


County of Jefferson
Office of the County Administrator



Historic Courthouse
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March 21, 2024

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

Please let this correspondence serve as notification that the Health & Human Services Committee will meet on ***Tuesday, March 26, 2024 immediately following the conclusion of the Special Session*** in the Board of Legislators' Chambers. Following is a list of agenda items for the meeting:

Presentations:

DSS Commissioner Karen Marcum - Child Welfare Services Action Plan Quarterly Report

OFA Director Bethany Munn - Office for Aging Overview

Resolutions:

1. Authorizing Agreement for Provision of Consumer Directed In-Home Services by Western New York Independent Living, Inc.
2. Accepting Funding from New York State Office for the Aging (NYSOFA) American Rescue Plan and Amending the 2024 County Budget in Relation Thereto
3. Accepting New York State Office for the Aging American Rescue Plan Funding and Amending the 2024 County Budget in Relation to Caregiver Support Services
4. Amending the 2024 County Budget to Reappropriate Federal Medicaid Administration Reimbursement for the Community Services Department
5. Authorizing Agreements with NYS Department of Education Approved Agencies for the Provision of Special Education Services for Preschool Children with Disabilities

6. Authorizing Agreements and Establishing Rates for Provision of Related Services in Connection with the Program for Preschool Children with Disabilities
7. Authorizing Agreements for Provision of Mental Hygiene Services
8. Amending the 2024 County Budget in Relation to Strengthening U.S. Public Health Workforce Funding Grant

Informational Items:

1. Monthly Departmental Reports:
 - 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 Agreement for Provision of Consumer Directed In-Home Services
by Western New York Independent Living, Inc.

By Legislator: _____

Whereas, By Resolution 249 of 2022, this Board of Legislators authorized a contract for administration of Consumer Directed In-Home Services (CDIS) with Western New York Independent Living, Inc. for the period of January 1, 2023 through December 31, 2023, and

Whereas, 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 \$24.24 per hour, for the period of January 1, 2024 through December 31, 2024.

Now, Therefore, Be It Resolved, That Jefferson County continue said agreement with Western New York Independent Living, Inc. at the funding rate of \$24.24 per hour, for the period of January 1, 2024 through December 31, 2024, 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 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. _____

Accepting Funding from New York State Office for the Aging (NYSOFA) American Rescue Plan and Amending the 2024 County Budget in Relation Thereto

By Legislator: _____

Whereas, The Jefferson County Office for the Aging (JCOFA) has received notification from the NYSOFA of American Rescue Plan funding, and

Whereas, This funding will provide for Title III B Nutrition Services in the amount of \$115,735, and \$11,660 for Title III-D- Disease Prevention, and

Whereas, Said grant funds are available for the period April 1, 2021 through September 30, 2024.

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 said funding, subject to 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 94772	Fed Aid Title IIIB	\$115,735
01677200 94781	Fed Aid Title IIID	11,660
Expenditure		
01677200 04414	Supporting Services-Internal	\$ 21,660
01677200 04715	Alterations HomeCare Equip	105,735

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 New York State Office for the Aging American Rescue Plan Funding and
Amending the 2024 County Budget in Relation to Caregiver Support Services

By Legislator: _____

Whereas, The New York State Office for the Aging has notified Jefferson County Office for the Aging of American Rescue Plan funding, and

Whereas, This funding will provide for Title III E Elder Caregiver Support Services in the amount of \$37,475, and

Whereas, Said grant funds are available for the period October 1, 2021 through September 30, 2024.

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 said funding, 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 94778	Fed Aide Title III E	\$37, 475
Expenditure		
01677200 04422	Contracted Health Care	\$37, 475

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 to Reappropriate Federal Medicaid
Administration Reimbursement for the Community Services Department

By Legislator: _____

Whereas, The Community Services Department is in receipt of Federal Medicaid Administration Reimbursement, (CFDA Number 93.778 formerly Federal Salary Sharing) from the Office of Mental Health, the Office of Addiction Services and Supports, and the Office for People with Developmental Disabilities, and

Whereas, The remaining balance of these funds needs to be reappropriated so it can be used for mental health purposes including administrative costs, clinic deficits and community based services in 2024.

