

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

August 22, 2024

TO: Members of Health & Human Services Committee

FROM: Dylan M. Soper, Interim County Administrator

SUBJECT: Health & Human Services Committee Agenda

DMS

Please let this correspondence serve as notification that the Health & Human Services Committee will meet on *Tuesday, August 27, 2024 at 6:00 p.m.* in the Board of Legislators' Chambers.

Following is a list of agenda items for the meeting:

Presentation:

Senior Centers Update: Barbara Marrow – Paynter Center
Deb Doyle – Watertown Senior Center

Resolutions:

1. Amending the 2024 County Budget Relative to Expanded In-Home Services for the Elderly Program and Respite Care
2. Authorizing an Agreement with Alzheimer's Disease and Related Disorders Association Inc. and Amending the 2024 County Budget in Relation to Provision of Respite Services Through the Office for the Aging
3. Authorizing an Agreement with Associates for Training and Development (A4TD) for Senior Community Services Employment Program
4. Amending the 2024 County Budget Relative to Public Health Medical Examiner Accounts
5. Amending 2023/24 Comprehensive Planning Resource Allocation Agreement with the NYS Office of Children & Family Services and Authorizing Amended Contractual Youth Program Agreements in Relation Thereto

Informational Items:

1. Monthly Department Reports:
 - Office for the Aging
 - Community Services
 - Public Health
 - Social Services
 - Veterans Service Agency

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

DMS:jdj

c: Office for the Aging Veterans Service Agency
 Community Services County Attorney
 Public Health County Treasurer
 Social Services

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Amending the 2024 County Budget Relative to Expanded In-Home
Services for the Elderly Program and Respite Care

By Legislator: _____

Whereas, The County Office for the Aging has experienced increased demand for Expanded In-Home Services for the Elderly Program and Respite Care, and

Whereas, In-Home services focuses on companionship, housekeeping, and meal preparation, and

Whereas, It is necessary to amend the 2024 County Budget to fund this cost.

Now, Therefore, Be It Resolved, That the 2024 County Budget is hereby amended as follows:

Increase:

| | | |
|----------------|-----------------------|----------|
| Expenditure | | |
| 01677200 04605 | Daycare/ Respite Care | \$38,000 |

Decrease:

| | | |
|----------------|------------------------|----------|
| Expenditure | | |
| 01677200 04422 | Contracted Health Care | \$38,000 |

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 an Agreement with Alzheimer’s Disease and Related Disorders Association Inc and Amending the 2024 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 received one of two awards in New York State, and one of twenty-one nationally, for a grant from the Alzheimer’s Disease and Related Disorders Association Inc, DBA Alzheimer’s Association, and

Whereas, The purpose is to provide the opportunity to develop or expand volunteer respite programs, and

Whereas, The total award of \$200,000 is for the period August 1, 2024 to July 30, 2025 and will be utilized to establish or expand 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 the 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 2024 County Budget is hereby amended as follows:

Increase:

| | | |
|----------------|---------------------------------|-----------|
| Revenue | | |
| 01677200 91972 | Charges- Programs for the Aging | \$200,000 |

| | | |
|----------------|-----------------------|-----------|
| Expenditure | | |
| 01677200 04605 | Daycare/ Respite Care | \$200,000 |

Seconded by Legislator: _____

State of New York)

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 Associates for Training and Development (A4TD) for Senior
Community Services Employment Program

By Legislator: _____

Whereas, The Jefferson County Office for the Aging wishes to participate with the Senior
Community Service Employment Program through the Associates for Training and
Development, and

Whereas, The Jefferson County Office for the Aging will act as a host for a Senior Community
Services Employment Program participant to provide skill building trainings/projects, and

Whereas, The purpose of this program is for low income older adults to acquire additional work
skills that will allow them to competitively return to the workforce, and

Whereas, Participants will not be employees of Jefferson County, and

Whereas, The Jefferson County Office for the Aging will host interns from the Senior
Community Services Employment Program, through the Associates for Training and
Development for up to 20 hours per week to work on special projects that will offer additional
services for the elderly in Jefferson County.

Now, Therefore, Be It Resolved, That the Chairman of the Board of Legislators is hereby
authorized to execute said agreement on behalf of Jefferson County with Associates for Training
and Development for the Senior Community Services Employment Program, subject to the
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 2024 County Budget Relative to Public Health – Medical Examiner Accounts

By Legislator: _____

Whereas, Public Health estimates that the Medical Examiner Overtime account will be overspent by year end due to Medical Investigator on-call and call out for scene investigations, and

Whereas, Funds are available for transfer within the Public Health Department budget due to vacancies.

