

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

May 24, 2024

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, May 28, 2024 at 6:00 p.m.*** in the Board of Legislators' Chambers. Following is a list of agenda items for the meeting:

Presentation:

Nurse Recruitment and Retention - Public Health Director Steve Jennings

Resolutions:

1. Amending the 2024 County Budget to Allocate Additional State Aid for Comprehensive Substance Use Disorder Treatment for Correctional Facilities
2. Authorizing Agreements for Provision of Related Services in Connection with the Program for Preschool Children with Disabilities for the Period of July 1, 2024 through June 30, 2025
3. Authorizing Agreement with NYS Department of Education Approved Agencies for the Provision of Special Education Services for Preschool Children with Disabilities for the Period of July 1, 2024 through June 30, 2025
4. Authorizing Agreements for Bi-County Mobile Crisis Program Development and Implementation and Amending the 2024 County Budget in Relation Thereto
5. Calling for New York State to Enact Necessary Reforms for Determining the Capacity of a Defendant to Stand Trial
6. Authorizing Agreement with Miracles by the Acre CSA for the Provision of Fresh

Produce to Underserved Older Adults Living in Food Deserts

7. Authorizing Agreement for Use of Facility for Professional Services to the Medical Examiner's Office
8. Authorizing an Agreement in Connection with the New York State Public Health Corps 2.0 Fellowship Program
9. Amending the 2024 County Budget Relative to Use of an Automated System AI-powered Virtual Assistant

Informational Items:

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

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

RFH:jdj

cc: Office for Aging
Community Services
Public Health
Social Services

Veterans Service Agency
County Attorney
County Treasurer

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Amending the 2024 County Budget to Allocate Additional State Aid
for Comprehensive Substance Use Disorder Treatment for Correctional Facilities

By Legislator: _____

Whereas, The New York State Office of Addiction Services and Supports has approved additional State Aid in the amount of \$160,000 to be allocated to the Jefferson County Sheriff's Department, and

Whereas, This funding is provided to correctional facilities to help with the cost of a Comprehensive Substance Use Disorder Treatment to include a Medication-Assisted Treatment Program, and

Whereas, The 2024 County Budget needs to be amended to transfer the funds to the Jefferson County Sheriff's Department.

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

Increase:

Revenue

01431000 93484	State Aid - Alcohol & Substance Abuse	\$160,000
01311000 91292	Sheriff Interdepart. Services Reimbursement	160,000

Expenditure:

01432000 04414	Supporting Services - Internal	\$160,000
01315000 04413	Jeff. Co. Corrections - Medical Fees	160,000

Seconded by Legislator: _____

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

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

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

Clerk of the Board of Legislators

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Authorizing Agreement for Provision of Related Services
in Connection with the Program for Preschool Children with Disabilities
for the Period of July 1, 2024 through June 30, 2025

By Legislator: _____

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

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

Whereas, By Resolution Nos. 130 and 154 of 2024 Jefferson County authorized agreements with providers for the provision of related services and set rates for the period July 1, 2024 through June 30, 2025, and

Whereas, An agreement for an additional provider and services needs to be authorized.

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

Provider

South Jefferson Central School District

Service

Speech Therapy
Physical Therapy
Occupational Therapy

and be it further

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

Seconded by Legislator: _____

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Authorizing Agreement with NYS Department of Education Approved Agencies
for the Provision of Special Education Services for Preschool Children with Disabilities
for the Period of July 1, 2024 through June 30, 2025

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, By Resolution Nos. 129 and 153 of 2024 Jefferson County authorized agreements with providers for the provision of special education services for preschool children with disabilities for the period of July 1, 2024 through June 30, 2025, and

Whereas, An agreement for an additional provider and services needs to be authorized.

Now, Therefore, Be It Resolved, Pursuant to Section 4410 of the New York State Education Law, Jefferson County is hereby authorized to enter into an agreement 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 provider:

<u>Provider</u>	<u>Service</u>
South Jefferson Central School District	Evaluations

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 agreement on behalf of Jefferson County, subject to approval by the County Attorney as to form and substance.