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

Increase:

01000000 30599	Appropriated Fund Balance	\$100,000
Expenditure		
01431000 04713	Contracted Mental Health Admin	\$100,000

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 Agreements with NYS Department of Education Approved Agencies
for the Provision of Special Education Services for Preschool Children with Disabilities

By Legislator: _____

Whereas, New York State Education Law requires that municipalities enter into agreements with agencies approved by the NYS Commissioner of Education to offer special education services to preschool children with disabilities who are determined by the Board of Education of local school districts to require placement in such special education programs, and

Whereas, The New York State Commissioner of Education has approved a number of providers of services and has set rates for all special education program services, and

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

Now, Therefore, Be It Resolved, Pursuant to Section 4410 of the New York State Education Law, Jefferson County is hereby authorized to enter into agreements for the term July 1, 2024 through June 30, 2025, for the provision of special education services to children ages three through five with disabilities with the following New York State Education Department approved service providers:

<u>Provider</u>	<u>Service</u>
Alexandria CSD	Evaluations
ARC Jefferson-St. Lawrence NY	Evaluations Special Education Classroom Special Education Itinerant Teaching
Belleville Henderson CSD	Evaluations
Building Blocks SLP, OT & PT Family Services, PLLC	Evaluations
Carthage CSD	Evaluations
Copenhagen CSD	Evaluations
General Brown CSD	Evaluations

Jefferson-Lewis BOCES

Evaluations

Milestones Children's Center

Evaluations
Special Education Itinerant Teaching

Watertown CSD

Evaluations

and be it further

Resolved, That the need for such special education services is to be determined by local School Boards of Education, at rates established by the NYS Commissioner of Education as certified by the Director of the Budget of the State of New York, and shall be in a form and contain such terms and conditions as may be acceptable to the NYS Commissioner of Education, and be it further

Resolved, That the Chairman of the Board of Legislators and the Director of Community Services are hereby authorized and directed to execute such agreements on behalf of Jefferson County, subject to approval by the County Attorney as to form and substance, and be it further

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

Seconded by Legislator: _____

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

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

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

Clerk of the Board of Legislators

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Authorizing Agreements and Establishing Rates for Provision of Related Services
in Connection with the Program for Preschool Children with Disabilities

By Legislator: _____

Whereas, The Program for Preschool Children with Disabilities provides a variety of related services to children aged three to five years with certain disabilities, such services to be provided in the least restrictive environment, be it home or agency based, and

Whereas, Chapter 243 of the Laws of 1989 requires that counties maintain a list of appropriately certified or licensed professionals to deliver related services to preschool children with disabilities and set a reasonable reimbursement rate for such services, subject to the approval of the New York State Education Department.

Now, Therefore, Be It Resolved, That, pursuant to Section 4410 of the Education Law, Jefferson County enter into an agreement with each of the following parties for the provision of the indicated service(s). The term of said agreement shall be for the period July 1, 2024 through June 30, 2025 in accordance with the requirements of the State Education Law and regulations:

<u>Provider</u>	<u>Service</u>
315 Therapy for PT, OT and SLP, PLLC	Speech Therapy Physical Therapy Occupational Therapy
Alexandria CSD	Speech Therapy Physical Therapy Occupational Therapy
ARC Jefferson-St. Lawrence NY	Speech Therapy Physical Therapy Occupational Therapy
Belleville Henderson CSD	Speech Therapy Physical Therapy Occupational Therapy
Building Blocks SLP, OT & PT Family Services, PLLC	Speech Therapy Physical Therapy Occupational Therapy
Central Association for the Blind and Visually Impaired	Orientation ad Mobility Teacher of the Visually Impaired

Copenhagen CSD

Speech Therapy
Physical Therapy
Occupational Therapy

General Brown CSD

Speech Therapy
Physical therapy
Occupational Therapy

Jefferson-Lewis BOCES

Audiological
Teacher of the Deaf

Watertown CSD

Speech Therapy
Physical Therapy
Occupational Therapy

and be it further

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

	On-site	Off-site
Individual Up to 59 Minutes	\$41.00	\$70.00
Individual Over 60 Minutes	\$58.00	\$87.00
Group Up to 59 Minutes	\$29.00	\$46.00
Group Over 60 Minutes	\$46.00	\$64.00

and be it further

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

	On-site	Off-site
Individual Up to 59 min.	\$29.00	\$46.00
Individual Over 60 min.	\$41.00	\$56.00
Group Up to 59 Minutes	\$26.00	\$41.00
Group Over 60 Minutes	\$37.00	\$51.00

and be it further

Resolved, That the Chairman of the Board of Legislators is hereby authorized to execute such agreements on behalf of Jefferson County, and be it further

