

**Sullivan County Division of Health and Human Services (DHHS) -- Monthly Report – July 2024**

**Roadmap to Better Health Implementation**

- Sullivan County Community Assistance Center Hotline: 845-807-0925    - National Suicide Hotline: 988    - Hope Not Handcuffs: 833-428-HOPE  
 - Hudson Valley Fearless! (Domestic Violence and Human Trafficking Support Hotline): 845-562-5340

Strategy	Update on Activities Supporting the Strategy	Key Performance Indicators Positive Trend = GREEN, Negative = RED	
Ease Access to Care	<ul style="list-style-type: none"> <li>• <b>Mental Health Treatment Access:</b> Pediatric MH services continue to be provided by Astor with a goal of expanding into local school districts this Fall. Unfortunately, Astor is experiencing hiring challenges. Open access clinic utilization increased again in May! With our staffing situation improved, we are considering accepting more youth clients to help Astor meet local demand.</li> <li>• <b>Substance Use Treatment Access:</b> There were no significant changes to substance use treatment program access this month, but as a refresher, there are currently four dedicated outpatient providers of substance use treatment services active in Sullivan County – Bridge Back to Life, Catholic Charities, Lexington, and Restorative Management. The Department of Community Services also provides drug treatment as part of dual diagnosis treatment with mental health at our clinic. All of these providers are accessible via Unite Us or primary care providers at Ahava, Crystal Run, Garnet, and Middletown Medical. We are making progress with OASAS and several local partners to reopen inpatient treatment in the County.</li> </ul>	Unite Us Participating Agencies	33 (+3)
		Unite Us Cases	490 (+153)
		Percentage of Cases Open/Resolved	61.8% (+13.2%)
End the Opioid Crisis	<ul style="list-style-type: none"> <li>• <b>Annual Opioid Statistics Released by Dept of Health</b> – Following the normal pattern for data collection and reporting, NYS DOH released drug use statistics for calendar year 2023 earlier this month. All three major statistical categories showed year-to-year improvement.</li> <li>• <b>Slight Month-to-Month Increase in EMS responses</b> – There was a slight increase in EMS overdose calls around the County in May. The only notable statistic in the data was that there were multiple calls in one day to the same address. EMS and police both responded as needed.</li> <li>• <b>Drug Task Force Activities</b> - First stakeholder meeting was held for the cross-pillar Fatality Review Board on 31 May. Attendance was excellent. Next step is to design information sharing agreements for individual fatality reviews. Stakeholders agreed that while focus will continue to be on opioid crisis, other areas for review will include suicides and vulnerable populations.</li> <li>• <b>Opioid Settlement Fund Distribution</b> – Contract extensions are in place with all of last year’s providers. Will also look to expand on success of Liberty PD Quick Response Team and EAP initiatives with Fallsburg and Monticello PDs in the year ahead.</li> </ul>	911 overdose responses in May	16 (+5)
		2023 Opioid Deaths	35 (-8)
		2023 Drug-related ED Visits	68 (-8)
		2023 Drug-related Hospitalizations	11 (-4)
Enhance Our Community	<ul style="list-style-type: none"> <li>• <b>Housing Crisis:</b> We have had some good success in getting clients into permanent housing over the last month, but new clients are still presenting much more frequently than we are accustomed to. DSS, DCS, Div. of Planning, and several local agencies are actively working together to help homeless persons transition to permanent housing and develop new units.</li> </ul>	Homeless Census	286 (-18)
Encourage Healthier Behavior	<ul style="list-style-type: none"> <li>• <b>Building Campaign for Youth Vaping and Alcohol Use Prevention:</b> Concerns are growing among members of the drug task force regarding youth vaping and alcohol use. Fortunately, we have just learned of a settlement with Juul which will provide the county with \$481,474.24 to fight vaping.</li> </ul>	United Sullivan Media Campaign	Exceeding industry standards



**United Sullivan Network**

For more information:

[www.unitedsullivan.org](http://www.unitedsullivan.org)

Email:

[contact@unitedsullivan.org](mailto:contact@unitedsullivan.org)

- **Unite Us:** Community Resources is coordinating with Unite Us on connecting local food pantries to the network via the Community Assistance Center and is starting to plan a pilot with a few food pantries to see if Unite Us can help advance their work.
- **Joint Success Plan:** We are entering a new phase of our relationship with Unite Us. After spending the first year of our contract focused on recruiting and connecting United Sullivan partner agencies to the network, DHHS and Unite Us staff are starting to analyze user activity and referral success rates. While we are already happy with the improved service and access we are able to provide to county residents, our “joint success” planning will make referrals more efficient and effective for all involved.
- **Network Member Update:** The following chart provides the complete list of Sullivan County organizations currently active on Unite Us (new agencies highlighted in **bold**):

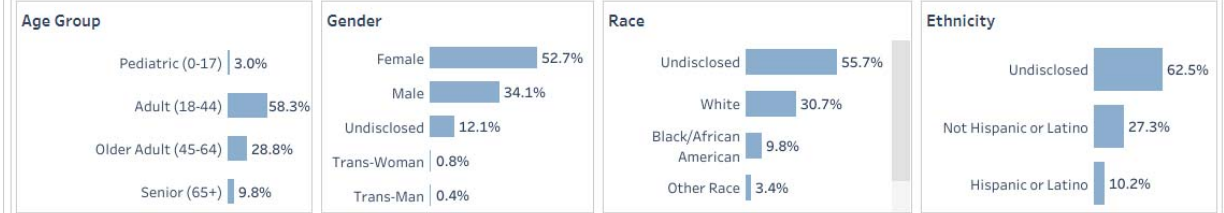
**Network Activity Overview**

Monitor critical network metrics over time.