Seconded by Legislator: _____

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Authorizing Agreements for Bi-County Mobile Crisis Program Development and
Implementation and Amending the 2024 County Budget in Relation Thereto

By Legislator: _____

Whereas, The New York State Office of Mental Health has identified counties within the state where mobile crisis services are presently unavailable, and

Whereas, Jefferson County and Lewis County have been identified lacking mobile crisis services and as such, have been awarded \$600,000 each for the development and start up costs of a mobile crisis program, and

Whereas, The Fort Drum Regional Health Planning Organization (FDRHPO) is uniquely positioned to manage the development of bi-county mobile crisis program due to its expertise in Medicaid billing, stakeholder engagement, and data collection, and

Whereas, An MOU will be developed between Jefferson County Community Services and Lewis County Community Services in the amount of \$150,000, the Lewis County share, for contracted services with FDRHPO, and

Whereas, Jefferson County Community Services has been designated as the lead agency and as such, will enter into a contract with FDRHPO.

Now, Therefore, Be It Resolved, That the Chairman of Board of Legislators is hereby authorized and directed to execute an MOU with Lewis County Community Services and an agreement with Fort Drum Regional Health Planning Organization for an amount not to exceed \$300,000 for a term of two years, 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

01431000	93490	State Aid Mental Health	\$150,000
01431000	92280	Health Services for Other Governments	150,000

Expense

01431000	04416	Professional Fees	\$300,000
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By Legislator: _____

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Calling for New York State to Enact Necessary Reforms for Determining
the Capacity of a Defendant to Stand Trial

By Legislator: _____

Whereas, Section §730 of the Criminal Procedure Law (CPL) provides that defendants charged with felonies who are mentally ill and/or developmentally disabled and who are determined by a court to be unable to understand the charges against them or participate in their own defense (often called “730’s”) are sent to New York State-operated forensic hospitals solely for the purpose of trying to restore them to competency so they can stand trial, and

Whereas, Competency restoration provides necessary medications but primarily focuses on services such as courtroom training to familiarize the defendant with courtroom procedures so they can participate in their trial, and

Whereas, In the cases for which restoration is appropriate, defendants can generally be restored within 90-150 days but there are many situations where defendants have been kept in restoration for periods of three, six, potentially ten years or two thirds the maximum length of the crime alleged to have been committed, and

Whereas, These lengthy confinements have been declared to be unconstitutional by the U.S. Supreme Court as shown in the case of *Jackson v. Indiana* (1972), which provides that states may not indefinitely confine criminal defendants solely on the basis of incompetence to stand trial, and

Whereas, Many judges incorrectly believe that by ordering a 730 commitment, they are helping the mentally ill or developmentally disabled person to get treatment, and

Whereas, The Office of Mental Health (OMH) has diverged from agreements with the county mental health commissioners/directors of community services to provide specific and timely information on the clients/defendants ordered to restoration, and

Whereas, Since enactment of the State FY 2020-21 Budget, the State has required counties to pay 100 percent of the OMH State Operations costs for individuals receiving court-ordered mental health competency restoration services at State-operated Forensic Psychiatric Centers, and

Whereas, County cost of these services has risen to is over \$1,600 per day and the current statute does not require a timeline be established for when a defendant is unable to be restored, and

Whereas, The Jefferson County cost of restoration for FY 2024 is anticipated to exceed \$2,000,000 to cover 4 - 5 defendants, and

Whereas, In New York State, counties, through the county tax levy, already bear an overwhelming portion of the financial burden for supporting individuals suffering from serious mental illness, and the requirement to assume 100% of 730.20 competency restoration costs has taken away millions of dollars from critical behavioral health programming in the community, and

Whereas, Given the advances in the behavioral health and the modernization of the criminal justice system, it is time for the State to reform the statutory authority governing competency restoration.

