

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

October 28, 2021

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

Please let this correspondence serve as notification that the Health & Human Services Committee will meet on ***Wednesday, November 3, 2021 at 6:00 p.m.*** in the Board of Legislators' Chambers. Following is a list of agenda items for the meeting:

Resolutions:

1. Accepting Supplemental Unmet needs Funding through Office for the Aging and Amending the 2021 County Budget in Relation Thereto
2. Authorizing Agreement for Provision of Related Services in Connection with the Program for Preschool Children with Disabilities
3. Amending the 2021 County Budget Relative to Community Services Department
4. Amending the 2021 County Budget to Allocate Additional State Aid for Community Services Mental Health Programs and Authorizing Amended Agreements in Relation Thereto
5. Amending the 2021 County Budget to Accept Additional Funding for Veterans Peer Support (P2P) Pilot Program and Amending Agreements in Relation Thereto
6. Re-Appointing Member to Jefferson County Public Health Service Health Services Advisory Board
7. Re-Appointing Members to Jefferson County Public Health Service Professional Advisory Committee
8. Re-Appointing Members to the Emergency Medical Services (EMS) Advisory Board

9. Accepting Additional Funding for NYSDOH Supplemental Funding for Covid 19 Vaccine Response Contract and Amending the 2021 County Budget
10. Amending the 2021 County Budget Relative to Public Health Department - Emergency Medical Services
11. Amending the 2021 County Budget Relative to Public Health Department Accounts

Informational Items:

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

Accepting Supplemental Unmet Needs Funding through Office for the Aging
and Amending the 2021 County Budget in Relation Thereto

By Legislator: _____

Whereas, NYS Office for the Aging has advised Jefferson County Office for the Aging of the allocation of supplemental funding for unmet needs, and

Whereas, Funding in the amount of \$85,000 is available for allowable activities relating to respite programs outside the home.

Now, Therefore, Be It Resolved, That Jefferson County hereby accepts said funding for the period April 1, 2021 through March 31, 2022 and authorizes the Chairman of the Board of Legislators to sign any and all documents necessary to accept such funding, subject to the approval of the County Attorney as to form and content, and be it further

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

Increase:

| | | |
|----------------|-----------------------------------------|----------|
| Revenue | | |
| 01677200 93773 | State Aid - OFA - Single Point of Entry | \$85,000 |
| Expenditure | | |
| 01677200 04605 | Day Care/Respite Care | \$85,000 |

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. _____

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. 111 of 2021 Jefferson County authorized agreements with providers for the provision of related services and set rates, and an agreement for an additional provider and service 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 November 10, 2021 through June 30, 2022 in accordance with the requirements of the State Education Law and regulations:

| <u>Provider</u> | <u>Service</u> |
|---------------------------------------------------------|------------------------------------------------------------------|
| Central Association for the Blind and Visually Impaired | Teacher of the Visually Impaired And Orientation and Mobility |

and be it further

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

Amending the 2021 County Budget Relative to Community Services Department

By Legislator: _____

Whereas, Additional appropriations are needed to cover current and future care, maintenance and examination services to patients placed in NYS Office of Mental Health psychiatric facilities pursuant to County Criminal or Family Court Orders, and

Whereas, The costs for services are entirely a Jefferson County expense.

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

Increase:

| | | |
|----------------|----------------------------------|-----------|
| 01439000 04413 | Medical Fees - Court Commitments | \$137,000 |
|----------------|----------------------------------|-----------|

Decrease:

| | | |
|----------------|--------------------|-----------|
| 01199000 04963 | Contingent Account | \$137,000 |
|----------------|--------------------|-----------|

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

By Legislator: _____

Whereas, The New York State Office of Mental Health has approved an additional State Aid award for a 1% cost of living adjustment effective April 1, 2021, and

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

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

Increase:

Revenue

| | | |
|----------------|---------------------------|-------|
| 01431000 93490 | State Aid - Mental Health | \$275 |
|----------------|---------------------------|-------|

Expenditure:

| | | |
|----------------|---------------------------|-------|
| 01432000 04708 | NRCIL FSS RIV | \$ 46 |
| 01432000 04714 | NCTLS Reinvestment | 1 |
| 01432000 04718 | JRC Employment | 65 |
| 01432000 04721 | Mental Health Assn | 131 |
| 01432000 04732 | Children's Home - Jeff Co | 32 |

and be it further

Resolved, that the Chairman of the Board is authorized to execute the necessary amended agreements related to this additional funding with the approval of the County Attorney as to form and content.

