

County of Jefferson
Office of the County Administrator



Historic Courthouse
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August 25, 2022

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 **Tuesday, August 30, 2022 at 6:00 p.m.** in the Board of Legislators' Chambers. Following is a list of agenda items for the meeting:

Update:

DSS Commissioner Teresa Gaffney - OCFS Review of DSS Programs

Resolutions:

1. Authorizing Agreements for Provision of Services to Elderly of Jefferson County
2. Authorizing Agreement for Provision of Personal Chores Services and Home Modification Program with Community Action Planning Council
3. Authorizing Agreement for Provision of Consumer Directed In-Home Services by Western New York Independent Living, Inc.
4. Authorizing Agreement for Provision of Personal Emergency Response Systems Funding with the Henry Keep Home
5. Authorizing Agreement for Provision of Transportation Services to Elderly of Jefferson County
6. Authorizing Agreement for Provision of Respite Services through the Office for the Aging
7. Accepting Funding for the Provision of Veteran Services by the Joseph E. Dwyer Peer to

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Authorizing Agreements for Provision of Services to Elderly of Jefferson County

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 needs, and

Whereas, OFA 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, OFA and this Board of Legislators desire to continue to contract for the provision of personal care services to the elderly.

Now, Therefore, Be It Resolved, That pursuant to Section 95-a, of the General Municipal Law, Jefferson County enter into agreements with the below listed parties 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 of January 1 through December 31, 2023 at a blended rate of \$33.50 per hour for the provision of housekeeping/chore, personal care and caregiver respite services.

Seniors Helping Seniors for the period January 1 through December 31, 2023 at a blended rate of \$30 per hour for the provision of housekeeping/chore and caregiver respite services.

U.S. Care Systems, Inc. for the period January 1 through December 31, 2023 at a blended rate of \$30 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 of Legislators is hereby authorized to execute said agreements on behalf of Jefferson County, subject to approval by the County Attorney as to form and content.

Seconded by Legislator: _____

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Authorizing Agreement for Provision of Personal Chores Services and
Home Modification Program with Community Action Planning Council

By Legislator: _____

Whereas, The Jefferson County Office for the Aging currently has a contract for the provision of personal chores services and home modifications for elderly individuals, and

Whereas, There is continuous need for these services in Jefferson County, and

Whereas, The contract for the Handy Man/Chore program is proposed at the rate of \$50 per hour as it is currently.

Now, Therefore, Be It Resolved, That pursuant to Section 95-a of the General Municipal Law Jefferson County enter into a contract with the Community Action Planning Council for the funding of \$50 per hour to the Handy Man/Chore program for the period of January 1 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 Jefferson County, subject to approval by the County Attorney as to form and content.

Seconded by Legislator: _____

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

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

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

Clerk of the Board of Legislators

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Authorizing Agreement for Provision of Consumer Directed In-Home Services by
Western New York Independent Living, Inc.

By Legislator: _____

Whereas, The Jefferson County Office for the Aging currently has a contract with Western New York Independent Living, Inc. for administration of Consumer Directed In-Home Services (CDIS), and

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

Whereas, The contract for programmatic and fiscal intermediary administration is proposed at the rate of \$22.78 per hour, allowing for CDIS workers to be paid \$17.00 hourly, as it is currently.

Now, Therefore, Be It Resolved, That Jefferson County enter into an agreement with Western New York Independent Living, Inc. at the funding rate of \$22.78 per hour for the period of January 1 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 Jefferson County, subject to approval by the County Attorney as to form and content.

Seconded by Legislator: _____

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

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

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

Clerk of the Board of Legislators

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Authorizing Agreement for Provision of Personal Emergency Response Systems Funding
with the Henry Keep Home

By Legislator: _____

Whereas, The Jefferson County Office for the Aging currently has a contract to provide Personal Emergency Response Systems (PERS) with the Henry Keep Home, and

Whereas, The funding will be continued at at the rate of \$850 per month as currently, so as to provide PERS to up to 50 eligible individuals annually, and

Whereas, The related revenue is included in the 2022 County Budget.

