


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

June 24, 2021

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, June 29, 2021 at 6:00 p.m.** in the Board of Legislators' Chambers. Following is a list of agenda items for the meeting:

Resolutions:

1. Amending the 2021 County Budget to Allocate Additional State Aid for Community Services Programs and Authorizing Amended Agreements in Relation Thereto
2. Amending the 2021 County Budget to Reappropriate Funding for Community Services Department
3. Appointing Member to the Community Services Board
4. Authorizing Agreements for Provision of Mental Hygiene Services
5. Amending the 2021 County Budget Relative to Public Health Department Accounts
6. Accepting Funding for New Epidemiology and Laboratory Capacity (ELC) COVID-19 Local Health Department Allocation Funding and Amending the 2021 County Budget in Relation Thereto
7. Accepting Epidemiology and Laboratory Capacity Reopening Schools Funding Award and Authorizing Agreement with BOCES in Relation Thereto

Informational Items:

1. Monthly Departmental Reports:

Office for Aging
Community Services
Communication from NYSOMH on Competency Restoration
Public Health
Social Services
Veterans Service Agency

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 the 2021 County Budget to Allocate Additional State Aid
for Community Services Programs and Authorizing
Amended Agreements in Relation Thereto

By Legislator: _____

Whereas, The New York State Office of Addiction Services and Supports has approved additional State Aid for a cost of living allowance, and

Whereas, The 2021 County Budget needs to be amended to reflect the additional funds.

Now, Therefore, Be It Resolved, That the 2021 County Budget is amended as follows:

Increase:

Revenue

01431000 93484	State Aid - Alcohol & Substance Abuse	\$23,409
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Expenditure:

01432000 04702	Credo Foundation	\$15,387
01432000 04703	Substance Abuse Council	8,022

and be it further

Resolved, that the Chairman of the Board is authorized to execute the necessary amended agreements related to this additional funding with 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. _____

Amending the 2021 County Budget to Reappropriate Funding for
Community Services Department

By Legislator: _____

Whereas, Due to COVID-19 the NYS Office of Addiction Services and Supports (OASAS) and the NYS Office of Mental Health (OMH) have chosen to allow for a two year closeout of State Aid and County funding for 2020 and 2021, and

Whereas, The 2021 County Budget needs to be amended to reappropriate OASAS remaining 2020 State Aid and County funding for the Credo Community Center Agency, and OMH remaining 2020 State Aid and County funding for the Northern Regional Center for Independent Living and the Arc Jefferson-St. Lawrence.

Now, Therefore, Be It Resolved That, the 2021 County Budget is amended as follows:

Increase

01000000 30599	Appropriated Fund Balance	\$470,593.50
Expenditure		
01432000 04702	Credo Foundation	\$411,893.68
01432000 04708	NRCIL FSS RIV	5,943.82
01432000 04718	JRC Employment	52,756.00

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 amended agreements related to these changes.

Seconded by Legislator: _____

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

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. _____

Appointing Member to the Community Services Board

By Legislator: _____

Resolved, That pursuant to Section 41.11 of the Mental Hygiene Law the following individual is hereby appointed as a member of the Jefferson County Community Services Board and the designated sub-committee thereof for a term to expire as indicated below:

<u>Member</u>	<u>Sub-Committee</u>	<u>Term to Expire</u>
Brad Frey	Mental Health	12/31/2023

Seconded by Legislator: _____

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

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 Agreements for Provision of Mental Hygiene Services

By Legislator: _____

Whereas, New York State Mental Hygiene Law provides that the Jefferson County Community Services Board may contract for the provision of various mental hygiene services to the public with the approval of the Board of Legislators.