Clients Served	Clients Connected	Cases per Client	Cases	Managed Cases	Referred Cases	Off-Platform Cases
264	257	2.46	490	330	439	9

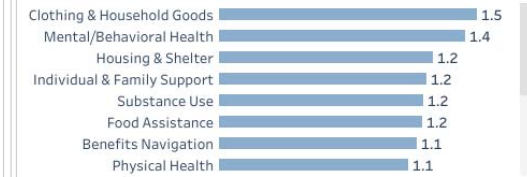
**Client Demographics**

Select bar(s) to filter tab

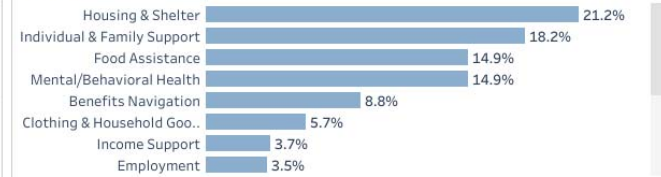


**Case Summary**

**Average Reoccurring Needs**  
Expand (+) to view service subtype



**Case Volume by Service Type**  
Expand (+) to view service subtype



Last Updated: 7/5/2024 10:34:22 AM UTC

Liberty Police Department	The Center for Discovery	Rehabilitation Support Services	Cornell Cooperative Extension	Dept of Community Services
Sullivan County Probation	Dispute Resolution Center	Sullivan 180	Office for the Aging	Lexington Center - Liberty
Community Action – <b>Liberty</b> and Monticello Offices	Dept of Public Health	Sullivan County Youth Bureau	Action Toward Independence	Catholic Charities - Behavioral Health
Every Person Influences Children	Dynamic Youth Community	Legal Services of the Hudson Valley	Garnet Health Medical Center - Catskills	Catholic Charities – Human Services
Independent Living, Inc	Center for Workforce Development	HONOREHG, INC.	Astor Services	Sullivan Allies Leading Together INC.
Mobile Mental Health Team	Restorative Management	Dept of Social Services	Bridge Back to Life Mobile Unit	Choices Mental Health Counseling
<b>Sun River Health</b>	<b>Community Home Health Care</b>			



**Care Center at Sunset Lake Rehab**

For more information: (845) 292-8640, <https://sullivanny.us/Departments/Adultcarecenter>

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Care Center at Sunset Lake Key Statistics – all data as of June 30, 2024 unless otherwise indicated			
Monthly Total Expenses to Date	Monthly Cash Receipts	End of Month Census	Meals Prepared for Residents
\$1,486,221.96	\$1,221,087.37	111	10,077
Admissions / Discharges	Total Day Care Visits	Total OT treatments	Total PT treatments
	0	585	670

**Administrator and Deputy Administrator Comments:**

**Staffing (3 Stars):** Our most recent 5-star Medicare assessment of our Payroll Based Journal (PBJ) hours from the second quarter of this year shows our hours per resident per day at 4 hours and 35 minutes per resident per day, this is an hour a day over the state required minimum of 3.50 hours per resident per day. This information is gathered from our CMS 5-star rating and PBJ submission data and the Current information is from the 1st Quarter of 2024. We continue to work with nursing staff and the staffing coordinator to balance out schedules so they are consistent for all weekends and holidays. These efforts will continue until we can fill all vacant positions and fully balance the schedule.

- Recruiting and hiring efforts continue. We have been working diligently with Indeed and reaching out to all qualified applicants as well as any that we receive from County HR and the Center for Workforce Development. Day shift is currently full for staff to meet current census. Continuing to look for staff for evenings and overnights.
- Hires: 1 CNA Per Diem (May), 2 CNA Full Time (June)
- We continue to work with staffing agencies. I have received the contracts from the agencies that are fully executed and have directed the staffing coordinator to reach out to them. Agencies currently in use are meeting needs with little need to branch out to other agencies
- Census for all Units as of date of this report 6/25/24, Unit 1-11, Unit 2-25, Unit 3-39, Unit 4-36

**Interagency Collaboration:** Sullivan County Coalition of Hospital and Nursing Homes are enhancing partnerships to build better communication and teamwork amongst the staffs of each facility. The Coalition is a monthly meeting established by Garnet Health to ensure we are communicating our residents' needs, facility needs and hospital needs for mutual support as effectively as possible. The focus of this effort is on improving collaboration between the Garnet-Catskills Emergency Department, the nursing homes, case workers, nurses and doctors to best serve our residents and Garnet's patient population with particular focus on decreasing unnecessary emergency department visits, ensuring a smooth intake and discharge.

**Health Inspections (1 Star):** This rating will unfortunately remain low until our next full Department of Health (DOH) Survey is completed. The last complaint reported by DOH was in October 2023 due to the facility's failure to make a timely report of a positive COVID test for a resident to their health care proxy. Other notifications reviewed by DOH were determined to be timely and complaint was resolved amicably.

