, That the 2018 County Budget is hereby amended as follows:

Increase:

01431000 08020	Health Benefits	\$21,000
01677200 08020	Health Benefits	44,000

Decrease:

01906000 08020	Retiree Health Benefits	\$65,000
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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 the 2018 County Budget Relative to Public Health Department Accounts

By Legislator: _____

Whereas, Public Health Home Health is experiencing an increase in ordered patient supplies and their cost, and

Whereas, Radios for Home Health are needed to improve communication within the unit and the facility, and with other County departments, and

Whereas, Funds are available for transfer within the Public Health budget.

Now, Therefore, Be It Resolved, that the 2018 County Budget is hereby amended as follows:

Increase:

01405000 04510	Home Health Medical Supplies	\$50,000
01405000 04111	Trackable Durable Expenditures	1,100

Decrease:

01405000 04422	Home Health Contracted Health Care	\$51,100
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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

**Office for the Aging Monthly Report to
The Health and Human Services Committee
2018**

May 2018 Data:

	Jan.	Feb.	Mar.	Apr	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Total No. of Home Delivered Meals Provided:	10,090	9,222	9,762	9,601	10,676							
Total No. of Congregate Meals Served:	1,718	1,607	1,837	1,647	1,758							
Total No. of Clients Receiving Meals:	595	621	638	600	604							
Number of Clients Receiving Home Care/Case Mgt.:	105	108	106	125	125							
Number of Individuals Receiving Health Insurance Counseling:	108	86	98	69	94							
Number of Clients Coming Directly Into the Office:	102	101	94	86	87							
Number of NY Connects Contacts:	262	200	213	188	191							

*****Just a reminder that the OFA Senior Picnic is scheduled for July 18th!!!**

NY Connects Outreach:

May 7th – LeRay/Pamelia Senior Group luncheon in Evans Mills – 42 attended, all white ethnicity, all low income, and rural.

May 16th – Paynter Center outreach – 8 attended, white ethnicity, low income, and rural.

May 17th – North Country Coalition for Parkinson’s Disease & Movement Disorders (display) – 62 attended, white ethnicity, mix of income, and rural.

May 23rd – 2018 Senior Expo – (display) – difficult to determine the number of people, apx 100, mix of ethnicity and income.

2018 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

6/14/2018

<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	\$0	\$5,995	\$16,160	\$25,269	\$14,670								\$62,094	\$440,000	\$377,906	14.11%
REVENUES	\$686	\$910	\$35,778	\$0	\$33,508								\$70,882	\$220,018	\$149,136	32.22%
PRESCHOOL																
EXPENSES	\$0	\$5,559	\$622,953	\$295,392	\$367,454								\$1,291,358	\$5,325,000	\$4,033,642	24.25%
REVENUES	\$0	\$0	\$0	\$0	\$0								\$0	\$3,331,000	\$3,331,000	0.00%
OPWDD																
EXPENSES(ADMIN)	\$0	\$0	\$0	\$0	\$0								\$0	\$13,866	\$13,866	0.00%
REVENUES	\$1,560	\$0	\$1,560	\$0	\$0								\$3,120	\$6,933	\$3,813	45.00%
OASAS																
EXPENSES	\$395,710	\$105,600	\$401,296	\$275,240	\$140,119								\$1,317,965	\$3,114,871	\$1,796,906	42.31%
REVENUES	\$639,911	\$81,714	\$0	\$556,846	\$190,386								\$1,468,857	\$2,904,223	\$1,435,366	50.58%
OMH																
EXPENSES	\$49,608	\$320,123	\$121,044	\$368,131	\$269,660								\$1,128,566	\$3,369,926	\$2,232,260	33.58%
REVENUES	\$686,341	\$275,361	\$61,731	\$578,911	\$0								\$1,602,344	\$3,015,989	\$1,413,645	53.13%
TOTAL EXPENSES	\$445,318	\$437,277	\$1,161,453	\$984,032	\$791,903	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,798,983	\$12,254,563	\$8,454,580	31.01%
TOTAL REVENUES	\$1,328,498	\$357,985	\$99,069	\$1,135,757	\$223,894	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,145,203	\$9,476,163	\$6,332,960	33.18%

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 Five Months Ended May 31, 2018**

