


County of Jefferson
Office of the County Administrator



Historic Courthouse
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Watertown, NY 13601-2567
Phone: (315) 785-3075 Fax: (315) 785-5070

September 23, 2021

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, September 28, 2021 at 6:00 p.m.** in the Board of Legislators' Chambers. Following is a list of agenda items for the meeting:

Resolutions:

1. Authorizing Agreement for Provision of Consumer Directed In-Home Services By Western New York Independent Living, Inc and Massena Independent Living Center, Inc.
2. Authorizing Agreement and Amending the 2021 County Budget in Relation to Provision of Respite Services through the Office for the Aging
3. Establishing Compensation for Temporary Professional Employees Employed in Connection with the County Rabies Program Vaccination Clinic
4. Authorizing Agreement for the Provision of Language Interpreter Services in Connection with the Public Health Service
5. Authorizing Agreement with DUFLO SPRAY-CHEMICAL INC Relative to Aerial Spraying to Mitigate Eastern Equine Encephalitis
6. Authorizing Agreement for Early Warning Wastewater Surveillance Platform in Relation to COVID-19
7. Amending 2021 Comprehensive Planning Resource Allocation Agreement with the NYS Office of Children & Family Services and the 2021 County Budget and Authorizing Amended Contractual Youth Program Agreements in Relation Thereto

8. Authorizing Agreement with Samaritan Medical Center for Participation with Low Income Drug Discount Benefits Through Section 340B of the Public Health Services Act

Informational Items:

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

If any Committee Member has inquiries regarding agenda items, please do not hesitate to contact me.

RFH:jdj

cc: Office for Aging
Community Services
Public Health
Social Services

Veterans Service Agency
County Attorney
County Treasurer

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Authorizing Agreements for Provision of Consumer Directed In-Home Services By
Western New York Independent Living, Inc and Massena Independent Living Center, Inc

By Legislator: _____

Whereas, The Jefferson County Office for the Aging (OFA) works for the establishment and expansion of programs and services which assist older persons in the areas of their most urgent need, and

Whereas, The OFA is eligible to receive State and Federal funds for the purpose of providing needed programs and services to elderly residents of Jefferson County, and

Whereas, There is demand in Jefferson County for consumer-directed services for elderly home health care, wherein the consumer is able to choose, train and monitor the caregiver, and

Whereas, An agreement for programmatic and fiscal intermediary administration of the consumer-directed services is needed, and

Whereas, The OFA Director contacted four organizations working with Jefferson County DSS in the area of consumer-directed services and received a response from one partnership.

Now, Therefore, Be It Resolved, That pursuant to Section 95-a of the General Municipal Law, Jefferson County enter into agreement with the Western New York Independent Living, Inc. and Massena Independent Living Center, Inc. to provide consumer directed in-home personal care and respite services for persons 60 years of age or older at the rate of \$19.88 per hour from October 1, 2021 to December 31, 2022, and be it further

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

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 Amending the 2021 County Budget in Relation to
Provision of Respite Services Through the Office for the Aging

By Legislator: _____

Whereas, Jefferson County Office for the Aging works for the establishment and expansion of programs and services which assist older persons in the areas of the most urgent needs, and

Whereas, There is demand in Jefferson County for respite programs outside of the home, and

Whereas, Jefferson County Office for the Aging has been awarded a grant from the New York State Caregiver and Respite Coalition, hosted by Lifespan of Greater Rochester Inc., who will administer the program, and

Whereas, The purpose is to provide the opportunity to develop or expand volunteer respite programs as part of the Lifespan Respite initiative, and

Whereas, The total award of \$19,760 for the period September 1, 2021 to August 31, 2022 will be utilized to establish two Respite Social Adult Day Programs in the community.

Now, Therefore, Be It Resolved, That Jefferson County hereby accepts the grant and the Chairman of the Board of Legislators is hereby authorized to execute any and all documents as may be required to fulfill the requirements of this grant award on behalf of Jefferson County, subject to the approval of the County Attorney as to form and content, and be it further

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

Increase:

Revenue		
01677200 93772	State Aid-Programs for Aging	\$19,700
Expenditure		
01677200 04422	Contract Health Care	\$19,700

Seconded by Legislator: _____

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Establishing Compensation for Temporary Professional Employees
Employed in Connection with the County Rabies Program Vaccination Clinic

By Legislator: _____

Whereas, A total of twelve rabies vaccination clinics are held in the months of March through June and September through October – six at the County Dog Shelter and six community-based, and

Whereas, Each clinic is two hours, and includes a veterinarian, and staff from the Public Health Department and Dog Control.