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

Seconded by Legislator: _____

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Authorizing Agreements for Provision of Mental Hygiene Services

By Legislator: _____

Whereas, New York State Mental Hygiene Law provides that the Jefferson County Community Services Board may contract for the provision of various mental hygiene services to the public with the approval of the Board of Legislators.

Now, Therefore, Be It Resolved, That, pursuant to Section 41.13 of the Mental Hygiene Law, this Board does hereby grant its approval for the Community Services Board to enter into agreements with the following not-for-profit organizations for provision of the referenced mental hygiene services during calendar year 2024 for consideration as reflected herein:

<u>Agency</u>	<u>Consideration to be Received from the County</u>	<u>State Aid</u>	<u>County Aid</u>
Alcohol/Substance Abuse Council DBA Pivot			
Recovery Center	\$535,000	\$535,000	\$ 0
Prevention Services & Stop DWI	\$928,003	\$834,003	\$ 68,100
			DWI \$ 25,900
Carthage Area Hospital			
Behavioral Health Clinic	\$ 58,033	\$ 58,033	\$ 0
Children's Home of Jefferson County			
Family Respite	\$ 51,132	\$ 45,028	\$ 6,104
Mobile Crisis Outreach	\$310,373	\$290,225	\$ 20,148
Prevention Program	\$ 31,427	\$ 27,549	\$ 3,878
Health Home Management	\$244,103	\$244,103	\$ 0
Adult, Children & Families Pre-Admission			
Screening (SPOA/SPOE)	\$129,316	\$129,316	\$ 0
Non-Medicaid Care Coordination Mgrs -			
Sch. Liaison	\$222,679	\$222,679	\$ 0
Community Outpatient Clinic	\$ 90,073	\$ 42,698	\$ 47,375
Records Management	\$ 10,000	\$ 0	\$ 10,000
Therapeutic Crisis Respite Program	\$719,629	\$719,629	\$ 0
Credo Community Center for the Treatment of Addictions			
Men's Halfway House	\$204,015	\$204,015	\$ 0
Vocational/Education Program	\$116,737	\$116,737	\$ 0
Chemical Dependence Clinic	\$745,982	\$691,286	\$ 54,696
Community Res. (Aftercare)	\$243,509	\$204,509	\$ 39,000

Case Mgmt/Supportive Housing	\$121,908	\$121,908	\$ 0
Women's Drug Free Residential	\$838,145	\$838,145	\$ 0
Res. Rehab. Svcs. For Youth	\$ 85,422	\$ 85,422	\$ 0
Opiate Treatment Program	\$ 0	\$ 0	\$ 0
Mental Health Outpatient Clinic	\$ 0	\$ 0	\$ 0
The ARC Jefferson-St. Lawrence			
Assisted Competitive & Transitional			
Employment Programs	\$243,405	\$233,531	\$ 9,874
Integrated Supported Employment	\$ 95,378	\$ 95,378	\$ 0
Family Support Services	\$ 5,000	\$ 0	\$ 5,000
Mental Health Assn.			
Psychosocial/Drop-In Program	\$322,913	\$304,167	\$ 18,746
Adult Respite Program	\$ 42,319	\$ 36,971	\$ 5,348
PFC Joseph Dwyer Peer Veterans Grant	\$100,000	\$100,000	\$ 0
Northern Regional Center for Independent Living			
Family Support Services	\$287,916	\$279,723	\$ 8,193
Mental Health Advocacy	\$ 51,566	\$ 51,566	\$ 0
North Country Transitional Living Services DBA			
Transitional Living Services of NNY			
Supported Housing	\$600,664	\$591,220	\$ 9,444
Behavioral Health & Wellness Clinic	\$ 16,372	\$ 16,372	\$ 0
Homeless/MICA/Case Mgmt	\$124,642	\$124,642	\$ 0
River Hospital			
PFC Joseph Dwyer Peer Veterans Grant	\$100,000	\$100,000	\$ 0
Community Wellness Outpatient	\$ 34,945	\$ 0	\$ 34,945
Samaritan Medical Center			
Outpatient Clinic Services	\$ 89,174	\$ 89,174	\$ 0

and be it further

Resolved, That this Board further grants approval for the Community Services Board to enter into such agreements with the State of New York as may be required to obtain the State Aid funding outlined herein, and be it further

