

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



August 24, 2023

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

Please let this correspondence serve as notification that the Health & Human Services Committee will meet on **Tuesday, August 29, 2023 at 6:00 p.m.** in the Board of Legislators' Chambers. Following is a list of agenda items for the meeting:

Presentation:

Indigent Burials - Jason Harrington & Bruce Benzanilla, Jefferson-Lewis County Funeral Directors Association

Resolutions:

1. Amending 2023 County Budget Relative to Social Service Department Accounts
2. Establishing Two Caseworker Positions and One Case Supervisor-Grade A Position Within Social Services and Amending the 2023 County Budget in Relation Thereto
3. Authorizing 2023/24 Comprehensive Planning Resource Allocation Agreement with the NYS Office of Children & Family Services and Authorizing Contractual Youth Program Agreements

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 2023 County Budget Relative to Social Service Department Accounts

By Legislator: _____

Whereas, The Jefferson County Department of Social Services is experiencing a higher number of vacancies than anticipated and due to the current competitive job market, vacancies are remaining unfilled for longer than usual lengths of time, and

Whereas, The shortage in staff results in more employees working additional hours and overtime to meet the various mandates of the programs they work in, and

Whereas, The Department has also brought back Retirees as Temporary employees to assist with workflow and meeting mandates, and

Whereas, Funding is available in Personal Services due to vacancies.

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

Increase:

01601000 01110	Temporary	\$ 45,000
01601000 01300	Overtime	200,000

Decrease:

01601000 01100	Personal Services	\$245,000
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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. _____

Establishing Two Caseworker Positions and One Case Supervisor-Grade A Position
Within Social Services and Amending the 2023 County Budget in Relation Thereto

By Legislator: _____

Whereas, The Bonadio Group was engaged by Jefferson County to conduct an operational analysis of the Child Welfare Division of the Department of Social Services (DSS) which resulted in a report recommending that additional caseworkers are needed in Child Protective Services (CPS) to lower overall caseloads, and to improve case timeliness and overall case quality, and

Whereas, The report also recommends the addition of one Grade A Supervisor is needed given the increase in case volume and complexity being seen, the increase in PINS cases, and the rate of staff turnover, and

Whereas, The DSS Commissioner determined that two new full time caseworker positions and one full time Case Supervisor-Grade A position are needed to bring DSS to appropriate staffing levels as recommended in the operational analysis.

Now, Therefore, Be it Resolved, That two new positions of Caseworker – CPS be created in the Department of Social Services (6010-260 and 6010-261), and be it further

Resolved, That one new position of Case Supervisor-Grade A be created in the Department of Social Services (6010-262), and be it further,

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

Increase:

Revenue

01601000 93610	State Aid Social Services Admin	\$31,791
01607000 93655	State Aid Daycare	2,149
01601000 94610	Fed Aid Admin	32,400
01607000 94615	Fed Aid FFFS	17,092
01000000 30599	Appropriated Fund Balance	7,651

Expenditures

01601000 01100-260	Personal Services	\$16,035
01601000 01100-261	Personal Services	16,035
01601000 01100-262	Personal Services	22,310
01601000 08010	Retirement	7,069
01601000 08020	Health Benefits	25,474
01601000 08030	Social Security	4,160

Seconded by Legislator: _____

JEFFERSON COUNTY BOARD OF LEGISLATORS

Resolution No. _____

Authorizing 2023/24 Comprehensive Planning Resource Allocation Agreement
with the NYS Office of Children & Family Services and Authorizing
Contractual Youth Program Agreements

By Legislator: _____

Whereas, The Jefferson County Youth Advisory Board has endorsed the allocation of State Aid Funding for 2023/24 Youth Development Programs to be operated and administered by various eligible organizations in Jefferson County, and

Whereas, The following constitutes the list of endorsed State Aid allocations for Youth Development Programs for the period October 1, 2023 through September 30, 2024, which require an agreement between the County and the respective Agency or Municipality and provision for pass-through funding:

