

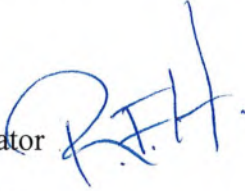
County of Jefferson
Office of the County Administrator

Historic Courthouse
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Watertown, NY 13601-2567
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January 26, 2023

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, January 31, 2022 at 6:00 p.m.** in the Board of Legislators' Chambers. Following is a list of agenda items for the meeting:

Resolutions:

1. Re-Appointing Members to the Office for the Aging Advisory Council
2. Amending the 2023 County Budget to Reappropriate Funds for Veterans Peer Support (P2P) Program
3. Amending the 2023 County Budget Relative to Community Services Department State Aid
4. Amending the 2022 County Budget in Relation to Community Services Program for Preschool Children with Disabilities
5. Amending the 2023 County Budget in Relation to Community Services – Early Intervention
6. Amending the 2023 County Budget and Authorizing Amended Agreement in Relation to New York State Public Health Corps Fellowship Program
7. Amending the 2023 County Budget and Authorizing Amended Agreement in Relation to Epidemiology and Laboratory Capacity Reopening Schools Grant Award
8. Accepting Funding in Connection with NYSDOH Local Health Department Performance Incentive Initiative and Amending the 2023 County Budget in Relation Thereto

9. Authorizing Amended Agreement with Netsmart for Hosting Service in Relation to Electronic Visit Verification System and Amending the 2023 County Budget in Relation Thereto
10. Authorizing Agreement and Amended Agreement for Provision of Certain Professional Services to the Medical Examiner's Office
11. Authorizing 2023 Comprehensive Planning Resource Allocation Agreement with the NYS Office of Children & Family Services and Authorizing Contractual Youth Program Agreements
12. Amending the 2023 County Budget Relative to Additional Revenue from the NYS Office of Children and Family Services for Youth Sports and Education Opportunity Funding

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. _____

Re-Appointing Members 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 individuals be and are hereby reappointed as members of the Advisory Council of the Jefferson County Office for the Aging for three (3) year term to expire as follows:

<u>Members</u>	<u>Term Expires</u>
<u>Reappointments:</u>	
Sheila Barry-Pullus	12/31/2025
Wanda Phelps	12/31/2025
Gail Marsh	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. _____

Amending the 2023 County Budget to Reappropriate Funds for
Veterans Peer Support (P2P) Program

By Legislator: _____

Whereas, Funds for the Veterans Peer Support (P2P) Program need to be reappropriated in the amount of \$305,000 to be used by the Mental Health Association and River Hospital for the period covering January 1 through December 31, 2023.

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

Increase:

01000000 30599	Appropriated Fund Balance	\$305,000
Expenditure		
01432000 04735	Veterans Peer Support	\$305,000

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 the 2023 County Budget Relative to Community Services Department State Aid

By Legislator: _____

Whereas, Current State Aid funding levels from the NYS Office of Addiction Services and Supports and Office of Mental Health for Community Services Department programs include increases since the 2023 County Budget was adopted.

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

Increase

Revenue

01431000 93484	State Aid Alcohol & Substance Abuse	\$366,019
01431000 93489	State Aid - OMH - Children's Home	8,862
01431000 93490	State Aid Mental Health	66,526

Expenditures

01431000 04732	Children's Home - Jeff Co.	\$ 8,862
01432000 04702	CREDO Foundation	366,056
01432000 04707	CMHC Outpatient Clinic	937
01432000 04708	NRCIL FSS RIV	18,581
01432000 04711	Carthage Area Hospital	715
01432000 04712	Contracted Mental Health Programs	639
01432000 04714	NCTLS Reinvestment	23,690
01432000 04717	CMH Forensics	1,817
01432000 04718	JRC Employment	4,933
01432000 04721	Mental Health Assn	4,087
01432000 04728	Samaritan Medical Center	1,098
01432000 04732	Children's Home - Jeff. Co.	9,992

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: _____

JEFFERSON COUNTY BOARD OF LEGISLATORS

Resolution No. _____

Amending the 2022 County Budget in Relation to Community Services
Program for Preschool Children with Disabilities

By Legislator: _____

Whereas, by Resolution 156 of 2022 this Board of Legislators authorized agreements for provision of services related to the Program for Preschool Children with Disabilities subject to approval by New York State Education Department (NYSED), and

Whereas, Approvals through NYSED's System to Track and Account for Children (STAC) have been delayed, and some 2022 approvals have just been received, and

Whereas, Payment now has to be made for the cost of services rendered in 2022 which now have approvals, and

Whereas, Some funds, for which revenue has already been budgeted, are available for transfer, and additional costs will be reimbursed 59.5% through the normal claiming process.

