


County of Jefferson
Office of the County Administrator

Historic Courthouse
195 Arsenal Street, 2nd Floor
Watertown, NY 13601-2567
Phone: (315) 785-3075 Fax: (315) 785-5070



February 23, 2017

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 28, 2017 at 5:30 p.m.** in the Board of Legislators' Chambers. Following is a list of agenda items for the meeting:

Resolutions:

1. Authorizing Amended Agreement for Home Health Care Services to Public Health in Relation to NYS Department of Health (NYSDOH) Workforce Development Funding
2. Authorizing Agreements with Area Veterinarians for Preparation of Specimens for Rabies Testing
3. Authorizing Agreement with CKS Productions, Inc. d/b/a PPS Plus Software Relative to an OASIS Auditing Software Program
4. Amending 2016 Comprehensive Planning Resource Allocation Agreement with the New York State Office of Children & Family Services and Authorizing Amended Contractual Youth Program Agreements in Relation Thereto
5. Authorizing 2017 Comprehensive Planning Resource Allocation Agreement with the NYS Office of Children and Family Services and Authorizing Contractual Youth Program Agreements

Informational Items:

1. Monthly Departmental Reports:
Office for Aging
Community Services

Public Health
Veterans Service Agency

If any Committee Member has inquiries regarding agenda items, or would like to add an item(s) please do not hesitate to contact me.

RFH:tlr

cc: Office for Aging
Community Services
Public Health
Social Services

Veterans Service Agency
County Attorney
County Treasurer

JEFFERSON COUNTY BOARD OF LEGISLATORS

Resolution No. _____

Authorizing Amended Agreement for Home Health Care Services to Public Health
in Relation to NYS Department of Health (NYSDOH) Workforce Development Funding

By Legislator: _____

Whereas, Pursuant to Workforce Recruitment and Retention legislation passed in the 2002-2003 to 2016 State Budgets, Public Health has received \$2,359,637 through December 2016 in additional Medicaid funding for the purpose of recruiting and training non-supervisory home health care service workers with direct patient care responsibility, and

Whereas, Public Health identified a need for the Licensed Home Care Service Agencies it contracted with to develop enhanced paraprofessional recruitment and retention programming, and previously recommended utilizing a portion of the funds for that purpose, and

Whereas, It is necessary to award estimated amounts for such NYSDOH Workforce Development funding and the new Fair Labor Standards Act (FLSA) requirement for the period January 1, 2016 through December 31, 2016.

Now, Therefore, Be It Resolved, That Jefferson County enter into amended supplemental home health care service reimbursement to reflect the award of NYSDOH Workforce Development funding and FLSA, with \$15,736 to be paid out of 2016 budget as follows:

| | <u>R & R</u> | <u>FLSA</u> | <u>Total Payment</u> |
|----------------------------|------------------|-------------|----------------------|
| CareGivers, AKA Homemakers | \$13,580 | \$1,225 | \$14,805 |
| US Care | 840 | 91 | 931 |

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 PUBLIC HEALTH SERVICE
Workforce Recruitment and Retention Funding

Briefing Summary

FUNDING BACKGROUND

Since 2002 Public Health has received additional Medicaid (MA) funds through a 3% increase on promulgated visit rates as passed in the 2002-2003 NYS budget. Money must be used solely for Recruitment and Retention (R&R) of non-supervisory home health care service workers or any with direct patient care responsibility. In 2008 NYS provided an additional 5.8% for 2006-2007 Workforce Recruitment, Training and Retention (RT&R). NYS also provided another 2.9% for the purpose of enhancing the Provision, Accessibility, Quality and/or Efficiency (PAQE) for home health care services which could be used for delivery of service technology. The add-ons continued through the years at varying percentages. R&R continues at 3%; RT&R is 4.7%. PAQE ended effective 4/09. PHS uses R&R and RT&R money to pay for a number of activities. The additional dollars received are included in the calculations below.

2002 AND ON

Paraprofessionals from the Licensed Home Care Services Agencies (LHCSAs) were needed in the County due to staffing decreases, patient care hour reductions, high turn-over, low pay, minimal benefits, travel and difficult patient care. Other employers competed for entry level individuals. Although patients were promptly admitted by Public Health, it took days to weeks before a LHCSA was able to assume aide care and when it did occur, the case might not be completely covered. With this, visits were made by county aides or patients went without or had reduced service. The situation could not continue as it placed Public Health's 2 home health care programs at a deficiency level with potentially adverse patient outcomes. Issues needed to be addressed.

