

County of Jefferson
Office of the County Administrator



Historic Courthouse
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November 3, 2016

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 *Wednesday, November 9, 2016 at 5:30 p.m.* in the Board of Legislators' Chambers. Following is a list of agenda items for the meeting:

Resolutions:

1. Amending the 2016 County Budget Relative to Community Services Programs and Authorizing Amended Agreements in Relation Thereto
2. Authorizing Agreement with Advance Care, Inc. In Relation to the Provision of Certain Services to Public Health Home Care Patients
3. Authorizing Agreement with Office for the Aging for the Provision of Paraprofessional Services by the Public Health Service
4. Authorizing Agreement with the Sheriff's Department for the Provision of Nutritional Services by the Public Health Service
5. Accepting Funding in Connection with NYSDOH Local Health Department Performance Incentive Initiative and Amending the 2016 County Budget in Relation Thereto
6. Re-Appointing Members to Jefferson County Public Health Service - Health Services Advisory Board
7. Re-Appointing Members to Jefferson County Public Health Service Professional Advisory Committee

JEFFERSON COUNTY BOARD OF LEGISLATORS

Resolution No. _____

Amending the 2016 County Budget Relative to Community Services Programs
and Authorizing Amended Agreements in Relation Thereto

By Legislator: _____

Whereas, Reallocations of previously unallocated funds as well as anticipated under utilized state and county aid funds within mental health agency programs are necessary to ensure the quality of existing mental health services.

Now, Therefore, Be It Resolved, That the 2016 County Budget be and is hereby amended as follows:

Increase:

01432000 04703	Substance Abuse Council (Recovery Center - PIVOT)	\$25,000
01432000 04708	NRCIL FSS RIV	13,000
01432000 04712	Contracted M.H. Services (Urban Mission Bridge Pgm)	26,000
01432000 04714	NCTLS Reinvestment (Children & Youth)	25,000
01432000 04721	Mental Health Assn (Security)	21,391
01432000 04732	Children's Home - Jeff. Co. (Case Management)	25,000

Decrease:

01432000 04701	Cerebral Palsy	\$18,440
01432000 04703	Substance Abuse Council	31,860
01342000 04707	CMHC Outpatient	13,350
01432000 04718	JRC Employment	71,741

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 agreements/amended agreements with the agencies for these changes.

Seconded by Legislator: _____

JEFFERSON COUNTY BOARD OF LEGISLATORS

Resolution No. _____

Authorizing Agreement with Advanced Care, Inc. in Relation to the Provision
of Certain Services to Public Health Home Care Patients

By Legislator: _____

Whereas, Certain patients enrolled in the County’s Certified Home Health Agency (CHHA) received parenteral therapy such as the administering of intravenous treatment, and

Whereas, In certain cases the Medicare and Medicaid coverage maintained by CHHA patients provides that payment for parenteral therapy cannot be made to a Licensed Home Care Service Agency (LHCSA) but, rather, requires that payment be made to a CHHA such as the Public Health Service, and

Whereas, It is in the interest of the patients of the Public Health Service’s CHHA to provide an arrangement whereby required parenteral therapy can be provided and reimbursed when needed.

Now, Therefore, Be It Resolved, That Jefferson County renew an agreement with a Licensed Home Care Service Agency, Advanced Care, Inc. for the period January 1, 2017 – December 31, 2018, provided that the County Public Health Service may bill Medicare and Medicaid health insurance companies for parenteral therapy delivered; nursing visit reimbursement to the LHCSAs shall be at \$105 per 2 hour visit and \$55 per hour exceeding the 2 hour rate; and the Jefferson County Public Health Service will be reimbursed \$215 per visit when visits are made for Advanced Care, Inc., and be it further

Resolved, That the Chairman of the Board of Legislators be and is hereby authorized and directed to execute said agreement with Advanced Care, Inc. on behalf of Jefferson County, subject to the 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 Agreement with Office for the Aging for the Provision
of Paraprofessional Services by the Public Health Service

By Legislator: _____

Whereas, The Jefferson County Public Health Service is required to have paraprofessional services available for the Certified Home Health Agency and the Long Term Home Health Care Program, and

Whereas, Office for the Aging also provides paraprofessional services and currently has a waiting list of people looking for paraprofessional services that cannot be initiated by a Licensed Home Care Service Agency (LHCSA) at this time, and

Whereas, Public Health has the capacity to provide additional paraprofessional services to patients in Jefferson County and can facilitate the initiation of services for the Office for the Aging population until a LHCSA is able to absorb the case, and can also maintain cases that cannot be serviced by the LHCSA, and

Whereas, Office for the Aging will reimburse Public Health for the paraprofessional services provided to the Office for the Aging population.