Seconded by Legislator: _____

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

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

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

Clerk of the Board of Legislators

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Amending the 2021 County Budget to Accept Additional Funding
for Veterans Peer Support (P2P) Pilot Program and
Amending Agreements in Relation Thereto

By Legislator: _____

Whereas, By Resolution 94 of 2021 Jefferson County accepted funds for the Veterans Peer Support (P2P) Pilot Program and authorized agreements with River Hospital and the Mental Health Association, and

Whereas, Additional NYS Office of Mental Health (OMH) funding in the amount of \$46,250 has been received, and will cover the period of July 1, 2021 through June 30, 2022, and

Whereas, Amended agreements need to be authorized, and the budget amended to reflect the additional funding.

Now, Therefore, Be It Resolved, That Jefferson County enter into an agreement with the NYS OMH to receive the additional funds, and amended 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 2021 County Budget is amended as follows:

Increase:

| | | |
|----------------|-------------------------|----------|
| Revenue | | |
| 01431000 93490 | State Aid Mental Health | \$46,250 |
| Expenditures | | |
| 01432000 04735 | Veterans Peer Support | \$46,250 |

Seconded by Legislator: _____

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Re-Appointing Member to Jefferson County
Public Health Service Health Services Advisory Board

By Legislator: _____

Resolved, That the following individual be and is hereby re-appointed as a member of the Jefferson County Health Services Advisory Board for terms to expire as indicated below:

| <u>Members</u> | <u>Term to Expire</u> |
|--------------------------------------------|-----------------------|
| <u>Re-Appointments:</u> Stephen J. Todd | 12/31/2024 |

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. _____

Re-Appointing Members to Jefferson County Public Health Service
Professional Advisory Committee

By Legislator: _____

Resolved, That the following individuals be and are hereby re-appointed as members of the Professional Advisory Committee for terms to expire as indicated below:

| <u>Members</u> | <u>Term to Expire</u> |
|-------------------------|-----------------------|
| <u>Re-Appointments:</u> | |
| Margaret L. Bootie | 12/31/2025 |
| Mary Downey | 12/31/2025 |
| Sherri Baszto | 12/31/2025 |

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. _____

Re-Appointing Members to the
Emergency Medical Services (EMS) Advisory Board

By Legislator: _____

Resolved, That the following individuals be and are hereby re-appointed as members of the Emergency Medical Services (EMS) Advisory Board for terms to expire as indicated below:

| <u>Members</u> | <u>Term to Expire</u> |
|-------------------------|-----------------------|
| <u>Re-Appointments:</u> | |
| Reuben Pruitt | 12/31/2024 |
| Larry Jobson | 12/31/2024 |
| Robert VanCoughnett | 12/31/2024 |
| David McIntyre | 12/31/2024 |
| Tom Zecher | 12/31/2024 |

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. _____

Accepting Additional Funding for NYSDOH Supplemental Funding for Covid 19
Vaccine Response Contract and Amending the 2021 County Budget

By Legislator: _____

Whereas, By Resolution 207, this Board of Legislators accepted a NYS COVID-19 Vaccine Response Grant, and

Whereas, The New York State Department of Health awarded Jefferson County Public Health Service (JCPHS) additional funding relative to the Covid 19 Vaccine Response contract, and

Whereas, JCPHS will receive additional funding in the amount of \$199,239.96 for the period January 1, 2021 through June 30, 2024 to increase vaccination administration, and promote vaccinations through education and advertising, and

Whereas, Funding will cover some already established expenses as well as increased advertising in 2021, and future year appropriations.

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

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

Increase:

Revenue

| | | |
|----------------|----------------------------|----------|
| 01405000 94489 | Federal Aid - Other Health | \$20,000 |
|----------------|----------------------------|----------|

Expenditure

| | | |
|----------------|-------------|----------|
| 01405100 04415 | Advertising | \$20,000 |
|----------------|-------------|----------|

Seconded by Legislator: _____

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Amending the 2021 County Budget Relative to Public Health Department -
Emergency Medical Services

By Legislator: _____

Whereas, The following Public Health Emergency Medical Services (EMS) operating account is projected to be overspent by year's end due to an increase in EMS students in training classes at Jefferson Community College, and

Whereas, There are funds available for transfer within the Public Health Department Personal Services account due to vacancies.