Public Health determined the 3 LHCSAs needed to develop an enhanced recruitment and retention program inclusive of evaluating salaries, paying differentials, providing benefits, considering bonuses, offering additional training programs, establishing mentoring, providing ongoing education, adding travel reimbursement and the like. Initial contacts as to interest were completed and planning meetings were held with problems identified and potential solutions developed. As of June 30, 2015 only two LHCSAs remain.

Advancements were made over the first few years with staff increases, hours of care delivered, reduced turnover and shorter times for patient care/coverage assumption. This positive trend has reversed as the agencies are again experiencing difficulty recruiting and retaining qualified paraprofessionals and this adversely impacts home health care. Over the last nine years Public Health has greatly reduced hours of care received from the LHCSAs. This reduction has had a significant financial impact on the agencies and staff, further complicating recruitment and retention. Continued funding will assist the LHCSAs with further activities as additional efforts and advancements are needed.

2015

Fair Labor Standards Act (FLSA) is the federal law that establishes minimum wage, overtime pay, record keeping and child labor affecting full-time and part-time workers. In 2013 the exemption for home care workers employed by home care agencies was eliminated. The agency since October 2015, now receives an additional \$0.32 per Medicaid hourly reimbursement rate for this new regulation.

FUNDING METHODOLOGY

A payment pass-through and reporting process for 2003 were developed with the estimated total amount for each agency essentially divided in half for an initial authorizing Board resolution, No. 56, 02/04/03. Subsequently by using the total dollars actually received by Public Health in a period and calculated to usage percentages, additional funding was provided to each LHCSA over the last 14 years –

- .12/02, 2003 and 2004 by Resolution No. 283, 12/13/05
- .2005 by Resolution 164, 06/06/06
- .2006 by Resolution 190, 09/04/07

.2007 by Resolution 335, 12/09/08
 .07/07 – 03/09 by Resolution 268, 12/07/10
 .04/09 – 2010 by Resolution 259, 12/13/11
 .04/09 – 2011 by Resolution 274, 11/13/12
 .08/13 – 2012 by Resolution 184, 08/06/13
 .12/13 – 2013 by Resolution 270, 12/10/13
 .04/14 – 2013 by Resolution 125, 04/01/14
 .10/14 - 2014 by Resolution 241, 10/08/14
 .03/15 - 2014 by Resolution 91, 04/07/15
 .08/15- 2015 by Resolution 172, 09/01/15
 .02/16 – 2016 by Resolution 100, 03/01/16
 .08/16 – 2016 by Resolution 199, 08/02/16

R&R

| <u>Agency</u> | <u>Total</u> | <u>Prior Payments</u> | <u>Current Payments</u> | <u>Total Payments</u> |
|-------------------------|--------------------|-----------------------|-------------------------|-----------------------|
| Public Health | \$1,240,745 | ----- | ----- | ----- |
| CareGivers | \$ 732,639 | \$592,022 | \$ 13,580 | \$605,602 |
| Family Home Care | \$ 204,950 | \$164,272 | \$ 0 | \$164,272 |
| Carthage Care | \$ 68,941 | \$ 52,108 | \$ 0 | \$ 52,108 |
| Home Care Plus (Sibley) | \$ 110,210 | \$ 98,173 | \$ ----- | \$ 98,173 |
| US Care | \$ 2,151 | \$ 550 | \$ 840 | \$ 1,390 |
| Grand Total | \$2,359,637 | \$907,125 | \$ 14,420 | \$921,545 |

FLSA

| <u>Agency</u> | <u>Prior Payment</u> | <u>Current Payment</u> | <u>Total</u> |
|---------------|----------------------|------------------------|--------------|
| CareGivers | \$2,323.00 | \$1,225 | \$3,548 |
| HomeCare Plus | \$127.00 | 0 | \$127 |
| US Care | \$59.00 | \$91 | \$150 |

NEED

County Administration knowledge of the added funds received that should be distributed to the LHCSAs to cover PY costs. Request the HHSC sponsor a Board of Legislators resolution to enable payments to be made in the total amount of \$15,736.