Now, Therefore, Be It Resolved, That the 2022 County Budget is hereby amended as follows:

Increase:

Revenue		
01431000 93823	State Aid - Preschool Tuition	\$119,595

Expenditure		
01296000 04401	Tuition-Handicapped Children	\$301,000

Decrease:

Expenditure		
01199000 04964	Salary Adjustment	\$ 81,405
01296000 04402	Transport-Handicapped Children	100,000

Seconded by Legislator: _____

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Amending the 2023 County Budget and Authorizing Amended Agreement
in Relation to New York State Public Health Corps Fellowship Program

By Legislator: _____

Whereas, By Resolutions 208 of 2021 and 86 of 2022, this Board of Legislators accepted eligible funding for a New York State Public Health Corps Fellows grant award for the period of September 1, 2021, through July 31, 2023 to support improved preparedness for future public health emergencies, and

Whereas, The New York State Department of Health (NYSDOH) has notified Jefferson County of additional funding in the amount of \$145,614 and of an amendment extending period of said agreement through June 30, 2024, and

Whereas, Most of the funding will reimburse salary and benefit costs already authorized in the 2023 Budget and further training and supplies.

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

Increase:

Revenue		
0145000 93452	State Aid PH Other Grants	\$145,614

Expenditures		
0145100 04110	Office Expense	\$ 300
0145100 04313	Travel	1,600
0145100 04613	Training	600

Decrease

01000000 30599	Appropriated Fund Balance	\$143,114
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and be it further

Resolved, That Jefferson County hereby accepts such additional funding and authorizes the Chairman of the Board of Legislators to execute any and all documents necessary to extend said agreement with the NYSDOH, subject to approval by the County Attorney as to form and content.

Seconded by Legislator: _____

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Amending the 2023 County Budget and Authorizing Amended Agreement in Relation to
Epidemiology and Laboratory Capacity Reopening Schools Grant Award

By Legislator: _____

Whereas, By Resolutions 165 and 308 of 2021, this Board of Legislators accepted an Epidemiology and Laboratory Capacity grant award to maintain open schools by implementing and supporting school-based COVID-19 screening and testing for the period of June 1, 2021 through July 31, 2022, and

Whereas, By Resolution 205 of 2022, this Board accepted an extension of said agreement through July 31, 2023, and

Whereas, The New York State Department of Health (NYSDOH) has notified Jefferson County of additional enhancement funding in the amount of \$344,241, and

Whereas, Jefferson County Public Health Service will collaborate with Jeff-Lewis Child Care Project operated by the Community Action Planning Council to provide mitigation resources to registered child care sites.

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

Increase:

Revenue

0145000 93452	Federal Aid - Other Health	\$344,241
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Expenditure

0145100 04416	Professional Fees	\$344,241
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and be it further

Resolved, That Jefferson County hereby accepts such additional funding and authorizes the Chairman of the Board of Legislators to execute any and all documents to amend said agreements with the NYSDOH and HRI, subject to approval by the County Attorney as to form and content.

Seconded by Legislator: _____

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Accepting Funding in Connection with NYSDOH Local Health Department Performance
Incentive Initiative and Amending the 2023 County Budget in Relation Thereto

By Legislator: _____

Whereas, The Jefferson County Public Health Service – Preventive Services unit has been recognized by the New York State Department of Health for Covid-19 Pandemic Response, and

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

Whereas, The clinic will use the funds to support costs associated with Public Health Law Article 6 eligible services for disease prevention and population health activities.

