


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

March 23, 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, March 28, 2023 at 6:00 p.m.** in the Board of Legislators' Chambers. Following is a list of agenda items for the meeting:

Resolutions:

1. Amending a Resolution and Authorizing an Agreement for Provision of Services to Elderly of Jefferson County
2. Authorizing Agreements for the Provision of Services to Combat the Negative Impacts of Opiate Use and Amending the 2023 County Budget in Relation Thereto
3. Amending the 2023 County Budget to Accept Funding for Veterans Peer Support (P2P) Program
4. Amending the 2023 County Budget to Allocate Additional State Aid for Credo Community Center for the Treatment of Addictions
5. Authorizing Agreements with NYS Department of Education Approved Agencies for the Provision of Special Education Services for Preschool Children with Disabilities
6. Authorizing Agreements and Establishing Rates for Provision of Related Services in Connection with the Program for Preschool Children with Disabilities
7. Accepting Climate and Health Adaptation Funding, Authorizing Agreement and Amending the 2023 County Budget in Relation Thereto

8. Accepting Strengthening U.S. Public Health Workforce Funding and Authorizing Agreement in Relation Thereto
9. Accepting Funding for Community Medicine and Paramedicine Programs and Authorizing Agreement in Relation Thereto
10. 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. _____

Amending a Resolution and Authorizing an Agreement for
Provision of Services to Elderly of Jefferson County

By Legislator: _____

Whereas, The Jefferson County Office for the Aging works for the establishment and expansion of programs and services which assist older persons in the areas of their most urgent needs, and is eligible to receive State and Federal funds for the purpose of providing such needed programs and services to elderly residents of Jefferson County, and

Whereas, By Resolution 320 of 2022 this Board of Legislators authorized an amended agreement with **Caregivers** for the provision of personal care services to the elderly intended to address the growing waiting list for services due to staffing difficulties by guaranteeing schedules to the caregiver staff, and

Whereas, The Office for the Aging continues to require traditional caregiver services without guaranteed schedules.

Now, Therefore, Be It Resolved, That Resolution 320 of 2022 is hereby amended to read:

Personal Care Services

Caregivers, for the period of January 1, 2023 through December 31, 2023 at a blended rate of \$33.50 per hour for the provision of housekeeping/chore, homemaker/personal care and caregiver respite services *with guaranteed schedules*,

and be it further,

Resolved, That pursuant to Section 95-a of the General Municipal Law, Jefferson County enter into an agreement with the below listed party for provision of such programs and services to elderly residents of Jefferson County and for such consideration as follows:

Personal Care Services

Caregivers, for the period January 1, 2023 through December 31, 2023 at a blended rate of \$30.00 per hour for the provision of housekeeping/chore, personal care and caregiver respite services, and be it further

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

Seconded by Legislator: _____

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Authorizing Agreements for the Provision of Services to Combat the Negative Impacts of Opiate Use and Amending the 2023 County Budget in Relation Thereto

By Legislator: _____

Whereas The New York State Attorney General's Office successfully achieved a settlement through litigation with Amerisource Bergen Corporation, Cardinal Health, Inc., McKesson Corporation (The Distributors), and Janssen Pharmaceuticals, Inc. Janssen) ahead of the national settlement and Jefferson County's share is a total of \$760,000 for 2022, and

Whereas, These funds will be distributed between Transitional Living Services, Samaritan Medical Center and Northern Regional Center for Independent Living to provide services to combat the negative impacts of opiate use, as was outlined in the settlement, and

Whereas, Transitional Living Services has successfully served the people of Jefferson County in both housing and behavioral health needs and will receive an award of \$325,000 for the period of January 1 through December 31, 2023 to assist in program operations to ensure adequate staffing of the Pine Street, Single Room Occupancy Program, and

Whereas, Samaritan Medical Center being the designated Mental Hygiene Law Section 9.39 hospital for behavioral health crisis in Jefferson County will receive an award of \$430,000 for the period of January 1 through December 31, 2023 to assist in the expansion of the emergency department's behavioral health wing, and to provide assistance in the provision of Medication Assisted Therapies for substance involved patients, and

Whereas Northern Regional Center for Independent Living, being the fiscal intermediary of the Jefferson County Suicide Prevention Coalition will receive an award of \$5,000 for the period of January 1 through December 31, 2023 for the purchase of coalition give away items for public events and other advertising costs.