Now, Therefore, Be It Resolved, That, pursuant to Section 41.13 of the Mental Hygiene Law, this Board does hereby grant its approval for the Community Services Board to enter into agreements with the following not-for-profit organizations for provision of the referenced mental hygiene services during calendar year 2021 for consideration as reflected herein:

<u>Agency</u>	<u>Consideration to be Received from the County</u>	<u>State Aid</u>	<u>County Aid</u>
Alcohol/Substance Abuse Council DBA Pivot			
Recovery Center	\$350,000	\$350,000	\$ 0
Prevention Services & Stop DWI	\$813,441	\$719,441	\$ 59,000
		DWI	\$ 35,000
Carthage Area Hospital			
Behavioral Health Clinic	\$ 52,418	\$ 52,418	\$ 0
Children's Home of Jefferson County			
Family Respite	\$ 46,874	\$ 40,770	\$ 6,104
Mobile Crisis Outreach	\$148,509	\$129,245	\$ 19,264
Prevention Program	\$ 28,763	\$ 24,885	\$ 3,878
Health Home Management/SPOA/SPOE	\$336,272	\$336,272	\$ 0
Non-Medicaid Care Coordination Mgrs - Sch. Liaison	\$201,132	\$201,132	\$ 0
Community Outpatient Clinic	\$ 86,017	\$ 38,642	\$ 47,375
Records Management	\$ 10,000	\$ 0	\$ 10,000
Forensic Jail Program	\$134,120	\$133,236	\$ 884
Therapeutic Crisis Respite Program	\$650,000	\$650,000	\$ 0
Credo Community Center for the Treatment of Addictions			
Men's Halfway House	\$265,139	\$265,139	\$ 0
Vocational/Education Program	\$116,737	\$116,737	\$ 0
Chemical Dependence Clinic	\$297,727	\$243,031	\$ 54,696
Community Res. (Aftercare)	\$292,105	\$253,105	\$ 39,000
Case Mgmt/Supportive Housing	\$ 72,099	\$ 72,099	\$ 0

Women's Drug Free Residential	\$595,153	\$595,153	\$ 0
Res. Rehab. Svcs. For Youth	\$109,591	\$109,591	\$ 0
Opiate Treatment Program	\$316,302	\$316,302	\$ 0
Case Management/Vivitrol	\$ 20,000	\$ 20,000	\$ 0
Mental Health Outpatient Clinic	\$ 2,688	\$ 2,688	\$ 0
Jail Base Program	\$ 60,000	\$ 60,000	\$ 0
The ARC Jefferson-St. Lawrence			
Employment Programs	\$285,173	\$275,299	\$ 9,874
Ongoing Integrated Employment	\$ 85,140	\$ 85,140	\$ 0
Family Support Services	\$ 5,000	\$ 0	\$ 5,000
Mental Health Assn.			
Psychosocial/Drop-In Program	\$285,093	\$266,347	\$ 18,746
Adult Respite Program	\$ 38,821	\$ 33,473	\$ 5,348
PFC Joseph Dwyer Peer Support	\$ 92,500	\$ 92,500	\$ 0
Northern Regional Center for Independent Living			
Family Support Services	\$260,856	\$252,663	\$ 8,193
Mental Health Advocacy	\$ 44,481	\$ 44,481	\$ 0
North Country Transitional Living Services DBA			
Transitional Living Services of NNY			
Supported Housing	\$416,106	\$406,662	\$ 9,444
Behavioral Health & Wellness Clinic	\$ 12,096	\$ 12,096	\$ 0
Homeless/MICA/Case Mgmt	\$112,434	\$112,434	\$ 0
River Hospital			
PFC Joseph Dwyer Peer Support	\$ 92,500	\$ 92,500	\$ 0
Community Wellness Outpatient	\$ 34,945	\$ 0	\$ 34,945
Samaritan Medical Center			
Outpatient Children's Services	\$ 80,642	\$ 80,642	\$ 0

and be it further

Resolved, That this Board further grants approval for the Community Services Board to enter into such agreements with the State of New York as may be required to obtain the State Aid funding outlined herein.

