

County of Jefferson
Office of the County Administrator



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

September 19, 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, September 24, 2024 at 6:00 p.m.* in the Board of Legislators' Chambers.

Following is a list of agenda items for the meeting:

Presentation:

NNY Community Foundation – American Rescue Plan Act (ARPA) Subrecipient Report
Max DelSignore, Assistant Director

Resolutions:

1. Authorizing Agreement with VNA Homecare Options DBA Nascentia for the Provision of Home Delivered Meals by Office for the Aging
2. Amending the 2024 County Budget to Allocate Additional State Aid for Community Services Programs
3. Amending the 2024 County Budget to Accept Funding for Veterans Peer Support (P2P) Program
4. Authorizing Amended Agreements with the Home Care Association of New York State and Iroquois Healthcare Association Related to Additional Funding for the Community Medicine and Paramedicine Programs and Amending the 2024 County Budget in Relation Thereto
5. Authorizing An Agreement for Public Health Service Participation in the Central New York Epidemiological Alliance

6. Establishing Charges for Certain Public Health Services
7. Authorizing 2024/25 Comprehensive Planning Resource Allocation Agreement with the NYS Office of Children & Family Services and Authorizing Contractual Youth Team Sports Program Agreements
8. Authorizing 2024/25 Comprehensive Planning Resource Allocation Agreement with the NYS Office of Children & Family Services and Authorizing Contractual Youth Program Agreements
9. Authorizing 2024/25 Comprehensive Planning Resource Allocation Agreement with the NYS Office of Children & Family Services and Authorizing Contractual Youth Sports and Education Opportunity Program Agreements

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. _____

Authorizing Agreement with VNA Homecare Options DBA Nascentia for the
Provision of Home Delivered Meals by Office for the Aging

By Legislator: _____

Whereas, The Jefferson County Office for the Aging works for the establishment and expansion of programs and services to elderly residents throughout the County, and

Whereas, By Resolution 82 of 2022, this Board of Legislators authorized an agreement with VNA Homecare Options DBA: Nascentia Health Options which has been approved by the NYS Department of Health to serve as a Managed Long Term Care company in Jefferson County, and

Whereas, VNA Homecare Options DBA: Nascentia Health Options is required to provide home delivered meals to their clients and has agreed to continue contracting with Office for Aging to provide the meals, and

Whereas, VNA Homecare Options DBA: Nascentia Health Options agrees to pay for each meal provided and delivered by OFA's vendor to Nascentia clients.

Now, Therefore, Be It Resolved, That Jefferson County enter into an agreement with VNA Homecare Options DBA: Nascentia for the delivery of home delivered meals to be provided by Office for the Aging at the rate of \$13.00 per meal for the period January 1, 2025 through December 31, 2025, with the option to continue for two additional one-year terms, and be it further

Resolved, That the Chairman of the Board of Legislators is hereby authorized and directed to execute said agreement, 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 to Allocate Additional State Aid
for Community Services Programs

By Legislator: _____

Whereas, The New York State Office of Addiction Services and Supports has approved an additional State Aid allocation for a 2.84% cost of living adjustment effective April 1, 2024, and

Whereas, The New York State Office of Mental Health has approved an additional State Aid allocation for a 2.84% cost of living adjustment effective April 1, 2024, and

Whereas, The 2024 County Budget needs to be amended to reflect the current funding levels and additional funds.

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

Increase:

Revenue

01311000 91292	Sheriff Interdept. Services Reimbursement	\$ 4,082
01431000 93484	State Aid - Alcohol & Substance Abuse	76,288
01431000 93489	State Aid - OMH - Children's Home	15,328
01431000 93490	State Aid - Mental Health	66,856

Expenditure:

01315000 04413	Jeff Co Corrections – Medical Fees	\$ 4,082
01431000 04732	Children's Home - Jeff. Co.	15,328
01432000 04414	Supporting Services – Internal	4,082
01432000 04702	Thrive – formerly Credo	46,987
01432000 04703	Substance Abuse Council	25,219
01432000 04707	CMHC Outpatient	910
01432000 04708	NRCIL FSS RIV	6,993
01432000 04711	Carthage Area Hospital	1,236
01432000 04712	Contracted Mental Health Prog	2,705
01432000 04714	Thrive – formerly NCTLS	15,028
01432000 04718	JRC Employment	6,838
01432000 04721	Mental Health Assn	6,748
01432000 04728	Samaritan Medical Center	1,899
01432000 04732	Children's Home - Jeff Co	20,401
01432000 04735	Veterans Peer Support	4,098