Now, Therefore, Be It Resolved, that the 2024 County Budget is hereby amended as follows:

Increase:

| | | |
|----------------|----------|----------|
| 01118500 01300 | Overtime | \$13,380 |
|----------------|----------|----------|

Decrease:

| | | |
|----------------|-------------------|----------|
| 01118500 01100 | Personal Services | \$13,380 |
|----------------|-------------------|----------|

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 2023/24 Comprehensive Planning Resource Allocation Agreement with the NYS Office of Children & Family Services and Authorizing Amended Contractual Youth Program Agreements in Relation Thereto

By Legislator: _____

Whereas, Pursuant to Resolution No. 223 of 2023 this Board authorized a 2023/24 Comprehensive Planning Resource Allocation Agreement with the NYS Office of Children & Family Services (OCFS), and

Whereas, There are unallocated 2023/24 OCFS funds in the amount of \$4,164 due to a remaining balance of Recreation Scholarship funds, and funding allocated for administration of programs was underspent by \$9,000, therefore, a total of \$13,164 is available to be distributed, and

Whereas, The 2023/24 Resource Allocation Plan and agreements with contractual agencies need to be amended to reflect the changes.

Now, Therefore, Be It Resolved, That the 2023/24 Comprehensive Planning Resource Allocation Agreement with the NYS Office of Children & Family Services is hereby amended to reflect the following modified grant funding:

Youth Development Program (YDP)

| <u>Agency/Program</u> | <u>Original State Aid Allocation</u> | <u>Increase/Decrease</u> | <u>Revised State Aid Allocation</u> |
|--|--------------------------------------|--------------------------|-------------------------------------|
| Jefferson County DSS/Recreation Scholarships | 15,150 | (4,164) | 10,984 |
| Children's Home of Jefferson County/Sozo Teen Center | 20,000 | 6,582 | 26,582 |
| Hearts for Youth, Inc./Hearts for Youth | 13,500 | 6,582 | 20,082 |
| ACR Health/The Q Center | 10,000 | 0 | 10,000 |
| Lyme Central School/Summer Theater Institute | 6,000 | 0 | 6,000 |
| Resolution Center of Jefferson & Lewis Counties/Youth Court | 5,000 | 0 | 5,000 |
| Resolution Center of Jefferson & Lewis Counties/Family Visitation Program (FVP) | 5,000 | 0 | 5,000 |
| North Country Prenatal/Perinatal Council/Education Opportunities For Adolescents | 10,350 | 0 | 10,350 |

| | | | |
|--------------|--------|---|--------|
| Total | 85,000 | 0 | 93,998 |
|--------------|--------|---|--------|

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 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 2024