Youth Development Program (YDP)

<u>Agency/Program</u>	<u>State Aid Allocation</u>
ACR Health/The Q Center	\$10,000
CHJC/Sozo Teen Center	20,000
Hearts for Youth, Inc./Hearts for Youth	13,500
Lyme Central School/Summer Theater Institute	6,000
Resolution Center of Jefferson & Lewis Counties/Youth Court	5,000
Resolution Center of Jefferson & Lewis Counties/Family Visitation Program (FVP)	5,000
North Country Prenatal/Perinatal Council/Education Opportunities For Adolescents	10,350
Jefferson County DSS/Recreation Scholarships	15,150

Now, Therefore, Be It Resolved, That Jefferson County enter into a Resource Allocation Agreement with the NYS Office of Children and Family Services for the 2023/24 year which contains applications for State Aid funding for County YDP Administration and for the above listed Youth Development Programs, and be it further

Resolved, That upon final approval and execution of said Resource Allocation Agreement by the appropriate State officials, Jefferson County enter into agreements with the above Contractual Agencies/Municipalities for provision of Youth Development Programs for the youth of Jefferson County during 2023/24 and with Cornell Cooperative Extension in the amount of \$6,050 to provide support for the Youth Advisory Board for 2023-2024, and be it further

Resolved, That the Chairman of the Board of Legislators is hereby authorized to execute the Resource Allocation Agreement and the various contractual Agency/Municipality Agreements on behalf of Jefferson County, subject to approval by the County Attorney as to form and content.

Seconded by Legislator: _____

Office for the Aging 2023

Units of Service and Client Statistics	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Totals
Meals Home Delivered & Congregate (4716)													
Clients (at 25th of the month)	359	365	386	413	406	349	338						2,616
Home Delivered Meals (MLTC & congregate)	8,669	7,772	9,003	7,565	8,558	8,199	7,612						57,378
Congregate Meals (approx 75 clients at 7 sites)	103	61	111	109	131	113	523						1,151
Picnic Meals (C1 Congregate)	0	0	0	0	0	0	309						309
Shelf Stable Distributed	668	52	34	32	18	0	0						804
Emergency Frozen / Adjustment	0	0	0	0	0	0	0						0
Total Delivered Meals	8,772	7,937	9,148	7,706	8,707	8,312	8,444						59,026
Transportation (4710)													
Total Transportation Rides	939	1,010	1,098	960	1,069	1,040	1,014						7,130
Caregiving- Housekeeping & Personal Care (4422)													
Total Caregiving Clients	47	44	43	46	44	44	42						
Total Caregiving Hours	609.25	542.25	645.70	626.25	708.50	667.50	488.50						4,288
Respite for Caregivers (4605)													
Total Respite Clients	8	8	10	10	10	11	14						
Total Respite Hours	166.25	144.50	257.50	164.00	255.00	178.00	205.50						1,371
Respite Haven (Not Alzheimer's) (4605)													
Total Respite Clients	8	8	9	7	7	10	0						49
Total Respite Hours	52.50	89.50	136.00	77.50	71.00	82.00	0.00						509
PERS Lifenet Units (4715)													
# of Clients with PERS Units	67	65	63	62	67	66	66						456
Legal Services (4411)													
# of Clients Served	5	4	6	8	7	8	6						
Hours of Service	11.30	4.20	14.30	16.90	16.20	13.70	18.90						96
Disease Prevention & Health Promotion (4416/4414)													
Bingocize Evidence Based Health Promotion	0	0	0	11	4	5	0						20
Tai-Chi for Arthritis Clients	14	14	13	0	16	15	13						85
Nascentia MLTC (Reimbursement for MLTC meals) (91972)													
# of clients	18	18	19	18	16	14	11						
# of meals	444	442	542	430	428	391	275						2,952
NY Connects Information & Referrals													
Information & Assistance for the month	95	68	48	54	81	137	87						570
Service Tickets for the month (quick call or referral)	909	854	767	590	726	892	737						5,475
Health Insurance Information & Counseling													
# of Clients Served	78	63	76	46	64	59	67						453
Counseling Sessions	68	51	71	51	63	71	81						456
Case Management Clients													
Pers Units only - no cm required	35	35	37	38	43	42	44						274
Alz Respite - no cm required	66	77	71	71	58	58	76						477
CM clients requiring bimonthly call/annual assmt	61	64	65	65	56	68	56						435
CM clients requiring semiannual assmt	61	64	65	65	56	68	56						435
CM Home Delivered meals requiring semiannual assmt	359	365	386	340	334	334	327						2,445
Total Case Managed Clients	582	605	624	579	547	570	559						4,066
													0
Home Care & PERS Waiting List Clients	39	40	26	25	29	23	12						194