Now, Therefore, Be It Resolved, That, the Jefferson County Board of Legislators requests that CPL §730.10 be modified to make clear that restoration is not mental health treatment, so the judiciary is better informed that a 730 order does not treat underlying mental health conditions, and be it further

Resolved, That the Jefferson County Board of Legislators requests that CPL §730.20 be reformed to establish specific criteria for 730 examiners, streamlining the process to establish equity across the system, and that the psychiatrist or psychologist conducting the psychiatric exam tell the court whether or not there is a reasonable chance of restoration, thereby granting the court an opportunity to allow diversion to mental health treatment, and be it further

Resolved, That the Jefferson County Board of Legislators requests OMH consistently follow their agreements with the county mental health commissioners/directors of community services to provide specific and timely information on the clients/defendants ordered to and released from restoration, and be it further

Resolved, That the Jefferson County Board of Legislators requests that CPL §730.20 shall adjust the fee for services provided to be much more reasonable and total costs shared equally at 50% for NYS and the impacted county, and be it further

Resolved, That the Jefferson County Board of Legislators requests CPL §730.50 limit the time defendants are ordered for restoration services, and be it further

Resolved, That the Jefferson County Board of Legislators requests MHL §9.33 allow individuals to be transferred to Article 9 facilities if it is determined that a defendant is unable to be restored, and be it further

Resolved, That copies of this resolution be sent to NYSAC and to the counties of New York encouraging member counties to enact similar resolutions, and be it further

Resolved, That copies of this resolution be sent to Governor Kathy Hochul and the New York State Legislature encouraging them to enact definitive reforms to Section 730 of the Criminal Procedure Law.

Seconded by Legislator: _____

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Authorizing Agreement with Miracles by the Acre CSA for the Provision of Fresh Produce to
Underserved Older Adults Living in Food Deserts

By Legislator: _____

Whereas, Community Supported Agriculture (CSA) shares are a subscription model where consumers purchase a share of farm harvests in advance, and

Whereas, Office for the Aging has agreed to purchase 20 CSA shares at a rate of \$360 per share for a total of \$7,200 using Title IIIB Funding, and

Whereas, Jefferson County Office for the Aging (OFA) contracts to provide CSA shares of fresh, local produce to Jefferson County residents in underserved areas located in food deserts, and

Whereas, The program provides and delivers fresh produce weekly for 13 weeks to designated underserved senior housing locations in Jefferson County.

Now, Therefore, Be It Resolved, That Jefferson County enter into an agreement with Miracles by the Acre CSA to provide and deliver CSA food shares effective July 1, 2024 to December 31, 2024, and be it further

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

Authorizing Agreement for Use of Facility for Professional Services
to the Medical Examiner's Office

By Legislator: _____

Whereas, It is necessary to have Pathologists/Forensic Pathologists available for backup to support the operation of the Jefferson County Medical Examiner (M.E.) Program while the medical examiner position is vacant, or during times when the Jefferson County M.E. is unavailable, or in instances involving complicated deaths, and

Whereas, Jefferson County contracts for the provision of professional autopsy and testing services, and

Whereas, In an effort to ensure services are provided in an acceptable and timely manner Jefferson County has sought multiple facilities in strategic locations for contracted providers to perform services, and

Whereas, By Resolution 282 of 2023, this Board of Legislators authorized agreements with Albany and Binghamton facilities, and

Whereas, An additional facility, Glens Falls Hospital, has been deemed to be beneficial to the program for a morgue facility use fee of \$1,200 per case, with additional services outlined per the fee schedule.

Now, Therefore, Be It Resolved, That Jefferson County enter into agreement with Glens Falls Hospital where Pathologists/Forensic Pathologists perform the professional autopsy and testing services for the period of June 1, 2024, through December 31, 2025, and, be it further

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

Seconded by Legislator: _____

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

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

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

Clerk of the Board of Legislators

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Authorizing an Agreement in Connection with
the New York State Public Health Corps 2.0 Fellowship Program

By Legislator: _____

Whereas, The New York State Public Health Corps (NYSPHC), established in 2021 as a program of the New York State Department of Health (NYSDOH), built public health capacity statewide through 2-year fellowship assignments, facilitated by local health departments (LHDs) with grant funding (Resolution No. 208, for the year 2021), to support COVID-19 response operations and increased preparedness for future public health emergencies, and