- As part of normal quality assurance practices and to prepare for the next full DOH survey, a mock survey was completed May 15<sup>th</sup> by consultant staff. Issues identified and lessons learned include the following:
  - *Facility Condition:* Kitchen material condition needs improvement; no new revelations from this review – needed long term investments in the kitchen are dependent on outcome of CON process. DHHS staff, administrator, and DPW discuss options for interim fixes frequently.
  - *Administration:* Mock surveyors noted shortfalls with administrative procedures regarding proof of completion of mailing for certain required notifications to resident family members. Other administrative procedures in need of "housekeeping" prior to next survey included ensuring Care Plans are resolved when no longer appropriate and documentation of vaccination declination and consent upon admission. All of the aforementioned items have been addressed, education of staff was completed and monitoring will continue as specified based on the facility's plan developed with the surveyors to address these concerns.
  - *Clinical:* Enhanced barrier precautions for infection control were noted to have improved significantly since the last survey. Recommendations were made to further enhance infection control practices.

**Quality Measures (2 stars):** In some ways this measure suffers because of the relatively complex needs of the Sullivan County patient population – a situation deriving from our recent extended history of high poverty and poor health rankings. Areas of strength in these ratings include percentages of short stay residents

who are at or above an expected ability to care for themselves and the extent of their mobility at discharge; both of these indicators are better than national average. One area we will focus on for improvement in the months ahead is vaccinations for residents and staff. Public Health Education will support this effort.

**Admissions/Marketing Update:**

- Weekly visits to Garnet Health Medical Center - Middletown Campus
- 2x weekly visits to Garnet Health Medical Center - Harris Campus
- Post Discharge Surveys and resident Care review (survey done with residents 2-3 days after admission)

**Nursing and Physical Therapy Update:**

- May saw no cases of COVID -19 acquired or transmitted cases in house by residents or staff members. Education to the staff on infection control is ongoing and we continue to target any identified problem areas through QA as well as immediate education as needed if the need arises.
- Refresh on Available PT/OT/Speech Services; Director of Rehab is a full-time onsite position with 1 OT, 1 COTA, 1 PT, 1 PTA on staff. This is adequate staffing for current resident needs.
- 2 Full Time Restorative Nurse’s Aides provide ongoing maintenance and therapy carryover with a caseload of 25-35 residents.
- Relationships leveraged by DOR to acquire a power wheelchair vendor to aid discharging patients.
- Facility Level Trainings Provided by Rehabilitation over the past 12 months; Dementia and Communication Strategies, Mouthcare, Swallow Disorders and Hydration Strategies, Enabler Bar Use, Safe Patient Handling/Transfers.

**Activities Department Update:**

- Festive Tree- A group of residents participate in the planning, purchasing of supplies of decorations for the Tree in the therapy Gym. Residents requested to keep the Christmas tree up and enjoy the lights and ambiance that it provides. They have designed: Christmas, New Years, Valentines, St Patricks’ Day, April Shower, May Flowers, Patriotic trees to date and have plans for the following themes: Summer, Fall, Harvest, Halloween, Thanksgiving.
- Dog Show Socialization Group- Residents have enjoyed socialization in rehab watching Dog shows (Patient Led and Driven Topic of Choice). We incorporate wellness activities that target cognition, range of motion and language/socialization.
- Garden Group- Multiple resident’s plant and maintain a large selection of indoor plants that are located throughout the facility with the assistance of rehab staff. They planted seeds in the spring and transplanted them outdoors to the patio and raised beds.
- Celebratory Activities and Events (May-June):
  - Cinco de Mayo Fiesta, Mother's Day Brunch, Nursing Home Week, National Nurse's Week lunch, Memorial Day BBQ, Unit BBQ's (Weekly), Father's Day Sport Event, National CNA Week Luncheon
- Upcoming Events (July-August):
  - Fourth of July BBQ, National Freezer Pop Day, National Chili Dog Day, Bagel Fest (August).



**Department of Community Services (DCS)**

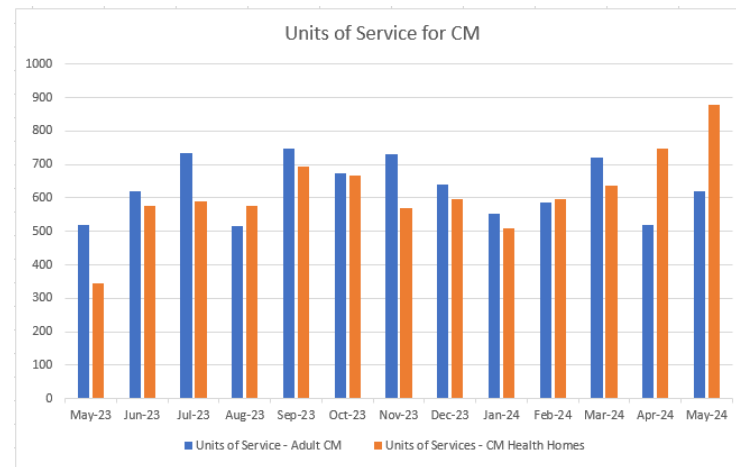
**For more information: (845) 292-8770,**