Now, Therefore, Be It Resolved, That the Board of Legislators authorizes an agreement between the Jefferson County Public Health Service and the Office for the Aging for the provision of paraprofessional services as outlined above, with the approval of the County Attorney as to form and content.

Seconded by Legislator: _____

State of New York)
) ss.:
County of Jefferson)

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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
Shared Paraprofessional Services
Briefing Summary

Overview:

Jefferson County Public Health Service currently employs five full-time home health aides and one part-time home health aide. As home health aides retire or resign, the positions have not been re-filled over the last several years. Public Health also has two Licensed Home Care Service Agency (LHCSA) agreements for the provision of paraprofessional services. Public Health's home health aides are used to start paraprofessional services until one of the LHSCAs can assume the case and to provide services to patients in "hard to serve areas" that cannot be serviced by the LHSCAs. The restructuring of Medicaid into a managed care plan has also decreased the intensity of paraprofessional services provided to each patient.

Jefferson County Office for the Aging provides services to older people (aged 60 and older) who want to remain at home, are not eligible for Medicaid, and need help with everyday activities to take care of themselves. Office for the Aging currently has a waiting list of people looking for paraprofessional services that cannot be initiated by a LHCSA at this time.

Public Health has the capacity to provide additional paraprofessional services to patients in Jefferson County. Public Health is able to facilitate the initiation of services for the Office of the Aging population until a LHCSA is able to absorb the case and also to maintain cases that cannot be serviced by the LHCSA.

Public Health currently shares a Nutritionist with Office for the Aging. The Nutritionist is budgeted in 4050 budget and Office for the Aging reimburses Public Health for the Nutritionist's time spent on Office for the Aging activities.

Need:

County Administration knowledge and Health and Human Services Committee approval to sponsor a Board of Legislators' resolution authorizing the establishment of agreements between Jefferson County Public Health Service and Jefferson County Office for the Aging for the sharing of paraprofessional services and reimbursement of the services by Office for the Aging to Public Health.

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Authorizing Agreement with the Sheriff's Department for the Provision
of Nutritional Services by the Public Health Service

By Legislator: _____

Whereas, The Jefferson County Public Health Service is required to have nutritional services available for the Certified Home Health Agency and the Long Term Home Health Care Program, and

Whereas, The Sheriff's Department needs a nutritionist or dietician certified by the New York State Education Department to review written and dated menus to ensure that the menus provide the appropriate level of nutrients and calories pursuant to the requirements of the New York State Commission of Corrections, and

Whereas, Public Health currently has an agreement with the Office for the Aging for this same service and the Nutritionist has time to also provide services to the Sheriff's Department during the time she is assigned to Public Health, without impacting the Office for the Aging nutritional services, and

Whereas, The Sheriff's Department will reimburse Public Health for the nutritional services provided to the Sheriff's Department population.

Now, Therefore, Be It Resolved, That the Board of Legislators authorizes an agreement between the Public Health Service and the Sheriff's Department for the provision of nutritional services as outlined above, with the approval of the County Attorney as to form and content.

Seconded by Legislator: _____

State of New York)
) ss.:
County of Jefferson)

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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
Public Health Nutritionist**

Briefing Summary

Overview:

Public Health currently shares a Nutritionist with Office for the Aging. The Nutritionist is budgeted in 4050.4050 budget and Office for the Aging reimburses Public Health for the Nutritionist's time spent on Office for the Aging activities. The Nutritionist is at Public Health three days a week and Office for the Aging two days a week.

The State Commission of Corrections requires that every local Correctional Facility ensure that all prisoners are provided with an appropriate level of nutrients and calories. Such appropriate levels shall be based upon the current recommended dietary allowances of the Food and Nutrition Board of the National Academy of Sciences, National Research Council. Annually the Sheriff's Department needs a nutritionist or dietician certified by the State Education department to review written and dated menus to ensure that the menus provide the appropriate level of nutrients and calories.

Public Health Nutritionist's has time to provide services to the Sheriff's department during the time she is assigned to Public Health. The sharing of the Nutritionist with the Sheriff's department will not impact the Office for the Aging nutritional services.