Now, Therefore, Be It Resolved, That Jefferson County enter into an agreement with the Henry Keep Home for the period of January 1, 2022 through December 31, 2023 at the funding rate of \$850 per month, and be it further

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

Seconded by Legislator: _____

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

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

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

Clerk of the Board of Legislators

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Authorizing Agreement for Provision of Transportation 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

Whereas, The Office for the Aging 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, The Office for the Aging and this Board of Legislators desire to contract for the provision of certain programs and services to the elderly.

Now, Therefore, Be It Resolved, That pursuant to Section 95-a of the General Municipal Law, Jefferson County enter into agreements for the specified period with the below listed party for the provision of such transportation services to elderly residents of Jefferson County and for such consideration as follows:

Paynter Senior Center, Inc., Clayton, New York for the provision of transportation services for persons 60 years of age or older; for the period September 1, 2022 through December 31, 2023, consideration of services of approximately \$2,600 for the contract period, and be it further

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

Seconded by Legislator: _____

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

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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 Provision of Respite Services through the Office for the Aging

By Legislator: _____

Whereas, Persons diagnosed with Alzheimer's disease often require invaluable caregiver services in order to remain safely in their homes, and

Whereas, the Alzheimer's Disease and Related Disorders Association, Inc, d/b/a Alzheimer's Association Center New York (CNY Chapter) has been awarded a five year Caregiver Support Initiative grant from the New York State Department of Health, to provide funding resources for the caregivers of persons diagnosed with Alzheimer's disease or a related dementia, including respite services and

Whereas, Per the Caregiver Support Initiative grant, CNY Chapter is proposing to enter into an agreement with Jefferson County to provide funds for such caregiver respite services in an annual amount of \$22,000 for a five year grant total of \$110,000.

Now Therefore, Be It Resolved, That Jefferson County enter into an agreement with the CNY Chapter for the period July 1, 2022 through June 30, 2027 to allow reimbursement to the Jefferson County Office for the Aging for costs of caregiver services up to \$22,000 annually, and be it further

Resolved, That the Chairman of the Board of Legislators is hereby authorized to execute said amendment 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 the Provision of Veteran Services by the
Joseph E. Dwyer Peer to Peer Program and Amending the 2022 County Budget

By Legislator: _____

Whereas, The New York Attorney General's Office and the Federal Trade Commission has recovered \$34.2 million dollars for more than 46,000 service members and veterans who were deceived and defrauded by a national jewelry retailer using deceptive marketing tactics, and

Whereas, \$150,000 of the recovery has been specifically designated from New York State to assist veterans in Jefferson County, and

Whereas, The PFC Joseph E. Dwyer Peer to Peer Program and the Mental Health Association in Jefferson County has served the veteran community of Jefferson County with great success for nearly ten years, and

Whereas, The PFC Joseph E. Dwyer Peer to Peer Program will receive the \$150,000 award to assist in program operations including office space maintenance, critical equipment purchases, continued veteran specific services such as laundry and food security, and the establishment of up to two veteran specific apartment rentals to be used as emergency shelter for Jefferson County veterans in need.

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

Resolved, That the 2022 County Budget is hereby amended as follows:

Increase:

Revenue		
01431000 9340	State Aid Mental Health	\$150,000

Expenditure		
01432000 04735	Veterans Peer Support	\$150,000

Seconded by Legislator: _____

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Accepting Funding for Community Medicine and Paramedicine Program, Authorizing Agreement and Amending the 2022 County Budget in Relation Thereto

By Legislator: _____

Whereas, The Home Care Association of New York State (HCANYS) and the Iroquois Healthcare Association (IHA) have teamed up to pilot three community medicine and Paramedicine programs with grant funds received from the Mother Cabrini Health Foundation, and

Whereas, Jefferson County has been selected as one of the three communities and Jefferson County Public Health Service (JCPHS) will be awarded \$250,000 for the period of January 1, 2022, through December 31, 2022, and

Whereas, JCPHS is collaborating with community partners to develop and implement a comprehensive model of community paramedicine to expand the reach of primary care and public health services by using EMS personnel through non-emergency interaction with patients.

