

County of Jefferson
Office of the County Administrator

Historic Courthouse

195 Arsenal Street, 2nd Floor

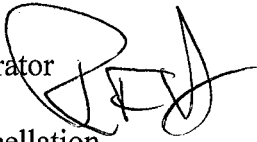
Watertown, NY 13601-2567

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



August 23, 2013

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 meeting for August has been cancelled** due to lack of agenda items.

Enclosed for your information are monthly reports from the following departments: Office for Aging, Community Services (Behavioral Health Update), Public Health, Social Services, and the Veterans Service Agency.

RFH:jdj

Enc.

cc: Office for Aging
Community Services
Public Health
Social Services

Veterans Service Agency
Youth Bureau
County Attorney
County Treasurer



JEFFERSON COUNTY OFFICE FOR THE AGING

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

PETER J. FAZIO
Director

LOUISE J. HARACZKA
Deputy Director

Office for the Aging Monthly Report to Health and Human Services Committee AUGUST 2013

JULY 2013 Data:

Total No. of Home Delivered Meals Provided:	9767
Total No. of Congregate Meals Served:	2714
Total No. of Clients receiving meals:	1056
Number of Clients Receiving Home Care/Case Mgt.:	142
Number of Information and Assistance Inquiries Addressed:	639
Number of Individuals Receiving Health Insurance Counseling:	98
Number of clients coming directly into the office:	245
Number of NY Connects contacts:	156

Remarks:

1. On 7/24/13, we had the annual OFA Senior Picnic at Westcotts Beach State Park. Even though the temperature was in the low-mid 60s, the hearty folks that attended had a good time. Cheryl Mayforth's Summer Youth Program participants were there and, as usual, were a tremendous help. The attendance was down a little from last year, but we still served over 500.

2. The Farmer's Market coupons are being distributed from the office and OFA staff are setting up at various markets through out the County to make it easier for seniors to get the coupon booklets.

3. The vacant position in OFA has been filled. Interviews were conducted during the month and an offer was made, and accepted. The new Account Clerk will started 8/12/13 and will be attending HEAP training 8/15/13.

Jefferson County Community Services

Roger J. Ambrose

Director

175 Arsenal Street

Watertown, NY 13601

(315) 785-3283

William Bowman

Board Chairman

Behavioral Health Update

August 14, 2013

OMH Centers of Excellence Plan – The New York State Office of Mental Health issued its plan to reduce the number of state hospitals and bed capacity by some 30% over the next two years. Included in this plan is the closing of the inpatient unit of the St. Lawrence Psychiatric Center. The plan is designed to move away from costly inpatient programs and emphasize community based outpatient programming. However, no commitment of funds or services has as yet been delineated. Locally, a meeting with Mental Hygiene agencies was held to begin the development of a proposal to OMH regarding anticipated needs for our community.

Program Review Committee: Community Services Board members have completed reviews of agencies contracting with the county and providing Mental Hygiene services. The review committee is using the information obtained as well as a study conducted by the Jefferson Community College Center for Community Studies to complete the 2014 County Service Plan. The plan will be submitted to the state this month, and will include recommendations to meet service needs in an ever changing and challenging environment.

Peer to Peer funds extended – NYS Senator Patty Ritchie obtained \$185,000 to continue and expand Peer to Peer programming for returning soldiers and veterans who experience symptoms of PTSD or TBI's. Programming developed with the Mental Health Association can now be extended and River Hospital will receive funds to operate Peer services in conjunction with a Partial Hospitalization program which began earlier this year.

