

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

April 20, 2023

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

RFH

Please let this correspondence serve as notification that the Health & Human Services Committee will meet on **Tuesday, April 25, 2023 at 6:00 p.m.** in the Board of Legislators' Chambers. Following is a list of agenda items for the meeting:

Resolutions:

1. Authorizing Amended Agreement for Provision of Legal Services to the Elderly of Jefferson County and Amending the 2023 County Budget in Relation Thereto
2. Amending the 2023 County Budget to Allocate Additional State Aid for Community Services Mental Health Programs
3. Authorizing Agreement in Relation to Immunization Action Plan Funding
4. Accepting Donation on Behalf of the Department of Social Services and Amending the 2023 County Budget
5. Amending 2023 County Budget to Reappropriate Funding and Recognize Additional Revenue From NYS Office of Temporary and Disability Assistance for Transportation Initiative Program
6. Amending 2023 Comprehensive Planning Resource Allocation Agreement with the NYS Office of Children & Family Services and Authorizing Amended Contractual Youth Program Agreements in Relation Thereto
7. Amending 2023 Comprehensive Planning Resource Allocation Agreement with the NYS Office of Children & Family Services and Authorizing Amended Contractual Youth Program Agreements in Relation to Youth Sports and Education Opportunity Funding

8. Establishing a Director of Housing/Special Initiatives and a Senior Caseworker Position within Social Services and Amending the 2023 County Budget in Relation Thereto

Informational Items:

1. Monthly Departmental Reports:
 - Office for Aging
 - Community Services
 - 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. _____

Authorizing Amended Agreement for Provision of Legal Services to the Elderly
of Jefferson County and Amending the 2023 County Budget in Relation Thereto

By Legislator: _____

Whereas, Resolution No. 322 of 2022 authorized an agreement with Legal Aid Society of Mid-New York, Inc., Utica, New York for the provision of legal services for persons 60 years of age or older; for the period January 1 through December 31, 2023, consideration for services of approximately \$10,000 annually, and

Whereas, The Office for the Aging (OFA) has experienced increased demand for legal services, which is a mandated OFA program.

Now, Therefore, Be It Resolved, That said agreement be amended for consideration of services of approximately \$25,000 annually, and be it further

Resolved, That the Chairman of the Board of Legislators is hereby authorized to execute said amended agreement on behalf of Jefferson County, subject to the approval of the County Attorney as to form and content, and be it further

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

Increase:

01677200 04411	Legal Fees	\$15,000
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Decrease:

01677200 04422	Contract Health Care	\$15,000
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Seconded by Legislator: _____

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

I, the undersigned, Clerk of the Board of Legislators of the County of Jefferson, New York, do hereby certify that I have compared the foregoing copy of Resolution No. _____ of the Board of Legislators of said County of Jefferson with the original thereof on file in my office and duly adopted by said Board at a meeting of said Board on the _____ day of _____, 20____ and that the same is a true and correct copy of such Resolution and the whole thereof.

In testimony whereof, I have hereunto set my hand and affixed the seal of said County this _____ day of _____, 20____.

Clerk of the Board of Legislators

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Amending the 2023 County Budget to Allocate Additional State Aid
for Community Services Mental Health Programs

By Legislator: _____

Whereas, The New York State Office of Mental Health has approved additional State Aid to increase the bed stipend for Supported Housing, as well as outreach funds for Contracted Mental Health, and

Whereas, The 2023 County Budget needs to be amended to reflect the additional funds.

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

Increase:

Revenue		
01431000 93490	State Aid - Mental Health	\$10,905

Expenditure:		
01432000 04712	Contracted Mental Health Prog	\$ 1
01432000 04714	NCTLS Reinvestment	10,904

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 in Relation to Immunization Action Plan Funding

By Legislator: _____

Whereas, The Jefferson County Public Health Service has been notified by the NYS Department of Health of the re-award of funding for Immunization Action Plan (IAP) for the renewal period of April 1, 2023 through March 31, 2024 with automatic 1 year renewals until March 31, 2028, and

Whereas, The funding to Jefferson County at \$58,148 annually covers the costs of the work for the operation of the IAP and the New York State Immunization Information System (NYSIIS) and is contained in the 2023 County Budget.

Now, Therefore, Be It Resolved, That the Chairman of the Board of Legislators is hereby authorized and directed to execute any necessary documents in relation to this agreement and all renewals with the NYS Department of Health, 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 BOARD OF LEGISLATORS
Resolution No. _____

Accepting Donation on Behalf of the Department of Social Services
and Amending the 2023 County Budget

By Legislator: _____

Whereas, Bernier, Carr & Associates, Engineers, Architects and land Surveyors, P.C. has donated funds to the Jefferson County Department of Social Services to be used for the Foster Care Program, and

Whereas, The 2023 County Budget must be amended to recognize this donation.

