

County of Jefferson
Office of the County Administrator

Historic Courthouse
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November 30, 2023

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

Please let this correspondence serve as notification that the Health & Human Services Committee will meet on **Tuesday, December 5, 2023 at 6:00 p.m.** in the Board of Legislators' Chambers. Following is a list of agenda items for the meeting:

Presentation:

DSS Commissioner Karen Marcum - DSS Child Welfare Division Operational Analysis Action Plan Update

Resolutions:

1. Authorizing Agreement for Provision of the Aging Nutrition Program through the Office for the Aging
2. Appointing Member to the Office for the Aging Advisory Council
3. Amending the 2023 County Budget Relative to Mental Health Programs
4. Amending the 2023 County Budget to Allocate Additional State Aid for Credo Community Center for the Treatment of Addictions
5. Authorizing Agreement with NYS Department of Education Approved Agency for the Provision of Special Education Services for Preschool Children with Disabilities
6. Authorizing Agreement for Provision of Related Services in Connection with the Program for Preschool Children with Disabilities
7. Appointing Members to the Community Services Board

JEFFERSON COUNTY BOARD OF LEGISLATORS

Resolution No. _____

Authorizing Agreement for Provision of the Aging Nutrition Program
through the Office for the Aging

By Legislator: _____

Whereas, The Jefferson County Office for the Aging is charged with the responsibility for the provision of community services to the elderly residents of Jefferson County and a part thereof provides congregate and home delivered meals to elderly persons throughout the County, and

Whereas, The Nutrition Program is supported by the use of contractor(s) for the provision of goods and services, and

Whereas, Bid specifications associated with the OFA Nutrition Program were duly advertised and resulted in the receipt of qualified bids for the goods and services so specified.

Now, Therefore, Be It Resolved, That Jefferson County enter into an agreement with the following party for the period January 1, 2024 through December 31, 2026 with the option of two one-year extensions if approved by both parties, for the provision of the Office for the Aging's Elderly Nutrition Program for such considerations as are reflected below:

Contractor	Approx. No Meals To be Served Annually	Consideration to be paid by the County in 2024
Trinity Services Group, Inc 477 Commerce Blvd Oldsmar, Florida 34677	100,000-120,000	\$10.99/meal

and be it Further

Resolved, That the agreement authorized herein shall contain such other terms and condition as are required in order to achieve compliance with Sections 6654.10 and 6654.11 of Title 9 of NYCRR and any other applicable Federal and State statute, rule and regulation, and be it further

Resolved, the Chairman of the Board of Legislators is hereby authorized to execute said agreement of 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. _____

Appointing Member to the Office for the Aging Advisory Council

By Legislator: _____

Resolved, That, pursuant to Title III of the Older Americans Act, as amended, the below listed individual is hereby appointed as a member of the Advisory Council of the Jefferson County Office for the Aging for a three (3) year term to expire as follows:

<u>Member</u>	<u>Term Expires</u>
David Pavey	12/31/2026

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 Relative to Mental Health Programs

By Legislator: _____

Whereas, It is necessary to reallocate excess Office of Mental Health State Aid funds to better align with County mental hygiene priorities within mental health clinic programs to ensure the quality of existing mental health services, and

Whereas, The 2023 County Budget needs to be amended to reflect these changes.

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

Increase:

01432000 04707	CMHC Outpatient	\$15,000
01432000 04709	River Hospital	15,000
01432000 04711	Carthage Area Hospital	15,000
01432000 04714	NCTLS Reinvestment	32,949
01432000 04728	Samaritan Medical Center	15,000

Decrease:

01432000 04702	Credo Foundation	\$ 2,949
01432000 04718	JRC Employment	\$90,000

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 Credo Community Center for the Treatment of Addictions

By Legislator: _____

Whereas, The New York State Office of Addiction Services and Supports has approved additional one-time only State Aid for the Credo Community Center for the Treatment of Addictions, Inc., in the amount of \$96,823 for Capital Project start-up costs, and in the amount of \$13,285 for the purchase of furniture for the Residential Rehabilitation Services for Youth Program, 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 hereby amended as follows:

Increase:

Revenue		
01431000 93484	State Aid - Alcohol & Substance Abuse	\$110,108

Expenditure:		
01432000 04702	Credo Foundation	\$110,108

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 NYS Department of Education Approved Agency
for the Provision of Special Education Services for Preschool Children with Disabilities

By Legislator: _____

Whereas, New York State Education Law requires that municipalities enter into agreements with agencies approved by the NYS Commissioner of Education to offer special education services to preschool children with disabilities who are determined by the Board of Education of local school districts to require placement in such special education programs, and

Whereas, The New York State Commissioner of Education has approved a number of providers of services and has set rates for all special education program services, and

Whereas, By Resolution No. 104 of 2023 Jefferson County authorized agreements with providers for the provision of special education services for preschool children with disabilities, and an agreement for an additional provider and services needs to be authorized.

Now, Therefore, Be It Resolved, Pursuant to Section 4410 of the New York State Education Law, Jefferson County is hereby authorized to enter into agreements for the term January 1, 2024 through June 30, 2024, for the provision of special education services to children ages three through five with disabilities with the following New York State Education Department approved service provider:

<u>Provider</u>	<u>Service</u>
Copenhagen Central School District	Evaluations

and be it further

Resolved, That the Chairman of the Board of Legislators and the Director of Community Services are hereby authorized and directed to execute such agreement on behalf of Jefferson County, subject to approval by the County Attorney as to form and substance.

Seconded by Legislator: _____

JEFFERSON COUNTY BOARD OF LEGISLATORS

Resolution No. _____

Authorizing Agreement for Provision of Related Services
in Connection with the Program for Preschool Children with Disabilities

By Legislator: _____

Whereas, The Program for Preschool Children with Disabilities provides a variety of related services to children aged three to five years with certain disabilities, such services to be provided in the least restrictive environment, be it home or agency based, and

Whereas, Chapter 243 of the Laws of 1989 requires that counties maintain a list of appropriately certified or licensed professionals to deliver related services to preschool children with disabilities and set a reasonable reimbursement rate for such services, subject to the approval of the New York State Education Department, and

Whereas, By Resolution No. 105 of 2023 Jefferson County authorized agreements with providers for the provision of related services and set rates, and an agreement for an additional provider and services needs to be authorized.

Now, Therefore, Be It Resolved, That, pursuant to Section 4410 of the Education Law, Jefferson County enter into an agreement with the following party for the provision of the indicated service(s). The term of said agreement shall be for the period January 1, 2024 through June 30, 2024 in accordance with the requirements of the State Education Law and regulations:

Provider

Service

Copenhagen Central School District

Occupational Therapy
Physical Therapy
Speech Therapy

and be it further

Resolved, That the Chairman of the Board of Legislators is hereby authorized to execute such agreements on behalf of Jefferson County with the approval of the County Attorney as to form and content.

Seconded by Legislator: _____

JEFFERSON COUNTY BOARD OF LEGISLATORS

Resolution No. _____

Appointing Members 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>
Molly Smith	PW/DD	12/31/2025
Stephen Kowalick	Alcohol & Substance Abuse	12/31/2025

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 an Agreement with CHJC Community Mental Health Clinic for the Provision of Mental Health Services in the Jefferson County Correctional Facility

By Legislator: _____

Whereas, There is a need for added provision of mental health services comprised of evaluations that include a diagnosis, and treatment options in the Jefferson County Correctional Facility, and

Whereas, The CHJC Community Mental Health Clinic is being recommended to provide said mental health services for one day per week for a cost of \$1,000 per day or \$500 per half day.

Now, Therefore Be It Resolved, That Jefferson County enter into an agreement with CHJC for the provision of mental health services at the Jefferson County Correctional Facility for the period of January 1 through December 31, 2024, and be it further

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

Authorizing Agreements for Provision of Certain Professional Services
to the Medical Examiner's Office

By Legislator: _____

Whereas, It is desirable to have Pathologists/Forensic Pathologists available for backup to support the operation of the Jefferson County Medical Examiner (M.E.) Program while the medical examiner position is vacant, and during those times when the Jefferson County M.E. is out of the area on vacation, on medical leave or other unexpected absences, and in instances involving complicated deaths.