Whereas, The NYSDOH will continue the program with LHDs and community partners to recruit and deploy a second round of public health fellows across the state who will commit to full-time, paid positions for a two-year term, and

Whereas, the NYSDOH will no longer award grants to LHDs to fund the program, and instead fund Staffing Solutions Organization (SSO), LLC and Public Consulting Group (PCG), LLC to hire all fellows on behalf of LHDs, and

Whereas, The NYSDOH has designated 3 fellow positions to the Jefferson County Public Health Service through the NYSPHC 2.0 Fellowship Program for the period August 5, 2024 – July 31, 2026 that will be hired and paid directly by SSO/PCG via contract with the NYSDOH, and

Whereas, the Jefferson County Public Health Service will work with SSO/PCG to establish the position types needed and select the candidates to be placed in the department.

Now, Therefore Be It Resolved, That Jefferson County hereby authorizes the Chairman of the Board of Legislators to sign any and all documents necessary to execute an agreement with SSO/PCG, 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 2024 County Budget Relative to Use of an Automated System AI-powered
Virtual Assistant

By Legislator: _____

Whereas, Jefferson County Department of Social Services is striving for new methods to better serve the public and mitigate staffing challenges, and

Whereas, The implementation of the AI-powered virtual assistant known as EVA (Eligibility Verification Assistant) by TipCo Automated Systems has the potential to automate tasks, streamline workflows, and assist individuals in need, and

Whereas, EVA phone is designed to address incoming phone calls, answer common questions, take changes of circumstance, and provide real-time language translation so employees can focus on processing cases and determining eligibility, and

Whereas, EVA companion will assist employees by providing access to eligibility questions and answers, technology training, and agency policy, and

Whereas, EVA Rights and Responsibility will provide compliance assurances by reading the agencies rights and responsibilities document and capture audio signatures confirming understanding, and

Whereas, It is necessary to amend the 2024 County Budget to fund the implementation of EVA.

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

Increase:

01601000 04119	Computer Software	\$37,500
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Decrease:

01601000 04416	Professional Fees	\$37,500
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Seconded by Legislator: _____

2024 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

5/8/2024

<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									\$76,658	\$438,065	\$361,407	17.50%
REVENUES	\$0	\$0	\$0	\$113									\$113	\$404,570	\$404,457	0.03%
PRESCHOOL																
EXPENSES	\$0	\$38,463	\$504,252	\$531,881									\$1,074,596	\$6,088,568	\$5,013,972	17.65%
REVENUES	\$0	\$0	\$0	\$0									\$0	\$3,572,698	\$3,572,698	0.00%
OPWDD																
EXPENSES(ADMIN)	\$0	\$0	\$0	\$0									\$0	\$14,614	\$14,614	0.00%
REVENUES	\$0	\$0	\$3,420	\$0									\$3,420	\$7,307	\$3,887	46.80%
OASAS																
EXPENSES	\$342,251	\$588,930	\$0	\$588,930									\$1,520,111	\$3,818,721	\$2,298,610	39.81%
REVENUES	\$955,671	\$0	\$955,670	\$17,663									\$1,929,004	\$3,631,025	\$1,702,021	53.13%
OMH																
EXPENSES	\$49,642	\$198,176	\$178,116	\$285,508									\$711,442	\$4,258,487	\$3,547,045	16.71%
REVENUES	\$1,042,123	\$0	\$967,121	\$4,110									\$2,013,354	\$4,071,357	\$2,058,003	49.45%
TOTAL EXPENSES	\$391,893	\$825,569	\$730,747	\$1,434,599	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,382,807	\$14,618,455	\$11,235,648	23.14%
TOTAL REVENUES	\$1,997,794	\$0	\$1,926,211	\$21,886	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,945,891	\$11,686,957	\$7,741,066	33.76%

