

County of Jefferson
Office of the County Administrator

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December 2, 2016

TO: Members of Health & Human Services

FROM: Robert F. Hagemann, III, County Administrator 

SUBJECT: Health & Human Services Committee Cancellation

Please let this correspondence serve as notification that the *Health & Human Services Committee for December is cancelled* due to lack of agenda items. The one item needing attention from the Committee was a budget amendment for Community Services and at the request of Committee Chairman Peck it has been added to the Finance & Rules Committee agenda.

Attached for your information are monthly reports from the following departments: Office for the Aging, Public Health, Social Services, Veterans Service Agency. If you have any questions 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 OFFICE FOR THE AGING

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Timothy Ruetten, MS, LMHC, CASAC
Director

LOUISE J. HARACZKA
Deputy Director

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

October 2016 Data:

Total No. of Home Delivered Meals Provided:	11865
Total No. of Congregate Meals Served:	1638
Total No. of Clients Receiving Meals:	630
Number of Clients Receiving Home Care/Case Mgt.:	96
Number of Information and Assistance Inquiries Addressed:	137
Number of Individuals Receiving Health Insurance Counseling:	137
Number of Clients Coming Directly Into the Office:	181
Number of NY Connects Contacts:	234

Remarks:

1. Director attended the NYSOFA Leadership Institute which allowed networking with both fellow Directors and NYSOFA Leadership.
2. Numbers reflect the onset of Medicare open enrollment period, HEAP season, and a full month of data available through the Statewide data system.
3. Annual Public Hearing was conducted at the AARP Luncheon on 10/25/16 with over 40 people in attendance.
4. 1 staff member attended a 3 day Peer Leader Training for Chronic Disease Self-Management Program.
5. NY Connects staff provided 2 presentations in the community.

**Jefferson County Public Health Service Home Health Care Statistical Performance
For the Ten Months Ended October 31, 2016**