Now, Therefore, Be It Resolved That Jefferson County hereby accepts the incentive award funding, and the 2023 County Budget is hereby amended as follows:

Increase:

Revenue

01405000 93401	State Aid Public Health	\$22,208
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Expenditure:

01405100 04415	Advertising	\$ 8,104
01405100 04509	Medical Expenses	3,500
01405100 04510	Medical Supplies	2,500
01405100 04585	Operating Expenses	8,104

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 Amended Agreement with Netsmart for Hosting Service in Relation to Electronic Visit Verification System and Amending the 2023 County Budget in Relation Thereto

By Legislator: _____

Whereas, By Resolutions 164 of 2007 and 104 of 2014, Jefferson County entered into a purchase and maintenance agreement with MISYS/Allscripts (now Netsmart) for electronic medical record software and ALLDocs homecare systems, and

Whereas, All New York State Medicaid programs are now required to implement Electronic Visit Verification (EVV) for personal care and home health care services requiring additional security measures of Jefferson County's protected health information, and

Whereas, Netsmart hosting service stores, protects and manages access to data via 24/7/365 reactive and proactive monitoring to meet required security measures for an additional annual maintenance fee of \$62,759.

Now, Therefore, Be It Resolved, That Jefferson County amend the existing agreement with Netsmart to add hosting services effective February 8, 2023, and be it further

Resolved, That the Chairman of the Board of Legislators is hereby authorized to execute such amended agreement on behalf of Jefferson County subject to 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		
01405000 04416	Professional Fees	\$62,759
Decrease		
01405000 01100	Personal Services	\$62,759

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 and Amended Agreement for Provision of Certain Professional Services to the Medical Examiner's Office

By Legislator: _____

Whereas, By Resolution 240 of 2020, this Board of Legislators authorized an agreement with Twin Tiers Pathology Associates, PC, to provide backup to support the operation of the Jefferson County Medical Examiner (M.E.) Program, particularly 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, and

Whereas, Twin Tiers Pathology Associates, PC, has notified Jefferson County of an increase in professional autopsy and testing services rate for the period of January 1 through December 31, 2023, to a rate of \$1,100, and

Whereas, Another provider, Riverside Forensic Pathology PLLC, has been identified for further backup support for the period of January 1 through December 31, 2023 at a rate of \$1,100.

Now, Therefore, Be It Resolved, That Jefferson County amend its agreement with Twin Tiers Pathology Associates, PC, on an as needed provision of professional autopsy and testing services for said period, and be it further

Resolved, That Jefferson County enter into an agreement with Riverside Forensic Pathology, PLLC on an as needed provision of professional autopsy and testing services for said period, and be it further

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

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

By Legislator: _____

Whereas, The Jefferson County Youth Advisory Board has endorsed the allocation of State Aid Funding for 2023 Youth Development Programs to be operated and administered by various eligible organizations in Jefferson County, and

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

Youth Development Program (YDP)

<u>Agency/Program</u>	<u>State Aid Allocation</u>
ACR Health/The Q Center	\$ 7,500
Children's Home of Jefferson County/Sozo Teen Center	15,000
Hearts for Youth, Inc./Hearts for Youth	7,500
Lyme Central School/Summer Theater Institute	4,500
Resolution Center of Jefferson & Lewis Counties/Youth Court and Restorative Practices	3,750
Resolution Center of Jefferson & Lewis Counties/Family Visitation Program (FVP)	3,375
YMCA/YMCA BOLD	3,787
Jefferson-Lewis BOCES/Career Camp 2023	10,838
Jefferson County DSS/Recreation Scholarships	7,500

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 which contains applications for State Aid funding for County YDP Administration and for the above listed Youth Development Programs, 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 agreements with the above Contractual Agencies/Municipalities for provision of Youth Development Programs for the youth of Jefferson County during 2023 and with Cornell Cooperative Extension in the amount of \$6,050 to provide support for the Youth Advisory Board for 2023-2024, and be it further

Resolved, That the Chairman of the Board of Legislators is hereby authorized to execute the Resource Allocation Agreement and the various contractual Agency/Municipality Agreements 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. _____

Amending the 2023 County Budget Relative to Additional Revenue from the NYS Office of Children and Family Services for Youth Sports and Education Opportunity Funding.