Now, Therefore, Be It Resolved, That Jefferson County accepts these funds and the Chairman of Board of Legislators is hereby authorized and directed to execute agreements with the above providers for services as outlined, 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:

Revenue

01104500 92735	Opioid Settlement Funds	\$760,000
----------------	-------------------------	-----------

Expenditures

01432000 04708	NRCIL FSS RIV	\$ 5,000
01432000 04714	NCTLS Reinvestment	325,000
01432000 04728	Samaritan Medical Center	430,000

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 to Accept Funding
for Veterans Peer Support (P2P) Program

By Legislator: _____

Whereas, NYS Office of Mental Health (OMH) funding for the Veterans Peer Support (P2P) Program for 2023 in the amount of \$185,000 has been received, and

Whereas, The Veterans Peer Support (P2P) Grant Program Funding will cover the period of April 1, 2023 through March 31, 2024, and

Whereas, The funding will be used by the Mental Health Association and River Hospital for their Veterans Program.

Now, Therefore, Be It Resolved, That Jefferson County enter into an agreement with the NYS OMH to receive the grant funds, and agreements with the River Hospital and the Mental Health Association for the new funding, and be it further

Resolved, That the Chairman of the Board of Legislators and the Community Services Director are hereby authorized and directed to execute the above agreements subject to the approval of the County Attorney as to form and content, and be it further

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

Increase:

Revenue		
01431000 93490	State Aid Mental Health	\$185,000
Expenditures		
01432000 04735	Veterans Peer Support	\$185,000

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 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 \$128,288 for Capital Project start-up costs, 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	\$128,288

Expenditure:		
01432000 04702	Credo Foundation	\$128,288

Seconded by Legislator: _____

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

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

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

Clerk of the Board of Legislators

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Authorizing Agreements with NYS Department of Education Approved Agencies
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, In conjunction with the operation of the Special Education Services for Preschool Children with Disabilities program, it is necessary to enter into contracts with approved services providers at said established rates.

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 July 1, 2023 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 providers:

<u>Provider</u>	<u>Service</u>
ARC Jefferson-St. Lawrence NY	Evaluations Special Education Classroom Special Education Itinerant Teaching
Building Blocks SLP, OT & PT Family Services, PLLC	Evaluations
Milestones Children's Center	Evaluations Special Education Itinerant Teaching
Watertown City School District	Evaluations

and be it further

Resolved, That the need for such special education services is to be determined by local School Boards of Education, at rates established by the NYS Commissioner of Education as certified by

the Director of the Budget of the State of New York, and shall be in a form and contain such terms and conditions as may be acceptable to the NYS Commissioner of Education, 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 agreements on behalf of Jefferson County, subject to approval by the County Attorney as to form and substance, and be it further

Resolved, That the Director of Community Services is hereby directed to send a letter notifying local School Boards of Education of the rates of each of the special education service providers and the percentage of local share of such cost.

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 and Establishing Rates 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.

Now, Therefore, Be It Resolved, That, pursuant to Section 4410 of the Education Law, Jefferson County enter into an agreement with each of the following parties for the provision of the indicated service(s). The term of said agreement shall be for the period July 1, 2023 through June 30, 2024 in accordance with the requirements of the State Education Law and regulations:

<u>Provider</u>	<u>Service</u>
ARC Jefferson-St. Lawrence NY	Speech Therapy Physical Therapy Occupational Therapy
Building Blocks SLP, OT & PT Family Services, PLLC	Speech Therapy Physical Therapy Occupational Therapy
Central Association for the Blind and Visually Impaired	Orientation ad Mobility Teacher of the Visually Impaired
Citi BOCES	Audiological Teacher of the Deaf
Special Programs, Inc. D.B.A. Little Lukes Childcare Center	Speech Therapy Physical Therapy Occupational Therapy
Lyme Central School District	Speech Therapy