Need:

County Administration knowledge and Health and Human Services Committee approval to sponsor a Board of Legislators' resolution authorizing the establishment of an agreement between Jefferson County Public Health Service and Jefferson County Office Sheriff's Department for the sharing of a Nutritionist and the Sheriff department reimbursing Public Health for the Nutritionist's time spent on Sheriff Department activities.

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Accepting Funding in Connection with NYSDOH Local Health Department Performance
 Incentive Initiative and Amending the 2016 County Budget in Relation Thereto

By Legislator: _____

Whereas, The Jefferson County Public Health Service – Preventive Services unit has been recognized by the New York State Department of Health for performance and improvement in sexually transmitted disease reporting measures, and

Whereas, The Jefferson County Public Health Service is eligible to receive an incentive award for this achievement, and

Whereas, The clinic is in need of replacement laptops, additional medical supplies, and an educational campaign to increase public awareness, which are accepted uses of the award to support costs associated with Article 6 eligible services.

Now, Therefore, Be It Resolved That Jefferson County hereby accepts the incentive award funding, and the 2016 County Budget is hereby amended as follows:

Increase:

Revenue

01405000 93401	State Aid Public Health	\$16,000
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Expenditure

01405100 02101	Computer Equipment	\$ 8,550
01401200 04415	Advertising	\$ 1,950
01401200 04416	Professional Fees	\$ 2,000
01401200 04510	Medical Supplies	\$ 3,500

Seconded by Legislator: _____

State of New York)
) ss.:
 County of Jefferson)

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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
Local Health Department (LHD) Performance Incentive Initiative**

Briefing Summary

Overview:

Jefferson County Public Health Service (JCPHS) participated in the New York State Department of Health's 2015-2016 Local Health Department Performance Incentive Initiative. The Initiative's focus was on sexually transmitted disease (STD) reporting measures. New York State Department of Health (NYSDOH) measured adequacy of gonorrhea treatment and the completeness of syphilis serology records. JCPHS produced a total composite score across all measures of 94.20 during the performance period.

JCPHS has been awarded \$16,000 in the Year 3 LHD Performance Incentive Initiative and must use the award dollars to support costs associated with Article 6 eligible services.

JCPHS has identified services/items that will enhance and support the LHD's performance and activities. These services and items include replacement of outdated laptop computers for clinic, medical supplies, educational materials and an outreach education campaign to raise awareness of STD risks and prevention.

Need:

County Administration knowledge and Health and Human Services Committee approval to sponsor a Board of Legislators' resolution authorizing the receipt and use of \$16,000 from NYSDOH.

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Re-Appointing Members to Jefferson County Public Health Service
Health Services Advisory Board

By Legislator: _____

Resolved, That the following individuals be and are hereby reappointed as members of the Jefferson County Health Services Advisory Board for terms to expire as indicated below:

<u>Member</u>	<u>Term to Expire</u>
Donna R. Grant	12/31/19
Ben Moore, III	12/31/19
Denise K. Young	12/31/19

Seconded by Legislator: _____

State of New York)
) ss.:
County of Jefferson)

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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. _____

Re-Appointing Members to Jefferson County Public Health Service
Professional Advisory Committee

By Legislator: _____

Resolved, That the following individuals be and are hereby re-appointed as members of the Professional Advisory Committee for terms to expire as indicated below:

<u>Member</u>	<u>Term to Expire</u>
Louise J. Haraczka	12/31/20
Gayle A. Wiley	12/31/20
Diana K. Woodhouse	12/31/20

Seconded by Legislator: _____

State of New York)
) ss.:
County of Jefferson)

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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
ADVISORY BOARD/COMMITTEE SUMMARY

I. HEALTH SERVICES ADVISORY BOARD

As per New York State Public Health Law Article 3, Section 357, in a county where the legislative body constitutes the Board of Health, a Health Services Advisory Board consisting of nine members shall be provided. Two of the appointed members shall be licensed physicians, while the remaining are known as public members and are selected on the basis of interest and knowledge regarding the health needs, resources and facilities of the community.

The Health Services Advisory Board counsels the Director of Public Health with respect to the discharge of powers, responsibilities and duties.

Meetings are held only if needed to address public health issues. The last meeting was held 06/14/10.