Now, Therefore, Be it Resolved, That the compensation rate to be paid during 2022 and 2023 to temporary Veterinarians employed in connection with the County Rabies Vaccination Clinic shall be \$75.00 per hour.

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. _____

Authorizing Agreement for the Provision of Language Interpreter Services
in Connection with the Public Health Service

By Legislator: _____

Whereas, Clients under any Public Health Service programs may have an inability to speak and comprehend English, and

Whereas, Health care providers must be able to communicate with clients, and although infrequent, Jefferson County Public Health does have occasions which require the service of a language interpreter when no staff, family members or local community individuals are available.

Now, Therefore, Be It Resolved, That Jefferson County renew an agreement with Language Line Services for the provision of interpreter services at the rate of \$0.75 per minute for the period January 1, 2022, through December 31, 2026, which corresponds to the term and charges of the contract with New York State Office of General Services, and be it further

Resolved, That a revised per minute rate may be paid if established charges are increased and prior written notice is provided to the Jefferson County Public Health Service, and be it further

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

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. _____

Authorizing Agreement with DUFLO SPRAY-CHEMICAL INC
Relative to Aerial Spraying to Mitigate Eastern Equine Encephalitis

By Legislator: _____

Whereas, Jefferson County had several confirmed cases of Eastern Equine Encephalitis (EEE) among horses in 2020, and

Whereas, By Resolution 177 of 2020, this Board of Legislators authorized aerial mosquito spraying to mitigate EEE risk as planned in conjunction with regional and state experts including the NYS Departments of Health and of Environmental Conservation, and

Whereas, DUFLO SPRAY-CHEMICAL INC can continue to provide aerial spraying at the cost of \$3.90 per acre to mitigate EEE risk.

Now, Therefore, Be It Resolved, That Jefferson County enter into an agreement with DUFLO SPRAY-CHEMICAL INC for the purpose stated above for the period of January 1, 2022 through December 31, 2023, and be it further

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

Authorizing Agreement for Early Warning Wastewater Surveillance Platform
in Relation to COVID-19

By Legislator: _____

Whereas, The Jefferson County Public Health Service is active in mitigating transmission of the COVID-19 virus, educating the public and minimizing exposure, and

Whereas, By Resolution 155 of 2020, this Board of Legislators authorized an early warning surveillance platform to detect COVID-19 virus in a wastewater system before the infected resident exhibits symptoms, and

Whereas, The Quadrant Biosciences, Inc., platform provides the transmission trends of COVID-19 virus in real-time, enhancing mitigation of transmission, community notification and education by Public Health, and

Whereas, Quadrant Bioesciences, Inc. can continue to provide the early warning wastewater surveillance at the cost of \$200 per sample.

Now, Therefore, Be It Resolved, That Jefferson County enter into an agreement with Quadrant Biosciences, Inc., for the purpose stated above for the period of January 1, 2022 through December 31, 2022, and be it further

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

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 2021 Comprehensive Planning Resource Allocation Agreement with the NYS Office of Children & Family Services and the 2021 County Budget and Authorizing Amended Contractual Youth Program Agreements in Relation Thereto

By Legislator: _____

Whereas, By Resolution No. 60 of 2021 this Board authorized a 2021 Comprehensive Planning Resource Allocation Agreement with the NYS Office of Children & Family Services (OCFS) totaling \$80,000, and

Whereas The Adopted 2021 County Budget accounts for \$85,000 of revenue and expenditure, and

Whereas, Additional 2021 OCFS funding for youth development in the amount of \$9,000 has been received, and

Whereas, The 2021 Resource Allocation Plan and agreements with contractual agencies need to be amended to reflect those changes.