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 Four Months Ended April 30, 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	149	440	1,320	228	20.88%
AVERAGE DAILY CENSUS				MTD	YTD	2024	Amount of	Percent
2021	2022	2023	Actual	Actual	Annualized	Change	Change	
CHHA	129	98	93	96	86	86	-7	-7.14%
VISITS				MTD	YTD	2024	Amount of	Percent
2021	2022	2023	Actual	Actual	Annualized	Change	Change	
CHHA	7,958	6,128	5,393	457	1,551	4,653	-740	-13.72%
Skilled Nursing	4,480	3,943	3,718	286	1,134	3,402	-316	-8.50%
Physical Therapy	0	0	0	0	0	0	0	0.00%
Speech Therapy	553	466	528	43	160	480	-48	-9.09%
Medical Social Worker	921	830	846	36	194	582	-264	-31.21%
Occupational Therapy	109	117	107	10	28	84	-23	-21.50%
Nutrition	1,387	745	963	86	288	864	-99	-10.28%
Home Health Aide	15,408	12,229	11,555	918	3,355	10,065	-1,490	-12.89%
Sub-TOTAL								
PREVENT				MTD	YTD	2024	Amount of	Percent
2021	2022	2023	Actual	Actual	Annualized	Change	Change	
Skilled Nursing	21	3	2	0	8	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	457	1,559	4,677	-718	-13.31%
Physical Therapy	4,480	3,943	3,718	286	1,134	3,402	-316	-8.50%
Speech Therapy	0	0	0	0	0	0	0	0.00%
Medical Social Worker	553	466	528	43	160	480	-48	-9.09%
Occupational Therapy	921	830	846	36	194	582	-264	-31.21%
Nutrition	109	117	107	10	28	84	-23	-21.50%
Home Health Aide	1,387	745	963	86	288	864	-99	-10.28%
GRAND TOTAL	15,429	12,232	11,557	918	3,363	10,089	-1,468	-93.88%
PARAPROFESSIONAL HOURS				MTD	YTD	2024	Amount of	Percent
2021	2022	2023	Actual	Actual	Annualized	Change	Change	
CHHA	1,412	753	996	86	289	867	-129	-12.95%
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		46	138	64	86.49%
Average Daily Census (MIH Cases not on CHHA)	0	0.1	15	32	29	29	14	93.33%
Visits	0	48	1,013	99	436	1,308	295	29.12%

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	523	3,518	10,554	3,496	49.53%
Immunizations	34,523	3,119	1,115	44	261	783	-332	-29.78%
PPDs	120	159	140	7	48	144	4	2.86%
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	229	687	2,061	-938	-31.28%
Tests with blood lead levels 5+	133	125	248	24	24	72	-176	-70.97%
Newborn Screening	15	27	2	6	11	33	31	1550.00%
PREVENT TOTAL	51,441	26,973	11,562	833	4,549	13,647	2,085	18.03%

*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	11	62	186	-12	-6.06%
Scene Investigations	3	29	15	1	4	12	-3	-20.00%
Autopsies	87	102	115	9	33	99	-16	-13.91%
Overdose Poisonings				MTD	YTD	2024	Amount of	Percent
2021	2022	2023	Actual	Actual	Annualized	Change	Change	
Overdose Poisonings	32	25	28	4	4	12	-16	-57.14%
Pending Toxicology Confirmation	0	0	1	7				

Jefferson County Department of Social Services

2024

BALANCE	3,221,166	1,251,719	486	13,135,500	3,243,437	8,393,218	400,000	3,055,527	50,144	64,969
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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	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	238,458	888,941	0	394,597	8,421	8,464
APR	348,382	208,944	0	1,876,500	196,218	1,269,972	0	368,643	406	6,661
MAY										
JUN										
JUL										
AUG										
SEP										
OCT										
NOV										
DEC										
TOTAL	1,057,406	348,281	514	7,070,793	756,563	3,106,782	0	1,444,473	44,856	20,031

PROJ EXP: Forecast for Remainder of YEAR	3,909,790	1,414,945	1,178	20,541,657	3,423,227	10,773,446	266,664	4,444,473	108,192	76,695
PROJECTED BALANCE	368,782	185,055	(178)	(335,364)	576,773	726,554	133,336	55,527	(13,192)	8,305