Seconded by Legislator: _____

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Amending the 2024 County Budget to Accept Funding
for Veterans Peer Support (P2P) Program

By Legislator: _____

Whereas, New York State Office of Mental Health (OMH) funding for the Veterans Peer Support (P2P) Program for 2024 in the amount of \$144,300 has been received, and

Whereas, The Veterans Peer Support (P2P) Grant Program Funding will cover the period of April 1, 2024 through March 31, 2025, and

Whereas, The funding will be used by the Mental Health Association and River Hospital for their Veterans Program.

Now, Therefore, Be It Resolved, That Jefferson County enter into an agreements with the NYS OMH, River Hospital, and the Mental Health Association, and be it further

Resolved, That the Chairman of the Board of Legislators and the Community Services Director are hereby authorized and directed to execute the above agreements subject to the approval of the County Attorney as to form and content, and be it further

Resolved, That the 2024 County Budget is amended as follows:

Increase:

Revenue		
01431000 93490	State Aid Mental Health	\$144,300

Expenditures		
01432000 04735	Veterans Peer Support	\$144,300

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 Amended Agreements with the Home Care Association of New York State and Iroquois Healthcare Association Related to Additional Funding for the Community Medicine and Paramedicine Programs and Amending the 2024 County Budget in Relation Thereto

By Legislator: _____

Whereas, By Resolution 254 of 2022, this Board of Legislators authorized an agreement with the Home Care Association of New York State and the Iroquois Healthcare Association for Jefferson County to pilot a community medicine and Paramedicine program in 2022 with grant funds in the amount of \$250,000 received from the Mother Cabrini Health Foundation, and

Whereas, By Resolution 108 of 2023, Jefferson County Public Health Service (JCPHS) was awarded an additional \$225,000 to continue the pilot program for the period of January 1, 2023 through December 31, 2023, and

Whereas, By Resolution 71 and 72 of 2024 the period of the agreements were extended through December 31, 2024 and additional funding in the amount of \$1,059 was awarded, and

Whereas, JCPHS has been notified of additional supplemental funding in the amount of \$50,000, with \$4,000 to cover remaining expenses to occur in 2024, and \$46,000 to cover expenses January 1, 2025 through February 28, 2025, and

Whereas, The 2025 funding is planned as part of the 2025 County Budget proposal.

Now, Therefore, Be It Resolved, That Jefferson County hereby accepts the supplemental funding award and the Chairman of the Board of Legislators is hereby authorized to execute amended agreements with the New York State Home Care Association and the Iroquois Healthcare Association, subject to approval by 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		
01405000 91689	Other Health Department Income	\$4,000
Expenditure		
01405700 04585	Operating Supplies	\$2,400
01405700 04118	Computer Hardware	1,600

Seconded by Legislator: _____

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Authorizing An Agreement for Public Health Service Participation in the
Central New York Epidemiological Alliance

By Legislator: _____

Whereas, The county health departments of Cayuga, Cortland, Jefferson, Lewis, Madison, Onondaga, Oswego, and Tompkins comprise the Central New York (CNY) Epidemiological Alliance founded in 2008, and

Whereas, Issues surrounding public health services can arise that exceed the capacities of the individual county health departments, and

Whereas, The county health departments of the CNY Epidemiological Alliance work together and share responsibilities for public health emergency planning and response, and

Whereas, The Board of Legislators last authorized Jefferson County's participation in the alliance by Resolution 104 of 2019 for the period of August 1, 2019 through December 31, 2024, and

Whereas, It is advantageous for the aforementioned county health departments to continue the intermunicipal agreement to provide mutual aid during public health emergencies for the period of January 1, 2025 through December 31, 2029.