Now, Therefore, Be It Resolved, That the 2021 Comprehensive Planning Resource Allocation Agreement with the NYS OCFS is hereby amended to reflect the following modified grant funding:

Youth Development Program

<u>Agency/Program</u>	<u>Original State Aid Allocation</u>	<u>Increase/Decrease</u>	<u>Revised State Aid Allocation</u>
CHJC/Sozo Teen Center	15,000	4,000	19,000
Hearts for Youth, Inc./Hearts for Youth	10,000	4,000	14,000
Resolution Center of Jeff. & Lewis Counties/Family Visitation Program	2,053	1,000	3,053
ACR Health/The Q Center	10,000	0	10,000
Lyme Central School/Summer Theater Institute	5,900	0	5,900
NCPPC/Babysitting Course	4,124	0	4,124
PPNCNY/Teen Advocacy Program	10,000	0	10,000
YMCA/SACC Kidzlit	9,915	0	9,915
Watertown City School District/Basic First Aid/CPR/AED for students	3,008	0	3,008
Jefferson County DSS/Recreation	10,000	0	10,000

Scholarships			
Total	80,000	9,000	89,000

and be it further

Resolved, That Pursuant to Section 450 of County Law, the Chairman of the Board of Legislators be and is hereby authorized to execute necessary amended contractual Youth Program Agreements with the various agencies on behalf of Jefferson County, subject to the review and 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		
01731000 93820	State Aid Youth Programs	\$4,000
Expenditure		
01731000 04781	Youth Development Program Fund	\$4,000

Seconded by Legislator: _____

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

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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. _____

Authorizing Agreement with Samaritan Medical Center for Participation with
Low Income Drug Discount Benefits Through Section 340B of the
Public Health Services Act

By Legislator: _____

Whereas, the United States Congress has authorized a discounted prescription drug benefit under the Public Health Services Act, Section 340B, for low income individuals who are not in receipt of Medicare or State Medicaid, and

Whereas, Public and private health care agencies may enroll in said program, however private health care providers must enter into an agreement with a governmental unit as a condition of eligibility for participation in the program, and

Whereas, Such Agreement requires no commitment on the part of the County other than to verify that the health care agency serves the target patient population, and

Whereas, By Resolution 175 of 2019, this Board of Legislators authorized an agreement with Samaritan Medical Center for the purpose of establishing its eligibility for participating in the 340B program, and

Whereas, Samaritan Medical Center has requested that the agreement be renewed for another two years.

Now, Therefore, Be It Resolved, That the Chairman of the Board is hereby authorized and directed to execute an agreement with Samaritan Medical Center for a period October 1, 2021 through September 30, 2023 for the purposes set forth above, subject to 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

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	427	393	416	424	455	0	0	0	0			
Home Delivered Meals (MLTC & congregate)	10,499	9,628	11,090	10,141	9,515	9,998	9,999	9,990	0	0	0	0	80,860		
Congregate Meals	0	0	0	0	0	0	136	157	0	0	0	0	293		
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	0	0	0	0	81,528		
Transportation (4710)															
Total Transportation Rides	860	842	1,083	866	972	1,062	1,097	956	0	0	0	0	7,738		
Caregiving- Housekeeping & Personal Care (4422)															
Total Caregiving Clients	63	65	64	66	69	59	62	62	0	0	0	0			
Total Caregiving Hours	873.50	841.00	1,029.00	1,015.00	907.25	844.00	897.00	920.75	0.00	0.00	0.00	0.00	7,328		
Respite for Caregivers (4605)															
Total Respite Clients	1	1	4	4	4	3	3	3	0	0	0	0			
Total Respite Hours	14.00	16.00	41.75	61.00	48.00	45.75	41.25	50.25	0.00	0.00	0.00	0.00	318		
PERS Lifenet Units (4715)															
# of Clients with PERS Units	71	74	74	77	82	84	86	84	0	0	0	0			
Legal Services (4411)															
# of Clients Served	0	0	3	3	3	0	1	1	0	0	0	0			
Hours of Service	0.00	0.00	3.50	2.50	2.00	0.00	0.60	1.20	0.00	0.00	0.00	0.00	10		
Disease Prevention & Health Promotion (4416/4414)															
Tai-Chi for Arthritis Clients (now via Zoom)	0	4	5	5	8	0	0	0	0	0	0	0			
Nascentia MLTC (Reimbursement for MLTC meals) (91972)															
# of clients	20	21	21	18	18	16	18	20	0	0	0	0			
# of meals	494	514	507	428	367	364	425	452	0	0	0	0	3,551		
NY Connects Information & Referrals															
Information & Assistance for the month	29	62	62	108	62	65	62	47	0	0	0	0	497		
Service Tickets for the month (quick call or referral)	690	630	522	466	703	888	941	559	0	0	0	0	5,399		
Health Insurance Information & Counseling															
# of Clients Served	64	49	66	56	47	62	58	75	0	0	0	0	477		
Counseling Sessions	81	64	80	65	63	65	59	74	0	0	0	0	551		
Case Management Clients															
Pers Units only - no cm required	36	36	35	36	37	37	40	39	0	0	0	0			
Alz Respite - no cm required	14	16	42	61	74	46	41	45	0	0	0	0			
CM clients requiring bimonthly call/annual assmt	49	73	85	76	76	93	73	79	0	0	0	0			
CM clients requiring semiannual assmt	49	73	85	76	76	93	73	79	0	0	0	0			
CM Home Delivered meals requiring semiannual assmt	434	415	425	427	420	416	424	426	0	0	0	0			
Total Case Managed Clients	582	613	672	676	683	685	651	668	0	0	0	0			
Home Care & PERS Waiting List Clients															
	22	22	25	31	37	27	39	43	0	0	0	0			