A									B								
REFERRALS				MTD	YTD	2016	Amount of	Percent	AVERAGE DAILY CENSUS				MTD	YTD	2016	Amount of	Percent
	2013	2014	2015	Actual	Actual	Annualized	Change	Change		2013	2014	2015	Actual	Actual	Annualized	Change	Change
CHHA	2,523	2,264	1,655	122	1,398	1,678	23	1.37%	CHHA	237	222	186	206	214	214	28	12.57%
LTHHCP	97	106	72	0	4	5	-67	-93.33%	LTHHCP	93	84	67	0	7	7	-60	-71.07%
PREVENT	400	371	219	8	108	130	-89	-40.82%	PREVENT	41	31	21	9	15	15	-6	-20.55%
Rabies	3	0	0	0	0	0	0	0.00%	Rabies	1	0	0	0	0	0	0	0.00%
Communicable Disease	2,223	1,866	2,180	245	2,486	2,983	803	36.84%	PREVENT Sub-TOTAL	42	31	21	9	15	15	-6	-20.55%
Newborn Screening	16	28	12	0	7	8	-4	-30.00%									
PREVENT Sub-Total	2,642	2,265	2,411	253	2,601	3,121	710	29.46%									
GRAND TOTAL	5,262	4,635	4,138	375	4,003	4,804	666	16.09%	GRAND TOTAL	372	338	274	215	236	236	-38	-13.94%
VISITS									PARAPROFESSIONAL HOURS*								
	2013	2014	2015	Actual	Actual	Annualized	Change	Change		2013	2014	2015	Actual	Actual	Annualized	Change	Change
CHHA	17,123	16,004	12,499	1,027	10,401	12,481	-18	-0.14%	AGENCY CHHA								
Skilled Nursing	2,695	2,562	2,103	293	2,689	3,227	1,124	53.44%	Home Health Aide	4,226	3,451	2,782	282	3,200	3,840	1,058	38.03%
Physical Therapy	0	0	51	3	66	79	28	55.29%	Personal Care Aide	0	0	0	35	568	682	682	0.00%
Speech Therapy	552	361	304	59	438	526	222	72.89%	CHHA Sub-TOTAL	4,226	3,451	2,782	317	3,768	4,522	1,740	62.53%
Medical Social Worker	547	743	675	53	594	713	38	5.60%	AGENCY LTHHCP								
Occupational Therapy	48	207	139	5	134	161	22	15.68%	Home Health Aide	1,178	1,006	1,186	0	89	107	-1,079	-90.99%
Nutrition	7,109	6,711	5,155	523	6,372	7,646	2,491	48.33%	Personal Care Aide	1,296	1,060	1,143	0	296	355	-788	-68.92%
Home Health Aide	0	0	0	201	2,149	2,579	2,579	0.00%	LTHHCP Sub-TOTAL	2,474	2,066	2,329	0	188	462	-1,867	-80.16%
Personal Care Aide	28,074	26,588	20,926	2,164	20,694	24,833	3,907	18.67%	TOTAL AGENCY	6,700	5,517	5,111	282	3,388	4,302	-809	-15.83%
Sub-TOTAL									CONTRACT CHHA								
LTHHCP	3,123	2,735	2,402	0	180	216	-2,186	-91.01%	Home Health Aide	3,227	2,816	2,565	599	5,962	7,154	4,589	178.92%
Skilled Nursing	42	84	72	0	1	1	-71	-98.33%	Caregivers	0	0	0	14	312	374	374	0.00%
Physical Therapy	0	0	2	0	0	0	-2	-100.00%	US CARE SYSTEMS	1,041	720	181	0	0	0	-181	-100.00%
Speech Therapy	100	137	155	0	9	11	-144	-93.03%	Family Home Care	611	1,847	834	0	0	0	-834	-100.00%
Medical Social Worker	3	13	30	0	0	0	-30	-100.00%	Home Care Plus (Sibley)	4,879	5,383	3,580	613	6,274	7,529	3,949	110.30%
Occupational Therapy	1	8	13	0	2	2	-11	-81.54%	Sub-TOTAL								
Nutrition	4,026	3,331	2,131	0	372	446	-1,685	-79.05%	Personal Care Aide	0	0	0	255	2,391	2,869	2,869	0.00%
Home Health Aide	97	38	60	0	0	0	-60	-100.00%	Caregivers	0	0	0	44	359	431	431	0.00%
Housekeeper	12,565	11,466	9,411	0	1,599	1,919	-7,492	-79.61%	US CARE SYSTEMS	0	0	0	299	2,750	3,300	3,300	0.00%
Personal Care Aide	19,957	17,813	14,276	0	2,163	2,596	-11,680	-81.82%	Sub-TOTAL	0	0	0					
Sub-TOTAL	48,031	44,401	35,202	2,164	22,857	27,428	-7,774	-22.08%	CONTRACT LTHHCP								
CHHA & LTHHCP SUB-TOTAL									Home Health Aide	3,390	3,187	1,367	0	284	341	-1,026	-75.07%
PREVENT	1,535	954	437	36	431	517	80	18.35%	Caregivers	0	0	0	0	0	0	0	0.00%
Skilled Nursing	1	6	0	5	20	24	24	0.00%	US CARE SYSTEMS	0	68	113	0	0	0	-113	-100.00%
Medical Social Worker	0	1	7	0	0	0	-7	-100.00%	Family Home Care	319	139	32	0	0	0	-32	-100.00%
Nutrition	0	0	0	0	0	0	0	0.00%	Home Care Plus (Sibley)	3,709	3,394	1,512	0	284	341	-1,171	-77.45%
Home Health Aide	0	0	0	0	0	0	0	0.00%	Sub-TOTAL								
MOMS Nursing	0	0	0	0	0	0	0	0.00%	Personal Care Aide	16,861	14,741	13,869	0	2,630	3,156	-10,713	-77.24%
MOMS MSW	0	0	0	0	0	0	0	0.00%	Caregivers	0	0	0	0	19	23	23	0.00%
MOMS Nutrition	1,536	961	444	41	451	541	97	21.89%	US CARE SYSTEMS	2,640	2,287	1,281	0	0	0	-1,281	-100.00%
Sub-TOTAL									Family Home Care	3,837	4,787	3,804	0	0	0	-3,804	-100.00%
TOTAL VISITS	21,781	19,694	15,338	1,063	11,012	13,214	-2,124	-13.85%	Home Care Plus (Sibley)	23,338	21,815	18,954	0	2,649	3,179	-15,775	-83.23%
Skilled Nursing	2,737	2,646	2,175	293	2,690	3,228	1,053	48.41%	Sub-TOTAL								
Physical Therapy	0	0	53	3	66	79	26	49.43%	Housekeeper	127	0	59	0	0	0	-59	-100.00%
Speech Therapy	553	504	459	64	467	560	101	22.09%	Caregivers	0	0	0	0	0	0	0	0.00%
Medical Social Worker	550	756	705	53	594	713	8	1.11%	US CARE SYSTEMS	0	2	0	0	0	0	0	0.00%
Occupational Therapy	49	216	159	5	136	163	4	2.64%	Family Home Care	0	0	0	0	0	0	0	0.00%
Nutrition	11,135	10,042	7,286	523	6,744	8,093	807	11.07%	Home Care Plus (Sibley)	22	61	56	0	0	0	-56	-100.00%
Home Health Aide	97	38	60	0	0	0	-60	-100.00%	Sub-TOTAL	149	63	115	0	0	0	-115	-100.00%
Housekeeper	12,565	11,466	9,411	201	3,748	4,498	-4,913	-52.21%	LTHHCP Sub-TOTAL	27,196	25,272	20,581	0	2,933	3,520	-17,061	-82.90%
Personal Care Aide									TOTAL CONTRACT	32,075	30,655	24,161	613	9,207	11,048	-13,113	-54.27%
GRAND TOTAL	49,567	45,362	35,646	2,205	25,457	30,548	-5,098	-14.30%	TOTAL HOURS								
									Home Health Aide	13,992	13,234	9,060	895	9,847	11,816	2,756	30.42%
									Personal Care Aide	24,634	22,875	20,097	299	5,695	6,834	-13,263	-65.99%
									Housekeeper	149	63	115	0	0	0	-115	-100.00%
									GRAND TOTAL	38,775	36,172	29,272	1,194	15,542	18,650	-10,622	-36.29%