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

Increase:

| | | |
|----------------|-----------------|----------|
| 01405700 04650 | EMS JCC Tuition | \$35,000 |
|----------------|-----------------|----------|

Decrease:

| | | |
|----------------|-------------------|----------|
| 01405000 01100 | Personal Services | \$35,000 |
|----------------|-------------------|----------|

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. _____

Amending the 2021 County Budget Relative to Public Health Department Account

By Legislator: _____

Whereas, The following Public Health operating account is projected to be overspent by year's end due to an increase in ordered patient supplies for wound care and increasing cost of such supplies, and

Whereas, There are funds available for transfer within the Public Health Department Personal Services account due to vacancies.

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

Increase:

| | | |
|----------------|------------------------------|----------|
| 01405000 04510 | Home Health Medical Supplies | \$30,000 |
|----------------|------------------------------|----------|

Decrease:

| | | |
|----------------|-------------------|----------|
| 01405000 01100 | Personal Services | \$30,000 |
|----------------|-------------------|----------|

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

Office for the Aging 2021

* *

| 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) | 407 | 408 | 410 | 408 | 393 | 396 | 396 | 407 | 410 | 0 | 0 | 0 | |
| Home Delivered Meals (MLTC & congregate) | 10,499 | 9,628 | 11,090 | 10,141 | 9,515 | 9,998 | 9,999 | 9,990 | 10,098 | 0 | 0 | 0 | 90,958 |
| Congregate Meals (approx 75 clients at 7 sites) | 0 | 0 | 0 | 0 | 0 | 0 | 136 | 157 | 64 | 0 | 0 | 0 | 357 |
| Shelf Stable Distributed | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 |
| Emergency Frozen / Adjustment | 70 | 60 | 75 | 105 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 340 |
| Total Delivered Meals | 10,604 | 9,688 | 11,165 | 10,246 | 9,545 | 9,998 | 10,135 | 10,147 | 10,162 | 0 | 0 | 0 | 91,690 |
| Transportation (4710) | | | | | | | | | | | | | |
| Total Transportation Rides | 860 | 842 | 1,083 | 1,031 | 972 | 1,149 | 1,097 | 956 | 896 | 0 | 0 | 0 | 8,886 |
| Caregiving- Housekeeping & Personal Care (4422) | | | | | | | | | | | | | |
| Total Caregiving Clients | 63 | 65 | 64 | 66 | 69 | 65 | 62 | 59 | 63 | 0 | 0 | 0 | |
| Total Caregiving Hours | 873.50 | 841.00 | 1,029.00 | 1,015.00 | 993.25 | 939.75 | 947.00 | 924.75 | 983.75 | 0.00 | 0.00 | 0.00 | 8,547 |
| Respite for Caregivers (4605) | | | | | | | | | | | | | |
| Total Respite Clients | 1 | 1 | 4 | 4 | 4 | 3 | 3 | 4 | 4 | 0 | 0 | 0 | |
| Total Respite Hours | 14.00 | 16.00 | 41.75 | 61.00 | 48.00 | 45.75 | 41.25 | 55.75 | 66.50 | 0.00 | 0.00 | 0.00 | 390 |
| PERS Lifenet Units (4715) | | | | | | | | | | | | | |
| # of Clients with PERS Units | 71 | 74 | 74 | 77 | 82 | 84 | 86 | 84 | 82 | 0 | 0 | 0 | |
| Legal Services (4411) | | | | | | | | | | | | | |
| # of Clients Served | 0 | 0 | 3 | 3 | 3 | 0 | 1 | 1 | 1 | 0 | 0 | 0 | |
| Hours of Service | 0.00 | 0.00 | 3.50 | 2.50 | 2.00 | 0.00 | 1.00 | 0.75 | 6.50 | 0.00 | 0.00 | 0.00 | 16 |
| Disease Prevention & Health Promotion (4416/4414) | | | | | | | | | | | | | |
| Tai-Chi for Arthritis Clients (now via Zoom) | 0 | 7 | 7 | 5 | 8 | 8 | 0 | 25 | 0 | 0 | 0 | 0 | |
| Nascentia MLTC (Reimbursement for MLTC meals) (91972) | | | | | | | | | | | | | |
| # of clients | 20 | 21 | 21 | 18 | 18 | 16 | 18 | 20 | 21 | 0 | 0 | 0 | |
| # of meals | 494 | 514 | 507 | 428 | 367 | 364 | 425 | 452 | 476 | 0 | 0 | 0 | 4,027 |
| NY Connects Information & Referrals | | | | | | | | | | | | | |
| Information & Assistance for the month | 36 | 66 | 68 | 108 | 62 | 69 | 63 | 47 | 83 | 0 | 0 | 0 | 602 |
| Service Tickets for the month (quick call or referral) | 690 | 630 | 522 | 466 | 703 | 888 | 941 | 559 | 628 | 0 | 0 | 0 | 6,027 |
| Health Insurance Information & Counseling | | | | | | | | | | | | | |
| # of Clients Served | 64 | 49 | 66 | 56 | 47 | 62 | 58 | 75 | 57 | 0 | 0 | 0 | 534 |
| Counseling Sessions | 86 | 64 | 80 | 65 | 63 | 65 | 59 | 74 | 82 | 0 | 0 | 0 | 638 |
| Case Management Clients | | | | | | | | | | | | | |
| Pers Units only - no cm required | 36 | 36 | 35 | 36 | 37 | 37 | 40 | 39 | 39 | 0 | 0 | 0 | 335 |
| Alz Respite - no cm required | 14 | 16 | 42 | 61 | 74 | 46 | 41 | 45 | 39 | 0 | 0 | 0 | 378 |
| CM clients requiring bimonthly call/annual asmt | 49 | 73 | 85 | 76 | 76 | 93 | 73 | 79 | 66 | 0 | 0 | 0 | 670 |
| CM clients requiring semiannual asmt | 49 | 73 | 85 | 76 | 76 | 93 | 73 | 79 | 66 | 0 | 0 | 0 | 670 |
| CM Home Delivered meals requiring semiannual asmt | 434 | 415 | 425 | 427 | 420 | 416 | 424 | 426 | 437 | 0 | 0 | 0 | 3,824 |
| Total Case Managed Clients | 582 | 613 | 672 | 676 | 683 | 685 | 651 | 668 | 647 | 0 | 0 | 0 | 5,877 |
| | | | | | | | | | | | | | 0 |
| Home Care & PERS Waiting List Clients | 22 | 22 | 25 | 31 | 37 | 37 | 27 | 39 | 43 | 0 | 0 | 0 | 283 |