Seconded by Legislator: _____

JEFFERSON COUNTY BOARD OF LEGISLATORS

Resolution No. _____

Accepting Funding for New Epidemiology and Laboratory Capacity COVID –19
Local Health Department Allocation Funding and Amending the 2021 County Budget
in Relation Thereto

By Legislator: _____

Whereas, The NYS Department of Health and Health Research Inc. have advised Jefferson County Public Health Service (JCPHS) of the allocation of Epidemiology and Laboratory Capacity COVID – 19 funding to be used for enhanced detection, surveillance and prevention of COVID-19, and

Whereas, JCPHS will receive funding in the amount of \$387,316 for allowable activities relating to COVID-19 crisis response and prevention for the period February 1, 2021 through March 31, 2023, and

Whereas, Funding will cover nursing salaries already included in the 2021 County Budget, as well as enhanced efforts for case and contact investigation, testing and vaccination activities.

Now, Therefore, Be It Resolved, that Jefferson County hereby accepts said funding and authorizes the Chairman of the Board of Legislators to execute any and all documents necessary to accept said funding, subject to the approval of the County Attorney as to form and content, and be it further

Resolved, That the 2021 County Budget is hereby amended as follows:

Increase:

Revenue

01405000 94489	Fed Aid Other Health	\$125,083
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Expenditure

01405100 01110	Prevent Temporary	\$ 30,000
01405100 04115	Telephone	2,783
01405100 04118	Computer Hardware	30,000
01405100 04415	Advertising	50,000
01405100 04416	Professional Fees	10,000
01405100 08030	Social Security	2,300

Seconded by Legislator: _____

JEFFERSON COUNTY PUBLIC HEALTH SERVICE

Epidemiology and Laboratory Capacity (ELC) Case Investigation, Contact Tracing and Vaccination Funding

Briefing Summary

Overview

Health Research, Inc.(HRI)/New York State Department of Health (NYSDOH) will be awarding additional funding totaling \$32,850,000 to local health departments for enhanced expansion of COVID-19 monitoring and prevention. The award is funded 100% by a CDC sponsored cooperative agreement for Epidemiology and Laboratory Capacity for Infectious Disease.

The allocations are based on a combination of county population and percent of COVID-19 cases. Each local health department will also receive \$50,000 supplemental award for school and day care activities.

The funds will enhance efforts for case investigations, contact tracing, enhanced testing and vaccination activities across communities, schools, child care programs and other vulnerable populations. New staff and items that will support this activity are covered by the funding.

Need

County Administration knowledge and Health and Human Services Committee approval to sponsor a Board of Legislators' resolution authorizing the Chairman of the Board of Legislators to execute said agreement with NYSDOH via HRI subject to approval by the County Attorney as to form and content.

06/17/2021

GH:blp

Phnadmin/Health Committee/2021/06/COVID ELC funding briefing summary

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Accepting Epidemiology and Laboratory Capacity Reopening Schools Funding Award
and Authorizing Agreement with BOCES in Relation Thereto

By Legislator: _____

Whereas, The NYS Department of Health and Health Research Inc. have advised Jefferson County Public Health Service (JCPHS) of a grant award in the amount of \$3,442,408 for the period of June 1, 2021 through July 31, 2022, and

Whereas, The purpose of the grant is to maintain open schools with safe in-person learning by implementing and supporting school-based screening and testing activities, and

Whereas, The grant allows for 15% to be used for management, monitoring, data collection and reporting activities which will be carried out by JCPHS, and

Whereas, The Jefferson-Lewis BOCES is willing to enter into an agreement to expedite this program and serve as the conduit for the remainder of the funding to Jefferson County schools, and

Whereas, All Jefferson County school districts are interest in participating, and

Whereas, The workplan that will determine exact items of expenditure must be developed rapidly in order to be prepared for the start of the school year, and

Whereas, Grant funds will be recognized and appropriated into the 2021 County Budget in a future resolution.