Now, Therefore, Be It Resolved, That Jefferson County enter into an intermunicipal shared services agreement with Cayuga, Cortland, Lewis, Madison, Onondaga, Oswego, and Tompkins counties for the provision of mutual aid public health preparedness and response services for the period January 1, 2025 through December 31, 2029, 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 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. _____

Establishing Charges for Certain Public Health Services

By Legislator: _____

Whereas, Certified Home Health Agency (CHHA) charges are established by its governing authority for each discipline for care provided, and

Whereas, These are used to develop Medicaid (MA) reimbursement rates, negotiate with private Health Insurance (HI) Companies and calculate sliding fees, and

Whereas, The fees are set above projected per discipline expenses so a lesser of cost or charge penalty is not realized and adjustments may be completed with other Health Insurance Companies, and

Whereas, Public Health changes its charges as costs fluctuate and revisions are needed.

Now Therefore, Be It Resolved, That, pursuant to Public Health Law Article 3, Section 356 Counties, the following charges be effective January 1, 2025 for each listed discipline of home health care provided by the Jefferson County Public Health Service:

<u>Discipline</u>	<u>Established Charges</u>
Nursing	\$350
Physical Therapy	\$200
Speech Pathology	\$175*
Occupational Therapy	\$200
Home Health Aide	\$100

**Maintained at current rate*

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 2024/25 Comprehensive Planning Resource Allocation Agreement with
the NYS Office of Children & Family Services and Authorizing
Contractual Youth Team Sports Program Agreements

By Legislator: _____

Whereas, The Jefferson County Youth Bureau has received notification from the New York State Office of Children and Family Services that Jefferson County Youth Bureau has been awarded Youth Team Sports funding in the amount of \$61,747 to support team sports programming for underserved youth to be operated and administered by various eligible organizations in Jefferson County, and

Whereas, The Jefferson County Youth Advisory Board has endorsed the following State Aid allocations for Youth Team Sports Programs for the period of October 1, 2024 through September 30, 2025 which require an agreement between the County and respective Agency or Municipality and provision for pass-through funding:

Youth Team Sports Program

<u>Agency/Program</u>	<u>State Aid Allocation</u>
Xtreme Elite Cheer of NNY	\$ 7,000
YMCA Blue Sharks Swim Team	8,460
American Legion Post 904/Alexandria Bay Jr. Shooting Sport	14,000
Thousand Islands Youth Hockey	28,787
Little Lions Soccer Club	3,500

Now, Therefore, Be It Resolved, That Jefferson County enter into a Resource Allocation Agreement with the NYS Office of Children and Family Services for the 2024/25 year which contains applications for State Aid funding for County YTS Administration and for the about listed Youth Team Sports Programs, and be it further

Resolved, That upon final approval and execution of said Resource Allocation Agreement by the appropriate State officials, Jefferson County enter into agreements with the above Contractual Agencies/Municipalities for provision of Youth Team Sports Programs for the youth of Jefferson County for the period of October 1, 2024 through September 30, 2025, and be it further

Resolved, That the Chairman of the Board of Legislators is hereby authorized to execute the Resource Allocation Agreement and the various contractual Agency/Municipal 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 2024/25 Comprehensive Planning Resource Allocation Agreement with the NYS Office of Children & Family Services and Authorizing Contractual Youth Program Agreements

By Legislator: _____

Whereas, The Jefferson County Youth Bureau has received notification from the NYS Office of Children and Family Services that the Jefferson County Youth Bureau has been awarded Youth Development Program funding in the amount of \$96,797 to support positive youth development by advancing the well-being of youth to be operated and administered by various eligible organizations in Jefferson County, and

Whereas, The Jefferson County Youth Advisory Board has endorsed the following State Aid allocations for Youth Development Programs for the period October 1, 2024, through September 30, 2025, which require an agreement between the County and respective Agency or Municipality and provision for pass-through funding:

Youth Development Program (YDP)

<u>Agency/Program</u>	<u>State Aid Allocation</u>
CHJC/Sozo Teen Center	\$30,000
Resolution Center of Jefferson & Lewis Counties/Family Visitation Program (FVP)	5,000
Resolution Center of Jefferson & Lewis Counties/Youth Court	5,000
YMCA Inclusive Sports Program	6,920
Hearts for Youth Inc/Hearts for Youth	19,377
ACR Health/The Q Center	10,000
Salvation Army/Kids Club	8,000
Jefferson County DSS/Recreation Scholarships	12,500

Now, Therefore, Be It Resolved, That Jefferson County enter into a Resource Allocation Agreement with the NYS Office of Children and Family Services for the 2024/25 year which contains applications for State Aid funding for County YDP Administration and for the above listed Youth Development Programs, and be it further