Now, Therefore, Be It Resolved, that Jefferson County enter into agreements with Pathologists/Forensic Pathologists on an as needed basis for cases that do not require autopsy but professional review with death certification only, at the rates and terms listed below:

<u>Facility</u>	<u>Charge</u> <u>Per Case</u>	<u>Period</u>
Riverside Forensic Pathology, PLLC	\$250	January 1, 2024 – December 31, 2025
Twin Tiers Pathology Associates, PLLC	\$250	January 1, 2024 – December 31, 2025

and be it further

Resolved, That the Chairman of the Board is hereby authorized to execute said agreements on behalf of Jefferson County subject to 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. _____

Appointing Member to the
Emergency Medical Services (EMS) Advisory Board

By Legislator: _____

Resolved, That the following individual be and are hereby appointed as a member of the
Emergency Medical Services (EMS) Advisory Board for a term to expire as indicated below:

Members

Term to Expire

Appointments:

Jurgen Fuller

12/31/2024

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 2023/24 Comprehensive Planning Resource Allocation Agreement with the NYS Office of Children & Family Services and Authorizing a Contractual Youth Sports and Education Program Agreement for one-time Investments in Infrastructure for Physical Activity

By Legislator: _____

Whereas, The Jefferson County Youth Advisory Board has endorsed the one-time allocation of additional State Aid Funding for 2023/24 Youth Sports and Education Programs to be operated and administered by eligible organizations in Jefferson County for a one-time investment in infrastructure for physical activity, and

Whereas, The following constitutes the endorsed State Aid allocation for 2023/24 Youth Sports and Education Programs which require an agreement between the County and the respective Agency or Municipality and provision of the additional pass-through infrastructure funding:
Youth Sports and Education Program

<u>Agency/Program</u>	<u>State Aid Allocation</u>
Augustinian Academy	\$10,344

Now, Therefore, Be It Resolved, That Jefferson County enter into a Resource Allocation Agreement with the NYS Office of Children and Family Services for the year 2023/24 which contains an application for the additional State Aid funding for County Youth Sports and Education Program Administration and for the above listed Youth Sports and Education Program, and be it further

Resolved, That upon final approval and execution of said Resource Allocation Agreement by the appropriate state officials, Jefferson County enter into an agreement with the above Contractual Agency/Municipality for provision of Youth Sports and Education Programs/ investment in infrastructure for physical activity for the youth of Jefferson County during 2023/24, and be it further

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

Seconded by Legislator: _____

JEFFERSON COUNTY BOARD OF LEGISLATORS

Resolution No. _____

Amending 2023 County Budget Relative to Social Service Department Accounts

By Legislator: _____

Whereas, The Jefferson County Department of Social Services continues to experience a higher number of vacancies than anticipated and due to the current competitive job market, vacancies are remaining unfilled for longer and longer lengths of time, and

Whereas, The shortage in staff results in more employees working additional hours and overtime to meet the various mandates of the programs they work in, and

Whereas, The Department has also brought back Retirees as Temporary employees to assist with workflow and to meet mandates, and

Whereas, Funding is available in Personal Services due to vacancies.

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

Increase:

01601000 01110	Temporary	\$ 25,000
01601000 01300	Overtime	150,000

Decrease:

01601000 01100	Personal Services	\$175,000
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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. _____

Affirming Schedule for Funeral Home Rates in Relation to Indigent Burials

By Legislator: _____

Whereas, New York State Social Services Law S. 141 requires county departments of Social Services to pay the reasonable expenses for Indigent Burials, and

Whereas, The burial expenses for which Jefferson County Department of Social Services is responsible include reasonable costs incident to the proper burial of a deceased indigent person, and

Whereas, The funeral directors in Jefferson County work with the DSS Commissioner to tend to the needs of the decedents and their families, and

Whereas, Jefferson County Board of Legislators and DSS Commissioner have recognized that the costs to funeral homes have increased substantially while payment rates have not been adjusted, and

Whereas, The 2024 DSS Budget includes funding to increase the amounts paid to funeral homes.

Now, Therefore, Be It Resolved, That this Board of Legislators affirms the increase to the Funeral Home rate for basic service to \$2,400 effective January 1, 2024, and be it further

Resolved, That the DSS Commissioner include rate increases in future years in accordance with the Consumer Price Index (CPI-W) with a 2% cap, in order to maintain parity with increasing costs, and be it further

Resolved, That all rates for related equipment and other services required by state and local law be subject to negotiation with the DSS Commissioner.