Now, Therefore, Be It Resolved, That the Chairman of the Board of Legislators is hereby authorized to execute any and all necessary documents to accept said funding, and the above-referenced agreement with the Jefferson-Lewis BOCES, subject to approval by 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 PUBLIC HEALTH SERVICE

County Epidemiology and Laboratory Capacity (ELC) School Funding

Briefing Summary

Overview

The Center for Disease Control and Prevention (CDC) of the U.S. Department of Health and Human Services (HHS) is 100% funding a project to establish COVID-19 screening testing programs to support and maintain in-person learning in the K-12 school setting. The goal is to prioritize safe in-person learning in schools while adhering to layered mitigation strategies. The financial assistance award is \$30 billion nationally. The New York State Department of Health has received a portion of this award and is allocating money to each county.

Jefferson County Public Health Service has been allocated \$3,442,408 by the New York State Department of Health to enable schools/districts in our county to establish COVID-19 screening testing programs. The funding amount allocated is based on the share of the state's students who live in our county, as well as the share of the state's students who live in poverty in our county. The allowable costs include but are not limited to personnel, laboratory equipment, collection supplies/kits/reagents/consumables, PPE, courier services, computer hardware and software, contracts with various entities to provide all or part of the screening services, program incentives, wraparound services, outreach, technical assistance and more.

A minimum of 85% of the award must be allocated to directly fund school districts or provide materials and services in all K-12 schools within the county. Up to 15% may be used for coordination, technical assistance, monitoring and data collections and reporting activities to support K-12 screening testing programs.

Jefferson County Public Health Service will be working closely with BOCES and Schools/Districts to develop a comprehensive screening program and work plan to meet the deliverables of this project. This funding will proactively position the schools to be ready for increased cases and/or outbreak while maintaining safe in-person learning. All of the school districts were receptive to developing and implementing a comprehensive program.

Need

County Administration knowledge and Health and Human Services Committee approval to sponsor a Board of Legislators' resolution authorizing the Chairman of the Board of Legislators to execute said agreement with the New York State Department of Health via Health Research, Inc. (HRI) subject to approval by the County Attorney as to form and content.

06/23/2021

GH:blp

Phnadmin/Health Committee/2021/06/COVID ELC school funding briefing summary

2021 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

6/15/2021

<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	\$0	\$9,485	\$13,279	\$15,750	\$20,106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,620	\$420,000	\$361,380	13.96%
REVENUES	\$0	\$84	\$938	\$1,274	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,346	\$216,102	\$212,756	1.55%
PRESCHOOL																
EXPENSES	\$0	\$7,378	\$372,560	\$736,224	\$67,893	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,184,055	\$4,520,000	\$3,335,945	26.20%
REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,569,400	\$2,569,400	0.00%
OPWDD																
EXPENSES(ADMIN)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,858	\$9,858	0.00%
REVENUES	\$0	\$0	\$459	\$1,380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,839	\$6,933	\$5,094	26.53%
OASAS																
EXPENSES	\$119,907	\$89,286	\$70,786	\$335,834	\$81,308	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$697,121	\$3,308,294	\$2,611,173	21.07%
REVENUES	\$677,438	\$0	\$897,158	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,574,596	\$3,120,598	\$1,546,002	50.46%
OMH																
EXPENSES	\$49,792	\$78,033	\$347,115	\$227,889	\$304,769	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,007,598	\$3,458,829	\$2,451,231	29.13%
REVENUES	\$690,160	\$0	\$1,158,542	\$12,361	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,861,063	\$3,271,699	\$1,410,636	56.88%
TOTAL EXPENSES	\$169,699	\$184,182	\$803,740	\$1,315,697	\$474,076	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,947,394	\$11,716,981	\$8,769,587	25.15%
TOTAL REVENUES	\$1,367,598	\$84	\$2,057,097	\$15,015	\$1,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,440,844	\$9,184,732	\$5,743,888	37.46%

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

OMH= OFFICE OF MENTAL HEALTH



**Office of
Mental Health**

ANDREW M. CUOMO
Governor

ANN MARIE T. SULLIVAN, M.D.
Commissioner

MOIRA TASHJIAN, MPA
Acting Executive Deputy Commissioner

RECEIVED

JUN 21 2021

JEFFERSON COUNTY
BOARD OF LEGISLATORS

June 18, 2021

Board of Legislators
County of Jefferson
195 Arsenal St.
Watertown, NY 13601

Dear Messrs. Gray, Peck, and Montigelli:

Thank you for your letter dated April 27, 2021 expressing concern over competency restoration and the costs to counties.