Respectfully Submitted

Roger J. Ambrose

2013 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

8/2/2013

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	\$36,944	\$30,120	\$43,389	\$68,950	\$32,904	\$2,302	\$0	\$0	\$0	\$0	\$0	\$214,608	\$945,000	\$730,392	22.71%
REVENUES	\$0	\$0	\$7,067	\$11,860	\$6,285	\$1,886	\$3,396	\$0	\$0	\$0	\$0	\$0	\$30,494	\$710,348	\$679,854	4.29%
PRESCHOOL																
EXPENSES	\$0	\$217,625	\$355,116	\$462,293	\$501,750	\$550,472	\$368,183	\$0	\$0	\$0	\$0	\$0	\$2,455,439	\$5,650,000	\$3,194,561	43.46%
REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$346,505	\$0	\$0	\$0	\$0	\$0	\$346,505	\$3,187,597	\$2,841,092	10.87%
OPWDD																
EXPENSES	\$39	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39	\$18,440	\$18,401	0.21%
REVENUES	\$0	\$1,038	\$519	\$0	\$0	\$1,557	\$0	\$0	\$0	\$0	\$0	\$0	\$3,114	\$6,660	\$3,546	46.76%
OASAS																
EXPENSES	\$283,706	\$62,939	\$95,787	\$119,178	\$139,586	\$253,724	\$119,904	\$0	\$0	\$0	\$0	\$0	\$1,074,824	\$2,243,660	\$1,168,836	47.90%
REVENUES	\$349,491	\$103,884	\$491,885	\$0	\$55,511	\$49,345	\$317,398	\$0	\$0	\$0	\$0	\$0	\$1,367,614	\$2,113,496	\$745,882	64.70%
OMH																
EXPENSES	\$49,032	\$52,414	\$110,079	\$195,957	\$13,414	\$433,397	\$78,590	\$0	\$0	\$0	\$0	\$0	\$932,883	\$2,357,822	\$1,424,939	39.57%
REVENUES	\$537,586	\$0	\$519,971	\$0	\$0	\$0	\$512,618	\$0	\$0	\$0	\$0	\$0	\$1,570,175	\$2,066,464	\$496,289	75.98%
TOTAL EXPENSES	\$332,777	\$369,922	\$591,102	\$820,817	\$723,699	\$1,270,497	\$568,979	\$0	\$0	\$0	\$0	\$0	\$4,677,793	\$11,214,922	\$6,537,129	41.71%
TOTAL REVENUES	\$887,077	\$104,922	\$1,019,442	\$11,860	\$61,796	\$52,788	\$1,179,917	\$0	\$0	\$0	\$0	\$0	\$3,317,802	\$8,084,565	\$4,766,763	41.04%

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 Seven Months Ended July 31, 2013