By Legislator: _____

Whereas, Jefferson County has received notification from the NYS Office of Children and Family Services (OCFS) of the allocation of Youth Sports and Education Opportunity funds in the amount of \$29,965 to advance programming for youth ages 6-17, and

Whereas, This funding will support a variety of sports/organized activities for a broad range of youth in under-resourced communities to effect positive youth development and family engagement, improve the lives of young people by promoting positive social, emotional, health, and educational outcomes, and

Whereas, Youth sports have important life-long impacts and enable opportunities for young people to succeed economically through leadership roles; and coaching education greatly improves the sports experience and development outcomes of young people, and

Whereas, The Jefferson County Youth Advisory Board has endorsed the following State Aid allocations for 2023 Youth Sports and Education Opportunity programs which require an agreement between the County and the respective Agency and provision of pass-through funding:

Youth Sports and Education Opportunity Program

<u>Agency/Program</u>	<u>State Aid Allocation</u>
YMCA/Sports & STEM	\$ 5,500
Encompass Recreation	6,000
Augustinian Academy	12,615
Children's Home of Jefferson County/Recreation	5,850

Now, Therefore Be It Resolved, That Jefferson County enter into a 2023 Resource Allocation Agreement with the NYS OCFS containing applications for State Aid funding for County Youth Sports and Education Opportunity Program Administration and for the above listed Youth Sports and Education Opportunity programs, 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 agreements with the above Contractual Agencies for provision of Youth Sports and Education Opportunity Programs for the youth of Jefferson County for the period of January 1 through September 30, 2023, and be it further

Resolved, That the Chairman of the Board of Legislators is hereby authorized to execute the Resource Allocation Agreement and the various contractual Agency Agreements on behalf of Jefferson County, subject to 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:

Revenue		
01731000 93820	State Aid Youth Programs	\$29,965
Expenditure		
01731000 04781	Youth Development Program Funding	\$29,965

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

Office for the Aging 2022

* *

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)	408	409	417	424	402	389	355	373	324	377	367	368	4,613
Home Delivered Meals (MLTC & congregate)	9,160	8,615	10,132	8,863	8,928	8,704	7,418	9,201	7,170	8,054	8,468	8,335	103,048
Congregate Meals (approx 75 clients at 7 sites)	0	0	0	0	0	35	45	134	86	152	140	112	704
Picnic Meals (C1 Congregate)	0	0	0	0	0	0	271	0	0	0	0	0	271
Shelf Stable Distributed	0	0	0	0	0	0	0	0	0	0	0	0	0
Emergency Frozen / Adjustment	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Delivered Meals	9,160	8,615	10,132	8,863	8,928	8,704	7,418	9,201	7,170	8,054	8,468	8,335	103,048
Transportation (4710)													
Total Transportation Rides	817	921	1,089	1,106	980	1,062	988	1,099	966	992	781	748	11,549
Caregiving- Housekeeping & Personal Care (4422)													
Total Caregiving Clients	61	51	55	53	55	57	53	52	56	51	48	47	
Total Caregiving Hours	810.75	760.25	855.25	713.00	792.00	788.00	774.75	879.75	725.50	784.75	628.50	650.75	9,163
Respite for Caregivers (4605)													
Total Respite Clients	4	8	12	5	3	12	8	7	7	4	4	4	
Total Respite Hours	39.75	64.75	226.00	50.00	45.75	210.50	148.00	52.50	72.00	27.25	38.50	34.50	1,010
Respite Haven (Not Alzheimer's) (4605)													
Total Respite Clients	4	4	5	9	8	8	10	11	10	11	11	11	102
Total Respite Hours	44.00	88.00	38.00	82.50	156.00	147.00	176.00	127.00	154.00	118.00	120.00	116.00	1,367
PERS Lifenet Units (4715)													
# of Clients with PERS Units	81	82	81	79	78	78	75	71	70	70	68	66	899
Legal Services (4411)													
# of Clients Served	3	4	5	5	5	2	3	6	6	4	8	8	
Hours of Service	5.50	10.40	19.80	7.30	3.80	5.20	7.50	27.40	25.40	29.90	29.10	25.80	197
Disease Prevention & Health Promotion (4416/4414)													
Bingocize Evidence Based Health Promotion	0	0	0	0	0	0	8	11	11	6	6	0	
Tai-Chi for Arthritis Clients	11	10	9	0	12	9	0	0	6	4	3	0	
Nascenia MLTC (Reimbursement for MLTC meals) (91972)													
# of clients	17	16	16	15	16	15	15	17	13	16	15	15	
# of meals	411	354	408	324	369	331	294	422	328	412	402	416	4,471
NY Connects Information & Referrals													
Information & Assistance for the month	77	62	86	73	78	52	69	105	84	108	85	74	953
Service Tickets for the month (quick call or referral)	832	708	902	698	689	716	686	806	809	1,061	964	903	9,774
Health Insurance Information & Counseling													
# of Clients Served	65	47	73	71	49	62	58	83	88	131	172	72	971
Counseling Sessions	69	52	67	76	52	56	55	73	77	91	156	70	894
Case Management Clients													
Pers Units only - no cm required	38	38	35	37	40	41	43	41	41	39	38	35	466
Alz Respite - no cm required	40	57	160	133	148	189	148	256	79	117	27	35	1,387
CM clients requiring bimonthly call/annual assmt	64	55	63	62	73	64	51	76	72	68	63	71	782
CM clients requiring semiannual assmt	64	55	63	62	73	64	51	76	72	68	63	71	782
CM Home Delivered meals requiring semiannual assmt	408	409	409	424	402	389	355	373	324	377	367	368	4,605
Total Case Managed Clients	594	614	576	684	736	747	648	781	588	669	558	580	7,775
													0
Home Care & PERS Waiting List Clients	44	40	42	34	37	39	39	12	23	29	21	35	395