**<https://sullivanny.us/Departments/CommunityServices>**

**National Suicide Hotline: 988 Mobile Mental Health: (800) 710-7083**

**Children’s Mobile MH: (845)701-3777**

- Units of Service for our Care Management Unit for the past year are in the chart at right:
- The Care Management unit continues to actively engage & work with clients for both of the Health Home agencies and the HARP Services (Health and Recovery Plan) which are Medicaid



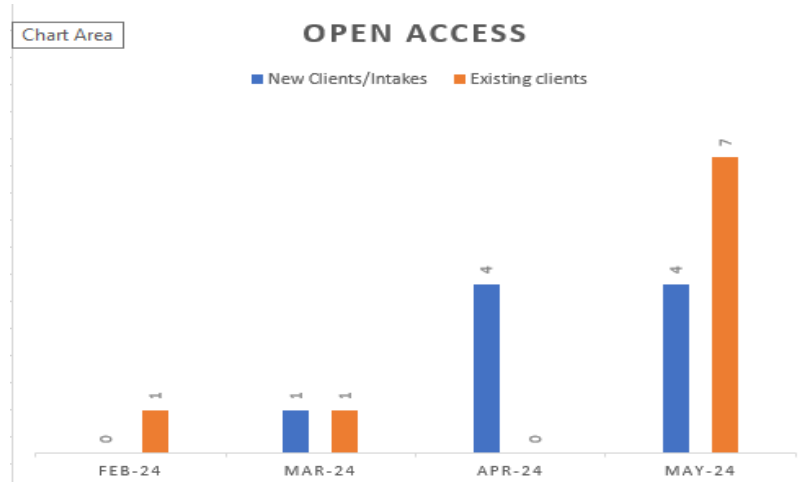
and Medicaid Managed Care Health Plans. As of the end of May 2024, there are five active Assisted Outpatient Treatment (AOT) orders and there is one person on enhanced AOT services.

**Behavioral Health Clinic (Mental Health and Substance Abuse):**

- High Risk Clients: In May, there were 167 clients on the roster for high risk census.
- Open Access Stats: Thursday mornings from 9am – 12pm. Four new clients and seven existing clients took advantage of our open access hours last month.

**Adult & Children’s SPOA:**

- On May 9, 2024, the Adult SPOA Committee met via Zoom with five (5) new cases reviewed, ten (10) previous cases were reviewed.
- The total of 140 RSS beds with 190 people on the waiting list and 12 openings.
  - There are 7 people on the list for Family Care with no openings.
  - RSS Community Residence: 12 beds, 52 on the waiting list, no openings.
  - RSS Sullivan Treatment Apartment Program: 29 beds, 31 on the waiting list, 2 openings but the apartments are still in need of repairs.
  - RSS Sullivan County Respite: 1 bed, 1 on the list. It is unavailable.
  - RSS Supportive Apartment Program: 39 Regular and 16 L/S, 65 on the waiting list, 10 openings for Supported Housing.
  - RSS Invisible Children’s Apartment Program: 6 beds, 10 on the waiting list, no openings.
  - RSS Chestnut Street Apartments: 37 beds, 31 on the waiting list, & no openings.
- Coordination of referrals and ongoing collaboration with service providers continue. Clients were recommended for/linked to various services, including: behavioral health treatment providers, RSS housing (apartment program and community residences), Access: Supported Housing, Sullivan PROS Program, OFA, APS, Action Toward Independence, Independent Living, Inc., and Care Management services.
- Children’s SPOA Committee met via Zoom on May 23, 2024 and went over two (2) new referrals and four (4) previous referrals were reviewed.



**Local Government Unit:**

- **Clinic Redesign for improved access and sustainability** – worked with Lexington to transition patients & continue to work on collaboration for the best interest of patients. Currently working with Astor for transition and onsite children’s services.
- Working with our local 911 and Dutchess 988 regarding collaboration and training for 911 dispatchers and referral information.
- **Fatality Review Board** – had first stakeholders meeting on May 31, 2024 with a second meeting coming up this month.
- **Mobile Mental Health:** The chart at right depicts statistics from Mobile Mental Health usage over the last 13 months. Incoming calls decreased significantly year over year in May, which is encouraging. Our aim with following this data is to encourage increases in diversion rate (less people who use the service needing to go to the hospital and increases in admissions rates (those who truly need the hospital are admitted to the behavioral health unit). Of note, “outreaches” are responses to calls which include face-to-face contact with the caller.

Month/Year	Incoming Calls	Initial Phone Contacts	Outreaches	Diversion Rate	Hospital Referrals	Admissions	Admission Rate
May-23	449	189	21	67%	7	4	57%
Jun-23	377	147	34	62%	13	7	54%
Jul-23	319	123	17	65%	6	3	50%
Aug-23	316	113	21	67%	7	3	43%
Sep-23	371	135	16	75%	4	1	25%
Oct-23	309	122	23	78%	5	3	60%
Nov-23	404	139	31	62%	12	4	33%
Dec-23	449	85	9	100%	0	n/a	n/a
Jan-24	280	83	11	73%	2	2	100%
Feb-24	311	88	16	88%	2	1	50%
Mar-24	252	93	16	81%	3	0	0%
Apr-24	259	86	24	83%	4	4	100%
May-24	305	99	29	79%	6	4	67%
<b>Total</b>	<b>4401</b>	<b>1502</b>	<b>268</b>	<b>74%</b>	<b>71</b>	<b>32</b>	<b>45%</b>