A										B									
REFERRALS										AVERAGE DAILY CENSUS									
2010	2011	2012	MTD Actual	YTD Actual	2013 Annualized	Amount of Change	Percent Change			2010	2011	2012	MTD Actual	YTD Actual	2013 Annualized	Amount of Change	Percent Change		
CHHA	2,148	2,334	2,232	179	1,424	2,441	209	9.37%		CHHA	344	306	256	244	239	239	-17	-5.56%	
LTHHCP	357	110	105	5	53	91	-14	-13.47%		LTHHCP	83	75	72	94	91	91	19	24.95%	
PREVENT	577	515	385	39	245	420	35	9.09%		PREVENT	64	54	36	54	44	44	8	14.02%	
MOMS	53	11	0	0	0	0	0	0.00%		MOMS	2	0	0	0	0	0	0	0.00%	
Child Find	320	433	418	43	187	321	-97	-23.31%		Child Find	206	212	180	135	136	136	-44	-20.75%	
Rabies	15	17	22	1	1	2	-20	-92.21%		Rabies	2	3	3	2	1	1	-2	-80.95%	
Communicable Disease	1,542	1,789	2,989	222	1,090	1,869	-1,120	-37.49%		PREVENT Sub-TOTAL	274	269	219	191	180	180	-39	-14.45%	
Newborn Screening	22	24	24	0	0	0	-24	-100.00%											
PREVENT Sub-Total	2,529	2,529	3,838	305	1,523	2,611	-1,227	-31.97%											
GRAND TOTAL	5,034	5,233	6,175	489	3,000	5,143	-1,032	-16.71%		GRAND TOTAL	701	650	547	529	510	510	-37	-6.79%	
VISITS										PARAPROFESSIONAL HOURS*									
2010	2011	2012	MTD Actual	YTD Actual	2013 Annualized	Amount of Change	Percent Change			2010	2011	2012	MTD Actual	YTD Actual	2013 Annualized	Amount of Change	Percent Change		
CHHA	20,502	18,162	16,776	1,579	10,082	17,283	507	3.02%		AGENCY CHHA									
Skilled Nursing	4,545	3,738	2,802	264	1,579	2,707	-95	-3.40%		Home Health Aide	6,839	5,926	5,441	354	2,537	4,349	-1,092	-20.07%	
Physical Therapy	144	0	0	0	0	0	0	0.00%		AGENCY LTHHCP									
Speech Therapy	491	286	277	46	399	684	407	146.93%		Home Health Aide	1,917	73	773	70	531	910	137	17.76%	
Medical Social Worker	932	835	637	48	324	555	-82	-12.81%		Personal Care Aide	3,054	1,398	972	84	877	1,503	531	54.67%	
Occupational Therapy	40	0	0	0	0	0	0	0.00%		LTHHCP Sub-TOTAL	4,971	1,471	1,745	154	1,408	2,414	669	38.32%	
Nutrition	10,574	8,952	7,980	599	4,275	7,329	-651	-8.16%		TOTAL AGENCY	11,810	7,397	7,186	508	3,945	6,763	-423	-5.89%	
Home Health Aide	37,228	31,973	28,472	2,536	16,659	28,558	86	0.30%		CONTRACT CHHA									
Sub-TOTAL										Home Health Aide									
LTHHCP	3,469	2,718	2,994	281	1,813	3,108	114	3.81%		Caregivers	4,651	4,447	3,727	278	1,737	2,978	-749	-20.10%	
Skilled Nursing	150	67	45	6	31	53	8	18.10%		Carthage Care at Home	0	0	0	0	0	0	0	0.00%	
Physical Therapy	23	0	0	0	0	0	0	0.00%		Family Home Care	1,606	833	588	109	668	1,145	557	94.75%	
Speech Therapy	414	251	193	3	82	141	-52	-27.17%		Sibley	260	508	337	74	417	715	378	112.12%	
Medical Social Worker	33	23	5	0	1	2	-3	-65.71%		Sub-TOTAL	6,517	5,788	4,652	461	2,822	4,838	186	3.99%	
Occupational Therapy	12	28	0	0	0	0	0	0.00%		CONTRACT LTHHCP									
Nutrition	6,718	5,425	4,699	314	2,380	4,080	-619	-13.17%		Home Health Aide									
Home Health Aide	475	712	467	1	77	132	-335	-71.73%		Caregivers	3,283	4,250	3,677	280	1,984	3,401	-276	-7.50%	
Housekeeper	15,682	12,309	12,905	1,095	7,624	13,070	165	1.28%		Carthage Care at Home	0	0	0	0	0	0	0	0.00%	
Personal Care Aide	26,976	21,533	21,308	1,700	12,008	20,585	-723	-3.39%		Family Home Care	1,708	296	6	0	0	0	-6	-100.00%	
CHHA & LTHHCP SUB-TOTAL	64,204	53,506	49,780	4,236	28,667	49,143	-637	-1.28%		Sibley	127	185	456	34	290	497	41	9.02%	
PREVENT	1,523	1,645	1,387	133	884	1,515	128	9.26%		Sub-TOTAL	5,118	4,731	4,139	314	2,274	3,898	-241	-5.82%	
Skilled Nursing	0	7	1	0	1	2	1	71.43%		Personal Care Aide									
Medical Social Worker	0	0	0	0	0	0	0	0.00%		Caregivers	14,882	14,514	17,432	1,458	10,339	17,724	292	1.68%	
Nutrition	0	0	0	0	0	0	0	0.00%		Carthage Care at Home	5	0	0	0	0	0	0	0.00%	
Home Health Aide	53	7	0	0	0	0	0	0.00%		Family Home Care	5,218	4,388	4,381	184	1,695	2,906	-1,475	-33.67%	
MOMS Nursing	0	0	0	0	0	0	0	0.00%		Sibley	1,444	1,262	1,740	461	2,141	3,670	1,930	110.94%	
MOMS MSW	1	0	0	0	0	0	0	0.00%		Sub-TOTAL	21,549	20,164	23,553	2,103	14,175	24,300	747	3.17%	
MOMS Nutrition	1,577	1,659	1,388	133	885	1,517	129	9.30%		Housekeeper									
Sub-TOTAL										Caregivers	593	935	591	0	127	218	-373	-63.16%	
TOTAL VISITS	25,547	22,532	21,157	1,993	12,779	21,907	750	3.54%		Carthage Care at Home	0	0	0	0	0	0	0	0.00%	
Skilled Nursing	4,695	3,805	2,847	270	1,610	2,760	-87	-3.06%		Family Home Care	142	34	0	0	0	0	0	0.00%	
Physical Therapy	167	0	0	0	0	0	0	0.00%		Sibley	0	0	0	1	3	5	5	0.00%	
Speech Therapy	905	544	471	49	482	826	355	75.43%		Sub-TOTAL	735	969	591	1	130	223	-368	-62.29%	
Medical Social Worker	965	858	642	48	325	557	-85	-13.22%		LTHHCP Sub-TOTAL	27,401	25,864	28,283	2,418	16,579	28,421	138	0.49%	
Occupational Therapy	53	28	0	0	0	0	0	0.00%		TOTAL CONTRACT	33,917	31,652	32,935	2,879	19,401	33,259	324	0.98%	
Nutrition	17,292	14,377	12,679	913	6,655	11,409	-1,270	-10.02%		TOTAL HOURS									
Home Health Aide	475	712	467	1	77	132	-335	-71.73%		Home Health Aide	20,390	16,518	15,005	1,199	8,164	13,995	-1,010	-6.73%	
Housekeeper	15,682	12,309	12,905	1,095	7,624	13,070	165	1.28%		Personal Care Aide	24,603	21,562	24,525	2,187	15,052	25,803	1,278	5.21%	
Personal Care Aide										Housekeeper	735	969	591	1	130	223	-368	-62.29%	
GRAND TOTAL	65,781	55,165	51,168	4,369	29,552	50,661	-507	-0.99%		GRAND TOTAL	45,728	39,049	40,121	3,387	23,346	40,022	-99	-0.25%	