| 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) | 354 | 349 | 356 | 365 | 390 | 385 | 389 | | | | | | 2,588 |
| Home Delivered Meals (MLTC & congregate) | 8,510 | 7,885 | 8,255 | 8,811 | 9,497 | 9,139 | 9,954 | | | | | | 62,051 |
| Congregate Meals (approx 75 clients at 7 sites) | 393 | 388 | 491 | 481 | 485 | 427 | 422 | | | | | | 3,087 |
| Picnic Meals (C1 Congregate) | 0 | 0 | 0 | 0 | 0 | 0 | 485 | | | | | | 485 |
| Shelf Stable Distributed | 56 | 56 | 18 | 0 | 0 | 0 | 0 | | | | | | 130 |
| Emergency Frozen / Adjustment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | 0 |
| Total Delivered Meals | 8,959 | 8,329 | 8,764 | 9,292 | 9,982 | 9,566 | 10,861 | | | | | | 65,753 |
| Transportation (4710) | | | | | | | | | | | | | |
| Total Transportation Rides | 1,096 | 1,099 | 1,150 | 1,245 | 1,194 | 1,157 | 999 | | | | | | 7,940 |
| Caregiving- Housekeeping & Personal Care (4422) | | | | | | | | | | | | | |
| Total Caregiving Clients | 42 | 47 | 41 | 48 | 45 | 44 | 44 | | | | | | |
| Total Caregiving Hours | 752.75 | 759.75 | 661.25 | 608.50 | 709.25 | 560.00 | 689.00 | | | | | | 4,741 |
| Respite for Caregivers (4605) | | | | | | | | | | | | | |
| Total Respite Clients | 16 | 16 | 18 | 16 | 14 | 19 | 20 | | | | | | |
| Total Respite Hours | 230.25 | 207.13 | 197.00 | 219.75 | 365.00 | 538.25 | 476.25 | | | | | | 2,234 |
| Respite Haven (Not Alzheimer's) (4605) | | | | | | | | | | | | | |
| Total Respite Clients | 4 | 2 | 2 | 3 | 3 | 2 | 3 | | | | | | 19 |
| Total Respite Hours | 60.00 | 48.00 | 56.00 | 42.00 | 36.00 | 30.00 | 52.00 | | | | | | 324 |
| PERS Lifenet Units (4715) | | | | | | | | | | | | | |
| # of Clients with PERS Units | 62 | 62 | 64 | 65 | 67 | 72 | 73 | | | | | | 465 |
| Legal Services (4411) | | | | | | | | | | | | | |
| # of Clients Served | 4 | 5 | 12 | 13 | 9 | 9 | 7 | | | | | | |
| Hours of Service | 15.1 | 16.70 | 33.10 | 42.80 | 30.00 | 35.00 | 12.30 | | | | | | 185 |
| Disease Prevention & Health Promotion (4416/4414) | | | | | | | | | | | | | |
| Bingocize Evidence Based Health Promotion | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | 0 |
| Tai-Chi for Arthritis Clients | 16 | 19 | 13 | 26 | 24 | 0 | 0 | | | | | | 98 |
| Nascentia MLTC (Reimbursement for MLTC meals) (91972) | | | | | | | | | | | | | |
| # of clients | 17 | 16 | 16 | 15 | 20 | 15 | 15 | | | | | | |
| # of meals | 401 | 379 | 387 | 378 | 438 | 374 | 328 | | | | | | 2,685 |
| NY Connects Information & Referrals | | | | | | | | | | | | | |
| Information & Assistance for the month | 130 | 169 | 144 | 122 | 113 | 150 | 112 | | | | | | 940 |
| Service Tickets for the month (quick call or referral) | 948 | 817 | 871 | 887 | 928 | 1,122 | 938 | | | | | | 6,511 |
| Health Insurance Information & Counseling | | | | | | | | | | | | | |
| # of Clients Served | 84 | 88 | 77 | 91 | 64 | 72 | 71 | | | | | | 547 |
| Counseling Sessions | 80 | 83 | 72 | 93 | 60 | 67 | 71 | | | | | | 526 |
| Case Management Clients | | | | | | | | | | | | | |
| Pers Units only - no cm required | 40 | 41 | 45 | 47 | 48 | 52 | 51 | | | | | | 324 |
| Alz Respite Sessions - no cm required | 55 | 56 | 71 | 67 | 61 | 84 | 100 | | | | | | 494 |
| CM clients requiring bimonthly call/annual assmt | 88 | 61 | 67 | 71 | 63 | 66 | 71 | | | | | | 487 |
| CM clients requiring semiannual assmt | 88 | 61 | 67 | 71 | 63 | 66 | 71 | | | | | | 487 |
| CM Home Delivered meals requiring semiannual assmt | 320 | 333 | 339 | 365 | 423 | 385 | 374 | | | | | | 2,539 |
| Total Case Managed Clients | 591 | 552 | 589 | 621 | 658 | 653 | 667 | | | | | | 4,331 |
| Home Care & PERS Waiting List Clients | | | | | | | | | | | | | |
| | 27 | 4 | 5 | 8 | 5 | 10 | 7 | | | | | | 66 |