COMMUNITY SERVICES						
STATISTICAL SUMMARY FOR: May 1, 2024 - May 31, 2024						
Prepared by : Sara A. Cole				CLIENTS		
	ON ROLLS:			ON ROLL:	CLIENTS	UNITS OF
PROGRAM	5/1/2024	ADMISSIONS	DISCHARGES	5/31/2024	SERVED	SERVICE
SC BEHAVIORAL HEALTH CLINIC ADULT	436	29	18	447	465	828
SC BEHAVIORAL HEALTH CLINIC CHILD	22	0	5	17	22	5
SC BEHAVIORAL HEALTH CLINIC FORENSIC	73	9	10	72	82	52
SC BEHAVIORAL HEALTH CLINIC MICA	20	1	1	20	21	Included In Clinic Adult
SC BEHAVIORAL HEALTH CLINIC MAT	10	4	1	13	14	Included In Clinic Adult
<b>TOTAL MENTAL HEALTH</b>	<b>561</b>	<b>43</b>	<b>35</b>	<b>569</b>	<b>604</b>	<b>885</b>
SC CARE MANAGEMENT	26	0	0	26	26	673
SC HEALTH HOME- ADULT	43	1	2	42	44	388
SC HEALTH HOME - KENDRA, AOT and HH+	12	0	0	12	12	136
SC HEALTH HOME - CHILD	17	0	1	16	17	133
SC HEALTH HOME - OUTREACH	10	0	0	10	10	286
SC CM CCSI					1	3
<b>TOTAL HEALTH HOME CASE MANAGEMENT PROGRAMS</b>	<b>98</b>	<b>1</b>	<b>3</b>	<b>96</b>	<b>100</b>	<b>1,333</b>
SC SPOA - Adult	47			47	47	308
SC SPOA - Child	15			15	15	93
<b>TOTAL SPOA</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>62</b>	<b>62</b>	<b>401</b>



**Department of Social Services (DSS):**

For more information: (845) 292-0100

To complete a self-referral for services from DSS via the Unite Us network: <https://sullivanny.us/Departments/familyservices>

Public Assistance Cases (as of 05/31/2024)				
Temp. Assistance to Needy Families	Safety Net	Food Stamps	Medical Assistance	MA/Supplemental Security Income
190 (+9)	243(+6)	6010(-87)	3475(-6)	2474(-11)
Homelessness Snapshot (as of 05/31/2024)				
Code Blue	Adults	Children	Sex Offenders	Total Homeless
0(-39)	220 (+8)	84(-16)	26(+2)	<b>304 (-8)</b>

**Temporary Assistance:**

- Continues to address all new applications and recertifications in accordance with OTDA
- New workers and workers hired during COVID attended in person Institute for Temporary Assistance Program training in Albany.

**Medicaid:**

- Nothing new to report the staff continue to process new applications and recertify the benefits for current recipients. Medicaid continues to follow the policy set in place for the Medicaid Unwind. The two examiners in training show continuous growth in their learning process.

**Child Care:**

- Had our state review with OCFS resulting in positive feedback about our processing with minimum suggestions for improvements.
- Continuing to make changes for future direct deposit for our providers.

**Home Energy Assistance Program (HEAP):**

- Long term employee retired, and another staff resigned, allowing for multiple promotions.
- COOLING Assistance benefit opened April 15, 2024.