Watertown City School District

Speech Therapy
Occupational Therapy

and be it further

Resolved, That the rates of payment for Preschool Related Services by a Speech Pathologist, Occupational Therapist and Physical Therapist are hereby established as follows:

	On-site	Off-site
Individual Up to 59 Minutes	\$38.00	\$65.00
Individual Over 60 Minutes	\$54.00	\$81.00
Group Up to 59 Minutes	\$27.00	\$43.00
Group Over 60 Minutes	\$43.00	\$60.00

and be it further

Resolved, That the rates of payment for Preschool Related Services by Certified Occupational Therapy and Licensed Physical Therapy Assistants are hereby established as follows:

	On-site	Off-site
Individual Up to 59 min.	\$27.00	\$43.00
Individual Over 60 min.	\$38.00	\$52.00
Group Up to 59 Minutes	\$24.00	\$38.00
Group Over 60 Minutes	\$35.00	\$48.00

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, and be it further

Resolved, That the Director of Community Services is hereby authorized and directed to take such steps and execute such documents as may be necessary to secure approval of the rates established herein by the New York State Education Department.

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. _____

Accepting Climate and Health Adaptation Funding, Authorizing Agreement
and Amending the 2023 County Budget in Relation Thereto

By Legislator: _____

Whereas, The New York Association of County Health Officials (NYSACHO) is providing funding to Jefferson County Public Health Service to support climate and health adaptation initiatives within Jefferson County, and

Whereas, Public Health will develop a presentation in collaboration with New York State Department of Health and NYSACHO, and will provide education to the Perch Lake area community regarding Eastern Equine Encephalitis, and

Whereas, NYSACHO will provide funding in the amount of \$3,000 via a one-time payment in 2023.

Now, Therefore, Be It Resolved, That Jefferson County hereby accepts said funding and authorizes the Chairman of the Board of Legislators to execute any and all contract/agreement documents with NYSACHO for provision of this funding, subject to approval by the County Attorney as to form and content, and be it further

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

Increase:

0145100 91689	Other Health Department Income	\$3,000
---------------	--------------------------------	---------

Expenditures:

0145100 04116	Postage	\$ 500
0145100 04515	Professional Food Expense	450
0145100 04585	Operating Supplies	2,050

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. _____

Accepting Strengthening U.S. Public Health Workforce Funding and
Authorizing Agreement in Relation Thereto

By Legislator: _____

Whereas, The Jefferson County Public Health Service has been notified by the NYS Department of Health/Health Research Inc. (NYSDOH/HRI) of an allocation in the amount of \$135,192.40 annually for a total of \$675,962, for the period of December 1, 2022, through November 30, 2027, and

Whereas, The purpose of the allocation is to address long-standing weaknesses due to chronic underinvestment in New York's Public Health system and support Local Health Departments to meet ongoing and future public health needs, and

Whereas, The funding investment includes improvement in the Local Health Department workforce capabilities through recruitment, retention, training and other staffing enhancements, and

Whereas, Grant funds will be recognized and appropriated into the 2023 County Budget in a future resolution.

Now, Therefore, Be It Resolved, That Jefferson County hereby accepts said funding and authorizes the Chairman of the Board of Legislators to execute any and all contract documents with the HRI/NYSDOH for the provision of this funding, 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 Funding for Community Medicine and Paramedicine Programs and
Authorizing Agreement in Relation Thereto

By Legislator: _____

Whereas, By Resolution 254 of 2022, this Board of Legislators authorized an agreement with the Home Care Association of New York State and the Iroquois Healthcare Association for Jefferson County to pilot a community medicine and Paramedicine program in 2022 with grant funds received from the Mother Cabrini Health Foundation, and

Whereas, Jefferson County Public Health Service will be awarded \$225,000 to continue the pilot program for the period of January 1 through December 31, 2023, and

Whereas, Jefferson County Public Health Service will collaborate with community partners to implement a comprehensive model of community paramedicine to expand the reach of primary care and public health services using EMS personnel through non-emergency interaction with patients, and

Whereas, Said funding award is already included in the 2023 County Budget.