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

Resolved, That the 2022 County Budget is hereby amended as follows:

Increase:

Revenue

01405000 91689	Other Health Dept Income	\$250,000
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Expenditure

01405700 04119	Computer Software	\$ 50,000
01405700 04510	Medical Supplies	2,500
01405700 04416	Professional Fees	197,500

Seconded by Legislator: _____

JEFFERSON COUNTY PUBLIC HEALTH SERVICE

Community Medicine and Paramedicine Pilot Initiative Briefing Summary

Overview:

Community Paramedicine is a healthcare delivery model that increases access to basic services by utilizing specially trained emergency medical service (EMS) providers in an appropriate, expanded role. Community Paramedics care for patients at home or in other non-urgent settings outside of a hospital under the supervision of a physician or advance practice provider. Community Paramedics can expand the reach of primary care and public health services by using EMS personnel to perform patient assessments. The Community Paramedicine programs can fill local healthcare gaps with EMS personnel through non-emergency interaction with patients in the community, integration and coordination with a variety of needed services, and improved patient navigation.

The Home Care Association of New York State and the Iroquois Healthcare Association have teamed up to pilot three community medicine and Paramedicine programs with grant funds received from the Mother Cabrini Health Foundation. Through this grant, the association will collaborate with hospitals, home care agencies and emergency service organizations to conduct pilots in small, rural community regions of the state. Through design and creation of collaborative, community-centric models of community medicine and Paramedicine, core health sector partners will come together to meet the needs of their communities.

Jefferson County has been selected as one of the three community medicine and Paramedicine program pilot areas. The collaboration will occur between the Jefferson County hospitals, five Emergency Medical Service Agencies, Fort Drum Regional Health Planning Organization (FDRHPO), Jefferson County Emergency Medical Services and the Jefferson County Public Health Service (JCPHS). The partners will work together to develop and implement a comprehensive model for Jefferson County. An award in the amount of \$250,000 will cover the period of January 1 – December 31, 2022.

Need:

County Administration knowledge and Health and Human Services Committee approval to sponsor a Board of Legislators' resolution allowing Jefferson County to contract with The Home Care Association of New York State for the Community Medicine and Paramedicine Pilot Initiative.

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Authorizing Amended Agreement with Center for Disease Detection for Laboratory Services
in Connection with the Public Health Service Diagnostic and Treatment Center

By Legislator: _____

Whereas, Certain laboratory tests are required in the operation of the Jefferson County Public Health Service Clinics, and

Whereas, By Resolution No. 237 of 2020, this Board of Legislators authorized an agreement with the Center for Disease Detection, and

Whereas, The New York State Commissioner of Health declared Monkeypox an imminent threat to public health effective June 1, 2022.

Now, Therefore, Be It Resolved, That Jefferson County amend the existing agreement with Center for Disease Detection to provide the following additional laboratory testing service to the Jefferson County Public Health Service at the rate listed below for the period July 15, 2022, through December 31, 2025

<u>Test</u>	<u>Charge</u>
Monkeypox (Orthopoxvirus) DNA, PCR	\$77.00 per test

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 subject to approval by the County Attorney as to form and content.

Seconded by Legislator: _____

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

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

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

Clerk of the Board of Legislators

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Amending the 2022 County Budget Relative to Public Health Department Rabies Accounts

By Legislator: _____

Whereas, By Resolution 220 of July this Board of Legislators transferred funds in Public Health Accounts for the provision of rabies post exposure treatment being done in house at Jefferson County Public Health, and

Whereas, Demand for such treatment has increased far beyond expectation, and

Whereas, Funds are available for transfer within the department to cover the cost through year-end.

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

Increase:

01404200 04510	Medical Supplies	\$50,000
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Decrease:

01405100 01110	Temporary	\$15,000
01405100 01300	Overtime	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 2022 County Budget Relative to Public Health Department
Medical Examiner Accounts

By Legislator: _____

Whereas, Temporary staffing is needed in the Medical Examiner's Office to assist with Medical Investigations and on-call coverage, and

Whereas, Funds are available for transfer within the department to cover the cost through year-end.