JEFFERSON COUNTY BOARD OF LEGISLATORS

Resolution No. _____

Authorizing Agreements with Area Veterinarians for
Preparation of Specimens for Rabies Testing

By Legislator: _____

Whereas, NYS Department of Health (NYSDOH) regulations and the Jefferson County Rabies Control Plan require the preparation and submission of animal specimens to the New York State Rabies Lab to determine the presence of the rabies virus, and

Whereas, Public Health is reimbursed by the NYSDOH for costs associated with animal specimen preparation and submissions for rabies testing, and

Whereas, At the recommendation of the NYSDOH, agreements were executed and need to be renewed with area veterinary practices for the preparation and submission of animals.

Now, Therefore, Be It Resolved, That the Chairman of the Board of Legislators be and is hereby authorized to execute agreements with interested area veterinarians capable of providing such services at rates as established by the NYSDOH and followed by the Public Health Service for the period April 1, 2017 through March 31, 2021.

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. _____

Authorizing Agreement with CKS Productions, Inc. d/b/a PPS Plus Software
Relative to an OASIS Auditing Software Program

By Legislator: _____

Whereas, Outcome and Assessment Data Set (OASIS) questions are a required component of evaluations and are linked to patient acuity and reimbursement, and

Whereas, PPS software identifies clinical and financial inconsistencies, reduces non-identified problems, prevents outcome measure declines, produces savings and enhances revenue, and

Whereas, Said application is a special professional product and is 100% allowable within home health cost reports and reimbursement rates, and

Whereas, The cost of the software and services is \$398/month, or \$4,776 annually for a 3 year period and shall require a separate contract with the County.

Now, Therefore, Be It Resolved, That Jefferson County renew an agreement with CKS Productions, Inc. d/b/a PPS Plus Software for the purposes stated above during the period of January 15, 2017 through January 14, 2020, and be it further

Resolved, That the Chairman of the Board of Legislators be and is hereby authorized and directed to execute said agreement on behalf of Jefferson County.

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 2016 Comprehensive Planning Resource Allocation Agreement with
the New York State Office of Children & Family Services and Authorizing Amended
Contractual Youth Program Agreements in Relation Thereto

By Legislator: _____

Whereas, Pursuant to Resolution No. 78 of 2016 this Board authorized a 2016 Comprehensive Planning Resource Allocation Agreement with the NYS Office of Children & Family Services (OCFS), and

Whereas, OCFS increased Jefferson County's 2016 allocation in the amount of \$5,261, and three programs have turned back funds for a total of \$1,589 (Youth Advocacy Workshops (\$868), Learning by Doing (\$717) and Recreation Scholarships (\$4)), and therefore a total of \$6,850 can be distributed to other Youth Development Programs, and

Whereas, The 2016 Resource Allocation Plan and agreements with contractual agencies need to be amended to reflect those changes.

Now, Therefore, Be It Resolved, That the 2016 Comprehensive Planning Resource Allocation Agreement with the NYS Office of Children & Family Services is hereby amended to reflect the following modified grant funding:

Youth Development Program (YDP)

| <u>Agency/Program</u> | <u>Original State Aid Allocation</u> | <u>Increase/ Decrease</u> | <u>Revised State Aid Allocation</u> |
|--|--|-------------------------------|---|
| Resolution Center of Jeff. & Lewis Counties/ CASA | \$ 7,000 | 425 | \$ 7,425 |
| Resolution Center of Jeff. & Lewis Counties/ Youth Court | 7,700 | 3,000 | 10,700 |
| Watertown YMCA/ School Age Child Care Scholarships | 12,000 | 1,712 | 13,712 |
| Children's Home of Jefferson County/Life Skills | 13,000 | 1,713 | 14,713 |
| Learning Disabled Assoc. Of Mohawk Valley/ Youth Advocacy Workshops | 3,300 | (868) | 2,432 |
| Jefferson/Lewis BOCES/ Learning By Doing | 7,000 | (717) | 6,283 |
| Jefferson County DSS/Recreation Scholarships | 12,000 | (4) | 11,996 |

Resolved, That Pursuant to Section 450 of County Law, the Chairman of the Board of Legislators be and is hereby authorized to execute necessary amended contractual Youth Program

Agreements with the various agencies/municipality on behalf of Jefferson County, subject to the review and approval of the County Attorney as to form and content.