2022 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

1/13/2023

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	\$378	\$1,162	\$2,394	\$34,848	\$50,149	\$34,735	\$30,846	\$34,717	\$28,758	\$23,439	\$26,348	\$44,646	\$312,418	\$370,000	\$57,582	84.44%
REVENUES	\$0	\$434	\$630	\$1,162	\$1,106	\$1,428	\$1,092	\$21,802	\$12,375	\$560	\$24,502	\$976	\$66,067	\$215,382	\$149,315	30.67%
PRESCHOOL																
EXPENSES	\$0	\$958	\$492,130	\$390,055	\$443,039	\$405,499	\$410,445	\$495,461	\$381,403	\$255,043	\$562,700	\$684,314	\$4,521,048	\$5,000,000	\$478,952	90.42%
REVENUES	\$0	\$0	\$0	\$0	\$244,940	\$0	\$749,524	\$44,589	\$0	\$308,414	\$39,471	\$0	\$1,386,938	\$2,855,000	\$1,468,062	48.58%
OPWDD																
EXPENSES (ADMIN)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,866	\$13,866	0.00%
REVENUES	\$0	\$1,560	\$0	\$1,560	\$0	\$0	\$1,560	\$0	\$0	\$1,560	\$0	\$0	\$6,240	\$6,933	\$693	90.00%
OASAS																
EXPENSES	\$834,901	\$0	\$0	\$884,901	\$0	\$200,000	\$892,191	\$0	\$0	\$326,345	\$735,872	\$6,666	\$3,880,876	\$3,560,682	(\$320,194)	108.99%
REVENUES	\$845,196	\$375	\$0	\$1,045,573	\$0	\$847,639	\$0	\$0	\$213,482	\$764,295	\$0	\$0	\$3,716,560	\$3,353,409	(\$363,151)	110.83%
OMH																
EXPENSES	\$49,642	\$257,233	\$353,835	\$299,683	\$354,828	\$462,525	\$64,554	\$372,782	\$117,352	\$413,616	\$205,454	\$326,494	\$3,277,998	\$3,630,521	\$352,523	90.29%
REVENUES	\$869,541	\$185,000	\$1,093,089	\$0	\$0	\$678,256	\$231,409	\$150,000	\$669,302	\$239,005	\$0	\$0	\$4,115,602	\$3,443,391	(\$672,211)	119.52%
TOTAL EXPENSES	\$884,921	\$259,353	\$848,359	\$1,609,487	\$848,016	\$1,102,759	\$1,398,036	\$902,960	\$527,512	\$1,018,443	\$1,530,374	\$1,062,120	\$11,992,340	\$12,575,069	\$582,729	95.37%
TOTAL REVENUES	\$1,714,737	\$187,369	\$1,093,719	\$1,048,295	\$246,046	\$1,527,323	\$983,585	\$216,390	\$895,159	\$1,313,834	\$63,973	\$976	\$9,291,407	\$9,874,115	\$582,708	94.10%