Resolved, That the Chairman of the Board of Legislators is hereby authorized to sign the above referenced agreements on behalf of the County of Jefferson, subject to the approval by the County Attorney as to form and content, and be it further

Resolved, That the Community Services Board shall not be required to enter into any amended agreements related to changes in funding for any of the above referenced agreements, and with any increases in funding for any of the above referenced agreements requiring this Board to approve such monetary increases by budget resolution only.

Seconded by Legislator: _____

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

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

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

Clerk of the Board of Legislators

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Amending the 2024 County Budget in Relation to
Strengthening U.S. Public Health Workforce Funding Grant

By Legislator: _____

Whereas, By Resolution 107 of 2023 this Board of Legislators accepted a Strengthening U.S. Public Health Workforce Funding grant to address long-standing weaknesses due to chronic underinvestment in New York's Public Health system and support Local Health Departments to meet ongoing and future public health needs, and

Whereas, Funding is to be provided in the amount of \$135,194 annually for the period of December 1, 2022 through November 30, 2027, and

Whereas, Items of expenditure have now been defined in the workplan and need appropriation into the Budget, and

Whereas, Funding will also reimburse salary and benefit costs already authorized in the 2024 County Budget, and

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

Increase:

Revenue		
01405000 94489	Federal Aid Other Health	\$135,194

Expenditure:		
0140510 04102	Office Furnishings	\$ 26,855
0140510 04110	Office Supplies	859
0140510 04313	Travel	1,765
0140510 04114	Maintenance/Repair	1,000
0140510 04416	Professional Fees	8,400
0140510 04613	Training	2,037

Decrease:

Fund Balance		
01000000 30599	Appropriated Fund Balance	\$ 94,278

Seconded by Legislator: _____

2024 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

3/12/2024

<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											\$0	\$438,065	\$438,065	0.00%
REVENUES	\$0	\$0											\$0	\$404,570	\$404,570	0.00%
PRESCHOOL																
EXPENSES	\$0	\$38,463											\$38,463	\$6,088,568	\$6,050,105	0.63%
REVENUES	\$0	\$0											\$0	\$3,572,698	\$3,572,698	0.00%
OPWDD																
EXPENSES(ADMIN)	\$0	\$0											\$0	\$14,614	\$14,614	0.00%
REVENUES	\$0	\$0											\$0	\$7,307	\$7,307	0.00%
OASAS																
EXPENSES	\$342,251	\$588,930											\$931,181	\$3,818,721	\$2,887,540	24.38%
REVENUES	\$955,671	\$0											\$955,671	\$3,631,025	\$2,675,354	26.32%
OMH																
EXPENSES	\$49,642	\$198,176											\$247,818	\$4,258,487	\$4,010,669	5.82%
REVENUES	\$1,042,123	\$0											\$1,042,123	\$4,071,357	\$3,029,234	25.60%
TOTAL EXPENSES	\$391,893	\$825,569	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,217,462	\$14,618,455	\$13,400,993	8.33%
TOTAL REVENUES	\$1,997,794	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,997,794	\$11,686,957	\$9,689,163	17.09%