*Numbers may not total precisely due to rounding.

C

SAJ:HOME CARE STATISTICS GRID JUL13.exc:8:16:13. MS EXC M/

D

Jefferson County Department of Social Services

2013

BALANCE	2,347,462	1,773,926	452,885	8,353,635	1,864,513	4,743,468	708,495	1,419,154	27,385	25,014
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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	3,029,370	3,026,553	1,286,816	20,359,438	3,832,941	8,582,844	708,495	3,826,104	55,000	78,800
LOCAL SHARE %	0.00%	35.00%	25.00%	100.00%	0.00%	30.00%	100.00%	71.00%	0.00%	50.00%
AVG BUD	252,448	252,213	107,235	1,696,620	319,412	715,237	59,041	318,842	4,583	6,567
JAN	(790)	(3,410)	26,940	1,931,075	175,883	(28,117)	0	259,609	3,085	112
FEB	117,129	153,701	115,967	1,544,860	269,943	633,314	0	358,832	75	5,936
MAR	104,423	186,353	153,105	1,544,860	253,892	617,751	0	385,339	102	14,931
APR	112,203	207,553	135,295	1,940,280	322,265	674,312	0	373,065	(347)	4,877
MAY	107,319	281,007	108,419	1,552,224	328,666	656,508	0	378,378	(50)	17,579
JUN	137,989	189,426	154,579	1,552,224	295,466	668,165	0	326,212	(12)	4,766
JUL	103,635	237,998	139,626	1,940,280	322,314	617,444	0	325,515	24,761	5,586
AUG										
SEP										
OCT										
NOV										
DEC										
TOTAL	681,908	1,252,627	833,931	12,005,803	1,968,428	3,839,376	0	2,406,950	27,615	53,786

PROJ EXP: Forecast for Remainder of YEAR	2,492,593	2,840,904	1,393,104	20,359,438	3,740,487	8,373,561	618,289	3,978,660	52,281	84,619
PROJECTED BALANCE	536,777	185,649	(106,288)	0	92,454	209,283	90,207	(152,556)	2,719	(5,819)

^Revised in '13 to reflect-^
balances by account
6101.4 still part of MA CAP

VETERANS SERVICE AGENCY

JULY 2013 MONTHLY REPORT

Month	Personal Contacts	Tel/Mail Contacts	Total Contacts	Total Services	New Claims	Maintained Claims
January	82	618	700	1648	28	24
February	143	566	709	1680	29	33
March	78	695	773	1776	36	25
Sub Total	303	1879	2182	5104	93	82
April	139	817	956	2283	48	23
May	150	544	694	1599	26	30
June	82	625	707	1655	29	37
Sub Total	371	1986	2357	5537	103	90
July	87	649	736	1703	28	42
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 new Service Officer (Scott Flipse) successfully completed the American Legion Basic Accreditation course on 7/26/13. The paperwork is currently being forwarded to the Veterans Administration so he can be added to the Accreditation Roster. On 7/24/13, long time VSA employee, Merredith Lehman, retired. July/2013 VSA Contact and Service figures are generally lower than the July/2012 figures.