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

OMH= OFFICE OF MENTAL HEALTH

Jefferson County Public Health Service Home Health Care Statistical Performance*
For the Twelve Months Ended December 31, 2022

REFERRALS				MTD	YTD	2022	Amount of	Percent
	2019	2020	2021	Actual	Actual	Annualized	Change	Change
CHHA	1,778	1,439	1,360	86	1,126	1,126	-234	-17.21%
PREVENT	3	2	0	0	0	0	0	0.00%
Rabies	0	0	0	0	0	0	0	0.00%
Communicable Disease	5,581	89,371	222,081	10,096	139,746	139,746	-82,335	-37.07%
Newborn Screening	9	11	15	0	27	27	12	80.00%
PREVENT Sub-Total	5,593	89,384	222,096	10,096	139,773	139,773	-82,323	-37.07%
GRAND TOTAL	7,371	90,823	223,456	10,182	140,899	140,899	-82,557	-36.95%
AVERAGE DAILY CENSUS				MTD	YTD	2022	Amount of	Percent
	2019	2020	2021	Actual	Actual	Annualized	Change	Change
CHHA	164	138	129	87	98	98	-31	-22.46%
PREVENT	2	1	1	0	0	0	-1	-100.00%
Rabies	0	0	0	0	0	0	0	0.00%
PREVENT Sub-TOTAL	2	1	1	0	0	0	-1	-100.00%
GRAND TOTAL	166	139	130	87	98	98	-32	-24.62%
VISITS				MTD	YTD	2022	Amount of	Percent
	2019	2020	2021	Actual	Actual	Annualized	Change	Change
CHHA	9,747	8,165	7,958	452	6,123	6,123	-1,835	-23.06%
Skilled Nursing	4,450	4,338	4,480	288	3,943	3,943	-537	-11.99%
Physical Therapy	0	0	0	0	0	0	0	0.00%
Speech Therapy	713	591	553	44	466	466	-87	-15.73%
Medical Social Worker	686	858	921	74	830	830	-91	-9.88%
Occupational Therapy	152	214	109	6	117	117	8	7.34%
Nutrition	4,400	2,095	1,387	52	745	745	-642	-46.29%
Home Health Aide	0	0	0	0	0	0	0	0.00%
Personal Care Aide	20,148	16,261	15,408	916	12,224	12,224	-3,184	-20.66%
Sub-TOTAL	47	3	21	0	3	3	-18	-85.71%
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	1	0	0	0	0	0	0.00%
Home Health Aide	0	0	0	0	0	0	0	0.00%
Personal Care Aide	47	4	21	0	3	3	-18	-85.71%
Sub-TOTAL	9,794	8,168	7,979	452	6,126	6,126	-1,853	-23.22%
TOTAL VISITS	4,450	4,338	4,480	288	3,943	3,943	-537	-11.99%
Skilled Nursing	0	0	0	0	0	0	0	0.00%
Physical Therapy	713	591	553	44	466	466	-87	-15.73%
Medical Social Worker	686	858	921	74	830	830	-91	-9.88%
Occupational Therapy	152	214	109	6	117	117	8	7.34%
Nutrition	4,400	2,096	1,387	52	745	745	-642	-46.29%
Home Health Aide	0	0	0	0	0	0	0	0.00%
Personal Care Aide	20,195	16,265	15,429	916	12,227	12,227	-3,202	-20.75%
GRAND TOTAL	20,195	16,265	15,429	916	12,227	12,227	-3,202	-20.75%
PARAPROFESSIONAL HOURS**				MTD	YTD	2022	Amount of	Percent
	2019	2020	2021	Actual	Actual	Annualized	Change	Change
AGENCY CHHA								
Home Health Aide	2,857	2,136	1,412	50	753	753	-659	-46.67%
Personal Care Aide	0	0	0	0	0	0	0	0.00%
CHHA Sub-TOTAL	2,857	2,136	1,412	50	753	753	-659	-46.67%
CONTRACT CHHA								
Home Health Aide	2,446	80	0	0	0	0	0	0.00%
Caregivers	520	44	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)	2,966	124	0	0	0	0	0	0.00%
Sub-TOTAL	0	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	0	0	0	0	0	0	0	0.00%
Sub-TOTAL	2,966	124	0	0	0	0	0	0.00%
TOTAL CONTRACT	2,966	124	0	0	0	0	0	0.00%
TOTAL HOURS								
Home Health Aide	5,823	2,260	1,412	50	753	753	-659	-46.67%
Personal Care Aide	0	0	0	0	0	0	0	0.00%
GRAND TOTAL	5,823	2,260	1,412	50	753	753	-659	-46.67%