Now, Therefore, Be It Resolved, That Pursuant to County Law Section 215 (3), this Board of Legislators gratefully accepts said donation and be it further

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

Increase:

Revenue:		
01601000 92705	Donations	\$200

Expenditure:		
01601000 04624	Client Incidentals	\$200

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. _____

Amending 2023 County Budget to Reappropriate Funding and Recognize Additional Revenue
From NYS Office of Temporary and Disability Assistance for Transportation Initiative Program

By Legislator: _____

Whereas, By Resolution 211 of 2021, this Board of Legislators accepted Transportation Initiative funding from the NYS Office of Temporary and Disability Assistance in the amount of \$37,894 to meet the transportation needs of individuals eligible for Temporary Assistance for Needy Families (TANF) who are employed or participating in other allowable work activities, and

Whereas, Said previous Transportation Initiative funding was intended to be used to provide the most cost effective means of transportation in the form of bus tokens, gas cards, utilizing volunteer drivers or taxi, but was not able to be used as planned due to program restrictions, lack of individuals meeting the qualifications, and lack of individuals that wished to take advantage of the program as planned, and

Whereas, The Jefferson County Department of Social Services (JCDSS) received notification that previous Transportation Initiative funding expenditure deadlines have been extended through December 31, 2023, and

Whereas, JCDSS also received notification of the award of new Transportation Initiative Program funds for SFYs 2021-22 and 2022-23 in the amount of \$28,795 to meet the needs of said individuals eligible for TANF for use through December 31, 2023, and

Whereas, The extended and new funds will be used to provide assistance with vehicle repairs, insurance and registration fees to ensure access to low-cost, safe, and reliable transportation in securing new employment, maintaining or improving current employment, and/or to participate in other allowable work activities, and

Whereas, JCDSS will contract with the Watertown Urban Mission to provide such assistance to TANF eligible individuals who are working or have a bona fide offer of employment.

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

Increase:

Revenue		
01000000 30599	Appropriated Fund Balance	\$37,894
01601000 94610	Federal Aid SS Administration	28,795
Expenditure		
01610900 04600	Family Assistance	\$66,689

Seconded by Legislator: _____

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Amending 2023 Comprehensive Planning Resource Allocation Agreement with
the NYS Office of Children & Family Services and Authorizing Amended
Contractual Youth Program Agreements in Relation Thereto

By Legislator: _____

Whereas, By Resolution 61, this Board of Legislators authorized a 2023 Comprehensive Planning Resource Allocation Agreement with the NYS Office of Children & Family Services (OCFS), and

Whereas, There is a correction needed to the amount of the allocated funds for the Youth Development Program listed below, and

Whereas, The 2023 Resource Allocation Plan needs to be amended to reflect those changes.

Now, Therefore, Be It Resolved, That the 2023 Comprehensive Planning Resource Allocation Agreement with the NYS Office of Children & Family Services is hereby amended to reflect the following correction:

Youth Development Program (YDP)			
<u>Agency/Program</u>	<u>Original State Aid Allocation</u>	<u>Increase/ Decrease</u>	<u>Revised State Aid Allocation</u>
Jefferson County DSS/ Recreation Scholarships	7,500	1,554	9,054

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 2023 Comprehensive Planning Resource Allocation Agreement with the NYS
Office of Children & Family Services and Authorizing Amended Contractual Youth
Program Agreements in Relation to Youth Sports and Education Opportunity Funding

By Legislator: _____

Whereas, By Resolution 62, this Board of Legislators recognized additional NYS Office of Children & Family Services (OCFS) funding and authorized a 2023 Comprehensive Planning Resource Allocation for Youth Sports and Education Opportunity Funding, and

Whereas, Jefferson County has received notification from OCFS that the program application from Augustinian Academy has been denied Youth Sports and Education Opportunity funding, and said funding will now need to be awarded to other approved programs, and

Whereas, The following constitutes the list of endorsed State Aid allocations for 2023 Youth Sports and Education Opportunity Programs which require an agreement between the County and the respective Agency or Municipality and provision of pass-through funding.

