


**Office of the County Administrator**  
Historic Courthouse  
195 Arsenal Street, 2<sup>nd</sup> Floor  
Watertown, New York 13601-2567  
Phone: (315) 785-3075 Fax: (315) 785-5070

**Ryan Piche**  
*County Administrator*

**Dylan Soper**  
*Deputy County Administrator*



July 24, 2025

**TO:** Members of Health & Human Services Committee  
**FROM:** Ryan Piche, County Administrator   
**SUBJECT:** Health & Human Services Committee Agenda

Please let this correspondence serve as notification that the Health & Human Services Committee will meet on ***Tuesday, July 29, 2025 at 6:00 p.m.*** in the Board of Legislators' Chambers.

Following is a list of agenda items for the meeting:

**Resolutions:**

1. Authorizing an Agreement with PIVOT and Amending the 2025 County Budget in Relation Thereto
2. Amending the 2025 County Budget to Allocate Additional State Aid for Community Services Programs
3. Amending the 2025 County Budget to Allocate Additional Opioid Stewardship Funds for Jail Based Services
4. Authorizing an Amended Agreement with the Alzheimer's Disease and Related Disorders Association Inc. in Relation to Respite Social Adult Day Programs
5. Authorizing an Agreement with Brooklyn Kitchen for Nutrition Program
6. Authorizing an Amended Agreement for Provision of Consumer Directed In-Home Services by Western New York Independent Living, Inc.
7. Appointing Members to the Jefferson County Long Term Care Advisory Council
8. Authorizing Agreement with Samaritan Medical Center for Participation with Low Income Drug Discount Benefits Through Section 340B of the Public Health Services Act

9. Amending 2025 County Budget Relative to Additional Revenue From the NYS Office of Children and Family Services for the New York State Child Care Block Grant (NYSCCBG) Child Care Assistance Program (CCAP)
10. Amending 2025 County Budget Relative to Social Services Department Accounts for Overtime and Temporary Staffing
11. Amending 2024/25 Comprehensive Planning Resource Allocation Agreement with the NYS Office of Children & Family Services and Authorizing Amended Contractual Youth Program Agreements in Relation Thereto

**Informational Items:**

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

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

RP:jdj

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

**JEFFERSON COUNTY BOARD OF LEGISLATORS**

**Resolution No. \_\_\_\_\_**

Authorizing an Agreement with PIVOT for Wellness Initiative for Senior Education (WISE) and Screening, Brief Intervention, and Referral to Treatment (SBIRT) Programs and Amending the 2025 County Budget in Relation Thereto

By Legislator: \_\_\_\_\_

Whereas, The New York State Office of Addiction Services and Supports (OASAS) contracted with PIVOT for the Wellness Initiative for Senior Education (WISE) and Screening, Brief Intervention, and Referral to Treatment (SBIRT) Programs, and

Whereas, The WISE and SBIRT Programs aim to build community capacity to educate older adults about healthy choices and decrease risk of alcohol and/or substance misuse, and

Whereas, The contracts were federally funded through Substance Use and Mental Health Services Administration (SAMHSA) and end June 30, 2025, and

Whereas, Federal funding for this program has been discontinued and OASAS has agreed to fund these vital community programs through the use of Opiate Settlement Funds, and

Whereas, An agreement needs to be authorized between Jefferson County Community Services and PIVOT for the WISE/SBIRT Programs, and

Whereas, The 2025 County Budget requires an amendment to receive and appropriate funding for this service.

Now, Therefore, Be It Resolved, That the Chairman of the Board of Legislators is hereby authorized to sign an Agreement with PIVOT for the WISE/SBIRT Programs for the term of July 1, 2025 through December 31, 2026, including any documents necessary to carry out the intent of the Resolution, with the approval of the County Attorney as to form and content, and be it further

Resolved, That the 2025 County Budget is hereby amended as follows:

**Increase:**

Revenue		
01431000 92735	OASAS Opioid Settlement Funds	\$300,000

Expenditure		
01432000 04703	Substance Abuse Council/PIVOT	\$300,000

Seconded by Legislator: \_\_\_\_\_

**JEFFERSON COUNTY BOARD OF LEGISLATORS**  
**Resolution No. \_\_\_\_\_**

Amending the 2025 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 2.6% inflationary increase effective, April 1, 2025 through December 31, 2025, and

Whereas, The 2025 County Budget needs to be amended to reflect the additional funds.

Now, Therefore, Be It Resolved, That the 2025 County Budget is amended as follows:

**Increase:**

Revenue

01311000 91292	Sheriff Interdept. Services Reimbursement	\$ 3,844
01431000 93484	State Aid - Alcohol & Substance Abuse	71,279

Expenditure:

01315000 04413	Jeff Co Corrections – Medical Fees	\$ 3,844
01432000 04414	Supporting Services – Internal	3,844
01432000 04702	Thrive – formerly Credo	43,691
01432000 04703	Substance Abuse Council	23,744

Seconded by Legislator: \_\_\_\_\_

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

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

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

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Clerk of the Board of Legislators

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**JEFFERSON COUNTY BOARD OF LEGISLATORS**

**Resolution No. \_\_\_\_\_**

Amending the 2025 County Budget to Allocate Opioid Stewardship Funds  
for Jail Based Services

By Legislator: \_\_\_\_\_

Whereas, The New York State Office of Addiction Services and Supports has approved Opioid Stewardship Funds for jail based services, and

Whereas, The funds are approved for the purchase of Naltrexone/Buprenorphine-Naloxone to treat County Jail inmates with Opioid Use Disorder, and

Whereas, The 2025 County Budget needs to be amended to reflect the funds.