Resolved, That upon final approval and execution of said Resource Allocation Agreement by the appropriate State officials, Jefferson County enter into agreements with the above Contractual Agencies/Municipalities for provision of Youth Development Programs for the youth of Jefferson County during 2024/25 and with Cornell Cooperative Extension in the amount of \$6,050 to provide support for the Youth Advisory Board for 2024-2025, and be it further

Resolved, That the Chairman of the Board of Legislators is hereby authorized to execute the Resource Allocation Agreement and the various contractual Agency/Municipal 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 2024/25 Comprehensive Planning Resource Allocation Agreement with
the NYS Office of Children & Family Services and Authorizing
Contractual Youth Sports and Education Opportunity Program Agreements

By Legislator: _____

Whereas, The Jefferson County Youth Bureau has received notification from the NYS Office of Children and Family Services that the Jefferson County Youth Bureau has been awarded Youth Sports and Education Opportunity funding in the amount of \$29,223 to advance programming for youth ages 6-17, and

Whereas, This funding will support a variety of sports/organized activities for a broad range of youth in under-resourced communities to effect positive youth development and family engagement, and improve the lives of young people by promoting positive social, emotional, health and education outcomes, and

Whereas, The Jefferson County Youth Advisory Board has endorsed the following State Aid allocations for Youth Sports and Education Opportunity Programs for the period of October 1, 2024 through September 30, 2025, which require an agreement between the County and respective Agency and provision for pass-through funding:

Youth Sports and Education Opportunity Program

<u>Agency/Program</u>	<u>State Aid Allocation</u>
Encompass Recreation	\$14,223
CT Sports of New York	10,000
YMCA	5,000

Now, Therefore, Be It Resolved, That Jefferson County enter into a Resource Allocation Agreement with the NYS Office of Children and Family Services for the 2024/25 year which contains applications for State Aid funding for County Youth Sports and Education Opportunity Program Administration and for the above listed Youth Sports and Education Opportunity Programs, and be it further

Resolved, That upon final approval and execution of said Resource Allocation Agreement by the appropriate State officials, Jefferson County enter into agreements with the above Contractual Agencies for provision of Youth Sports and Education Opportunity Programs for the youth of Jefferson County for the period of October 1, 2024 through September 30, 2025, and be it further

Resolved, That the Chairman of the Board of Legislators is hereby authorized to execute the Resource Allocation Agreement and the various contractual Agency Agreements on behalf of Jefferson County, subject to approval by the County Attorney as to form and content.

Seconded by Legislator: _____

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	382					2,970
Home Delivered Meals (MLTC & congregate)	8,510	7,885	8,255	8,811	9,497	9,139	9,954	9,669					71,720
Congregate Meals (approx 75 clients at 7 sites)	393	388	491	481	485	427	422	438					3,525
Picnic Meals (C1 Congregate)	0	0	0	0	0	0	485	0					485
Shelf Stable Distributed	56	56	18	0	0	0	0	0					130
Emergency Frozen / Adjustment	0	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	10,107					75,860
Transportation (4710)													
Total Transportation Rides	1,096	1,099	1,150	1,245	1,194	1,157	1,206	1,232					9,379
Caregiving- Housekeeping & Personal Care (4422)													
Total Caregiving Clients	42	47	41	48	45	44	44	37					
Total Caregiving Hours	752.75	759.75	661.25	608.50	709.25	560.00	689.00	527.00					5,268
Respite for Caregivers (4605)													
Total Respite Clients	16	16	18	16	14	19	20	22					
Total Respite Hours	230.25	207.13	197.00	219.75	365.00	538.25	476.25	545.00					2,779
Respite Haven (Not Alzheimer's) (4605)													
Total Respite Clients	4	2	2	3	3	2	3	2					21
Total Respite Hours	60.00	48.00	56.00	42.00	36.00	30.00	52.00	48.00					372
PERS Lifenet Units (4715)													
# of Clients with PERS Units	62	62	64	65	67	72	73	73					538
Legal Services (4411)													
# of Clients Served	4	5	12	13	9	9	7	11					
Hours of Service	15.1	16.70	33.10	42.80	30.00	35.00	12.30	16.70					202
Disease Prevention & Health Promotion (4416/4414)													
Bingocize Evidence Based Health Promotion	0	0	0	0	0	0	0	0					0
Tai-Chi for Arthritis Clients	16	19	13	26	24	0	0	0					98
Nascentia MLTC (Reimbursement for MLTC meals) (91972)													
# of clients	17	16	16	15	20	15	15	17					
# of meals	401	379	387	378	438	374	328	368					3,053
NY Connects Information & Referrals													
Information & Assistance for the month	130	169	144	122	113	150	112	100					1,040
Service Tickets for the month (quick call or referral)	948	817	871	887	928	1,122	938	782					7,293
Health Insurance Information & Counseling													
# of Clients Served	84	88	77	91	64	72	71	60					607
Counseling Sessions	80	83	72	93	60	67	71	59					585
Case Management Clients													
Pers Units only - no cm required	40	41	45	47	48	52	51	51					375
Alz Respite Sessions - no cm required	55	56	71	67	61	84	100	88					582
CM clients requiring bimonthly call/annual assmt	88	61	67	71	63	66	71	71					558
CM clients requiring semiannual assmt	88	61	67	71	63	66	71	71					558
CM Home Delivered meals requiring semiannual assmt	320	333	339	365	423	385	374	382					2,921
Total Case Managed Clients	591	552	589	621	658	653	667	663					4,994
Home Care & PERS Waiting List Clients	27	4	5	8	5	10	7	12					78