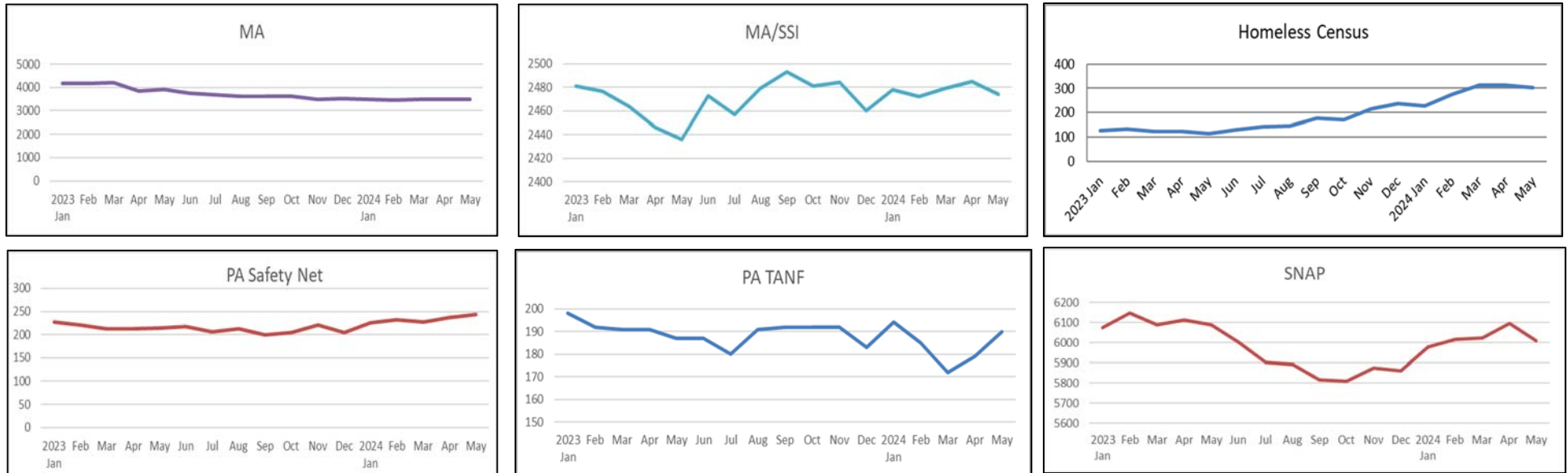
**Housing:**

- Two of our larger families who occupied two hotel rooms each were moved into permanent housing, both as a result of working with Sleepy Hollow.
- We received confirmation from OTDA that we could begin approving applications for RSP. This provides an additional state funding stream we can use to help persons and families with steady income (via employment or SSI) to obtain permanent housing.

**SNAP:**

- OTDA conducted a in person SNAP application timeliness review. At the time of review, we had fallen out of compliance with opening cases within a thirty-day timeframe. They advised in March we were at 43%, in April we went to 59 %. However, in May we are at 90 %. The changing reorganizing of staff assignments after becoming fully staffed was a key factor in getting our applications processed in a timely manner.

**Temporary Assistance Case Trend Charts:**



Fraud Investigations (as of May 31, 2024)						
Collections	Cases Active	Cases Referred	Completed	Arrests	Pending arrests	Burials
\$6,635.69 (-13,257.43)	209 (+13)	67 (+21)	54 (-5)	3 (+1)	3 (-1)	4 approved (+3) \$6,333.00 costs (-\$7,185.95)
Child Support Enforcement Cases (as of May 31, 2024)						
Collections	Petitions Filed		Paternity Establishments		Total Cases	
\$857,903 (-162,991)	39 (+7)		16 (+7)		2,870 (+6)	

ADULT SERVICES UNIT:	2023 TOTAL	2024 YTD	2024 MAY
<b>PERSONAL CARE AIDES</b>			
CASES OPENED	16	10	2
CASES CLOSED	17	5	2
# CASES (AVG.)	30	33	34
<b>PERS</b>			
# CASES (AVG.)	0	0	0
<b>APS REFERRALS</b>			
16A Neglect/Abuse	37	11	1
16B Neglects Own Basic Needs	113	27	2
16B Untreated Medical Conditions	33	15	2
16B Self-endangering Behaviors	15	11	3
16B Unable to Manage Finances	36	27	6
16B Environmental Hazards	21	14	4
<b>APS</b>			
CASES OPENED	261	104	18
CASES CLOSED	251	105	17
# CASES (AVG.)	148	156	155
<b>GUARDIANSHIPS</b>			
OPEN	38	38	0
<b>REP PAYEE</b>			
OPEN	TBD	96	2

FOSTER CARE STATISTICS				CHILD PROTECTIVE STATISTICS			
	MAY 24	Trend	Goal		2023	YTD 24	MAY 24
Kinship%	14.91%		20%	# New Reports	1410	653	138
Congregate Care%	18.42%		16%	# Indicated Reports	174	99	25
Total in Care	114		<100	Physical abuse	14	7	3
RTF	0			Emotional abuse	0	0	0
Diagnostic	1			Sexual abuse	13	4	1
RTC	10			Neglect	62	44	13
Group Home	3			Domestic violence	13	10	4
Therapeutic Foster Home	14			Educational neglect	39	16	4
Regular Foster Home	56			Substance abuse	33	15	0
Kinship	17			1034	0	3	0
Other	13			# Unfounded Reports	710	230	73
Freed for Adoption	22			# Closed FAR	49	103	32
Certified Homes	80		5x #in ca	# Court Ordered 1034s	36	24	5
Newly Certified Homes	0			<b>PREVENTIVE SERVICES STATISTICS</b>			
Number of Closed Homes	0			NEW REFERRALS		13	
New Kinship Homes	0			TOTAL CASES		104	
Pending Certification	7						

### Public Health Department

For more information on our report: (845) 292-5910, <https://sullivanny.us/Departments/PublicHealth>

#### Director's Comments:

- Collaborative efforts between HR and Public Health for recruiting have led to decreased vacancies (21, down from 33 several months ago)
- SCDPH will have first interns since Covid Pandemic, beginning 7.1.2024.
- SCDPH is in the process of hiring three fulltime fellows through NYS Public Health Corps Fellowship grant; hiring decision to be announced prior to July 12, 2024.

**Certified Home Health Agency (CHHA):** CHHA are making progress in 2 of 3 major program goals, staff satisfaction and transition of our Electronic Medical Records (EMR) to a new vendor. The productivity goals have been met for the **first time as an agency average** since being established in 2020.

- Vacant home health aide position was filled earlier this month with a new hire.