Now, Therefore Be It Resolved, That the 2023 Comprehensive Planning Resource Allocation Agreement with the NYS Office of Children & Family Services is hereby amended to reflect the following changes:

Youth Sports and Education Opportunity Program

<u>Agency/Program</u>	<u>Original State Aid Allocation</u>	<u>Increase/ Decrease</u>	<u>Revised State Aide Allocation</u>
YMCA/Sports & STEM	\$ 5,500	\$ 4,600	\$10,100
Encompass Recreation	\$ 6,000	\$ 4,888	\$10,888
Augustinian Academy	\$12,615	(\$12,615)	\$ 0
CHJC/Recreation	\$ 5,850	\$ 3,127	\$ 8,977

and be it further

Resolved, That Pursuant to Section 450 of County Law, the Chairman of the Board of Legislators be and is hereby authorized and directed to execute the amended Resource Allocation Agreement and necessary amended contractual Agency/Municipality Agreements on behalf of Jefferson County, subject to approval of the County Attorney as to form and content.

Seconded by Legislator: _____

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Establishing a Director of Housing/Special Initiatives and a Senior Caseworker Position
within Social Services and Amending the 2023 County Budget in Relation Thereto

By Legislator: _____

Whereas, Jefferson County has seen a significant increase in individuals and families who are experiencing homelessness or are facing imminent loss of housing, and

Whereas, A countywide Homeless Project Steering Committee was tasked to identify systems and best practices to help alleviate short and long term homelessness in Jefferson County, and

Whereas, Recommendations for programming and support to lessen the severity of homelessness and increase housing stability include: continued collaboration in support of a Warming Center, set-up of an emergency response pod, developing a Pallet Shelter Community, engaging elected officials in pursuing options to expand access to affordable housing, expanding the human services on-site support model that was piloted at 140 High Street, and establishing a centralized approach to addressing homelessness with a Homeless Director position to coordinate resources and community efforts to address homelessness, and

Whereas, Jefferson County Department of Social Services (JCDSS) administers supportive housing programs such as Shelter Plus Care and the Rental Supplement Program currently serving up to 120 households monthly, and also administers the State mandated Temporary Assistance Program that provides shelter allowances to approximately 680 households per month, and

Whereas, JCDSS established a pilot project to provide on-site human services support at one apartment building, which has recently been expanded to include on-site support services at a second location; these locations will provide assistance to approximately 25 to 30 individuals at any given time in obtaining and maintaining affordable permanent housing, and with accessing community services, and

Whereas, It has been determined that one new full time Director of Housing/Special Initiatives position is needed to coordinate community efforts to address homelessness, which position will be responsible for planning, developing, and overseeing the implementation of programs/projects to address homelessness and emergency housing needs in Jefferson County, and

Whereas, The position will operate with the oversight of an agencies stakeholders steering committee to provide support and guidance on issues and projects related to emergency housing and homelessness needs, and

Whereas, It is recommended that the position be established within JCDSS to complement the supportive housing programs unit already in place allowing for direct oversight of an existing

team comprised of a Grant Specialist, Caseworkers, Community Services Workers, and Account staff focused on managing established programs and implementing new projects that address homelessness, and

Whereas, The Commissioner of JCDSS has determined that one new full time Senior Caseworker position is needed to assist in providing case management services to eligible households in the new projects that provide on-site support services to individuals experiencing homelessness or housing instability; and to assist in the administration of the Shelter Plus Care Program and Rental Supplement Program, and supervision of related staff.

Now, Therefore, Be It Resolved, That the position of Director of Housing/Special Initiatives be created in the Department of Social Services (6010-258), and be it further

Resolved, That a new position of Senior Caseworker be created in the Department of Social Services (6010-259), and be it further

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

Increase:

Revenue

01601000 93610	State Aid Admin	\$29,168
01601000 94610	Federal Aid Admin	31,543
01601000 94611	Federal Aid USDA	11,047
01607000 93655	State Aid Daycare	1,394
01607000 94615	Fed Aid Flexible Fund for Family Services	20,588
01000000 30599	Appropriated Fund Balance	58,004

Expenditure

01601000 01100-258	Personal Services	\$55,541
01601000 01100-259	Personal Services	36,787
01601000 08010	Retirement	12,002
01601000 08020	Health Benefits	40,351
01601000 08030	Social Security	7,063