2021 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

9/14/2021

<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	\$0	\$9,485	\$13,279	\$15,750	\$20,106	\$24,653	\$22,336	\$8,168	\$0	\$0	\$0	\$0	\$113,777	\$420,000	\$306,223	27.09%
REVENUES	\$0	\$84	\$938	\$1,274	\$1,050	\$1,316	\$1,666	\$1,470	\$0	\$0	\$0	\$0	\$7,798	\$216,102	\$208,304	3.61%
PRESCHOOL																
EXPENSES	\$0	\$7,378	\$372,560	\$736,224	\$67,893	\$451,041	\$334,797	\$323,549	\$0	\$0	\$0	\$0	\$2,293,442	\$4,520,000	\$2,226,558	50.74%
REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$381,571	\$0	\$0	\$0	\$0	\$381,571	\$2,569,400	\$2,187,829	14.85%
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	\$0	\$0	\$0	\$0	\$1,771,283	\$3,308,294	\$1,537,011	53.54%
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	\$0	\$0	\$0	\$0	\$1,751,199	\$3,458,829	\$1,707,630	50.63%
REVENUES	\$690,160	\$0	\$1,158,542	\$12,361	\$0	\$854,617	\$0	\$186	\$0	\$0	\$0	\$0	\$2,715,866	\$3,271,699	\$555,833	83.01%
TOTAL EXPENSES	\$169,699	\$184,182	\$803,740	\$1,315,697	\$474,076	\$1,209,017	\$928,459	\$844,831	\$0	\$0	\$0	\$0	\$5,929,701	\$11,716,981	\$5,787,280	50.61%
TOTAL REVENUES	\$1,367,598	\$84	\$2,057,097	\$15,015	\$1,050	\$1,660,946	\$3,046	\$383,227	\$0	\$0	\$0	\$0	\$5,488,063	\$9,184,732	\$3,696,669	59.75%

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 Eight Months Ended August 31, 2021