*Numbers may not total precisely due to rounding.

Jefferson County Department of Social Services

2016

BALANCE	1,185,045	1,361,676	162,715	3,354,367	1,287,990	3,480,201	508,495	1,704,630	21,104	15,286
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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	2,391,239	2,901,668	192,500	19,296,303	4,824,067	8,462,513	508,495	5,915,065	37,491	107,600
LOCAL SHARE %	0.00%	35.00%	25.00%	100.00%	0.00%	30.00%	100.00%	71.00%	0.00%	50.00%
AVG BUD	199,270	241,806	16,042	1,608,025	402,006	705,209	42,375	492,922	3,124	8,967
JAN	0	3,828	2,619	1,467,216	244,992	8,548	0	345,940	238	4,920
FEB	106,098	90,724	3,018	1,467,216	311,572	553,889	0	365,815	227	5,000
MAR	118,077	201,981	4,084	1,834,020	343,144	565,587	0	468,423	533	9,051
APR	131,212	244,464	2,473	1,495,432	385,666	555,511	0	468,706	(42)	5,982
MAY	119,711	113,619	6,018	1,869,290	405,126	565,095	0	438,389	(5)	12,051
JUN	144,865	185,998	2,119	1,495,432	349,014	572,038	0	493,172	15,458	9,515
JUL	136,653	208,265	2,796	1,495,432	401,436	550,102	0	392,277	(22)	8,492
AUG	144,199	116,174	1,336	1,869,290	314,660	542,841	0	422,485	(1)	9,076
SEP	189,251	256,361	797	1,474,304	411,865	532,062	0	420,125	0	13,846
OCT	116,127	118,579	4,526	1,474,304	368,601	536,639	0	395,102	0	14,382
NOV										
DEC										
TOTAL	1,206,194	1,539,992	29,785	15,941,936	3,536,077	4,982,312	0	4,210,435	16,387	92,314

PROJ EXP:										
Forecast for Remainder of YEAR	1,804,833	2,303,604	28,868	19,296,303	4,470,088	7,101,731	344,498	5,491,279	16,635	112,248
PROJECTED BALANCE	586,406	598,064	163,632	0	353,979	1,360,782	163,997	423,786	20,856	(4,648)

VETERANS SERVICE AGENCY

OCTOBER 2016 MONTHLY REPORT

Month	Personal Contacts	Tel/Mail Contacts	Total Contacts	Total Services	New Claims	Maintained Claims
January	50	620	670	1648	40	16
February	97	511	608	1627	29	13
March	83	713	796	1949	35	22
Sub Total	230	1844	2074	5224	104	51
April	153	624	777	1931	33	21
May	90	643	733	1723	30	16
June	96	662	758	1830	37	24
Sub Total	339	1929	2268	5484	100	61
July	59	641	700	1865	25	11
August	113	724	837	2180	47	13
September	104	520	624	1562	29	16
Sub Total	276	1885	2161	5607	101	40
October	100	584	684	1708	32	22
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: Pete successfully completed mandatory Advanced Service Officer training in Syracuse, NY from 10/17 – 10/21/16. The training included presentations from the contracted staff medical expert for the American Legion and the American Legion Deputy Director of Claims, both in from Washington. Training topics included ethics, medical opinions, rating for various areas of the body (eyes, skin, joints), recent court cases and much more. The training ended with a 100 question (34 page) test.