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

2023 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

4/7/2023

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	\$4,112	\$20,592	\$10,846										\$35,550	\$370,000	\$334,450	9.61%
REVENUES	\$0	\$0	\$1,216										\$1,216	\$209,218	\$208,002	0.58%
PRESCHOOL																
EXPENSES	\$3,199	(\$2,904)	\$568,378										\$568,672	\$5,350,000	\$4,781,328	10.63%
REVENUES	\$0	\$0	\$0										\$0	\$3,063,250	\$3,063,250	0.00%
OPWDD																
EXPENSES(ADMIN)	\$0	\$0	\$0										\$0	\$14,614	\$14,614	0.00%
REVENUES	\$0	\$1,644	\$1,644										\$3,288	\$7,307	\$4,019	45.00%
OASAS																
EXPENSES	\$945,458	\$0	\$1,264,339										\$2,209,797	\$4,067,442	\$1,857,645	54.33%
REVENUES	\$929,643	\$47,903	\$1,302,428										\$2,279,974	\$3,879,746	\$1,599,772	58.77%
OMH																
EXPENSES	\$170	\$119,420	\$475,272										\$594,862	\$3,747,565	\$3,152,703	15.87%
REVENUES	\$917,301	\$25,736	\$1,199,546										\$2,142,583	\$3,560,435	\$1,417,852	60.18%
TOTAL EXPENSES	\$952,938	\$137,108	\$2,318,835	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,408,881	\$13,549,621	\$10,140,740	25.16%
TOTAL REVENUES	\$1,846,944	\$75,283	\$2,504,834	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,427,061	\$10,719,956	\$6,292,895	41.30%

OPWDD= OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES
OASAS= OFFICE OF ADDICTION SERVICES AND SUPPORTS
OMH= OFFICE OF MENTAL HEALTH

**Jefferson County Public Health Service Home Health Care Statistical Performance
For the Three Months Ended March 31, 2023**

REFERRALS				MTD	YTD	2023	Amount of	Percent
	2020	2021	2022	Actual	Actual	Annualized	Change	Change
CHHA	1,439	1,360	1,126	146	305	1,220	94	8.35%
PREVENT	2	0	0	0	0	0	0	0.00%
Rabies	0	0	0	0	0	0	0	0.00%
Communicable Disease*	13,850	14,318	20,919	489	2,403	9,612	-11,307	-54.05%
Newborn Screening	11	15	27	3	8	32	5	18.52%
PREVENT Sub-Total	13,863	14,333	20,946	492	2,411	9,644	-11,302	-53.96%
GRAND TOTAL	15,302	15,693	22,072	638	2,716	10,864	-11,208	-50.78%
AVERAGE DAILY CENSUS				MTD	YTD	2023	Amount of	Percent
	2020	2021	2022	Actual	Actual	Annualized	Change	Change
CHHA	138	129	98	89	83	83	-15	-11.63%
PREVENT	1	1	0	0	0	0	0	0.00%
Rabies	0	0	0	0	0	0	0	0.00%
PREVENT Sub-TOTAL	1	1	0	0	0	0	0	0.00%
GRAND TOTAL	139	130	98	89	83	83	-15	-15.31%
VISITS				MTD	YTD	2023	Amount of	Percent
	2020	2021	2022	Actual	Actual	Annualized	Change	Change
CHHA	8,165	7,958	6,128	452	1,218	4,872	-1,256	-20.50%
Skilled Nursing	4,338	4,480	3,943	382	1,001	4,004	61	1.55%
Physical Therapy	0	0	0	0	0	0	0	0.00%
Speech Therapy	591	553	466	55	134	536	70	15.02%
Medical Social Worker	858	921	830	72	218	872	42	5.06%
Occupational Therapy	214	109	117	14	24	96	-21	-17.95%
Nutrition	2,095	1,387	745	94	219	876	131	17.58%
Home Health Aide	0	0	0	0	0	0	0	0.00%
Personal Care Aide	16,261	15,408	12,229	1,069	2,814	11,256	-973	-7.96%
Sub-TOTAL	3	21	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	0	0	0	0	0	0.00%
Personal Care Aide	0	0	0	0	0	0	0	0.00%
Sub-TOTAL	4	21	3	0	0	0	-3	-100.00%
TOTAL VISITS	8,168	7,979	6,131	452	1,218	4,872	-1,259	-20.53%
Skilled Nursing	4,338	4,480	3,943	382	1,001	4,004	61	1.55%
Physical Therapy	0	0	0	0	0	0	0	0.00%
Speech Therapy	591	553	466	55	134	536	70	15.02%
Medical Social Worker	858	921	830	72	218	872	42	5.06%
Occupational Therapy	214	109	117	14	24	96	-21	-17.95%
Nutrition	2,096	1,387	745	94	219	876	131	17.58%
Home Health Aide	0	0	0	0	0	0	0	0.00%
Personal Care Aide	16,265	15,429	12,232	1,069	2,814	11,256	-976	-7.98%
GRAND TOTAL	16,265	15,429	12,232	1,069	2,814	11,256	-976	-7.98%
PARAPROFESSIONAL HOURS**				MTD	YTD	2023	Amount of	Percent
	2020	2021	2021	Actual	Actual	Annualized	Change	Change
AGENCY CHHA								
Home Health Aide	2,136	1,412	753	99	223	892	139	18.46%
Personal Care Aide	0	0	0	0	0	0	0	0.00%
CHHA Sub-TOTAL	2,136	1,412	753	99	223	892	139	18.46%
CONTRACT CHHA								
Home Health Aide								
Caregivers	80	0	0	0	0	0	0	0.00%
US CARE SYSTEMS	44	0	0	0	0	0	0	0.00%
Family Home Care	0	0	0	0	0	0	0	0.00%
Home Care Plus (Sibley)	0	0	0	0	0	0	0	0.00%
Sub-TOTAL	124	0	0	0	0	0	0	0.00%
Personal Care Aide								
Caregivers	0	0	0	0	0	0	0	0.00%
US CARE SYSTEMS	0	0	0	0	0	0	0	0.00%
Sub-TOTAL	0	0	0	0	0	0	0	0.00%
TOTAL CONTRACT	124	0	0	0	0	0	0	0.00%
TOTAL HOURS								
Home Health Aide	2,260	1,412	753	99	223	892	139	18.46%
Personal Care Aide	0	0	0	0	0	0	0	0.00%
GRAND TOTAL	2,260	1,412	753	99	223	892	139	18.46%