2021 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

10/13/2021

| 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 | \$0 | \$9,485 | \$13,279 | \$15,750 | \$20,106 | \$24,653 | \$22,336 | \$8,168 | \$7,904 | \$0 | \$0 | \$0 | \$121,681 | \$420,000 | \$298,319 | 28.97% |
| REVENUES | \$0 | \$84 | \$938 | \$1,274 | \$1,050 | \$1,316 | \$1,666 | \$1,470 | \$798 | \$0 | \$0 | \$0 | \$8,596 | \$216,102 | \$207,506 | 3.98% |
| PRESCHOOL | | | | | | | | | | | | | | | | |
| EXPENSES | \$0 | \$7,378 | \$372,560 | \$736,224 | \$67,893 | \$451,041 | \$334,797 | \$323,549 | \$526,004 | \$0 | \$0 | \$0 | \$2,819,446 | \$4,520,000 | \$1,700,554 | 62.38% |
| REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$381,571 | \$381,571 | \$0 | \$0 | \$0 | \$763,142 | \$2,569,400 | \$1,806,258 | 29.70% |
| OPWDD | | | | | | | | | | | | | | | | |
| EXPENSES(ADMIN) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,858 | \$9,858 | 0.00% |
| REVENUES | \$0 | \$0 | \$459 | \$1,380 | \$0 | \$0 | \$1,380 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,219 | \$6,933 | \$3,714 | 46.43% |
| OASAS | | | | | | | | | | | | | | | | |
| EXPENSES | \$119,907 | \$89,286 | \$70,786 | \$335,834 | \$81,308 | \$469,204 | \$319,112 | \$285,846 | \$289,429 | \$0 | \$0 | \$0 | \$2,060,712 | \$3,308,294 | \$1,247,582 | 62.29% |
| REVENUES | \$677,438 | \$0 | \$897,158 | \$0 | \$0 | \$805,013 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,379,609 | \$3,120,598 | \$740,989 | 76.25% |
| OMH | | | | | | | | | | | | | | | | |
| EXPENSES | \$49,792 | \$78,033 | \$347,115 | \$227,889 | \$304,769 | \$264,119 | \$252,214 | \$227,268 | \$441,915 | \$0 | \$0 | \$0 | \$2,193,114 | \$3,458,829 | \$1,265,715 | 63.41% |
| REVENUES | \$690,160 | \$0 | \$1,158,542 | \$12,361 | \$0 | \$854,617 | \$0 | \$186 | \$834,476 | \$0 | \$0 | \$0 | \$3,550,342 | \$3,271,699 | (\$278,643) | 108.52% |
| TOTAL EXPENSES | \$169,699 | \$184,182 | \$803,740 | \$1,315,697 | \$474,076 | \$1,209,017 | \$928,459 | \$844,831 | \$1,265,252 | \$0 | \$0 | \$0 | \$7,194,953 | \$11,716,981 | \$4,522,028 | 61.41% |
| TOTAL REVENUES | \$1,367,598 | \$84 | \$2,057,097 | \$15,015 | \$1,050 | \$1,660,946 | \$3,046 | \$383,227 | \$1,216,845 | \$0 | \$0 | \$0 | \$6,704,908 | \$9,184,732 | \$2,479,824 | 73.00% |