Individuals committed for restoration do receive treatment during their commitment in State forensic psychiatric centers. They are assessed for the purpose of developing an individualized treatment plan intended to address their specific barriers to mental fitness. In addition to legal education, this typically involves medication to address active symptoms of mental illness, and, as is true in any treatment setting, may involve multiple attempts to modify the treatment regimen and sometimes requires an application to court in order to treat the individual over their objection.

While some patients may have treatment refractory symptoms that do not improve sufficiently to restore competence despite efforts at medication adjustments, this occurs not only in forensic psychiatric centers, but can occur in any treatment setting. OMH is willing to discuss how treatment is provided if you would like us to set up a meeting to discuss.

To avoid future costs, engaging in earlier interventions might avoid an individual eventually being found unfit to stand trial in the first instance, and thereby avoid the need for restoration altogether.

As you know, these are challenging situations, and, with collaboration and communication we can work together to improve the outcomes for all involved. Thank you, again, for voicing your concerns and for your interest in appropriate services for individuals with mental illness and with criminal justice involvement.

Sincerely,

Ann Marie T. Sullivan, M.D.
Commissioner

*County of Jefferson
Board of Legislators*



April 27, 2021

Robert W. Cantwell, III
District 1

William W. Johnson
District 2

Philip N. Reed Sr.
District 3

Allen T. Drake
District 4

Michael A. Montigelli
District 5

Daniel R. McBride
District 6

John D. Peck
District 7

James A. Nabywaniec
District 8

Patrick R. Jareo
District 9

Jeremiah J. Maxon
District 10

Robert D. Ferris
District 11

Frances A. Calarco
District 12

Scott A. Gray
District 13

Corey Y. Grant
District 14

Anthony J. Doldo
District 15

Ann Marie T. Sullivan, M.D., Commissioner
NYS Office of Mental Health
44 Holland Avenue
Albany, NY 12229

RE: Cost of Court Commitments for Competency Restoration Pursuant to CPL §730

Dear Commissioner Sullivan:

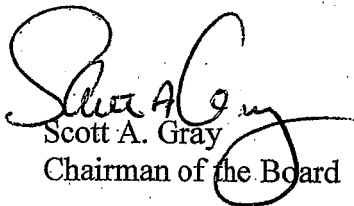
The Jefferson County Board of Legislators is increasingly concerned over the cost of competency restoration for incapacitated persons who are ordered committed by courts pursuant to Criminal Procedure Law §730. Historically, New York State - through either the Office of Mental Health or the Office for People With Developmental Disabilities, depending on the specific commitment - passed on 50% of the per diem rate to the County in which the committing court is located. This long-time practice derives from Section 43.03 of Mental Hygiene Law, which predates the current mental hygiene system and the NYS Unified Court System, when counties operated and paid for the criminal court system.

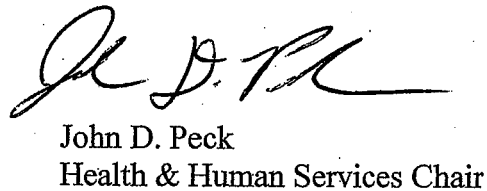
The State is responsible for its own costs for the treatment of mentally ill individuals in State-operated Forensic Psychiatric Centers, as well as for the operation and cost for the Unified Court System. Given that, requiring counties to cover the cost for this State service is anachronistic and inappropriate. Starting in NYS FY 2019-20 counties are required to pay the full cost of OMH restoration. The cost of this service is outrageous for the County taxpayers, and an injustice to the incapacitated individual who receives no treatment while committed for restoration.

On behalf of our County residents, we are advocating for re-examination of this excessive burden. Counties must be allowed to participate in the treatment and planning process for an individual's restorative therapy and there must be a statutory timeframe and determination as to when an individual is unable to be restored through therapy. At the very least, the historic 50/50 state/county cost share of mental health competency restoration should be re-established.