**Numbers may not total precisely due to rounding.

SAJ:HOME CARE STATISTICS GRID MAR23exc.4:11:23. MS E:/

*Prior Communicable Disease reported numbers combined negative with positive reports. All years have been amended to include only positive reports. Hence forward only positive case numbers will be reported.

Jefferson County Department of Social Services

2023

BALANCE	4,224,724	1,410,130	1,000	13,851,162	3,378,687	9,207,844	400,000	3,818,704	58,930	77,183
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	Daycare 6055.46	* Recipient Services 6070.4604	Medical Assistance 6101.4	MMIS 6100.4	Family Assistance 6109.4	Child Care 6119.4	State Training Schools 6129.4	Safety Net Assistance 6140.4	Heap 6141.4	Emergency Aid to Adults 6142.4
BUDGET	4,602,479	1,600,000	1,000	17,934,488	4,000,000	11,000,000	400,000	4,750,000	105,000	90,000
LOCAL SHARE %	0.00%	35.00%	25.00%	100.00%	0.00%	30.00%	100.00%	71.00%	0.00%	50.00%
AVG BUD	383,540	133,333	83	1,494,541	333,333	916,667	33,333	395,833	8,750	7,500
JAN	1,635	2,367	0	1,570,510	160,336	532	0	224,043	524	1,950
FEB	187,404	28,904	0	1,256,408	154,757	741,131	0	345,096	37,023	1,374
MAR	188,716	158,599	0	1,256,408	306,220	1,050,493	0	362,157	8,523	9,493
APR	0	0	0	0	0	0	0	0	0	0
MAY	0	0	0	0	0	0	0	0	0	0
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	377,755	189,870	0	4,083,326	621,313	1,792,156	0	931,296	46,070	12,817

PROJ EXP: Forecast for Remainder of YEAR	4,213,155	1,523,200	830	19,028,736	3,954,643	10,958,826	333,330	4,889,626	133,570	87,817
PROJECTED BALANCE	389,324	76,800	170	(1,094,248)	45,357	41,174	66,670	(139,626)	(28,570)	2,183

VETERANS SERVICE AGENCY

MARCH 2023 MONTHLY REPORT

Month	Personal Contacts	Tel/Mail Contacts	Total Contacts	Total Services	New Claims	Maintained Claims
January	83	376	459	1082	27	17
February	81	364	445	934	45	21
March	87	460	547	1205	37	14
Sub Total	251	1200	1451	3221	109	52
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: The VSA submitted 37 claims for Compensation and Pension which saw 15 decisions returned 30.3K in new payments and over 73.5K in back pay going to local Veterans. We are serving 3-4 Veterans/Dependents a day, with a Training/Administrative day. The PACT Act claims are processing as of EOM January 2023 and currently show an 80% Service Connection rate. The top 5 contentions under are Hypertension, Diabetes Mellitus Type 2, Prostate Cancer, Sinusitis/rhinitis, and other cancers.