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. _____

Authorizing 2017 Comprehensive Planning Resource Allocation Agreement
with the NYS Office of Children and 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 2017 Youth Development Programs (YDP) 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 2017 Youth Development Programs 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> |
|--|-----------------------------|
| Hearts for Youth, Inc./Hearts for Youth | \$12,000 |
| Resolution Center of Jeff. & Lewis Counties/CASA | 8,000 |
| Resolution Center of Jeff. & Lewis Counties/Youth Court | 11,000 |
| North Country Prenatal/Perinatal Council/Certified Babysitting | 6,000 |
| Watertown YMCA/School Age Child Care Scholarships | 13,000 |
| Watertown YMCA/Summer School Program | 5,000 |
| Children's Home of Jefferson County/Teen Center | 13,000 |
| Lyme Central School/Summer Theater Institute | 4,000 |
| Girl Scouts of NYPENN Pathways, Inc./College Life | 1,000 |
| Jefferson County DSS/Recreation Scholarships | 12,000 |

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 year 2017 which contains applications for State Aid funding for County Youth Development Program 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 2017 and with Cornell Cooperative Extension in the amount of \$6,050 to provide support for the Youth Advisory Board for 2017-2018, and be it further

Resolved, That the Chairman of the Board of Legislators be and is hereby authorized and directed to execute the Resource Allocation Agreement and the various contractual

Agency/Municipality Agreements on behalf of Jefferson County, subject to the review and approval of the County Attorney as to form and content.

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 OFFICE FOR THE AGING

175 ARSENAL STREET
WATERTOWN, NEW YORK 13601-2529
(315)785-3191
Fax (315)785-5095

Timothy Ruetten, MS, LMHC, CASAC
Director

LOUISE J. HARACZKA
Deputy Director

Office for the Aging Monthly Report to The Health and Human Services Committee February, 2017

January 2017 Data:

| | |
|--|------|
| Total No. of Home Delivered Meals Provided: | 9812 |
| Total No. of Congregate Meals Served: | 1489 |
| Total No. of Clients Receiving Meals: | 582 |
| Number of Clients Receiving Home Care/Case Mgt.: | 96 |
| Number of Information and Assistance Inquiries Addressed: | 256 |
| Number of Individuals Receiving Health Insurance Counseling: | 81 |
| Number of Clients Coming Directly Into the Office: | 94 |
| Number of NY Connects Contacts: | 256 |

Remarks:

N/A

2016 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

1/11/2017

| PROGRAM | JAN | FEB | MAR | APR | MAY | JUNE | JULY | AUG | SEPT | OCT | NOV | DEC | TOTALS Y-T-D | TOTAL BUDGET | BALANCE AVAILABLE | %USED |
|-----------------------|------------------|------------------|------------------|------------------|------------------|--------------------|--------------------|------------------|------------------|------------------|------------------|--------------------|--------------------|---------------------|----------------------|---------------|
| EARLY INTERV. | | | | | | | | | | | | | | | | |
| EXPENSES | \$0 | \$1,397 | \$1,574 | \$8,408 | \$45,262 | \$12,173 | \$17,342 | \$34,104 | \$19,669 | \$22,850 | \$6,548 | \$7,865 | \$177,192 | \$635,000 | \$457,808 | 27.90% |
| REVENUES | \$0 | \$391 | \$1,043 | \$1,489 | \$18,681 | \$14,219 | \$9,700 | \$2,590 | \$1,890 | \$2,590 | \$3,390 | \$2,156 | \$58,139 | \$320,226 | \$262,087 | 18.16% |
| PRESCHOOL | | | | | | | | | | | | | | | | |
| EXPENSES | \$0 | \$286,545 | \$86,788 | \$501,256 | \$173,906 | \$429,197 | \$452,901 | \$349,497 | \$447,829 | \$390,595 | \$334,935 | \$499,276 | \$3,952,725 | \$5,800,000 | \$1,847,275 | 58.15% |
| REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$677,695 | \$405,176 | \$1,082,871 | \$3,410,185 | \$2,327,314 | 31.75% |
| OPWDD | | | | | | | | | | | | | | | | |
| EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$18,440 | \$18,440 | 0.00% |
| REVENUES | \$0 | \$1,557 | \$0 | \$0 | \$0 | \$1,557 | \$1,557 | \$0 | \$0 | \$0 | \$1,556 | \$0 | \$6,227 | \$6,919 | \$692 | 90.00% |
| OASAS | | | | | | | | | | | | | | | | |
| EXPENSES | \$305,842 | \$94,035 | \$193,860 | \$238,131 | \$137,856 | \$182,946 | \$302,791 | \$145,379 | \$35,829 | \$337,728 | \$65,816 | \$198,025 | \$2,238,238 | \$2,560,807 | \$322,569 | 87.40% |
| REVENUES | \$0 | \$369,511 | \$160,893 | \$369,511 | \$0 | \$349,294 | \$0 | \$723,776 | \$75,715 | \$522,006 | \$0 | \$197,194 | \$2,767,900 | \$2,391,066 | (\$376,834) | 115.76% |
| OMH | | | | | | | | | | | | | | | | |
| EXPENSES | \$53,034 | \$289,102 | \$303,782 | \$156,403 | \$202,352 | \$311,585 | \$228,601 | \$64,690 | \$169,811 | \$157,992 | \$63,502 | \$373,102 | \$2,373,956 | \$2,340,538 | (\$33,418) | 101.43% |
| REVENUES | \$907,965 | \$0 | \$662,532 | \$0 | \$5,536 | \$665,785 | \$0 | \$0 | \$715,028 | \$46,719 | \$0 | \$0 | \$3,003,565 | \$2,342,703 | (\$660,862) | 128.21% |
| TOTAL EXPENSES | \$358,876 | \$671,079 | \$586,004 | \$904,198 | \$559,376 | \$935,901 | \$1,001,635 | \$593,670 | \$673,138 | \$909,165 | \$470,801 | \$1,078,268 | \$8,742,111 | \$11,354,785 | \$2,612,674 | 76.99% |
| TOTAL REVENUES | \$907,965 | \$371,459 | \$824,483 | \$371,000 | \$24,217 | \$1,030,855 | \$11,257 | \$726,366 | \$792,633 | \$671,315 | \$682,641 | \$604,526 | \$6,918,702 | \$8,471,099 | \$1,552,397 | 81.67% |