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

Increase:

01118500 01110	Temporary	\$30,000
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Decrease:

01118500 04413	Medical Fees	\$30,000
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Seconded by Legislator: _____

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

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

Clerk of the Board of Legislators

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Authorizing an Agreement with Code Enforcement and Amending the 2022 County Budget
Relative to Public Health Department Childhood Lead Poison Prevention Accounts

By Legislator: _____

Whereas, By Resolutions 158 and 221 of this year, this Board of Legislators accepted a Childhood Lead Poisoning Prevention Program (CLPPP+) grant awarded to the Jefferson County Public Health Services (JCPHS), and

Whereas, JCPHS has determined that the County Code Enforcement department is best suited to provide housing assessments and intervention, and

Whereas, It is necessary to amend the 2022 County Budget to provide for JCPHS to reimburse Code Enforcement through year-end.

Now, Therefore, Be It Resolved, That the Board of Legislators authorizes an agreement between JCPHS and County Code Enforcement for the provision of CLPPP services as authorized above effective June 1, 2022, subject to approval by the County Attorney as to form and content, and be it further

Resolved, That the 2022 County Budget is hereby amended as follows:

Increase:

01405500 04414	Supporting Services - Internal	\$90,364
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Decrease

01405500 04416	Professional Fees	\$90,364
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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 2022 County Budget and Establishing an Assistant Code Enforcement Officer
in Relation to the Childhood Lead Poisoning Prevention Program

By Legislator: _____

Whereas, By Resolution ____, This Board authorized an agreement whereby Jefferson County Public Health Service (JCPHS) will pay Jefferson County Code Enforcement department for provision of Childhood Lead Poisoning Prevention Program (CLPPP) housing lead paint assessment services effective June 1, 2022 and annually thereafter, and

Whereas, Funding will be used by Code Enforcement department to increase capacity to provide housing assessments and intervention as outlined in the CLPPP, and

Whereas, The Directors of Public Health and Code Enforcement have determined a position dedicated to this effort will be key to the program's success, and

Whereas, Funds for part of the first year of the agreement have to be authorized in the 2022 Budget, the remainder will be requested in the 2023 Budget.

Now, Therefore, Be It Resolved, That the position of Assistant Code Enforcement Officer (3620-008) be created in the Code Enforcement department, and be it further

Resolved, That the 2022 County Budget is hereby amended as follows:

Increase:

Revenue		
01362000 91292	Public Health Services Lead Grant	\$90,364

Expenditure		
01362000 01100-008	Personal Services	\$14,144
01362000 02100	Equipment	45,000
01362000 04102	Office Furnishings	3,000
01362000 04110	Office Expense	1,000
01362000 04111	Trackable Durable Items	4,050
01362000 04112	Memberships	3,000
01362000 04416	Professional Fees	8,500
01362000 04613	Training	2,000
01362000 08010	Retirement	2,040
01362000 08020	Health Benefits	6,548
01362000 08030	Social Security	1,082