II. PROFESSIONAL ADVISORY COMMITTEE

As per NYCRR Title 10 Health Chapter V, Section 763.11 (13), the governing authority shall appoint a group of professional personnel which includes one or more physicians, registered professional nurses and representatives of the professional therapeutic services provided by the agency to perform the activities required. The findings and recommendations shall be integrated into the agency's quality assessment and assurance program. At least annually, an evaluation of the agency's program must be completed. Functions include reviewing policies pertaining to the delivery of health care and services; making recommendations on professional issues including the adequacy and appropriateness of services based on an assessment of health care resources in the community, patients' needs, available reimbursement mechanisms and the availability of qualified personnel; assisting in maintaining liaison with other health care providers and reviewing clinical records.

Quality Assurance, as a subcommittee, integrates the review activities of all home health care services provided by the agency to enhance the quality of care and treatment provided. The subcommittee reviews a sample of both active and closed clinical records to determine whether established policies are followed in furnishing services directly or under arrangement. Recommendations are made should needs be identified or if further follow-up services are required.

Required quarterly meetings are in March, June, September and December on the second Wednesday of the month at the Public Health Facility.



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 October 2016

September 2016 Data:

Total No. of Home Delivered Meals Provided:	9916
Total No. of Congregate Meals Served:	1663
Total No. of Clients Receiving Meals:	619
Number of Clients Receiving Home Care/Case Mgt.:	67
Number of Information and Assistance Inquiries Addressed:	19
Number of Individuals Receiving Health Insurance Counseling:	61
Number of Clients Coming Directly Into the Office:	130
Number of NY Connects Contacts:	90

Remarks:

1. September was utilized to cross train the new Director
2. Data above generated by PeerPlace does not accurately reflect the services provided. Due to conversion to a new PeerPlace system, some data has not been tabulated, transferred or inputted. This has resulted in lower than normal numbers.
3. September also marked the beginning implementation phase of a new consent system to ensure confidentiality for clients and client information. All staff have worked tirelessly to implement the system with less than clear guidance from NYSOFA. This continues (and will for some time) to be a work in progress.
4. Multiple OFA Staff received training in Peerplace basic, Health Literacy and Cultural Competency, and Health Home Introduction during the month of September.

2016 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

10/4/2016

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	\$0	\$0	\$0	\$139,929	\$635,000	\$495,071	22.04%
REVENUES	\$0	\$391	\$1,043	\$1,489	\$18,681	\$14,219	\$9,700	\$2,590	\$1,890	\$0	\$0	\$0	\$50,003	\$320,226	\$270,223	15.61%
PRESCHOOL																
EXPENSES	\$0	\$286,545	\$86,788	\$501,256	\$173,906	\$429,197	\$452,901	\$349,497	\$447,829	\$0	\$0	\$0	\$2,727,919	\$5,800,000	\$3,072,081	47.03%
REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,410,185	\$3,410,185	0.00%
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	\$0	\$0	\$4,671	\$6,919	\$2,248	67.51%
OASAS																
EXPENSES	\$305,842	\$94,035	\$193,860	\$238,131	\$137,856	\$182,946	\$302,791	\$145,379	\$35,829	\$0	\$0	\$0	\$1,636,669	\$2,560,807	\$924,138	63.91%
REVENUES	\$0	\$369,511	\$160,893	\$369,511	\$0	\$349,294	\$0	\$723,776	\$75,715	\$0	\$0	\$0	\$2,048,700	\$2,391,066	\$342,366	85.68%
OMH																
EXPENSES	\$53,034	\$289,102	\$303,782	\$156,403	\$202,352	\$311,585	\$228,601	\$64,690	\$169,811	\$0	\$0	\$0	\$1,779,360	\$2,340,538	\$561,178	76.02%
REVENUES	\$907,965	\$0	\$662,532	\$0	\$5,536	\$665,785	\$0	\$0	\$715,028	\$0	\$0	\$0	\$2,956,846	\$2,342,703	(\$614,143)	126.22%
TOTAL EXPENSES	\$358,876	\$671,079	\$586,004	\$904,198	\$559,376	\$935,901	\$1,001,635	\$593,670	\$673,138	\$0	\$0	\$0	\$6,293,877	\$11,354,785	\$5,070,908	55.34%
TOTAL REVENUES	\$907,965	\$371,459	\$824,468	\$371,000	\$24,217	\$1,030,855	\$11,257	\$726,366	\$792,633	\$0	\$0	\$0	\$5,060,220	\$8,471,099	\$3,410,879	59.74%

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 Nine Months Ended September 30, 2016**