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 Nine Months Ended September 30, 2021**

| REFERRALS | | | | MTD | YTD | 2021 | Amount of | Percent |
|--------------------------|--------|--------|--------|--------|---------|------------|-----------|----------|
| | 2018 | 2019 | 2020 | Actual | Actual | Annualized | Change | Change |
| CHHA | 1,972 | 1,778 | 1,439 | 129 | 1,197 | 1,596 | 157 | 10.91% |
| PREVENT | 1 | 3 | 2 | 0 | 0 | 0 | -2 | -100.00% |
| Rabies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Communicable Disease | 4,785 | 5,581 | 89,148 | 21,903 | 150,083 | 200,111 | 110,963 | 124.47% |
| Newborn Screening | 5 | 9 | 11 | 0 | 9 | 12 | 1 | 9.09% |
| PREVENT Sub-Total | 4,791 | 5,593 | 89,161 | 21,903 | 150,092 | 200,123 | 110,962 | 124.45% |
| GRAND TOTAL | 6,763 | 7,371 | 90,600 | 22,032 | 151,289 | 201,719 | 111,119 | 122.65% |
| AVERAGE DAILY CENSUS | | | | MTD | YTD | 2021 | Amount of | Percent |
| | 2018 | 2019 | 2020 | Actual | Actual | Annualized | Change | Change |
| CHHA | 206 | 164 | 138 | 131 | 129 | 129 | -9 | -5.49% |
| PREVENT | 1 | 2 | 1 | 1 | 1 | 1 | 0 | 0.00% |
| Rabies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| PREVENT Sub-TOTAL | 1 | 2 | 1 | 1 | 1 | 1 | 0 | 0.00% |
| GRAND TOTAL | 207 | 166 | 139 | 132 | 130 | 130 | -9 | -6.47% |
| VISITS | | | | MTD | YTD | 2021 | Amount of | Percent |
| | 2018 | 2019 | 2020 | Actual | Actual | Annualized | Change | Change |
| CHHA | 12,850 | 9,747 | 8,165 | 680 | 5,941 | 7,921 | -244 | -2.98% |
| Skilled Nursing | 3,579 | 4,450 | 4,338 | 375 | 3,447 | 4,596 | 258 | 5.95% |
| Physical Therapy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Speech Therapy | 696 | 713 | 591 | 25 | 395 | 527 | -64 | -10.89% |
| Medical Social Worker | 805 | 686 | 858 | 82 | 676 | 901 | 43 | 5.05% |
| Occupational Therapy | 131 | 152 | 214 | 9 | 85 | 113 | -101 | -47.04% |
| Nutrition | 5,035 | 4,400 | 2,095 | 98 | 1,186 | 1,581 | -514 | -24.52% |
| Home Health Aide | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Personal Care Aide | 23,138 | 20,148 | 16,261 | 1,269 | 11,730 | 15,640 | -621 | -3.82% |
| Sub-TOTAL | 26 | 47 | 3 | 11 | 15 | 20 | 17 | 566.67% |
| PREVENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Skilled Nursing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Physical Therapy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Speech Therapy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Medical Social Worker | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Occupational Therapy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Nutrition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Home Health Aide | 1 | 0 | 1 | 0 | 0 | 0 | -1 | -100.00% |
| Personal Care Aide | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Sub-TOTAL | 27 | 47 | 4 | 11 | 15 | 20 | 16 | 400.00% |
| TOTAL VISITS | 12,876 | 9,794 | 8,168 | 691 | 5,956 | 7,941 | -227 | -2.78% |
| Skilled Nursing | 3,579 | 4,450 | 4,338 | 375 | 3,447 | 4,596 | 258 | 5.95% |
| Physical Therapy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Speech Therapy | 696 | 713 | 591 | 25 | 395 | 527 | -64 | -10.89% |
| Medical Social Worker | 805 | 686 | 858 | 82 | 676 | 901 | 43 | 5.05% |
| Occupational Therapy | 131 | 152 | 214 | 9 | 85 | 113 | -101 | -47.04% |
| Nutrition | 5,036 | 4,400 | 2,096 | 98 | 1,186 | 1,581 | -515 | -24.55% |
| Home Health Aide | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Personal Care Aide | 23,165 | 20,195 | 16,265 | 1,280 | 11,745 | 15,660 | -605 | -3.72% |
| GRAND TOTAL | 23,165 | 20,195 | 16,265 | 1,280 | 11,745 | 15,660 | -605 | -3.72% |
| PARAPROFESSIONAL HOURS** | | | | MTD | YTD | 2021 | Amount of | Percent |
| | 2018 | 2019 | 2020 | Actual | Actual | Annualized | Change | Change |
| AGENCY CHHA | | | | | | | | |
| Home Health Aide | 3,190 | 2,857 | 2,136 | 98 | 1,211 | 1,615 | -521 | -24.41% |
| Personal Care Aide | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| CHHA Sub-TOTAL | 3,202 | 2,857 | 2,136 | 98 | 1,211 | 1,615 | -521 | -24.41% |
| CONTRACT CHHA | | | | | | | | |
| Home Health Aide | | | | | | | | |
| Caregivers | 3,319 | 2,446 | 80 | 0 | 0 | 0 | -80 | -100.00% |
| US CARE SYSTEMS | 640 | 520 | 44 | 0 | 0 | 0 | -44 | -100.00% |
| 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 | 3,959 | 2,966 | 124 | 0 | 0 | 0 | -124 | -100.00% |
| Personal Care Aide | | | | | | | | |
| Caregivers | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| US CARE SYSTEMS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Sub-TOTAL | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL CONTRACT | 3,992 | 2,966 | 124 | 0 | 0 | 0 | -124 | -100.00% |
| TOTAL HOURS | | | | | | | | |
| Home Health Aide | 7,149 | 5,823 | 2,260 | 98 | 1,211 | 1,615 | -645 | -28.55% |
| Personal Care Aide | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| GRAND TOTAL | 7,194 | 5,823 | 2,260 | 98 | 1,211 | 1,615 | -645 | -28.55% |