OPWDD= OFFICE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES
OASAS= OFFICE OF ALCOHOL AND SUBSTANCE ABUSE SERVICES

OMH= OFFICE OF MENTAL HEALTH

2017 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

2/15/2017

| PROGRAM | JAN | FEB | MAR | APR | MAY | JUNE | JULY | AUG | SEPT | OCT | NOV | DEC | TOTALS Y.T.D. | TOTAL BUDGET | BALANCE AVAILABLE | % USED |
|----------------|-------------|-----|-----|-----|-----|------|------|-----|------|-----|-----|-----|------------------|-----------------|----------------------|--------|
| EARLY INTERV. | | | | | | | | | | | | | | | | |
| EXPENSES | \$0 | | | | | | | | | | | | \$0 | \$635,000 | \$635,000 | 0.00% |
| REVENUES | \$0 | | | | | | | | | | | | \$0 | \$320,226 | \$320,226 | 0.00% |
| PRESCHOOL | | | | | | | | | | | | | | | | |
| EXPENSES | \$0 | | | | | | | | | | | | \$0 | \$5,800,000 | \$5,800,000 | 0.00% |
| REVENUES | \$0 | | | | | | | | | | | | \$0 | \$3,410,185 | \$3,410,185 | 0.00% |
| OPWDD | | | | | | | | | | | | | | | | |
| EXPENSES | \$0 | | | | | | | | | | | | \$0 | \$18,440 | \$18,440 | 0.00% |
| REVENUES | \$1,560 | | | | | | | | | | | | \$1,560 | \$8,919 | \$5,359 | 22.55% |
| OASAS | | | | | | | | | | | | | | | | |
| EXPENSES | \$315,702 | | | | | | | | | | | | \$315,702 | \$2,682,768 | \$2,347,064 | 1.86% |
| REVENUES | \$464,773 | | | | | | | | | | | | \$464,773 | \$2,474,070 | \$2,009,297 | 18.79% |
| OMH | | | | | | | | | | | | | | | | |
| EXPENSES | \$253,690 | | | | | | | | | | | | \$253,690 | \$2,738,603 | \$2,485,913 | 9.25% |
| REVENUES | \$654,450 | | | | | | | | | | | | \$654,450 | \$2,391,358 | \$1,736,908 | 27.37% |
| TOTAL EXPENSES | \$569,392 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$569,392 | \$11,855,809 | \$11,286,417 | 4.80% |
| TOTAL REVENUES | \$1,120,783 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,120,783 | \$8,602,758 | \$7,481,975 | 13.03% |