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

Office for the Aging 2023

Units of Service and Client Statistics	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Totals
Meals Home Delivered & Congregate (4716)													
Clients (at 25th of the month)	359	365	386	413	406	349	338	355	364	360			3,695
Home Delivered Meals (MLTC & congregate)	8,669	7,772	9,003	7,565	8,558	8,199	7,612	9,181	7,960	8,821			83,340
Congregate Meals (approx 75 clients at 7 sites)	103	61	111	109	131	113	523	536	411	387			2,485
Picnic Meals (C1 Congregate)	0	0	0	0	0	0	309	0	0	0			309
Shelf Stable Distributed	668	52	34	32	18	0	0	0	0	0			804
Emergency Frozen / Adjustment	0	0	0	0	0	0	0	0	0	0			0
Total Delivered Meals	8,772	7,937	9,148	7,706	8,707	8,312	8,444	9,717	8,371	9,208			86,322
Transportation (4710)													
Total Transportation Rides	939	1,010	1,098	960	1,069	1,040	1,014	1,140	1,102	1,226			10,598
Caregiving- Housekeeping & Personal Care (4422)													
Total Caregiving Clients	47	44	43	46	44	44	42	44	43	43			
Total Caregiving Hours	609.25	542.25	645.70	626.25	708.50	667.50	488.50	705.00	678.00	630.75			6,302
Respite for Caregivers (4605)													
Total Respite Clients	8	8	10	10	10	11	14	10	12	11			
Total Respite Hours	166.25	144.50	257.50	164.00	255.00	178.00	205.50	280.50	201.50	176.00			2,029
Respite Haven (Not Alzheimer's) (4605)													
Total Respite Clients	8	8	9	7	7	10	0	1	3	4			57
Total Respite Hours	52.50	89.50	136.00	77.50	71.00	82.00	0.00	4.00	40.00	44.00			597
PERS Lifenet Units (4715)													
# of Clients with PERS Units	67	65	63	62	67	66	66	66	65	60			647
Legal Services (4411)													
# of Clients Served	5	4	6	8	7	8	6	16	18	12			
Hours of Service	11.30	4.20	14.30	16.90	16.20	13.70	18.90	37.60	33.60	36.00			203
Disease Prevention & Health Promotion (4416/4414)													
Bingocize Evidence Based Health Promotion	0	0	0	11	4	5	0	0	0	0			20
Tai-Chi for Arthritis Clients	14	14	13	0	16	15	13	0	17	14			116
Nascentia MLTC (Reimbursement for MLTC meals) (91972)													
# of clients	18	18	19	18	16	14	11	14	14	15			
# of meals	444	442	542	430	428	391	275	373	325	382			4,032
NY Connects Information & Referrals													
Information & Assistance for the month	95	68	48	54	81	137	87	91	87	68			816
Service Tickets for the month (quick call or referral)	909	854	767	590	726	892	737	891	908	862			8,136
Health Insurance Information & Counseling													
# of Clients Served	78	63	76	46	64	59	67	64	71	127			715
Counseling Sessions	68	51	71	51	63	71	81	70	65	93			684
Case Management Clients													
Pers Units only - no cm required	35	35	37	38	43	42	44	45	43	42			404
Alz Respite - no cm required	66	77	71	71	58	58	76	74	16	34			601
CM clients requiring bimonthly call/annual asmt	61	64	65	65	56	68	56	71	63	74			643
CM clients requiring semiannual asmt	61	64	65	65	56	68	56	71	63	74			643
CM Home Delivered meals requiring semiannual asmt	359	365	386	340	334	334	327	342	350	344			3,481
Total Case Managed Clients	582	605	624	579	547	570	559	603	535	568			5,772
Home Care & PERS Waiting List Clients	39	40	26	25	29	23	12	11	10	12			227