2024 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

8/14/2024

| <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 | \$0 | \$48,379 | \$28,280 | \$22,253 | \$41,702 | \$29,166 | | | | | | \$169,780 | \$438,065 | \$268,285 | 38.76% |
| REVENUES | \$0 | \$0 | \$0 | \$113 | \$1,400 | \$1,796 | \$1,513 | | | | | | \$4,822 | \$404,570 | \$399,748 | 1.19% |
| PRESCHOOL | | | | | | | | | | | | | | | | |
| EXPENSES | \$0 | \$38,463 | \$504,252 | \$531,881 | \$368,220 | \$611,428 | \$287,235 | | | | | | \$2,341,479 | \$6,088,568 | \$3,747,089 | 38.46% |
| REVENUES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | \$0 | \$3,572,698 | \$3,572,698 | 0.00% |
| OPWDD | | | | | | | | | | | | | | | | |
| EXPENSES(ADMIN) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | \$0 | \$14,614 | \$14,614 | 0.00% |
| REVENUES | \$0 | \$0 | \$3,420 | \$0 | \$0 | \$1,710 | \$0 | | | | | | \$5,130 | \$7,307 | \$2,177 | 70.21% |
| OASAS | | | | | | | | | | | | | | | | |
| EXPENSES | \$342,251 | \$588,930 | \$0 | \$588,930 | \$299,855 | \$0 | \$1,028,174 | | | | | | \$2,848,140 | \$3,818,721 | \$970,581 | 74.58% |
| REVENUES | \$955,671 | \$0 | \$955,670 | \$17,663 | \$0 | \$964,500 | \$0 | | | | | | \$2,893,504 | \$3,631,025 | \$737,521 | 79.69% |
| OMH | | | | | | | | | | | | | | | | |
| EXPENSES | \$49,642 | \$198,176 | \$178,116 | \$285,508 | \$181,761 | \$306,760 | \$617,211 | | | | | | \$1,817,174 | \$4,258,487 | \$2,441,313 | 42.67% |
| REVENUES | \$1,042,123 | \$0 | \$967,121 | \$4,110 | (\$26,900) | \$925,263 | \$48,100 | | | | | | \$2,959,817 | \$4,071,357 | \$1,111,540 | 72.70% |
| TOTAL EXPENSES | \$391,893 | \$825,569 | \$730,747 | \$1,434,599 | \$872,089 | \$959,890 | \$1,961,787 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,176,573 | \$14,618,455 | \$7,441,882 | 49.09% |
| TOTAL REVENUES | \$1,997,794 | \$0 | \$1,926,211 | \$21,886 | (\$25,500) | \$1,893,269 | \$49,613 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,863,273 | \$11,686,957 | \$5,823,684 | 50.17% |

OPWDD= OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES
OASAS= OFFICE OF ADDICTION SERVICES AND SUPPORTS
OMH= OFFICE OF MENTAL HEALTH

**Jefferson County Public Health Service Monthly Statistical Performance
For the Seven Months Ended July 31, 2024**

CERTIFIED HOME HEALTH AGENCY

| REFERRALS | | | | MTD | YTD | 2024 | Amount of | Percent |
|------------------------|--------|--------|--------|--------|------------|--------|-----------|---------|
| 2021 | 2022 | 2023 | Actual | Actual | Annualized | Change | Change | |
| CHHA | 1,360 | 1,126 | 1,092 | 124 | 825 | 1,414 | 322 | 29.51% |
| AVERAGE DAILY CENSUS | | | | MTD | YTD | 2024 | Amount of | Percent |
| 2021 | 2022 | 2023 | Actual | Actual | Annualized | Change | Change | |
| CHHA | 129 | 98 | 93 | 103 | 93 | 93 | 0 | 0.00% |
| VISITS | | | | MTD | YTD | 2024 | Amount of | Percent |
| 2021 | 2022 | 2023 | Actual | Actual | Annualized | Change | Change | |
| CHHA | 7,958 | 6,128 | 5,393 | 502 | 3,057 | 5,241 | -152 | -2.83% |
| Skilled Nursing | 4,480 | 3,943 | 3,718 | 295 | 2,023 | 3,468 | -250 | -6.72% |
| Physical Therapy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Speech Therapy | 553 | 466 | 528 | 31 | 267 | 458 | -70 | -13.31% |
| Medical Social Worker | 921 | 830 | 846 | 71 | 388 | 665 | -181 | -21.38% |
| Occupational Therapy | 109 | 117 | 107 | 7 | 52 | 89 | -18 | -16.69% |
| Nutrition | 1,387 | 745 | 963 | 70 | 530 | 909 | -54 | -5.65% |
| Home Health Aide | 15,408 | 12,229 | 11,555 | 976 | 6,317 | 10,829 | -726 | -6.28% |
| Sub-TOTAL | | | | | | | | |
| PREVENT | | | | MTD | YTD | 2024 | Amount of | Percent |
| 2021 | 2022 | 2023 | Actual | Actual | Annualized | Change | Change | |
| Skilled Nursing | 21 | 3 | 2 | 0 | 9 | 15 | 13 | 671.43% |
| TOTAL VISITS | | | | MTD | YTD | 2024 | Amount of | Percent |
| 2021 | 2022 | 2023 | Actual | Actual | Annualized | Change | Change | |
| Skilled Nursing | 7,979 | 6,131 | 5,395 | 502 | 3,066 | 5,256 | -139 | -2.58% |
| Physical Therapy | 4,480 | 3,943 | 3,718 | 295 | 2,023 | 3,468 | -250 | -6.72% |
| Speech Therapy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Medical Social Worker | 553 | 466 | 528 | 31 | 267 | 458 | -70 | -13.31% |
| Occupational Therapy | 921 | 830 | 846 | 71 | 388 | 665 | -181 | -21.38% |
| Nutrition | 109 | 117 | 107 | 7 | 52 | 89 | -18 | -16.69% |
| Home Health Aide | 1,387 | 745 | 963 | 70 | 530 | 909 | -54 | -5.65% |
| GRAND TOTAL | 15,429 | 12,232 | 11,557 | 976 | 6,326 | 10,845 | -712 | -66.33% |
| PARAPROFESSIONAL HOURS | | | | MTD | YTD | 2024 | Amount of | Percent |
| 2021 | 2022 | 2023 | Actual | Actual | Annualized | Change | Change | |
| CHHA | 1,412 | 753 | 996 | 70 | 532 | 912 | -84 | -8.43% |
| Home Health Aide | | | | | | | | |