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 One Month Ended January 31, 2017**

| REFERRALS | | | | | | | | | | | | | | | | | 8 | | | |
|-------------------------|--------|--------|--------|-------|-------|--------|--------|------------------|----------------|---|--------|--------|--------|-------|-------|--------|------------------|----------------|----------|--|
| AVERAGE DAILY CENSUS | | | | | | | | | | | | | | | | | | | | |
| | 2014 | 2015 | 2016 | MTD | YTD | Actual | 2017 | Amount of Change | Percent Change | | | | | | | | Amount of Change | Percent Change | | |
| CHHA | 2,264 | 1,655 | 1,669 | 169 | 169 | 2,028 | 359 | 21.51% | | CHHA | 222 | 186 | 216 | 230 | 230 | 230 | 14 | 7.53% | | |
| LTHHCP | 106 | 72 | 4 | 0 | 0 | 0 | 0 | -100.00% | | LTHHCP | 84 | 67 | 6 | 0 | 0 | 0 | -6 | -8.96% | | |
| PREVENT | 371 | 219 | 141 | 12 | 12 | 144 | 3 | 2.13% | | PREVENT | 31 | 21 | 15 | 19 | 19 | 19 | 4 | 19.05% | | |
| Rabies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | | Rabies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | | |
| Communicable Disease | 1,866 | 2,180 | 2,899 | 279 | 279 | 3,348 | 449 | 15.49% | | PREVENT Sub-TOTAL | 31 | 21 | 15 | 19 | 19 | 19 | 4 | 19.05% | | |
| Newborn Screening | 2,265 | 2,411 | 3,049 | 293 | 293 | 3,516 | 467 | 15.32% | | GRAND TOTAL | 338 | 274 | 237 | 249 | 249 | 249 | 12 | 5.06% | | |
| PREVENT Sub-Total | | | | | | | | | | | | | | | | | | | | |
| GRAND TOTAL | 4,635 | 4,138 | 4,722 | 462 | 462 | 5,544 | 822 | 17.41% | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| PARAPROFESSIONAL HOURS* | | | | | | | | | | | | | | | | | | | | |
| | 2014 | 2015 | 2016 | MTD | YTD | Actual | 2017 | Amount of Change | Percent Change | | | | | | | | Amount of Change | Percent Change | | |
| CHHA | 16,004 | 12,499 | 12,637 | 1,241 | 1,241 | 14,892 | 2,255 | 17.84% | | AGENCY CHHA | 3,451 | 2,782 | 3,827 | 276 | 276 | 276 | 3,312 | -515 | -13.46% | |
| Skilled Nursing | 2,562 | 2,103 | 3,268 | 296 | 296 | 3,552 | 284 | 8.69% | | Home Health Aide | 0 | 0 | 602 | 0 | 0 | 0 | 0 | -602 | -100.00% | |
| Physical Therapy | 0 | 51 | 82 | 7 | 7 | 84 | 2 | 2.44% | | Personal Care Aide | 3,451 | 2,782 | 4,429 | 276 | 276 | 276 | 3,312 | -1,117 | -25.22% | |
| Speech Therapy | 361 | 304 | 544 | 45 | 45 | 540 | -4 | -0.74% | | CHHA Sub-TOTAL | 1,006 | 1,186 | 89 | 0 | 0 | 0 | 0 | -89 | -100.00% | |
| Medical Social Worker | 743 | 675 | 712 | 68 | 68 | 816 | 104 | 14.61% | | AGENCY LTHHCP | 1,060 | 1,143 | 296 | 0 | 0 | 0 | 0 | -296 | -100.00% | |
| Occupational Therapy | 207 | 139 | 155 | 7 | 7 | 84 | -71 | -45.81% | | Home Health Aide | 2,066 | 2,329 | 385 | 0 | 0 | 0 | 0 | -385 | -100.00% | |
| Nutrition | 6,711 | 5,155 | 7,689 | 604 | 604 | 7,248 | -441 | -5.74% | | Personal Care Aide | 5,517 | 5,111 | 4,814 | 276 | 276 | 276 | 3,312 | -1,502 | -31.20% | |
| Home Health Aide | 0 | 0 | 2,464 | 129 | 129 | 1,548 | -916 | -37.18% | | LTHHCP Sub-TOTAL | | | | | | | | | | |
| Personal Care Aide | 26,588 | 20,926 | 27,551 | 2,397 | 2,397 | 28,764 | 1,213 | 4.40% | | TOTAL AGENCY | | | | | | | | | | |