Now, Therefore, Be It Resolved, That Jefferson County hereby accepts said funding and authorizes the Chairman of the Board of Legislators to execute any and all documents necessary to accept said funding and to execute an agreement with the New York State Home Care Association subject to approval by 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. _____

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		
01607000 93677	State Aid-Rental Supplement (RSP)	\$27,082
01607000 94677	Fed Aid HUD-Prevent Homelessness	66,658
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)
 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

2023 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

3/8/2023

<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											\$24,704	\$370,000	\$345,296	6.68%
REVENUES	\$0	\$0											\$0	\$209,218	\$209,218	0.00%
PRESCHOOL																
EXPENSES	\$3,199	(\$2,904)											\$295	\$5,350,000	\$5,349,705	0.01%
REVENUES	\$0	\$0											\$0	\$3,063,250	\$3,063,250	0.00%
OPWDD																
EXPENSES(ADMIN)	\$0	\$0											\$0	\$14,614	\$14,614	0.00%
REVENUES	\$0	\$1,644											\$1,644	\$7,307	\$5,663	22.50%
OASAS																
EXPENSES	\$945,458	\$0											\$945,458	\$4,067,442	\$3,121,984	23.24%
REVENUES	\$929,643	\$47,903											\$977,546	\$3,879,746	\$2,902,200	25.20%
OMH																
EXPENSES	\$170	\$119,420											\$119,590	\$3,747,565	\$3,627,975	3.19%
REVENUES	\$917,301	\$25,736											\$943,037	\$3,560,435	\$2,617,398	26.49%
TOTAL EXPENSES	\$952,938	\$137,108	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,090,046	\$13,549,621	\$12,459,575	8.04%
TOTAL REVENUES	\$1,846,944	\$75,283	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,922,227	\$10,719,956	\$8,797,729	17.93%

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 Two Months Ended February 28, 2023**