2023 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

8/8/2023

<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	\$24,875						\$154,117	\$370,000	\$215,883	41.65%
REVENUES	\$0	\$0	\$1,216	\$28	\$2,644	\$0	\$3,535						\$7,424	\$209,218	\$201,795	3.55%
PRESCHOOL																
EXPENSES	\$3,199	(\$2,904)	\$568,378	\$753,916	\$288,577	\$314,901	\$480,857						\$2,406,924	\$5,350,000	\$2,943,076	44.99%
REVENUES	\$0	\$0	\$0	\$0	\$322,995	\$0	\$0						\$322,995	\$3,063,250	\$2,740,255	10.54%
OPWDD																
EXPENSES(ADMIN)	\$0	\$0	\$0	\$0	\$0	\$0	\$0						\$0	\$14,614	\$14,614	0.00%
REVENUES	\$0	\$1,644	\$1,644	\$0	\$0	\$281	\$1,664						\$5,233	\$7,307	\$2,074	71.62%
OASAS																
EXPENSES	\$945,458	\$0	\$1,264,339	\$148,806	\$0	\$0	\$971,398						\$3,330,001	\$4,067,442	\$737,441	81.87%
REVENUES	\$929,643	\$47,903	\$1,302,428	\$0	\$0	\$958,385	\$0						\$3,238,359	\$3,879,746	\$641,387	83.47%
OMH																
EXPENSES	\$170	\$119,420	\$475,272	\$334,726	\$165,035	\$345,210	\$208,650						\$1,648,483	\$3,747,565	\$2,099,082	43.99%
REVENUES	\$917,301	\$25,736	\$1,199,546	\$3,625	\$0	\$0	\$671,239						\$2,817,447	\$3,560,435	\$742,988	79.13%
TOTAL EXPENSES	\$952,938	\$137,108	\$2,318,835	\$1,260,784	\$479,597	\$704,482	\$1,685,780	\$0	\$0	\$0	\$0	\$0	\$7,539,524	\$13,549,621	\$6,010,097	55.64%
TOTAL REVENUES	\$1,846,944	\$75,283	\$2,504,834	\$3,653	\$325,639	\$958,666	\$676,438	\$0	\$0	\$0	\$0	\$0	\$6,391,458	\$10,719,956	\$4,328,498	59.62%

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 Seven Months Ended July 31, 2023**