| Sub-TOTAL | | | | | | | | | | CONTRACT CHHA | | | | | | | | | | |
| LTHHCP | 2,736 | 2,402 | 180 | 0 | 0 | 0 | -180 | -100.00% | | Home Health Aide | 2,816 | 2,565 | 7,492 | 696 | 696 | 696 | 8,352 | 860 | 11.48% | |
| Skilled Nursing | 84 | 72 | 1 | 0 | 0 | 0 | -1 | -100.00% | | Caregivers | 0 | 0 | 322 | 21 | 21 | 252 | -70 | -21.74% | | |
| Physical Therapy | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0.00% | | US CARE SYSTEMS | 720 | 181 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | |
| Speech Therapy | 137 | 155 | 9 | 0 | 0 | -9 | 0 | -100.00% | | Family Home Care | 1,847 | 834 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | |
| Medical Social Worker | 13 | 30 | 0 | 0 | 0 | 0 | 0 | 0.00% | | Home Care Plus (Sibley) | 5,383 | 3,580 | 7,814 | 717 | 717 | 717 | 8,604 | 790 | 10.11% | |
| Occupational Therapy | 8 | 13 | 2 | 0 | 0 | 0 | -2 | -100.00% | | Sub-TOTAL | | | | | | | | | | |
| Nutrition | 3,331 | 2,131 | 372 | 0 | 0 | 0 | -372 | -100.00% | | Personal Care Aide | 0 | 0 | 0 | 157 | 157 | 1884 | 1,884 | 0.00% | | |
| Home Health Aide | 38 | 60 | 0 | 0 | 0 | 0 | 0 | 0.00% | | Caregivers | 0 | 0 | 0 | 87 | 87 | 1,044 | 1,044 | 0.00% | | |
| Housekeeper | 11,466 | 9,411 | 1,599 | 0 | 0 | -1,599 | 0 | -100.00% | | US CARE SYSTEMS | 0 | 0 | 0 | 244 | 244 | 2,928 | 2,928 | 0.00% | | |
| Personal Care Aide | 17,813 | 14,276 | 2,163 | 0 | 0 | -2,163 | 0 | -100.00% | | Sub-TOTAL | | | | | | | | | | |
| Sub-TOTAL | 44,401 | 35,202 | 29,714 | 2,397 | 2,397 | 28,764 | -950 | -3.20% | | CONTRACT LTHHCP | | | | | | | | | | |
| CHHA & LTHHCP SUB-TOTAL | | | | | | | | | | Home Health Aide | 3,187 | 1,367 | 284 | 0 | 0 | 0 | -284 | -100.00% | | |
| PREVENT | 954 | 437 | 527 | 42 | 42 | 504 | -23 | -4.36% | | Caregivers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | | |
| Skilled Nursing | 6 | 0 | 27 | 3 | 3 | 36 | 9 | 33.33% | | US CARE SYSTEMS | 68 | 113 | 0 | 0 | 0 | 0 | 0 | 0.00% | | |
| Medical Social Worker | 1 | 7 | 0 | 0 | 0 | 0 | 0 | 0.00% | | Family Home Care | 139 | 32 | 0 | 0 | 0 | 0 | 0 | 0.00% | | |
| Nutrition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | | Home Care Plus (Sibley) | 3,394 | 1,512 | 284 | 0 | 0 | 0 | -284 | -100.00% | | |
| Home Health Aide | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | | Sub-TOTAL | 14,741 | 13,869 | 2,630 | 0 | 0 | 0 | -2,630 | -100.00% | | |
| MOMS Nursing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | | Caregivers | 0 | 0 | 19 | 0 | 0 | 0 | -19 | -100.00% | | |
| MOMS MSW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -2.53% | | US CARE SYSTEMS | 2,287 | 1,281 | 0 | 0 | 0 | 0 | 0 | 0.00% | | |
| MOMS Nutrition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | | Family Home Care | 4,787 | 3,804 | 0 | 0 | 0 | 0 | 0 | 0.00% | | |
| Sub-TOTAL | 961 | 444 | 554 | 45 | 45 | 540 | -14 | -2.53% | | Home Care Plus (Sibley) | 21,815 | 18,954 | 2,649 | 0 | 0 | 0 | -2,649 | -100.00% | | |
| TOTAL VISITS | 19,694 | 15,338 | 13,344 | 1,283 | 1,283 | 15,396 | 2,052 | 15.38% | | Sub-TOTAL | 0 | 59 | 0 | 0 | 0 | 0 | 0 | 0.00% | | |