Goal / Area of Focus	Update / Progress	Key Indicators/ Trends
Census	Average daily census for CHHA 162.	Separating out CHHA from MCH and LTC moving forward; dashboard will note the difference.
Productivity	Avg Productivity across all disciplines 4.96	Increase from April 2024



**Public Health**  
Prevent. Promote. Protect.



SCDPH CHHA Performance Indicators:																	
(NOTE: Productivity based on number of visits per day per clinician, Not Taken Under Care reports percentage of referrals received vs. referrals accepted)																	
Measure/ Indicator	2023 YE Score	Jan 2024	Feb 2024	Mar 2024	Apr 2024	May 2024	Jun 2024	Jul 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	Target 2024	Current vs. Goal	Trend	Best Practice
<b>Admissions (2024)</b>	346	88	83	92	83	92								n/a			
<b>2023</b>	1128	108	104	111	89	98	96	105	86	91	85	81	74				
<b>Average Daily Census</b>		143	159	163	162.6	155								n/a			
<b>2023</b>	151.833	159	168	169	161	154	149	149	137	136	151	147	142				
<b>Productivity</b>		4.38	4.50	4.43	4.81	4.96								5.50			7
<b>Prior year</b>	4.48	4.63	4.80	4.65	4.55	4.70	4.30	4.74	4.60	4.76	4.55	4.63	4.23	5.50			
<b>Not Taken Under Care (NTUC %)</b>		12.5	16.6	14.9	18.5									20.0%			15%
<b>Sample size</b>		105	120	122	140												
<b>Prior year</b>	23.8%	22.4	32.5	24.2	26.4	23.2	28.5	30.1	25.4	28.9	21.7	26.4	26.7	20.0%			
<b>Overtime: total</b>		120.5	153	193.5	128	135								85.00			
<b>prior year</b>	160.3	89	115	122	122	121	127	129	131	131	134	138	161	85.00			
<b>Lock Rate (%)</b>		91.4	93.0	93.0	96.0	99								100%			100%
<b>Prior year</b>	79%	84.0	85.0	93.0	92.0	91.0	83.0	88.8	84.2	91.5	93.0	93.0	91.2	100%			

### Health Education/Rural Health Network

Goal / Area of Focus	Update / Progress	Key Indicators/ Trends
<b>Social Media Engagement</b>	Continued progress with reaching our community via social media	
<b>Outreach / Lesson Plans</b>	Ended May with 7 outreach events, 7 planned for June, 26 for July	
<b>2<sup>nd</sup> Annual HealthFest</b>	HealthFest planned and confirmed	

- Planning Teen Vaping initiative with Melissa Stickle, Camille, and John
- Employee Yoga Wellness approved and ready for first meet 6/26/2024
- Finalized all education and presentations and scheduled summer school series campaigns starting 7/8
- 1<sup>st</sup> RHN Board of Directors Meeting (successful) next in Sept.
  - 40k in funding to use before December for RHN

- Finalized details for Library tour beginning 7/8
- Ongoing Narcan Training/distribution
- We are 90% complete with our PH Education Calendar (all employees and staff will have access to this via outlook without needing to have it shared)

### Healthy Families

Goal / Area of Focus	Update / Progress	Key Indicators/ Trends
Capacity	31 families enrolled at end of May.	Capacity is 60; we have two vacancies affecting capacity and cannot take new families until new hire is trained.
Home Visits	85 of 91 expected home visits completed	93% an increase from 91.3% in April
Referrals	11 referrals; 1 refused, 3 are previous families and 7 were referred to community partner.	Referrals stayed steady.

### Maternal Child Health/CAPTA-CARA Car seat Numbers -2023, 2024

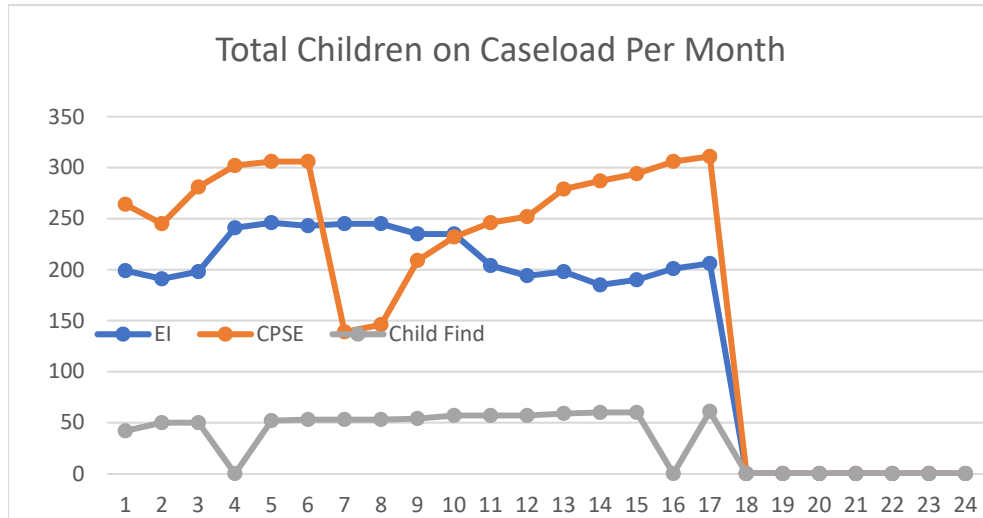
Month	Seats distributed	Seat Check - No distribution
23-Oct	14	0
23-Nov	14	0
23-Dec	8	0
Jan-24	38	1
24-Feb	13	2
Mar-24	51	14
24-Apr	8	1
24-May	17	1
Totals	163	19