MOBILE INTEGRATED HEALTH - COMMUNITY PARAMEDICINE

| INDICATORS | | | | MTD | YTD | 2024 | Amount of | Percent |
|--|------|------|--------|--------|------------|--------|-----------|---------|
| 2021 | 2022 | 2023 | Actual | Actual | Annualized | Change | Change | |
| Cases | 0 | 8 | 74 | | 56 | 96 | 22 | 29.73% |
| Average Daily Census (MIH Cases not on CHHA) | 0 | 0.1 | 15 | 25 | 29 | 29 | 14 | 96.19% |
| Visits | 0 | 48 | 1,013 | 84 | 764 | 1,310 | 297 | 29.29% |

PREVENTIVE SERVICES

| CASES | | | | MTD | YTD | 2024 | Amount of | Percent |
|---|--------|--------|--------|--------|------------|--------|-----------|----------|
| 2021 | 2022 | 2023 | Actual | Actual | Annualized | Change | Change | |
| PREVENT | 14,318 | 20,919 | 7,058 | 345 | 4,340 | 7,440 | 382 | 5.41% |
| Communicable Disease | 34,523 | 3,119 | 1,115 | 98 | 518 | 888 | -227 | -20.36% |
| Immunizations | 120 | 159 | 140 | 12 | 96 | 165 | 25 | 17.55% |
| PPDs | | | | | | | | |
| Childhood Lead Poison Prevention Program+ * | | | | MTD | YTD | 2024 | Amount of | Percent |
| 2021 | 2022 | 2023 | Actual | Actual | Annualized | Change | Change | |
| Screens | 2,332 | 2,624 | 2,999 | | 1,444 | 2,475 | -524 | -17.46% |
| Tests with blood lead levels 5+ | 133 | 125 | 248 | | 53 | 91 | -157 | -63.36% |
| Newborn Screening | 15 | 27 | 2 | 1 | 15 | 26 | 24 | 1185.71% |
| PREVENT TOTAL | 51,441 | 26,973 | 11,562 | 456 | 6,466 | 11,085 | -477 | -4.13% |

*CLPPP data will be reported in quarters (M, J, S, D).

MEDICAL EXAMINER

| INDICATORS | | | | MTD | YTD | 2024 | Amount of | Percent |
|---------------------------------|------|------|--------|--------|------------|--------|-----------|---------|
| 2021 | 2022 | 2023 | Actual | Actual | Annualized | Change | Change | |
| Cases | 173 | 200 | 198 | 13 | 107 | 183 | -15 | -7.36% |
| Scene Investigations | 3 | 29 | 15 | 0 | 4 | 7 | -8 | -54.29% |
| Autopsies | 87 | 102 | 115 | 13 | 61 | 105 | -10 | -9.07% |
| Overdose Poisonings | 32 | 25 | 29 | | 8 | 14 | -15 | -52.71% |
| Pending Toxicology Confirmation | 0 | 0 | 0 | 7 | | | | |