Seconded by Legislator: _____

Office for the Aging 2022

* *

Units of Service and Client Statistics	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Totals
Meals Home Delivered & Congregate (4716)													
Clients (at 25th of the month)	408	409	417	424	402	389	355						2,804
Home Delivered Meals (MLTC & congregate)	9,160	8,615	10,132	8,863	8,928	8,704	7,418						61,820
Congregate Meals (approx 75 clients at 7 sites)	0	0	0	0	0	35	45						80
Picnic Meals (C1 Congregate)	0	0	0	0	0	0	271						271
Shelf Stable Distributed	0	0	0	0	0	0	0						0
Emergency Frozen / Adjustment	0	0	0	0	0	0	0						0
Total Delivered Meals	9,160	8,615	10,132	8,863	8,928	8,704	7,418						61,820
Transportation (4710)													
Total Transportation Rides	817	921	1,089	1,106	980	1,062							5,975
Caregiving- Housekeeping & Personal Care (4422)													
Total Caregiving Clients	61	51	55	53	55	57	53						
Total Caregiving Hours	810.75	760.25	855.25	713.00	792.00	788.00	774.75						5,494
Respite for Caregivers (4605)													
Total Respite Clients	4	8	12	5	3	12	8						
Total Respite Hours	39.75	64.75	226.00	50.00	45.75	210.50	148.00						785
Respite Haven (Not Alzheimer's) (4605)													
Total Respite Clients	4	4	5	9	8	8	10						48
Total Respite Hours	44.00	88.00	38.00	82.50	156.00	147.00	176.00						732
PERS Lifenet Units (4715)													
# of Clients with PERS Units	81	82	81	79	78	78							479
Legal Services (4411)													
# of Clients Served	3	4	5	5	5	2	3						
Hours of Service	5.50	10.40	19.80	7.30	3.80	5.20	7.50						60
Disease Prevention & Health Promotion (4416/4414)													
Bingocize Evidence Based Health Promotion	0	0	0	0	0	0	8						
Tai-Chi for Arthritis Clients	11	10	9	0	12	9	0						
Nascentia MLTC (Reimbursement for MLTC meals) (91972)													
# of clients	17	16	16	15	16	15	15						
# of meals	411	354	408	324	369	331	294						2,491
NY Connects Information & Referrals													
Information & Assistance for the month	77	62	86	73	78	52	69						497
Service Tickets for the month (quick call or referral)	832	708	902	698	689	716	686						5,231
Health Insurance Information & Counseling													
# of Clients Served	65	47	73	71	49	62	58						425
Counseling Sessions	69	52	67	76	52	56	55						427
Case Management Clients													
Pers Units only - no cm required	38	38	35	37	40	41							229
Alz Respite - no cm required	40	57	160	133	148	189	148						875
CM clients requiring bimonthly call/annual assmt	64	55	63	62	73	64	51						432
CM clients requiring semiannual assmt	64	55	63	62	73	64	51						432
CM Home Delivered meals requiring semiannual assmt	408	409	409	424	402	389	355						2,796
Total Case Managed Clients	594	614	576	684	736	747	605						4,556
													0
Home Care & PERS Waiting List Clients	44	40	42	34	37	39	39						275

2022 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

8/3/2022

<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	\$378	\$1,162	\$2,394	\$34,848	\$50,149	\$34,735	\$30,846						\$154,512	\$370,000	\$215,488	41.76%
REVENUES	\$0	\$434	\$630	\$1,162	\$1,106	\$1,428	\$1,092						\$5,852	\$215,382	\$209,530	2.72%
PRESCHOOL																
EXPENSES	\$0	\$958	\$492,130	\$390,055	\$443,039	\$405,499	\$410,445						\$2,142,126	\$5,000,000	\$2,857,874	42.84%
REVENUES	\$0	\$0	\$0	\$0	\$244,940	\$0	\$749,524						\$994,464	\$2,855,000	\$1,860,536	34.83%
OPWDD																
EXPENSES(ADMIN)	\$0	\$0	\$0	\$0	\$0	\$0	\$0						\$0	\$13,866	\$13,866	0.00%
REVENUES	\$0	\$1,560	\$0	\$1,560	\$0	\$0	\$1,560						\$4,680	\$6,933	\$2,253	67.50%
OASAS																
EXPENSES	\$834,901	\$0	\$0	\$884,901	\$0	\$200,000	\$892,191						\$2,811,993	\$3,560,682	\$748,689	78.97%
REVENUES	\$845,196	\$375	\$0	\$1,045,573	\$0	\$847,639	\$0						\$2,738,783	\$3,353,409	\$614,626	81.67%
OMH																
EXPENSES	\$49,642	\$257,233	\$353,835	\$299,683	\$354,828	\$462,525	\$64,554						\$1,842,300	\$3,630,521	\$1,788,221	50.74%
REVENUES	\$869,541	\$185,000	\$1,093,089	\$0	\$0	\$678,256	\$231,409						\$3,057,295	\$3,443,391	\$386,096	88.79%
TOTAL EXPENSES	\$884,921	\$259,353	\$848,359	\$1,609,487	\$848,016	\$1,102,759	\$1,398,036	\$0	\$0	\$0	\$0	\$0	\$6,950,931	\$12,575,069	\$5,624,138	55.28%
TOTAL REVENUES	\$1,714,737	\$187,369	\$1,093,719	\$1,048,295	\$246,046	\$1,527,323	\$983,585	\$0	\$0	\$0	\$0	\$0	\$6,801,074	\$9,874,115	\$3,073,041	68.88%