Goal / Area of Focus	Update / Progress	Key Indicators/ Trends
<i>Referrals: Increase referrals</i>	<i>Increase noted after Mixer and MCH Nurse outreach</i>	<i>21 referrals, increase noted, 13/21 taken under care, 3 pending SOC, 5 NTUC</i>
<i>Outreach</i>	<i>Outreach to community partners continues.</i>	<i>MCH Provider appreciation mixer was a great success! Increased referrals and connections made.</i>

### Children and Youth with Special Healthcare Needs / Early Intervention

Goal / Area of Focus	Update / Progress	Key Indicators/ Trends
CPSE	Caseload increased 5 from April 2024	And increased 5 compared to May 2024
EI	Referrals decreased 6 from April 2024	And decreased 6 from May 2024
2024	Total Claimed	Total Paid

School-Age	\$ 549,139.51	\$ 404,964.59
Service Coordination	\$ 11,302.56	\$ 7,241.76



**Disease Surveillance and Investigation and Emergency Preparedness**

<b>Goal / Area of Focus</b>	<b>Update / Progress</b>	<b>Key Indicators/ Trends</b>
<b>Immunization</b>	Public Health Order 2024-1, mandatory vaccinations for SC summer camps in effect. Plan for camp audits completed, training completed. Pediatric immunization education including simulation lab completed.	YTD 94 immunizations provided (1.1.2024-5.31.2024) Continuing community outreach
<b>Rabies</b>	44 investigations, 2 bats and 2 foxes tested. Both foxes were positive (cases not related/different townships). <b>Case investigations increased by 20 from April to May, but no new positive cases since the fox cases shared with the public.</b> 9 people treated with post exposure prophylaxis, 7 in county and 2 out of county. 66 domestic animals (cats, dogs) vaccinated at Clinic held in response to rabid fox.	A position has been created in the 2024 budget for a part time ACO. This position will fall under Public Safety, but will work in conjunction with DSI/SCDPH
<b>STI</b>	16 cases chlamydia, 6 gonorrhea, 0 MPox 4 Syphilis cases pending classification (of 330 lab tests)	All STIs increased.
<b>Tuberculosis</b>	1 Active case; 1 suspect cases. 0 patients seen in the preventative clinic; 0 PPDs	
<b>Lead Poisoning Prevention</b>	2 cases reported for a total of 120 tests completed	Same # in elevated tests reported.
<b>COVID</b>	86 reported cases; decrease from 202 reported cases March 2024	COVID-19 cases trending downwards
<b>Other Communicable Diseases</b>	50 cases investigated not including Covid, RSV or Flu	Flu, RSV, and Covid are trending downward

<b>Emergency Preparedness</b>	Working on updating PHERP (Public Health Emergency Response Plan) and Volunteer Management Plan.	Anticipating Measles outbreak and preparing for same.
<b>MRC</b>	BLS Training 5/15 <sup>th</sup> - Swan Lake 6-8 MRC program is now led by RN in DSI.	

- Continuing to adjust to increasing disease burden
- Keeping up to date on H5N1

**Other Program Areas**

<b>Program Area</b>	<b>Update / Progress</b>	<b>Key Indicators/ Trends</b>
<b>HIPAA/Corporate Compliance</b>	Routine walk-throughs were conducted without notable areas of issue	
<b>Training and Quality</b>	Performing assessment of policy and procedures. Numerous policies have been updated and approved through PAC. Working with each department to create QA dashboard. T&QI coordinator moving back to CHHA 6.8.2024; recruiting replacement.	

<b>Staffing Update: Position Title &amp; No.</b>	<b>Notes</b>
<b>Community Services (8 Positions Vacant, 50 Authorized, 16.00% Vacant)</b>	
Account Clerk/Database #3039	Approved to fill
Assistant Social Worker II, #1836	Approved to fill
Clinical Program Manager, #3457	Posted
Community Mental Health Nurse, #0040	Posted
CS Coordinator, #3506	Posted
Staff Social Worker I, #130, PT#3308, PT#3638	Posted
<b>Public Health (22 Positions Vacant, 80 Authorized, 27.5% Vacant)</b>	
Epidemiological Supervisor, #3579	
Occupational Therapist, #3590	
Financial Account Clerk, #3593	
Community Health Worker, #3653	
Licensed Practical Nurse, #1636	Posted
Principal Account Clerk, #3592	
Personal Care Aide, #3654, #3655	
PH Nurse, Core #2729, #3419, CHHA #2185, #2927, #2784 (PD)	Posted
Physical Therapist, #3589	
Registered Nurse, CHHA #747, #2373, #2875 #2502(PD)	Posted
Training & Quality Improvement Coord, #3524	
Senior Database Clerk, #3338 (PD)	
Supervising Comm Health Nurse, #148	
Family Support Worker, #3522	Vacant

<b>Social Services (15 Positions Vacant, 176 Authorized, 8.52% Vacancy Rate)</b>	
Account Clerk, #55, #2869	Posted
Caseworker, #645, #1137, #2420, #2985, #3456	Posted
Sr. Family Services Investigator, #3249	CSEU
Records Management Clerk #2495	Vacant
Senior Account Clerk, #3557	Services – awaiting test results
Senior AC/DB #3223	TA – awaiting test results
Senior Caseworker, #183, #209, #241	Interviewing for one, two new openings due to promotions
DSS Intervention & Outreach Coordinator, #3664	Offer accepted, employee to start next month