2024 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

9/11/2024

<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	\$23,629					\$193,409	\$438,065	\$244,656	44.15%
REVENUES	\$0	\$0	\$0	\$113	\$1,400	\$1,796	\$1,513	\$2,347					\$7,169	\$404,570	\$397,401	1.77%
PRESCHOOL																
EXPENSES	\$0	\$38,463	\$504,252	\$531,881	\$368,220	\$611,428	\$287,235	\$553,699					\$2,895,178	\$6,088,568	\$3,193,390	47.55%
REVENUES	\$0	\$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					\$0	\$14,614	\$14,614	0.00%
REVENUES	\$0	\$0	\$3,420	\$0	\$0	\$1,710	\$0	\$0					\$5,130	\$7,307	\$2,177	70.21%
OASAS																
EXPENSES	\$342,251	\$588,930	\$0	\$588,930	\$299,855	\$0	\$1,028,174	\$0					\$2,848,140	\$3,818,721	\$970,581	74.58%
REVENUES	\$955,671	\$0	\$955,670	\$17,663	\$0	\$964,500	\$0	\$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	\$124,328					\$1,941,502	\$4,258,487	\$2,316,985	45.59%
REVENUES	\$1,042,123	\$0	\$967,121	\$4,110	(\$26,900)	\$925,263	\$48,100	\$57,336					\$3,017,153	\$4,071,357	\$1,054,204	74.11%
TOTAL EXPENSES	\$391,893	\$825,569	\$730,747	\$1,434,599	\$872,089	\$959,890	\$1,961,787	\$701,656	\$0	\$0	\$0	\$0	\$7,878,229	\$14,618,455	\$6,740,226	53.89%
TOTAL REVENUES	\$1,997,794	\$0	\$1,926,211	\$21,886	(\$25,500)	\$1,893,269	\$49,613	\$59,683	\$0	\$0	\$0	\$0	\$5,922,956	\$11,686,957	\$5,764,001	50.68%