2023 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

11/7/2023

<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	\$4,112	\$20,592	\$10,846	\$23,335	\$25,985	\$44,371	\$24,875	\$22,729	\$28,951	\$36,597			\$242,394	\$370,000	\$127,606	65.51%
REVENUES	\$0	\$0	\$1,216	\$28	\$2,644	\$0	\$3,535	\$2,715	\$0	\$269			\$10,407	\$209,218	\$198,811	4.97%
PRESCHOOL																
EXPENSES	\$3,199	(\$2,904)	\$568,378	\$753,916	\$288,577	\$314,901	\$480,857	\$401,193	\$471,222	\$115,635			\$3,394,974	\$5,350,000	\$1,955,026	63.46%
REVENUES	\$0	\$0	\$0	\$0	\$322,995	\$0	\$0	\$967,433	\$0	\$0			\$1,290,429	\$3,063,250	\$1,772,821	42.13%
OPWDD																
EXPENSES(ADMIN)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$14,614	\$14,614	0.00%
REVENUES	\$0	\$1,644	\$1,644	\$0	\$0	\$281	\$1,664	\$0	\$0	\$1,863			\$7,096	\$7,307	\$211	97.11%
OASAS																
EXPENSES	\$945,458	\$0	\$1,264,339	\$148,806	\$0	\$0	\$971,398	\$0	\$0	\$0			\$3,330,001	\$4,067,442	\$737,441	81.87%
REVENUES	\$929,643	\$47,903	\$1,302,428	\$0	\$0	\$958,385	\$0	\$0	\$0	\$602,844			\$3,841,203	\$3,879,746	\$38,543	99.01%
OMH																
EXPENSES	\$170	\$119,420	\$475,272	\$334,726	\$165,035	\$345,210	\$208,650	\$613,800	\$127,642	\$86,394			\$2,476,319	\$3,747,565	\$1,271,246	66.08%
REVENUES	\$917,301	\$25,736	\$1,199,546	\$3,625	\$0	\$0	\$671,239	\$327,037	\$0	\$568,343			\$3,712,827	\$3,560,435	(\$152,392)	104.28%
TOTAL EXPENSES	\$952,938	\$137,108	\$2,318,835	\$1,260,784	\$479,597	\$704,482	\$1,685,780	\$1,037,723	\$627,815	\$238,626	\$0	\$0	\$9,443,688	\$13,549,621	\$4,105,933	69.70%
TOTAL REVENUES	\$1,846,944	\$75,283	\$2,504,834	\$3,653	\$325,639	\$958,666	\$676,438	\$1,297,185	\$0	\$1,173,319	\$0	\$0	\$8,861,962	\$10,719,956	\$1,857,994	82.67%

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 Ten Months Ended October 31, 2023**

REFERRALS				MTD	YTD	2023	Amount of	Percent
	2020	2021	2022	Actual	Actual	Annualized	Change	Change
CHHA	1,439	1,360	1,126	83	868	1,042	-84	-7.50%
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	402	4,652	5,582	-15,337	-73.31%
Newborn Screening	11	15	27	1	18	22	-5	-20.00%
PREVENT Sub-Total	13,863	14,333	20,946	403	4,670	5,604	-15,342	-73.25%
GRAND TOTAL	15,302	15,693	22,072	486	5,538	6,646	-15,426	-69.89%
AVERAGE DAILY CENSUS				MTD	YTD	2023	Amount of	Percent
	2020	2021	2022	Actual	Actual	Annualized	Change	Change
CHHA	138	129	98	95	94	94	-4	-3.10%
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	95	94	94	-4	-4.08%
VISITS				MTD	YTD	2023	Amount of	Percent
	2020	2021	2022	Actual	Actual	Annualized	Change	Change
CHHA								
Skilled Nursing	8,165	7,958	6,128	464	4,565	5,478	-650	-10.61%
Physical Therapy	4,338	4,480	3,943	285	3,209	3,851	-92	-2.34%
Speech Therapy	0	0	0	0	0	0	0	0.00%
Medical Social Worker	591	553	466	41	463	556	90	19.23%
Occupational Therapy	858	921	830	67	735	882	52	6.27%
Nutrition	214	109	117	8	89	107	-10	-8.72%
Home Health Aide	2,095	1,387	745	87	837	1,004	259	34.82%
Personal Care Aide	0	0	0	0	0	0	0	0.00%
Sub-TOTAL	16,261	15,408	12,229	952	9,898	11,878	-351	-2.87%
PREVENT								
Skilled Nursing	3	21	3	0	0	0	-3	-100.00%
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								
Skilled Nursing	8,168	7,979	6,131	464	4,565	5,478	-653	-10.65%
Physical Therapy	4,338	4,480	3,943	285	3,209	3,851	-92	-2.34%
Speech Therapy	0	0	0	0	0	0	0	0.00%
Medical Social Worker	591	553	466	41	463	556	90	19.23%
Occupational Therapy	858	921	830	67	735	882	52	6.27%
Nutrition	214	109	117	8	89	107	-10	-8.72%
Home Health Aide	2,096	1,387	745	87	837	1,004	259	34.82%
Personal Care Aide	0	0	0	0	0	0	0	0.00%
GRAND TOTAL	16,265	15,429	12,232	952	9,898	11,878	-354	-2.90%
PARAPROFESSIONAL HOURS**				MTD	YTD	2023	Amount of	Percent
	2020	2021	2022	Actual	Actual	Annualized	Change	Change
AGENCY CHHA								
Home Health Aide	2,136	1,412	753	88	870	1,044	291	38.65%
Personal Care Aide	0	0	0	0	0	0	0	0.00%
CHHA Sub-TOTAL	2,136	1,412	753	88	870	1,044	291	38.65%
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	88	870	1,044	291	38.65%
Personal Care Aide	0	0	0	0	0	0	0	0.00%
GRAND TOTAL	2,260	1,412	753	88	870	1,044	291	38.65%