A										B									
REFERRALS										AVERAGE DAILY CENSUS									
	2013	2014	2015	MTD Actual	YTD Actual	2016 Annualized	Amount of Change	Percent Change		2013	2014	2015	MTD Actual	YTD Actual	2016 Annualized	Amount of Change	Percent Change		
CHHA	2,523	2,264	1,655	130	1,276	1,701	46	2.80%	CHHA	237	222	186	209	215	215	29	12.96%		
LTHHCP	97	106	72	0	4	5	-67	-92.59%	LTHHCP	93	84	67	0	8	8	-59	-70.11%		
PREVENT	400	371	219	10	100	133	-86	-39.12%	PREVENT	41	31	21	8	15	15	-6	-18.64%		
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	255	2,241	2,988	808	37.06%	PREVENT Sub-TOTAL	42	31	21	8	15	15	-6	-18.64%		
Newborn Screening	16	28	12	0	7	9	-3	-22.22%											
PREVENT Sub-Total	2,642	2,265	2,411	265	2,348	3,131	720	29.85%											
GRAND TOTAL	5,262	4,635	4,138	395	3,628	4,837	699	16.90%	GRAND TOTAL	372	338	274	217	238	238	-36	-13.10%		
VISITS										PARAPROFESSIONAL HOURS*									
	2013	2014	2015	MTD Actual	YTD Actual	2016 Annualized	Amount of Change	Percent Change		2013	2014	2015	MTD Actual	YTD Actual	2016 Annualized	Amount of Change	Percent Change		
CHHA	17,123	16,004	12,499	985	9,374	12,499	0	0.00%	AGENCY CHHA										
Skilled Nursing	2,695	2,562	2,103	270	2,396	3,195	1,092	51.91%	Home Health Aide	4,226	3,451	2,782	254	2,919	3,892	1,110	39.90%		
Physical Therapy	0	0	51	3	63	84	33	64.71%	Personal Care Aide	0	0	0	36	534	712	712	0.00%		
Speech Therapy	552	361	304	57	379	505	201	66.23%	CHHA Sub-TOTAL	4,226	3,451	2,782	290	3,453	4,604	1,822	65.49%		
Medical Social Worker	547	743	675	69	541	721	46	6.86%	AGENCY LTHHCP										
Occupational Therapy	48	207	139	15	129	172	33	23.74%	Home Health Aide	1,178	1,006	1,186	0	89	119	-1,067	-89.99%		
Nutrition	7,109	6,711	5,155	546	5,849	7,799	2,644	51.28%	Personal Care Aide	1,296	1,060	1,143	0	296	395	-748	-65.47%		
Home Health Aide	0	0	0	227	1,948	2,597	2,597	0.00%	LTHHCP Sub-TOTAL	2,474	2,066	2,329	0	188	513	-1,816	-77.96%		
Personal Care Aide	28,074	26,588	20,926	2,172	18,731	24,975	4,049	19.35%	TOTAL AGENCY	6,700	5,517	5,111	254	3,107	4,405	-706	-13.81%		
Sub-TOTAL									CONTRACT CHHA										
LTHHCP	3,123	2,736	2,402	0	180	240	-2,162	-90.01%	Home Health Aide	3,227	2,816	2,565	587	5,363	7,151	4,586	178.78%		
Skilled Nursing	42	84	72	0	1	1	-71	-98.15%	Caregivers	0	0	0	37	297	396	396	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	12	-143	-92.26%	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	624	5,660	7,547	3,967	110.80%		
Occupational Therapy	1	8	13	0	2	3	-10	-79.49%	Sub-TOTAL										
Nutrition	4,026	3,331	2,131	0	372	496	-1,635	-76.72%	Personal Care Aide	0	0	0	296	2,137	2,849	2,849	0.00%		
Home Health Aide	97	38	60	0	0	0	-60	-100.00%	Caregivers	0	0	0	42	315	420	420	0.00%		
Housekeeper	12,565	11,466	9,411	0	1,599	2,132	-7,279	-77.35%	US CARE SYSTEMS	0	0	0	338	2,452	3,269	3,269	0.00%		
Personal Care Aide	19,957	17,813	14,276	0	2,163	2,884	-11,392	-79.80%	Sub-TOTAL	0	0	0							
Sub-TOTAL	48,031	44,401	35,202	2,172	20,894	27,859	-7,343	-20.86%	CONTRACT LTHHCP										
CHHA & LTHHCP SUB-TOTAL									Home Health Aide	3,390	3,187	1,367	0	284	379	-988	-72.30%		
PREVENT	1,535	954	437	33	395	527	90	20.52%	Caregivers	0	0	0	0	0	0	0	0.00%		
Skilled Nursing	1	6	0	2	15	20	20	0.00%	US CARE SYSTEMS	0	0	0	0	0	0	0	0.00%		