REFERRALS				MTD	YTD	2021	Amount of	Percent
	2018	2019	2020	Actual	Actual	Annualized	Change	Change
CHHA	1,972	1,778	1,439	133	1,068	1,602	163	11.33%
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	12,663	128,180	192,270	103,122	115.68%
Newborn Screening	5	9	11	0	9	14	3	22.73%
PREVENT Sub-Total	4,791	5,593	89,161	12,663	128,189	192,284	103,123	115.66%
GRAND TOTAL	6,763	7,371	90,600	12,796	129,257	193,886	103,286	114.00%
AVERAGE DAILY CENSUS				MTD	YTD	2021	Amount of	Percent
	2018	2019	2020	Actual	Actual	Annualized	Change	Change
CHHA	206	164	138	121	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	122	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	648	5,257	7,886	-280	-3.42%
Skilled Nursing	3,579	4,450	4,338	355	3,072	4,608	270	6.22%
Physical Therapy	0	0	0	0	0	0	0	0.00%
Speech Therapy	696	713	591	43	370	555	-36	-6.09%
Medical Social Worker	805	686	858	87	594	891	33	3.85%
Occupational Therapy	131	152	214	10	76	114	-100	-46.73%
Nutrition	5,035	4,400	2,095	126	1,087	1,631	-465	-22.17%
Home Health Aide	42	0	0	0	0	0	0	0.00%
Personal Care Aide	23,138	20,148	16,261	1,269	10,456	15,684	-577	-3.55%
Sub-TOTAL	26	47	3	4	4	6	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	1	0	0	0	-1	-100.00%
Personal Care Aide	0	0	0	0	0	0	0	0.00%
Sub-TOTAL	27	47	4	4	4	6	2	50.00%
TOTAL VISITS	12,876	9,794	8,168	652	5,261	7,892	-277	-3.39%
Skilled Nursing	3,579	4,450	4,338	355	3,072	4,608	270	6.22%
Physical Therapy	0	0	0	0	0	0	0	0.00%
Speech Therapy	696	713	591	43	370	555	-36	-6.09%
Medical Social Worker	805	686	858	87	594	891	33	3.85%
Occupational Therapy	131	152	214	10	76	114	-100	-46.73%
Nutrition	5,036	4,400	2,096	126	1,087	1,631	-466	-22.21%
Home Health Aide	42	0	0	0	0	0	0	0.00%
Personal Care Aide	23,165	20,195	16,265	1,273	10,460	15,690	-575	-3.54%
GRAND TOTAL	3,190	2,857	2,136	127	1,113	1,670	-467	-21.84%
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	127	1,113	1,670	-467	-21.84%
Personal Care Aide	12	0	0	0	0	0	0	0.00%
CHHA Sub-TOTAL	3,202	2,857	2,136	127	1,113	1,670	-467	-21.84%
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	127	1,113	1,670	-591	-26.13%
Personal Care Aide	45	0	0	0	0	0	0	0.00%
GRAND TOTAL	7,194	5,823	2,260	127	1,113	1,670	-591	-26.13%

**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

2021

BALANCE	1,492,019	1,004,834	5,000	8,300,855	2,261,877	2,942,191	100,000	2,683,110	3,567	64,977
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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	2,305,047	1,768,425	5,000	18,800,516	4,213,802	8,700,000	100,000	5,442,702	55,000	100,000
LOCAL SHARE %	0.00%	35.00%	25.00%	100.00%	0.00%	30.00%	100.00%	71.00%	0.00%	50.00%
AVG BUD	192,087	147,369	417	1,566,710	351,150	725,000	8,333	453,559	4,583	8,333
JAN	0	937	0	1,169,470	188,702	851	0	290,327	622	3,100
FEB	93,022	61,001	0	1,076,492	202,421	817,240	0	344,363	873	2,458
MAR	99,070	127,423	0	1,345,615	278,211	709,691	0	400,710	1,029	9,656
APR	134,749	91,957	0	1,076,492	331,907	933,234	0	384,008	59,108	6,858
MAY	152,956	131,396	0	1,076,492	234,385	697,764	0	359,822	355	3,226
JUN	106,581	95,152	0	1,698,250	180,079	667,958	0	285,178	144	3,178
JUL	108,233	102,492	0	1,358,600	283,604	1,166,686	0	367,423	(10,220)	2,318
AUG	118,417	153,233	0	1,698,250	252,616	764,385	0	327,761	(478)	4,229
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	813,028	763,591	0	10,499,661	1,951,925	5,757,809	0	2,759,592	51,433	35,023

PROJ EXP: Forecast for Remainder of YEAR	1,773,463	1,500,436	2,085	18,333,211	3,707,675	9,382,809	41,665	5,027,387	74,348	76,688
PROJECTED BALANCE	531,584	267,989	2,915	467,305	506,127	(682,809)	58,335	415,315	(19,348)	23,312