Thank you for your attention to this important matter.

Sincerely,


Scott A. Gray
Chairman of the Board


John D. Peck
Health & Human Services Chair


Michael Montigelli
Finance & Rules Chair

cc: Governor Andrew M. Cuomo
Senate Majority Leader Andrea Stewart-Cousins
Assembly Speaker Carl E. Heastie
Senator Patty Ritchie
Assemblyman William A. Barclay
Assemblyman Ken Blankenbush
Assemblyman Mark Walczyk
NYS Association of Counties
NYS Conference of Local Mental Hygiene Directors

Jefferson County Public Health Service Home Health Care Statistical Performance*
For the Five Months Ended May 31, 2021

REFERRALS				MTD	YTD	2021	Amount of	Percent
2018	2019	2020	Actual	Actual	Annualized	Change	Change	
CHHA	1,972	1,778	1,439	140	672	1,613	174	12.08%
PREVENT	1	3	2	0	0	0	-2	-100.00%
Rabies	0	0	0	0	0	0	0	0.00%
Communicable Disease	4,785	5,581	89,148	17,073	97,158	233,179	144,031	161.56%
Newborn Screening	5	9	11	0	6	14	3	30.91%
PREVENT Sub-Total	4,791	5,593	89,161	17,073	97,164	233,194	144,033	161.54%
GRAND TOTAL	6,763	7,371	90,600	17,213	97,836	234,806	144,206	159.17%
AVERAGE DAILY CENSUS				MTD	YTD	2021	Amount of	Percent
2018	2019	2020	Actual	Actual	Annualized	Change	Change	
CHHA	206	164	138	124	132	132	-6	-3.66%
PREVENT	1	2	1	1	1	1	0	0.00%
Rabies	0	0	0	0	0	0	0	0.00%
PREVENT Sub-TOTAL	1	2	1	1	1	1	0	0.00%
GRAND TOTAL	207	166	139	125	133	133	-6	-4.32%
VISITS				MTD	YTD	2021	Amount of	Percent
2018	2019	2020	Actual	Actual	Annualized	Change	Change	
CHHA	12,850	9,747	8,165	621	3,354	8,050	-115	-1.41%
Skilled Nursing	3,579	4,450	4,338	357	1,956	4,694	356	8.22%
Physical Therapy	0	0	0	0	0	0	0	0.00%
Speech Therapy	696	713	591	35	232	557	-34	-5.79%
Medical Social Worker	805	686	858	77	343	823	-35	-4.06%
Occupational Therapy	131	152	214	11	50	120	-94	-43.93%
Nutrition	5,035	4,400	2,095	108	705	1,692	-403	-19.24%
Home Health Aide	42	0	0	0	0	0	0	0.00%
Personal Care Aide	23,138	20,148	16,261	1,209	6,640	15,936	-325	-2.00%
Sub-TOTAL	26	47	3	0	0	0	-3	-100.00%
PREVENT	0	0	0	0	0	0	0	0.00%
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	1	0	0	0	-1	-100.00%
Personal Care Aide	0	0	0	0	0	0	0	0.00%
Sub-TOTAL	27	47	4	0	0	0	-4	-100.00%
TOTAL VISITS	12,876	9,794	8,168	621	3,354	8,050	-118	-1.45%
Skilled Nursing	3,579	4,450	4,338	357	1,956	4,694	356	8.22%
Physical Therapy	0	0	0	0	0	0	0	0.00%
Speech Therapy	696	713	591	35	232	557	-34	-5.79%
Medical Social Worker	805	686	858	77	343	823	-35	-4.06%
Occupational Therapy	131	152	214	11	50	120	-94	-43.93%
Nutrition	5,036	4,400	2,096	108	705	1,692	-404	-19.27%
Home Health Aide	42	0	0	0	0	0	0	0.00%
Personal Care Aide	23,165	20,195	16,265	1,209	6,640	15,936	-329	-2.02%
GRAND TOTAL	23,165	20,195	16,265	1,209	6,640	15,936	-329	-2.02%
PARAPROFESSIONAL HOURS**				MTD	YTD	2021	Amount of	Percent
2018	2019	2020	Actual	Actual	Annualized	Change	Change	
AGENCY CHHA	3,190	2,857	2,136	111	721	1,730	-406	-18.99%
Home Health Aide	12	0	0	0	0	0	0	0.00%
Personal Care Aide	3,202	2,857	2,136	111	721	1,730	-406	-18.99%
CHHA Sub-TOTAL	3,202	2,857	2,136	111	721	1,730	-406	-18.99%
CONTRACT CHHA	3,319	2,446	80	0	0	0	-80	-100.00%
Home Health Aide	640	520	44	0	0	0	-44	-100.00%
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)	3,959	2,966	124	0	0	0	-124	-100.00%
Sub-TOTAL	33	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	33	0	0	0	0	0	0	0.00%
Sub-TOTAL	3,992	2,966	124	0	0	0	-124	-100.00%
TOTAL CONTRACT	7,149	5,823	2,260	111	721	1,730	-530	-23.43%
Home Health Aide	45	0	0	0	0	0	0	0.00%
Personal Care Aide	7,194	5,823	2,260	111	721	1,730	-530	-23.43%
GRAND TOTAL	7,194	5,823	2,260	111	721	1,730	-530	-23.43%