**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

2022

BALANCE	1,286,751	312,155	2,000	1,752,534	732,757	1,545,947	100,000	1,389,426	75,696	(381)
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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	2,749,799	1,600,000	2,000	18,199,259	4,000,000	9,950,000	100,000	5,000,000	90,000	75,000
LOCAL SHARE %	0.00%	35.00%	25.00%	100.00%	0.00%	30.00%	100.00%	71.00%	0.00%	50.00%
AVG BUD	229,150	133,333	167	1,516,605	333,333	829,167	8,333	416,667	7,500	6,250
JAN	0	406	0	1,195,956	156,857	1,247	0	215,736	1,144	1,581
FEB	64,174	16,161	0	1,195,956	262,803	471,355	0	286,817	604	7,151
MAR	83,404	76,130	0	1,494,945	201,472	735,937	0	419,368	9,311	21,992
APR	78,269	171,395	0	1,195,956	398,149	765,451	0	313,340	641	7,098
MAY	81,790	73,736	0	1,540,829	393,764	632,269	0	353,573	1,408	5,191
JUN	78,940	167,225	0	1,379,492	244,906	759,114	0	355,272	(392)	8,636
JUL	133,742	58,728	0	1,379,492	218,245	648,247	0	256,950	8	3,132
AUG	158,985	187,947	0	1,724,365	321,338	734,571	0	203,233	294	4,380
SEP	213,064	73,306	0	1,256,408	242,653	1,188,963	0	304,048	272	4,901
OCT	195,050	67,000	0	1,256,408	312,481	641,044	0	251,011	476	5,048
NOV	167,720	152,469	0	1,570,510	201,589	827,725	0	276,841	17	3,750
DEC	207,910	243,342	0	1,256,408	312,986	998,130	0	374,385	521	2,521
TOTAL	1,463,048	1,287,845	0	16,446,725	3,267,243	8,404,053	0	3,610,574	14,304	75,381

PROJ EXP: Forecast for Remainder of YEAR	1,463,048	1,287,845	0	16,446,725	3,267,243	8,404,053	0	3,610,574	14,304	75,381
PROJECTED BALANCE	1,286,751	312,155	2,000	1,752,534	732,757	1,545,947	100,000	1,389,426	75,696	(381)

VETERANS SERVICE AGENCY

DECEMBER 2022 MONTHLY REPORT

Month	Personal Contacts	Tel/Mail Contacts	Total Contacts	Total Services	New Claims	Maintained Claims
January	44	378	422	900	29	10
February	47	465	512	1106	31	04
March	77	498	575	1281	44	24
Sub Total	168	1341	1509	3287	104	38
April	61	573	634	1335	45	17
May	50	470	520	1112	51	28
June	70	365	435	1080	49	22
Sub Total	181	1408	1589	3527	145	67
July	45	316	361	728	28	18
August	93	416	509	1121	45	08
September	80	438	518	1156	50	22
Sub Total	218	1170	1388	3005	123	48
October	70	352	422	1025	43	18
November	50	314	364	808	27	15
December	53	418	471	1053	36	6
Sub Total	173	1084	1257	2886	106	39
GRAND TOTAL	740	5003	5743	12,705	478	192

*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 36 claims for Compensation and Pension which saw 11 decisions returned with 26K in new payments and over 47K in back pay going to local Veterans. We are steadily seeing 3-4 Veterans/Dependents a day, 4 days a week with a fifth day for administrative purposes. The PACT Act has slowed claim processing down as the claims did not start processing until EOM January 2023.