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 Seven Months Ended July 31, 2022**

REFERRALS				MTD	YTD	2022	Amount of	Percent
	2019	2020	2021	Actual	Actual	Annualized	Change	Change
CHHA	1,778	1,439	1,385	60	702	1,203	-182	-13.11%
PREVENT	3	2	0	0	0	0	0	0.00%
Rabies	0	0	0	0	0	0	0	0.00%
Communicable Disease	5,581	89,371	222,081	6,642	96,303	165,091	-56,990	-25.66%
Newborn Screening	9	11	15	0	18	31	16	105.71%
PREVENT Sub-Total	5,593	89,384	222,096	6,642	96,321	165,122	-56,974	-25.65%
GRAND TOTAL	7,371	90,823	223,481	6,702	97,023	166,325	-57,156	-25.58%
AVERAGE DAILY CENSUS				MTD	YTD	2022	Amount of	Percent
	2019	2020	2021	Actual	Actual	Annualized	Change	Change
CHHA	164	138	129	85	109	109	-20	-14.49%
PREVENT	2	1	1	0	0	0	-1	-100.00%
Rabies	0	0	0	0	0	0	0	0.00%
PREVENT Sub-TOTAL	2	1	1	0	0	0	-1	-100.00%
GRAND TOTAL	166	139	130	85	109	109	-21	-16.15%
VISITS				MTD	YTD	2022	Amount of	Percent
	2019	2020	2021	Actual	Actual	Annualized	Change	Change
CHHA	9,747	8,165	7,958	379	3,925	6,729	-1,229	-15.45%
Skilled Nursing	4,450	4,338	4,480	267	2,493	4,274	-206	-4.60%
Physical Therapy	0	0	0	0	0	0	0	0.00%
Speech Therapy	713	591	553	37	285	489	-64	-11.65%
Medical Social Worker	686	858	921	44	505	866	-55	-6.00%
Occupational Therapy	152	214	109	13	75	129	20	17.96%
Nutrition	4,400	2,095	1,387	62	503	862	-525	-37.83%
Home Health Aide	0	0	0	0	0	0	0	0.00%
Personal Care Aide	20,148	16,261	15,408	802	7,786	13,347	-2,061	-13.37%
Sub-TOTAL	47	3	21	0	3	5	-16	-75.51%
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	0	1	0	0	0	0	0	0.00%
Personal Care Aide	0	0	0	0	0	0	0	0.00%
Sub-TOTAL	47	4	21	0	3	5	-16	-75.51%
TOTAL VISITS	9,794	8,168	7,979	379	3,928	6,734	-1,245	-15.61%
Skilled Nursing	4,450	4,338	4,480	267	2,493	4,274	-206	-4.60%
Physical Therapy	0	0	0	0	0	0	0	0.00%
Speech Therapy	713	591	553	37	285	489	-64	-11.65%
Medical Social Worker	686	858	921	44	505	866	-55	-6.00%
Occupational Therapy	152	214	109	13	75	129	20	17.96%
Nutrition	4,400	2,096	1,387	62	503	862	-525	-37.83%
Home Health Aide	0	0	0	0	0	0	0	0.00%
Personal Care Aide	20,195	16,265	15,429	802	7,789	13,353	-2,076	-13.46%
GRAND TOTAL	20,195	16,265	15,429	802	7,789	13,353	-2,076	-13.46%
PARAPROFESSIONAL HOURS**				MTD	YTD	2022	Amount of	Percent
	2019	2020	2021	Actual	Actual	Annualized	Change	Change
AGENCY CHHA	2,857	2,136	1,412	64	506	867	-545	-38.57%
Home Health Aide	0	0	0	0	0	0	0	0.00%
Personal Care Aide	2,857	2,136	1,412	64	506	867	-545	-38.57%
CHHA Sub-TOTAL	2,857	2,136	1,412	64	506	867	-545	-38.57%
CONTRACT CHHA	2,446	80	0	0	0	0	0	0.00%
Home Health Aide	520	44	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)	2,966	124	0	0	0	0	0	0.00%
Sub-TOTAL	0	0	0	0	0	0	0	0.00%
Personal Care Aide	0	0	0	0	0	0	0	0.00%
Caregivers	0	0	0	0	0	0	0	0.00%
US CARE SYSTEMS	0	0	0	0	0	0	0	0.00%
Sub-TOTAL	2,966	124	0	0	0	0	0	0.00%
TOTAL CONTRACT	2,966	124	0	0	0	0	0	0.00%
TOTAL HOURS	5,823	2,260	1,412	64	506	867	-545	-38.57%
Home Health Aide	0	0	0	0	0	0	0	0.00%
Personal Care Aide	5,823	2,260	1,412	64	506	867	-545	-38.57%
GRAND TOTAL	5,823	2,260	1,412	64	506	867	-545	-38.57%