**Numbers may not total precisely due to rounding.

*Beginning with the 2018 Final Report, the Long Term Home Health Care Program which stopped in 2016, is removed. Patients with long-term needs are currently served through Managed Long Term Care (MLTC) programs that contract with the CHHA for care delivery.

Jefferson County Department of Social Services

2021

BALANCE	1,825,250	1,355,711	5,000	13,055,955	2,978,176	5,541,220	100,000	3,663,472	(6,987)	74,702
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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	2,305,047	1,768,425	5,000	18,800,516	4,213,802	8,700,000	100,000	5,442,702	55,000	100,000
LOCAL SHARE %	0.00%	35.00%	25.00%	100.00%	0.00%	30.00%	100.00%	71.00%	0.00%	50.00%
AVG BUD	192,087	147,369	417	1,566,710	351,150	725,000	8,333	453,559	4,583	8,333
JAN	0	937	0	1,169,470	188,702	851	0	290,327	622	3,100
FEB	93,022	61,001	0	1,076,492	202,421	817,240	0	344,363	873	2,458
MAR	99,070	127,423	0	1,345,615	278,211	709,691	0	400,710	1,029	9,656
APR	134,749	91,957	0	1,076,492	331,907	933,234	0	384,008	59,108	6,858
MAY	152,956	131,396	0	1,076,492	234,385	697,764	0	359,822	355	3,226
JUN	0	0	0	0	0	0	0	0	0	0
JUL	0	0	0	0	0	0	0	0	0	0
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	479,797	412,714	0	5,744,561	1,235,626	3,158,780	0	1,779,230	61,987	25,298

PROJ EXP: Forecast for Remainder of YEAR	1,824,406	1,444,297	2,919	16,711,531	3,693,676	8,233,780	58,331	4,954,143	94,068	83,629
PROJECTED BALANCE	480,641	324,128	2,081	2,088,985	520,126	466,220	41,669	488,559	(39,068)	16,371

VETERANS SERVICE AGENCY

MAY 2021 MONTHLY REPORT

Month	Personal Contacts	Tel/Mail Contacts	Total Contacts	Total Services	New Claims	Maintained Claims
January	39	515	554	1237	35	14
February	26	589	615	1278	43	26
March	63	742	805	1561	53	14
Sub Total	128	1846	1974	4076	131	54
April	54	676	730	1576	54	12
May	65	729	794	1588	42	15
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:

As seen above, with the relaxation of the Covid regulations, the office has picked up a bit and we are having more Vets come into the office. David continues to learn and is in the process of applying for his VA PIV card. Welcome to summer!