Jefferson County Department of Social Services

2024

| | | | | | | | | | | |
|----------------|-----------|---------|---------|-----------|-----------|-----------|---------|-----------|--------|--------|
| BALANCE | 2,127,207 | 865,357 | (6,257) | 8,259,600 | 2,673,229 | 5,230,168 | 400,000 | 1,868,100 | 56,275 | 53,577 |
|----------------|-----------|---------|---------|-----------|-----------|-----------|---------|-----------|--------|--------|

| | Daycare 6055.46 | * Recipient Services 6070.4604 | Medical Assistance 6101.4 | MMIS 6100.4 | Family Assistance 6109.4 | Child Care 6119.4 | State Training Schools 6129.4 | Safety Net Assistance 6140.4 | Heap 6141.4 | Emergency Aid to Adults 6142.4 |
|--------------------------|--------------------|--------------------------------------|---------------------------------|----------------|--------------------------------|-------------------------|--|------------------------------------|----------------|---|
| BUDGET | 4,278,572 | 1,600,000 | 1,000 | 20,206,293 | 4,000,000 | 11,500,000 | 400,000 | 4,500,000 | 95,000 | 85,000 |
| LOCAL SHARE % | 0.00% | 35.00% | 25.00% | 100.00% | 0.00% | 30.00% | 100.00% | 71.00% | 0.00% | 50.00% |
| AVG BUD | 356,548 | 133,333 | 83 | 1,683,858 | 333,333 | 958,333 | 33,333 | 375,000 | 7,917 | 7,083 |
| JAN | 2,367 | 293 | 0 | 1,997,805 | 133,182 | 463 | 0 | 322,666 | 485 | 1,579 |
| FEB | 342,652 | 70,834 | 0 | 1,598,244 | 188,705 | 947,406 | 0 | 358,567 | 35,544 | 3,327 |
| MAR | 364,005 | 68,210 | 514 | 1,598,244 | 232,459 | 888,941 | 0 | 394,597 | 8,421 | 8,464 |
| APR | 348,382 | 208,944 | 4,385 | 1,876,500 | 211,095 | 1,269,997 | 0 | 399,820 | 426 | 6,661 |
| MAY | 359,771 | 144,996 | 2,358 | 1,501,200 | 224,367 | 992,105 | 0 | 376,719 | (6,603) | 5,008 |
| JUN | 384,416 | 107,474 | 0 | 1,501,200 | 177,910 | 1,150,911 | 0 | 412,050 | 209 | 3,081 |
| JUL | 349,772 | 133,892 | 0 | 1,873,500 | 159,053 | 1,020,009 | 0 | 367,481 | 243 | 3,303 |
| AUG | | | | | | | | | | |
| SEP | | | | | | | | | | |
| OCT | | | | | | | | | | |
| NOV | | | | | | | | | | |
| DEC | | | | | | | | | | |
| TOTAL | 2,151,365 | 734,643 | 7,257 | 11,946,693 | 1,326,771 | 6,269,832 | 0 | 2,631,900 | 38,725 | 31,423 |

| | | | | | | | | | | |
|---|-----------|-----------|---------|------------|-----------|------------|---------|-----------|--------|--------|
| PROJ EXP: Forecast for Remainder of YEAR | 3,934,105 | 1,401,308 | 7,672 | 20,365,983 | 2,993,436 | 11,061,497 | 166,665 | 4,506,900 | 78,310 | 66,838 |
| PROJECTED BALANCE | 344,467 | 198,692 | (6,672) | (159,690) | 1,006,564 | 438,503 | 233,335 | (6,900) | 16,690 | 18,162 |

VETERANS SERVICE AGENCY

JULY 2024

(06/19/2024 - 07/23/2024)

MONTHLY REPORT

| Month | Personal Contacts | Tel/Mail Contacts | Total Contacts | Total Services | New Claims | Maintained Claims |
|--------------------|-------------------|-------------------|----------------|----------------|------------|-------------------|
| January | 36 | 241 | 277 | 587 | 32 | 03 |
| February | 53 | 227 | 280 | 485 | 28 | 11 |
| March | 93 | 366 | 459 | 1002 | 64 | 08 |
| Sub Total | 182 | 834 | 1764 | 2074 | 124 | 22 |
| April | 79 | 403 | 482 | 980 | 56 | 9 |
| May | 65 | 274 | 339 | 754 | 34 | 18 |
| June | 80 | 205 | 285 | 626 | 25 | 8 |
| Sub Total | 224 | 882 | 1106 | 2360 | 115 | 35 |
| July | 95 | 259 | 354 | 790 | 34 | 12 |
| 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 34 claims for Compensation and Pension in July which saw 4 decisions returning \$10K in new payments and over \$21K in back pay going to local Veterans. This past month, our office had the pleasure of attending the NYS Department of American Legion Annual Convention in Niagara Falls. We sat in on many updates for veteran benefits at both the state and national level. Our big take away was being part of the Legislative Committee and being asked to speak on Veteran Benefits Initiatives.