**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.

VETERANS SERVICE AGENCY

SEPTEMBER 2021 MONTHLY REPORT

| Month | Personal Contacts | Tel/Mail Contacts | Total Contacts | Total Services | New Claims | Maintained Claims |
|--------------------|-------------------|-------------------|----------------|----------------|------------|-------------------|
| January | 39 | 515 | 554 | 1237 | 35 | 14 |
| February | 26 | 589 | 615 | 1278 | 43 | 26 |
| March | 63 | 742 | 805 | 1561 | 53 | 14 |
| Sub Total | 128 | 1846 | 1974 | 4076 | 131 | 54 |
| April | 54 | 676 | 730 | 1576 | 54 | 12 |
| May | 65 | 729 | 794 | 1588 | 42 | 15 |
| June | 70 | 663 | 733 | 1545 | 41 | 18 |
| Sub Total | 189 | 2068 | 2257 | 4709 | 137 | 45 |
| July | 64 | 421 | 485 | 1025 | 25 | 12 |
| August | 54 | 465 | 519 | 1107 | 36 | 15 |
| September | 61 | 471 | 532 | 1109 | 37 | 10 |
| Sub Total | 179 | 1357 | 1536 | 3241 | 98 | 37 |
| 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: Jefferson County Veterans Service Agency saw 10 decisions with 20K of payments and over 19.3K in back pay going to local Veterans this month. We are continuing to see 2-3 Veterans/Dependents a day, 3 days a week with a fourth day for Pension Management and a fifth day for administrative purposes.