REFERRALS									AVERAGE DAILY CENSUS								
2015	2016	2017	MTD Actual	YTD Actual	2018 Annualized	Amount of Change	Percent Change		2015	2016	2017	MTD Actual	YTD Actual	2018 Annualized	Amount of Change	Percent Change	
CHHA	1,655	1,669	1,908	162	856	2,054	146	7.67%	CHHA	186	216	214	206	223	223	9	3.98%
LTHHCP	72	4	0	0	0	0	0	0.00%	LTHHCP	67	6	0	0	0	0	0	0.00%
PREVENT	219	142	55	0	1	2	-53	-95.64%	PREVENT	21	15	4	1	1	1	-3	-20.00%
Rabies	0	0	0	0	0	0	0	0.00%	Rabies	0	0	0	0	0	0	0	0.00%
Communicable Disease	2,180	2,899	3,757	298	2,687	6,449	2,692	71.65%	PREVENT Sub-TOTAL	21	15	4	1	1	1	-3	-20.00%
Newborn Screening	12	9	6	1	3	7	1	20.00%									
PREVENT Sub-Total	2,411	3,050	3,818	299	2,691	6,458	2,640	69.16%									
GRAND TOTAL	4,138	4,723	5,726	461	3,547	8,513	2,787	48.67%	GRAND TOTAL	274	237	218	207	224	224	6	2.57%
VISITS									PARAPROFESSIONAL HOURS*								
2015	2016	2017	MTD Actual	YTD Actual	2018 Annualized	Amount of Change	Percent Change		2015	2016	2017	MTD Actual	YTD Actual	2018 Annualized	Amount of Change	Percent Change	
CHHA	12,499	12,850	13,879	1,049	5,554	13,330	-549	-3.96%	AGENCY CHHA								
Physical Therapy	2,103	3,267	3,321	283	1,448	3,475	154	4.64%	Home Health Aide	2,782	3,828	3,146	214	1,410	3,384	238	7.57%
Speech Therapy	51	83	61	0	0	0	-61	-100.00%	Personal Care Aide	0	602	232	0	12	29	-203	-87.59%
Medical Social Worker	304	547	665	72	296	710	45	6.83%	CHHA Sub-TOTAL	2,782	4,430	3,378	214	1,422	3,413	35	1.03%
Occupational Therapy	675	713	636	50	354	850	214	33.58%	AGENCY LTHHCP								
Nutrition	139	157	173	10	60	144	-29	-16.76%	Home Health Aide	1,186	89	0	0	0	0	0	0.00%
Home Health Aide	5,155	7,691	6,412	396	2,294	5,506	-906	-14.14%	Personal Care Aide	1,143	295	0	0	0	0	0	0.00%
Personal Care Aide	0	2,465	958	0	43	103	-855	-89.23%	LTHHCP Sub-TOTAL	2,329	384	0	0	0	0	0	0.00%
Sub-TOTAL	20,926	27,773	26,105	1,860	10,049	24,118	-1,987	-7.61%	TOTAL AGENCY	5,111	4,814	3,378	214	1,422	3,413	35	1.03%
LTHHCP									CONTRACT CHHA								
Skilled Nursing	2,402	180	0	0	0	0	0	0.00%	Home Health Aide								
Physical Therapy	72	1	0	0	0	0	0	0.00%	Caregivers	2,565	7,493	5,032	272	1,605	3,852	-1,180	-23.45%
Speech Therapy	2	0	0	0	0	0	0	0.00%	US CARE SYSTEMS	0	322	428	56	234	562	134	31.21%
Medical Social Worker	155	9	0	0	0	0	0	0.00%	Family Home Care	181	0	0	0	0	0	0	0.00%
Occupational Therapy	30	0	0	0	0	0	0	0.00%	Home Care Plus (Sibley)	834	0	0	0	0	0	0	0.00%
Nutrition	13	2	0	0	0	0	0	0.00%	Sub-TOTAL	3,580	7,815	5,460	328	1,839	4,414	-1,046	-19.16%
Home Health Aide	2,131	372	0	0	0	0	0	0.00%	Personal Care Aide								
Housekeeper	60	0	0	0	0	0	0	0.00%	Caregivers	0	2,774	853	0	33	79	-774	-90.72%
Personal Care Aide	9,411	1,599	0	0	0	0	0	0.00%	US CARE SYSTEMS	0	475	457	0	0	0	-457	-100.00%
Sub-TOTAL	14,276	2,163	0	0	0	0	0	0.00%	Sub-TOTAL	0	3,249	1,310	0	33	79	-1,231	-93.95%
CHHA & LTHHCP Sub-TOTAL	35,202	29,936	26,105	1,860	10,049	24,118	-1,987	-7.61%	CONTRACT LTHHCP								
PREVENT									Home Health Aide								
Skilled Nursing	437	540	34	3	14	34	0	-1.18%	Caregivers	1,367	284	0	0	0	0	0	0.00%
Physical Therapy	0	0	0	0	0	0	0	0.00%	US CARE SYSTEMS	0	0	0	0	0	0	0	0.00%
Speech Therapy	0	0	0	0	0	0	0	0.00%	Family Home Care	113	0	0	0	0	0	0	0.00%
Medical Social Worker	0	27	0	0	0	0	0	0.00%	Home Care Plus (Sibley)	32	0	0	0	0	0	0	0.00%
Occupational Therapy	0	0	0	0	0	0	0	0.00%	Sub-TOTAL	1,512	284	0	0	0	0	0	0.00%
Nutrition	7	0	0	0	0	0	0	0.00%	Personal Care Aide								
Home Health Aide	0	0	0	0	0	0	0	0.00%	Caregivers	13,869	2,630	0	0	0	0	0	0.00%
Personal Care Aide	0	0	0	0	0	0	0	0.00%	US CARE SYSTEMS	0	19	0	0	0	0	0	0.00%
Sub-TOTAL	444	567	34	3	14	34	0	-1.18%	Family Home Care	1,281	0	0	0	0	0	0	0.00%
TOTAL VISITS									Home Care Plus (Sibley)	3,804	0	0	0	0	0	0	0.00%
Skilled Nursing	15,338	13,570	13,913	1,052	5,568	13,363	-550	-3.95%	Sub-TOTAL	18,954	2,649	0	0	0	0	0	0.00%
Physical Therapy	2,175	3,268	3,321	283	1,448	3,475	154	4.64%	Housekeeper								
Speech Therapy	53	83	61	0	0	0	-61	-100.00%	Caregivers	59	0	0	0	0	0	0	0.00%
Medical Social Worker	459	583	665	72	296	710	45	6.83%	US CARE SYSTEMS	0	0	0	0	0	0	0	0.00%
Occupational Therapy	705	713	636	50	354	850	214	33.58%	Family Home Care	0	0	0	0	0	0	0	0.00%
Nutrition	159	159	173	10	60	144	-29	-16.76%	Home Care Plus (Sibley)	56	0	0	0	0	0	0	0.00%
Home Health Aide	7,286	8,063	6,412	396	2,294	5,506	-906	-14.14%	Sub-TOTAL	115	0	0	0	0	0	0	0.00%
Housekeeper	60	0	0	0	0	0	0	0.00%	LTHHCP Sub-TOTAL	20,581	2,933	0	0	0	0	0	0.00%
Personal Care Aide	9,411	4,064	958	0	43	103	-855	-89.23%	TOTAL CONTRACT	24,161	13,997	6,770	328	1,872	4,493	-2,277	-33.64%
GRAND TOTAL	35,646	30,503	26,139	1,863	10,063	24,151	-1,988	-7.60%	TOTAL HOURS								
									Home Health Aide	9,060	12,016	8,606	542	3,249	7,798	-808	-9.39%
									Personal Care Aide	20,097	6,795	1,542	0	45	108	-1,434	-93.00%
									Housekeeper	115	0	0	0	0	0	0	0.00%
									GRAND TOTAL	29,272	18,811	10,148	542	3,294	7,906	-2,242	-22.10%