REFERRALS				MTD	YTD	2023	Amount of	Percent
2020	2021	2022	Actual	Actual	Annualized	Change	Change	
CHHA	1,439	1,360	1,126	81	159	954	-172	-15.28%
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	746	1,914	11,484	-9,435	-45.10%
Newborn Screening	11	15	27	1	5	30	3	11.11%
PREVENT Sub-Total	13,863	14,333	20,946	747	1,919	11,514	-9,432	-45.03%
GRAND TOTAL	15,302	15,693	22,072	828	2,078	12,468	-9,604	-43.51%
AVERAGE DAILY CENSUS				MTD	YTD	2023	Amount of	Percent
2020	2021	2022	Actual	Actual	Annualized	Change	Change	
CHHA	138	129	98	76	80	80	-18	-13.95%
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	76	80	80	-18	-18.37%
VISITS				MTD	YTD	2023	Amount of	Percent
2020	2021	2022	Actual	Actual	Annualized	Change	Change	
CHHA	8,165	7,958	6,128	351	766	4,596	-1,532	-25.00%
Skilled Nursing	4,338	4,480	3,943	283	619	3,714	-229	-5.81%
Physical Therapy	0	0	0	0	0	0	0	0.00%
Speech Therapy	591	553	466	37	79	474	8	1.72%
Medical Social Worker	858	921	830	74	146	876	46	5.54%
Occupational Therapy	214	109	117	4	10	60	-57	-48.72%
Nutrition	2,095	1,387	745	57	125	750	5	0.67%
Home Health Aide	0	0	0	0	0	0	0	0.00%
Personal Care Aide	16,261	15,408	12,229	806	1,745	10,470	-1,759	-14.38%
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	351	766	4,596	-1,535	-25.04%
Skilled Nursing	4,338	4,480	3,943	283	619	3,714	-229	-5.81%
Physical Therapy	0	0	0	0	0	0	0	0.00%
Speech Therapy	591	553	466	37	79	474	8	1.72%
Medical Social Worker	858	921	830	74	146	876	46	5.54%
Occupational Therapy	214	109	117	4	10	60	-57	-48.72%
Nutrition	2,096	1,387	745	57	125	750	5	0.67%
Home Health Aide	0	0	0	0	0	0	0	0.00%
Personal Care Aide	16,265	15,429	12,232	806	1,745	10,470	-1,762	-14.40%
GRAND TOTAL	2020	2021	2022	Actual	Actual	Annualized	Amount of	Percent
PARAPROFESSIONAL HOURS**								
AGENCY CHHA	2,136	1,412	753	57	124	744	-9	-1.20%
Home Health Aide	0	0	0	0	0	0	0	0.00%
Personal Care Aide	2,136	1,412	753	57	124	744	-9	-1.20%
CHHA Sub-TOTAL	2,136	1,412	753	57	124	744	-9	-1.20%
CONTRACT CHHA	80	0	0	0	0	0	0	0.00%
Home Health Aide	44	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%
Family Home Care	0	0	0	0	0	0	0	0.00%
Home Care Plus (Sibley)	124	0	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	0	0	0	0	0	0	0	0.00%
TOTAL CONTRACT	124	0	0	0	0	0	0	0.00%
TOTAL HOURS	2,260	1,412	753	57	124	744	-9	-1.20%
Home Health Aide	0	0	0	0	0	0	0	0.00%
Personal Care Aide	2,260	1,412	753	57	124	744	-9	-1.20%
GRAND TOTAL	2,260	1,412	753	57	124	744	-9	-1.20%

**Numbers may not total precisely due to rounding.

SAJ:HOME CARE STATISTICS GRID FEB23exc.3:20:23. 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

2022

BALANCE	1,061,944	167,156	2,000	1,752,534	561,906	249,619	100,000	1,231,513	63,674	(5,829)
----------------	-----------	---------	-------	-----------	---------	---------	---------	-----------	--------	---------

	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	432,717	388,341	0	1,256,408	483,837	2,294,458	0	532,298	12,543	7,969
TOTAL	1,687,855	1,432,844	0	16,446,725	3,438,094	9,700,381	0	3,768,487	26,326	80,829

PROJ EXP: Forecast for Remainder of YEAR	1,687,855	1,432,844	0	16,446,725	3,438,094	9,700,381	0	3,768,487	26,326	80,829
PROJECTED BALANCE	1,061,944	167,156	2,000	1,752,534	561,906	249,619	100,000	1,231,513	63,674	(5,829)

Jefferson County Department of Social Services

2023

BALANCE	4,413,440	1,568,729	1,000	15,107,570	3,677,355	10,258,317	400,000	4,188,383	67,474	86,676
----------------	-----------	-----------	-------	------------	-----------	------------	---------	-----------	--------	--------

	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	162,309	741,151	0	337,574	37,002	1,374
MAR	0	0	0	0	0	0	0	0	0	0
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	189,039	31,271	0	2,826,918	322,645	741,683	0	561,617	37,526	3,324

PROJ EXP: Forecast for Remainder of YEAR	189,039	31,271	0	2,826,918	322,645	741,683	0	561,617	37,526	3,324
PROJECTED BALANCE	4,413,440	1,568,729	1,000	15,107,570	3,677,355	10,258,317	400,000	4,188,383	67,474	86,676

VETERANS SERVICE AGENCY

FEBRUARY 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						
Sub Total						
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 45 claims for Compensation and Pension which saw 17 decisions returned with 36.4K in new payments and over 84.25K 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 new NSO is fully credentialed and completing claims at a steady pace. The PACT Act claims have started processing as of EOM January 2023.