**Numbers may not total precisely due to rounding.

*Beginning with the 2018 Final Report, the Long Term Home Health Care Program which stopped in 2016, is removed. Patients with long-term needs are currently served through Managed Long Term Care (MLTC) programs that contract with the CHHA for care delivery.

Jefferson County Department of Social Services

2022

BALANCE	2,229,481	1,036,219	2,000	8,816,633	2,119,370	5,936,380	100,000	2,803,378	77,276	20,219
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	Daycare 6055.46	* Recipient Services 6070.4604	Medical Assistance 6101.4	MMIS 6100.4	Family Assistance 6109.4	Child Care 6119.4	State Training Schools 6129.4	Safety Net Assistance 6140.4	Heap 6141.4	Emergency Aid to Adults 6142.4
BUDGET	2,749,799	1,600,000	2,000	18,199,259	4,000,000	9,950,000	100,000	5,000,000	90,000	75,000
LOCAL SHARE %	0.00%	35.00%	25.00%	100.00%	0.00%	30.00%	100.00%	71.00%	0.00%	50.00%
AVG BUD	229,150	133,333	167	1,516,605	333,333	829,167	8,333	416,667	7,500	6,250
JAN	0	406	0	1,195,956	156,857	1,247	0	215,736	1,144	1,581
FEB	64,174	16,161	0	1,195,956	262,803	471,355	0	286,817	604	7,151
MAR	83,404	76,130	0	1,494,945	201,472	735,937	0	419,368	9,311	21,992
APR	78,269	171,395	0	1,195,956	398,149	765,451	0	313,340	641	7,098
MAY	81,790	73,736	0	1,540,829	393,764	632,269	0	353,573	1,408	5,191
JUN	78,940	167,225	0	1,379,492	244,906	759,114	0	355,272	(392)	8,636
JUL	133,741	58,728	0	1,379,492	222,679	648,247	0	252,516	8	3,132
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	520,318	563,781	0	9,382,626	1,880,630	4,013,620	0	2,196,622	12,724	54,781

PROJ EXP: Forecast for Remainder of YEAR	1,666,068	1,230,446	835	16,965,651	3,547,295	8,159,455	41,665	4,279,957	50,224	86,031
PROJECTED BALANCE	1,083,731	369,554	1,165	1,233,608	452,705	1,790,545	58,335	720,043	39,776	(11,031)

VETERANS SERVICE AGENCY

JUNE 2022 MONTHLY REPORT

Month	Personal Contacts	Tel/Mail Contacts	Total Contacts	Total Services	New Claims	Maintained Claims
January	44	378	422	900	29	10
February	47	465	512	1106	31	4
March	77	498	575	1281	44	24
Sub Total	168	1341	1509	3287	104	38
April	61	573	634	1335	45	17
May	50	470	520	1112	51	28
June	70	365	435	1080	49	22
Sub Total	181	1408	1589	3527	145	67
July						
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 49 claims for Compensation and Pension which saw 8 decisions returned with 14K of payments and over 59.8K in back pay going to local Veterans. We are steadily seeing 3-4 Veterans/Dependents a day, 3 days a week with a fourth day for Pension Management and a fifth day for administrative purposes. The VSO is in Lewis County on Wednesday's and Friday's seeing an average of 2 Veterans/Dependents each day.