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 Two Months Ended February 29, 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	113	216	1,296	204	18.68%
AVERAGE DAILY CENSUS				MTD	YTD	2024	Amount of	Percent
2021	2022	2023	Actual	Actual	Annualized	Change	Change	
CHHA	129	98	93	74	82	82	-11	-11.22%
VISITS				MTD	YTD	2024	Amount of	Percent
2021	2022	2023	Actual	Actual	Annualized	Change	Change	
CHHA	7,958	6,128	5,393	304	690	4,140	-1,253	-23.23%
Skilled Nursing	4,480	3,943	3,718	251	561	3,366	-352	-9.47%
Physical Therapy	0	0	0	0	0	0	0	0.00%
Speech Therapy	553	466	528	30	69	414	-114	-21.59%
Medical Social Worker	921	830	846	52	102	612	-234	-27.66%
Occupational Therapy	109	117	107	3	13	78	-29	-27.10%
Nutrition	1,387	745	963	44	104	624	-339	-35.20%
Home Health Aide	15,408	12,229	11,555	684	1,539	9,234	-2,321	-20.09%
Sub-TOTAL								
PREVENT				MTD	YTD	2024	Amount of	Percent
2021	2022	2023	Actual	Actual	Annualized	Change	Change	
Skilled Nursing	21	3	2	3	4	24	22	1100.00%
TOTAL VISITS				MTD	YTD	2024	Amount of	Percent
2021	2022	2023	Actual	Actual	Annualized	Change	Change	
Skilled Nursing	7,979	6,131	5,395	307	694	4,164	-1,231	-22.82%
Physical Therapy	4,480	3,943	3,718	251	561	3,366	-352	-9.47%
Speech Therapy	0	0	0	0	0	0	0	0.00%
Medical Social Worker	553	466	528	30	69	414	-114	-21.59%
Occupational Therapy	921	830	846	52	102	612	-234	-27.66%
Nutrition	109	117	107	3	13	78	-29	-27.10%
Home Health Aide	1,387	745	963	44	104	624	-339	-35.20%
GRAND TOTAL	15,429	12,232	11,557	687	1,543	9,258	-2,299	-143.84%
PARAPROFESSIONAL HOURS				MTD	YTD	2024	Amount of	Percent
2021	2022	2023	Actual	Actual	Annualized	Change	Change	
CHHA	1,412	753	996	44	104	624	-372	-37.35%
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		39	234	160	216.22%
Average Daily Census (MIH Cases not on CHHA)	0	0.1	15	25	25	150	135	900.00%
Visits	0	48	1,013	164	245	1,470	457	45.11%

PREVENTIVE SERVICES

CASES				MTD	YTD	2024	Amount of	Percent
2021	2022	2023	Actual	Actual	Annualized	Change	Change	
PREVENT				MTD	YTD	2024	Amount of	Percent
2021	2022	2023	Actual	Actual	Annualized	Change	Change	
Communicable Disease	14,318	20,919	7,058	1,013	2,315	13,890	6,832	96.80%
Immunizations	34,523	3,119	1,115	88	186	1,116	1	0.09%
PPDs	120	159	140	12	25	150	10	7.14%
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	0	0	0	-2,999	-100.00%
Tests with blood lead levels 10+	27	29	96	0	0	0	-96	-100.00%
Tests with blood lead levels (or capillary) 5-9	106	96	152	0	0	0	-152	-100.00%
Newborn Screening	15	27	2	0	2	12	10	500.00%
PREVENT TOTAL	51,441	26,973	11,562	1,113	2,528	15,168	3,606	31.19%

*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	14	35	210	12	6.06%
Scene Investigations	3	29	15	1	1	6	-9	-60.00%
Autopsies	87	102	115	6	14	84	-31	-26.96%
Overdose Poisonings	32	25	28	0	2	12	-16	-57.14%
Pending Toxicology Confirmation	0	0	1	1				

Jefferson County Department of Social Services

2024

BALANCE	3,933,553	1,528,874	1,000	16,610,244	3,671,724	10,552,131	400,000	3,817,491	58,971	80,094
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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	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	292	0	1,997,805	133,182	463	0	322,666	485	1,579
FEB	342,652	70,834	0	1,598,244	195,094	947,406	0	359,843	35,544	3,327
MAR										
APR										
MAY										
JUN										
JUL										
AUG										
SEP										
OCT										
NOV										
DEC										
TOTAL	345,019	71,126	0	3,596,049	328,276	947,869	0	682,509	36,029	4,906

PROJ EXP: Forecast for Remainder of YEAR	3,910,499	1,404,456	830	20,434,629	3,661,606	10,531,199	333,330	4,432,509	115,199	75,736
PROJECTED BALANCE	368,073	195,544	170	(228,336)	338,394	968,801	66,670	67,491	(20,199)	9,264