| Skilled Nursing | 2,646 | 2,175 | 3,269 | 296 | 296 | 3,552 | 283 | 8.66% | | Caregivers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | | |
| Physical Therapy | 0 | 53 | 82 | 7 | 7 | 84 | 2 | 2.44% | | US CARE SYSTEMS | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | | |
| Speech Therapy | 504 | 459 | 580 | 48 | 48 | 576 | -4 | -0.69% | | Family Home Care | 61 | 56 | 0 | 0 | 0 | 0 | 0 | 0.00% | | |
| Medical Social Worker | 756 | 705 | 712 | 68 | 68 | 816 | 104 | 14.61% | | Home Care Plus (Sibley) | 25,272 | 20,581 | 2,933 | 0 | 0 | 0 | -2,933 | -100.00% | | |
| Occupational Therapy | 216 | 159 | 157 | 7 | 7 | 84 | -73 | -46.50% | | Sub-TOTAL | 30,655 | 24,161 | 10,747 | 717 | 717 | 8,604 | -2,143 | -19.94% | | |
| Nutrition | 10,042 | 7,286 | 8,061 | 604 | 604 | 7,748 | -813 | -10.09% | | Sub-TOTAL | 13,234 | 9,060 | 12,014 | 993 | 993 | 11,916 | -98 | -0.82% | | |
| Home Health Aide | 38 | 60 | 0 | 0 | 0 | 0 | 0 | 0.00% | | US CARE SYSTEMS | 22,875 | 20,097 | 3,547 | 244 | 244 | 2,928 | -619 | -17.45% | | |
| Housekeeper | 11,466 | 9,411 | 1,548 | 129 | 129 | 1,548 | -2,515 | -61.90% | | Home Care Plus (Sibley) | 63 | 115 | 0 | 0 | 0 | 0 | 0 | 0.00% | | |
| Personal Care Aide | | | | | | | | | | LTHHCP Sub-TOTAL | 36,172 | 29,272 | 15,561 | 1,237 | 1,237 | 14,844 | -717 | -4.61% | | |
| Sub-TOTAL | | | | | | | | | | TOTAL CONTRACT | | | | | | | | | | |
| GRAND TOTAL | 45,362 | 35,646 | 30,268 | 2,442 | 2,442 | 29,304 | -964 | -3.18% | | TOTAL HOURS | 13,234 | 9,060 | 12,014 | 993 | 993 | 11,916 | -98 | -0.82% | | |
| | | | | | | | | | | Home Health Aide | 22,875 | 20,097 | 3,547 | 244 | 244 | 2,928 | -619 | -17.45% | | |
| | | | | | | | | | | Personal Care Aide | 63 | 115 | 0 | 0 | 0 | 0 | 0 | 0.00% | | |
| | | | | | | | | | | Housekeeper | 36,172 | 29,272 | 15,561 | 1,237 | 1,237 | 14,844 | -717 | -4.61% | | |
| | | | | | | | | | | GRAND TOTAL | | | | | | | | | | |
| | | | | | | | | | | *Numbers may not total precisely due to rounding. | | | | | | | | | | |

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VETERANS SERVICE AGENCY

JANUARY 2017 MONTHLY REPORT

| Month | Personal Contacts | Tel/Mail Contacts | Total Contacts | Total Services | New Claims | Maintained Claims |
|--------------------|----------------------|----------------------|-------------------|-------------------|---------------|----------------------|
| January | 57 | 698 | 755 | 1829 | 24 | 24 |
| February | | | | | | |
| March | | | | | | |
| Sub Total | | | | | | |
| April | | | | | | |
| May | | | | | | |
| 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: All January/2017 Contact and Service figures were double digit increases above the same figures in January/2016. New Claims were slightly lower than last year, but Maintained Claims were also higher. On Jan 20 – 21, I attended the Dept of NY American Legion Mid-winter Conference in Albany, on Jan 24th I participated in a “Point in Time Study” at the Peer to Peer Outreach Center and on Jan 26th I attended a Veteran Service Network meeting hosted at JCC.