Medical Social Worker	0	1	7	0	0	0	-7	-100.00%	Family Home Care	0	68	113	0	0	0	-113	-100.00%		
Nutrition	0	0	0	0	0	0	0	0.00%	Home Care Plus (Sibley)	319	139	32	0	0	0	-32	-100.00%		
Home Health Aide	0	0	0	0	0	0	0	0.00%	Sub-TOTAL	3,709	3,394	1,512	0	284	379	-1,133	-74.96%		
MOMS Nursing	0	0	0	0	0	0	0	0.00%	Personal Care Aide	16,861	14,741	13,869	0	2,630	3,507	-10,362	-74.72%		
MOMS MSW	0	0	0	0	0	0	0	0.00%	Caregivers	0	0	0	0	19	25	25	0.00%		
MOMS Nutrition	1,536	961	444	35	410	547	103	23.12%	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	1,018	9,949	13,265	-2,073	-13.51%	Home Care Plus (Sibley)	23,338	21,815	18,954	0	2,649	3,532	-15,422	-81.37%		
Skilled Nursing	2,737	2,646	2,175	270	2,397	3,196	1,021	46.94%	Sub-TOTAL										
Physical Therapy	0	0	53	3	63	84	31	58.49%	Housekeeper	127	0	59	0	0	0	-59	-100.00%		
Speech Therapy	653	504	459	59	403	537	78	17.07%	Caregivers	0	0	0	0	0	0	0	0.00%		
Medical Social Worker	550	756	705	69	541	721	16	2.32%	US CARE SYSTEMS	0	2	0	0	0	0	0	0.00%		
Occupational Therapy	49	216	159	15	131	175	16	9.85%	Family Home Care	22	61	56	0	0	0	-56	-100.00%		
Nutrition	11,135	10,042	7,286	546	6,221	8,295	1,009	13.84%	Home Care Plus (Sibley)	149	63	115	0	0	0	-115	-100.00%		
Home Health Aide	97	38	60	0	0	0	-60	-100.00%	Sub-TOTAL	27,196	25,272	20,581	0	2,933	3,911	-16,670	-81.00%		
Housekeeper	12,565	11,466	9,411	227	3,547	4,729	-4,682	-49.75%	LTHHCP Sub-TOTAL	32,075	30,655	24,161	624	8,593	11,457	-12,704	-52.58%		
Personal Care Aide									TOTAL CONTRACT										
GRAND TOTAL	49,567	45,362	35,646	2,207	23,252	31,003	-4,643	-13.03%	TOTAL HOURS										
									Home Health Aide	13,992	13,234	9,060	878	8,952	11,936	2,876	31.74%		
									Personal Care Aide	24,634	22,875	20,097	338	5,397	7,196	-12,901	-64.19%		
									Housekeeper	149	63	115	0	0	0	-115	-100.00%		
									GRAND TOTAL	38,775	36,172	29,272	1,216	14,349	19,132	-10,140	-34.64%		

*Numbers may not total precisely due to rounding.

Jefferson County Department of Social Services

2016

BALANCE	1,301,172	1,480,245	167,241	4,828,671	1,656,591	4,023,190	508,495	2,099,732	21,104	29,667
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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	8,468,863	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	705,739	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	256,371	797	1,474,304	411,865	532,062	0	420,125	0	13,846
OCT										
NOV										
DEC										
TOTAL	1,090,067	1,421,423	25,259	14,467,632	3,167,476	4,445,673	0	3,815,333	16,387	77,933

PROJ EXP: Forecast for Remainder of YEAR	1,887,976	2,426,840	40,384	19,296,303	4,503,493	7,271,889	386,873	5,589,099	19,759	106,833
PROJECTED BALANCE	503,263	474,828	152,116	0	320,574	1,196,974	121,622	325,966	17,732	767

VETERANS SERVICE AGENCY

SEPTEMBER 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						
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 September and Third Quarter/2016 Contact and Service figures are lower than the same periods last year, but the number of New and Maintained claims submitted are all within 5 of last year's figures. Scott (Service Officer) set up a VSA table at the annual military Retiree Appreciation Day at Ft. Drum on 9/21.