**Numbers may not total precisely due to rounding.

SAJ:HOME CARE STATISTICS GRID OCT23exc.11:21:23. 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	2,467,497	501,329	(4,082)	3,250,029	1,847,354	2,015,563	400,000	1,707,818	65,751	44,122
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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	1,894
MAR	188,716	158,599	0	1,256,408	306,220	1,050,493	0	362,157	8,523	9,493
APR	228,935	93,911	0	1,256,408	204,871	863,046	0	294,194	355	4,636
MAY	192,805	168,706	0	1,570,510	203,168	1,056,791	0	342,976	(6,812)	3,097
JUN	244,970	139,424	5,082	1,256,408	172,644	1,039,951	0	307,702	(814)	838
JUL	249,507	88,331	0	1,419,944	203,121	993,964	0	309,020	(385)	8,403
AUG	282,678	173,467	0	1,774,930	332,363	1,135,629	0	302,444	174	3,441
SEP	315,462	80,793	0	1,419,944	188,274	988,619	0	277,047	220	5,699
OCT	242,870	164,169	0	1,902,989	226,892	1,114,281	0	277,503	441	6,427
NOV	0	0	0	0	0	0	0	0	0	0
DEC	0	0	0	0	0	0	0	0	0	0
TOTAL	2,134,982	1,098,671	5,082	14,684,459	2,152,646	8,984,437	0	3,042,182	39,249	45,878

PROJ EXP: Forecast for Remainder of YEAR	2,902,062	1,365,337	5,248	17,673,541	2,819,312	10,817,771	66,666	3,833,848	56,749	60,878
PROJECTED BALANCE	1,700,417	234,663	(4,248)	260,947	1,180,688	182,229	333,334	916,152	48,251	29,122

VETERANS SERVICE AGENCY

NOVEMBER 2023

(11/01 - 29/2023)

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	65	303	368	785	27	13
May	79	373	452	975	31	09
June	69	264	333	760	24	06
Sub Total	213	940	1153	2520	82	28
July	85	347	432	946	38	22
August	91	355	446	984	38	23
September	47	289	336	732	18	6
Sub Total	223	991	1214	2662	94	51
October	56	238	294	642	13	12
November	64	309	373	788	31	14
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 31 claims for Compensation and Pension which saw 9 decisions returned \$9K in new payments and over 38K in back pay going to local Veterans. Our office participated in several Veterans Day Ceremonies around the county Veterans Day Weekend. We also recently were asked to speak with Senator Chuck Schumer on behalf of the Major Richard Star Act which provides retired pay restoration to soldiers under Chapter 61 (Medically Retired). Currently they receive only the higher of the two, either VA Compensation or Retired Pay.