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 Eight Months Ended August 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	141	966	1,449	357	32.69%
AVERAGE DAILY CENSUS				MTD	YTD	2024	Amount of	Percent
	2021	2022	2023	Actual	Actual	Annualized	Change	Change
CHHA	129	98	93	100	94	94	1	1.02%
VISITS				MTD	YTD	2024	Amount of	Percent
	2021	2022	2023	Actual	Actual	Annualized	Change	Change
CHHA								
Skilled Nursing	7,958	6,128	5,393	518	3,575	5,363	-31	-0.57%
Physical Therapy	4,480	3,943	3,718	238	2,261	3,392	-327	-8.78%
Speech Therapy	0	0	0	0	0	0	0	0.00%
Medical Social Worker	553	466	528	49	316	474	-54	-10.23%
Occupational Therapy	921	830	846	61	449	674	-173	-20.39%
Nutrition	109	117	107	7	59	89	-19	-17.29%
Home Health Aide	1,387	745	963	62	592	888	-75	-7.79%
Sub-TOTAL	15,408	12,229	11,555	935	7,252	10,878	-677	-5.86%
PREVENT				MTD	YTD	2024	Amount of	Percent
	2021	2022	2023	Actual	Actual	Annualized	Change	Change
Skilled Nursing	21	3	2	0	9	14	12	575.00%
TOTAL VISITS				MTD	YTD	2024	Amount of	Percent
	2021	2022	2023	Actual	Actual	Annualized	Change	Change
Skilled Nursing	7,979	6,131	5,395	518	3,584	5,376	-19	-0.35%
Physical Therapy	4,480	3,943	3,718	238	2,261	3,392	-327	-8.78%
Speech Therapy	0	0	0	0	0	0	0	0.00%
Medical Social Worker	553	466	528	49	316	474	-54	-10.23%
Occupational Therapy	921	830	846	61	449	674	-173	-20.39%
Nutrition	109	117	107	7	59	89	-19	-17.29%
Home Health Aide	1,387	745	963	62	592	888	-75	-7.79%
GRAND TOTAL	15,429	12,232	11,557	935	7,261	10,892	-666	-64.83%
PARAPROFESSIONAL HOURS				MTD	YTD	2024	Amount of	Percent
	2021	2022	2023	Actual	Actual	Annualized	Change	Change
CHHA								
Home Health Aide	1,412	753	996	62	594	891	-105	-10.54%

MOBILE INTEGRATED HEALTH - COMMUNITY PARAMEDICINE

INDICATORS				MTD	YTD	2024	Amount of	Percent
	2021	2022	2023	Actual	Actual	Annualized	Change	Change
Cases	0	8	74		61	92	18	23.65%
Average Daily Census (MIH Cases not on CHHA)	0	0.1	15	25	29	29	14	96.19%
Visits	0	48	1,013	68	832	1,248	235	23.20%

PREVENTIVE SERVICES

CASES				MTD	YTD	2024	Amount of	Percent
	2021	2022	2023	Actual	Actual	Annualized	Change	Change
PREVENT								
Communicable Disease	14,318	20,919	7,058	684	5,024	7,536	478	6.77%
Immunizations	34,523	3,119	1,115	148	666	999	-116	-10.40%
PPDs	120	159	140	16	112	168	28	20.00%
Childhood Lead Poison Prevention Program+ *								
Screens	2,332	2,624	2,999		1,444	2,166	-833	-27.78%
Tests with blood lead levels 5+	133	125	248		53	80	-169	-67.94%
Newborn Screening	15	27	2	3	18	27	25	1250.00%
PREVENT TOTAL	51,441	26,973	11,562	851	7,317	10,976	-587	-5.07%

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

MEDICAL EXAMINER

INDICATORS				MTD	YTD	2024	Amount of	Percent
	2021	2022	2023	Actual	Actual	Annualized	Change	Change
Cases	173	200	198	13	120	180	-18	-9.09%
Scene Investigations	3	29	15	4	9	14	-2	-10.00%
Autopsies	87	102	115	10	71	107	-9	-7.39%
Overdose Poisonings	32	25	29		10	15	-14	-48.28%
Pending Toxicology Confirmation	0	0	0	6				

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Jefferson County Department of Social Services

2024

BALANCE	1,685,589	665,187	(6,257)	6,758,400	2,388,496	3,991,157	400,000	1,466,021	57,307	48,715
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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	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	441,618	200,170	0	1,501,200	284,733	1,239,011	0	402,079	(1,032)	4,862
SEP										
OCT										
NOV										
DEC										
TOTAL	2,592,983	934,813	7,257	13,447,893	1,611,504	7,508,843	0	3,033,979	37,693	36,285

PROJ EXP: Forecast for Remainder of YEAR	4,375,723	1,601,478	7,672	21,867,183	3,278,169	12,300,508	166,665	4,908,979	77,278	71,700
PROJECTED BALANCE	(97,151)	(1,478)	(6,672)	(1,660,890)	721,831	(800,508)	233,335	(408,979)	17,722	13,300

VETERANS SERVICE AGENCY

SEPTEMBER 2024 (08/21/2024 - 09/17/2024) 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	63	266	329	730	28	4
September	63	314	377	870	23	10
Sub Total	221	839	1060	2390	85	26
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 85 claims for Compensation and Pension in September which saw 4 decisions returning \$4,312K in new payments and \$40,422K in back pay going to local Veterans.