*Numbers may not total precisely due to rounding.

Jefferson County Department of Social Services

2018

BALANCE	1,799,777	1,934,645	51,824	11,141,925	3,006,050	4,802,007	150,000	3,336,024	12,144	90,031
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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	2,212,273	2,283,096	52,500	19,265,168	4,503,853	7,275,000	150,000	5,356,055	42,541	120,000
LOCAL SHARE %	0.00%	35.00%	25.00%	100.00%	0.00%	30.00%	100.00%	71.00%	0.00%	50.00%
AVG BUD	184,356	190,258	4,375	1,605,431	375,321	606,250	12,500	446,338	3,545	10,000
JAN	0	1,125	0	1,481,936	223,848	11,212	0	323,793	36,220	3,811
FEB	92,409	21,144	0	1,852,420	238,523	575,450	0	393,886	56	6,594
MAR	106,573	119,321	0	1,481,936	386,277	580,708	0	450,380	35	5,960
APR	115,829	97,577	676	1,469,756	325,314	631,343	0	431,516	525	4,954
MAY	97,685	109,284	0	1,837,195	323,841	674,280	0	420,456	(6,439)	8,650
JUN										
JUL										
AUG										
SEP										
OCT										
NOV										
DEC										
TOTAL	412,496	348,451	676	8,123,243	1,497,803	2,472,993	0	2,020,031	30,397	29,969

PROJ EXP: Forecast for Remainder of YEAR	1,702,988	1,680,257	31,301	19,361,260	4,125,050	6,716,743	87,500	5,144,397	55,212	99,969
PROJECTED BALANCE	509,285	602,839	21,199	(96,092)	378,803	558,257	62,500	211,658	(12,671)	20,031

VETERANS SERVICE AGENCY

MAY 2018 MONTHLY REPORT

Month	Personal Contacts	Tel/Mail Contacts	Total Contacts	Total Services	New Claims	Maintained Claims
January	57	708	765	1816	28	9
February	100	541	641	1682	24	7
March	82	671	753	1841	24	12
Sub Total	239	1920	2159	5339	76	28
April	78	671	749	1915	33	20
May	108	774	882	2242	40	10
June						
Sub Total						
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: In May/2018, the Total Contacts, Total Services and New Claim figures were all higher (some significantly) than the same period last year. For the third year, the Director served as a judge at the Armed Forces Day parade on 5/19. Even though it rained, a large number of the units still participated. First, 2^d and 3rd place awards were given in the Community Group, Floats and School Band categories.