REFERRALS			MTD	YTD	2023	Amount of	Percent	
	2020	2021	2022	Actual	Actual	Annualized	Change	Change
CHHA	1,439	1,360	1,126	109	686	1,176	50	4.44%
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	254	3,435	5,889	-15,030	-71.85%
Newborn Screening	11	15	27	2	13	22	-5	-17.46%
PREVENT Sub-Total	13,863	14,333	20,946	256	3,448	5,911	-15,035	-71.78%
GRAND TOTAL	15,302	15,693	22,072	365	4,134	7,087	-14,985	-67.89%
AVERAGE DAILY CENSUS			MTD	YTD	2023	Amount of	Percent	
	2020	2021	2022	Actual	Actual	Annualized	Change	Change
CHHA	138	129	98	106	90	90	-8	-6.20%
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	106	90	90	-8	-8.16%
VISITS			MTD	YTD	2023	Amount of	Percent	
	2020	2021	2022	Actual	Actual	Annualized	Change	Change
CHHA	8,165	7,958	6,128	520	3,136	5,376	-752	-12.27%
Skilled Nursing	4,338	4,480	3,943	302	2,260	3,874	-69	-1.74%
Physical Therapy	0	0	0	0	0	0	0	0.00%
Speech Therapy	591	553	466	45	325	557	91	19.56%
Medical Social Worker	858	921	830	69	489	838	8	1.00%
Occupational Therapy	214	109	117	8	60	103	-14	-12.09%
Nutrition	2,095	1,387	745	105	587	1,006	261	35.07%
Home Health Aide	0	0	0	0	0	0	0	0.00%
Personal Care Aide	16,261	15,408	12,229	1,049	6,857	11,755	-474	-3.88%
PREVENT	3	21	3	0	0	0	-3	-100.00%
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	520	3,136	5,376	-755	-12.31%
Skilled Nursing	4,338	4,480	3,943	302	2,260	3,874	-69	-1.74%
Physical Therapy	0	0	0	0	0	0	0	0.00%
Speech Therapy	591	553	466	45	325	557	91	19.56%
Medical Social Worker	858	921	830	69	489	838	8	1.00%
Occupational Therapy	214	109	117	8	60	103	-14	-12.09%
Nutrition	2,096	1,387	745	105	587	1,006	261	35.07%
Home Health Aide	0	0	0	0	0	0	0	0.00%
Personal Care Aide	16,265	15,429	12,232	1,049	6,857	11,755	-477	-3.90%
GRAND TOTAL	16,265	15,429	12,232	1,049	6,857	11,755	-477	-3.90%
PARAPROFESSIONAL HOURS**			MTD	YTD	2023	Amount of	Percent	
	2020	2021	2022	Actual	Actual	Annualized	Change	Change
AGENCY CHHA	2,136	1,412	753	111	617	1,058	305	40.47%
Home Health Aide	0	0	0	0	0	0	0	0.00%
Personal Care Aide	2,136	1,412	753	111	617	1,058	305	40.47%
CHHA Sub-TOTAL	2,136	1,412	753	111	617	1,058	305	40.47%
CONTRACT CHHA	80	0	0	0	0	0	0	0.00%
Home Health Aide	44	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%
Family Home Care	0	0	0	0	0	0	0	0.00%
Home Care Plus (Sibley)	124	0	0	0	0	0	0	0.00%
Sub-TOTAL	124	0	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%
TOTAL CONTRACT	124	0	0	0	0	0	0	0.00%
TOTAL HOURS	2,260	1,412	753	111	617	1,058	305	40.47%
Home Health Aide	0	0	0	0	0	0	0	0.00%
Personal Care Aide	2,260	1,412	753	111	617	1,058	305	40.47%
GRAND TOTAL	2,260	1,412	753	111	617	1,058	305	40.47%

**Numbers may not total precisely due to rounding.

SAJ:HOME CARE STATISTICS GRID JUL23exc.8:16:23. 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	3,308,507	919,758	(4,082)	8,347,892	2,596,202	5,254,072	400,000	2,564,485	66,545	59,732
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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	172,644	1,039,971	0	307,702	(814)	838
JUL	249,507	88,331	0	1,419,944	201,802	993,964	0	309,347	(344)	8,361
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	1,293,972	680,242	5,082	9,586,596	1,403,798	5,745,928	0	2,185,515	38,455	30,268

PROJ EXP: Forecast for Remainder of YEAR	3,211,672	1,346,907	5,497	17,059,301	3,070,463	10,329,263	166,665	4,164,680	82,205	67,768
PROJECTED BALANCE	1,390,807	253,093	(4,497)	875,187	929,537	670,737	233,335	585,320	22,795	22,232