Now, Therefore, Be It Resolved, That the 2025 County Budget is amended as follows:

**Increase:**

Revenue

01311000 91292	Sheriff Interdept. Services Reimbursement	\$6,888
01431000 92735	OASAS Opioid Settlement Funds	6,888

Expenditure:

01315000 04413	Jeff Co Corrections – Medical Fees	\$6,888
01432000 04414	Supporting Services – Internal	6,888

Seconded by Legislator: \_\_\_\_\_

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

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

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

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Clerk of the Board of Legislators

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**JEFFERSON COUNTY BOARD OF LEGISLATORS**

**Resolution No. \_\_\_\_\_**

Authorizing an Amended Agreement with the Alzheimer's Disease and Related Disorders Association Inc. in Relation to Respite Social Adult Day Programs

By Legislator: \_\_\_\_\_

Whereas, By Resolution No. 259 of 2024, Jefferson County accepted a grant and authorized an agreement with the Alzheimer's Disease and Related Disorders Association Inc. in the amount of \$200,000 to expand Respite Social Adult Day Programs in the community during the period of August 1, 2024 to July 30, 2025, and

Whereas, By Resolution 82 of 2025, the Board of Legislators reappropriated remaining funds into the 2025 Budget, and

Whereas, The Alzheimer's Disease and Related Disorders Association Inc. has proposed an extended term of the agreement from August 1, 2025 through October 31, 2025.

Now, Therefore, Be It Resolved, Chairman of the Board of Legislators is hereby authorized to execute an amended agreement with Alzheimer's Disease and Related Disorders Association Inc, including any future extensions, on behalf of Jefferson County, subject to the approval of the County Attorney as to form and content.

Seconded by Legislator: \_\_\_\_\_

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

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

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

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Clerk of the Board of Legislators

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**JEFFERSON COUNTY BOARD OF LEGISLATORS**  
**Resolution No. \_\_\_\_\_**

Authorizing an Agreement with Brooklyn Kitchen for Nutrition Program

By Legislator: \_\_\_\_\_

Whereas, The Jefferson County Office for Aging contracts for the provision of the Nutrition Program for persons 60 years of age or older in need of nutrition assistance, and

Whereas, Currently, there is a lack of therapeutic meal options for elderly individuals with special dietary restrictions, and

Whereas, Brooklyn Kitchen has offered to provide therapeutic home delivered meals for the rate of \$8.95 per meal, though a response to a request for proposals.

Now, Therefore, Be It Resolved, That pursuant to Section 95-a of the General Municipal Law Jefferson County enter into a contract for home delivered meals with Brooklyn Kitchen at a cost of \$8.95 per meal for the period of September 1, 2025 through December 31, 2026, and be it further

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

Seconded by Legislator: \_\_\_\_\_

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

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

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Clerk of the Board of Legislators

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**JEFFERSON COUNTY BOARD OF LEGISLATORS**

**Resolution No. \_\_\_\_\_**

Authorizing an Amended Agreement for Provision of Consumer Directed In-Home Services by Western New York Independent Living, Inc.

By Legislator: \_\_\_\_\_

Whereas, By Resolution No. 125 of 2024, the Board of Legislators authorized a contract for administration of Consumer Directed In-Home Services (CDIS) with Western New York Independent Living, Inc. for the period of January 1, 2024 through December 31, 2024, and

Whereas, There continues to be a demand in Jefferson County for consumer-directed series for elderly home healthcare, wherein the consumer is able to choose, train, and monitor the caregiver, and

Whereas, The contract for programmatic and fiscal intermediary administration is proposed at the rate of \$25 per hour, for the period of January 1, 2025 through December 31, 2025.

Now, Therefore, Be It Resolved, That Jefferson County continue said agreement with Western New York Independent Living, Inc. at the funding rate of \$25 per hour for the period of January 1, 2025 through December 31, 2025, and be it further

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

Seconded by Legislator: \_\_\_\_\_

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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

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**JEFFERSON COUNTY BOARD OF LEGISLATORS**

**Resolution No. \_\_\_\_\_**

Appointing Members to the Jefferson County Long Term Care Advisory Council

By Legislator: \_\_\_\_\_

Whereas, Pursuant to Resolution No. 308 of 2006, the Board of Legislators authorized and agreement with the New York State Office for the Aging for funding to establish a Point of Entry for long term care services, as required by law, and

Whereas, Said agreement required Jefferson County to create a Long Term Care Advisory Council ("The Council"), to study and monitor the long term care system in the County and make recommendations for changes as necessary, and

Whereas, Said Council is to consist of between 15 and 20 members and the Director of the Office for the Aging is recommending the appointment of two new members.

Now, Therefore, Be It Resolved, That the following are appointed to the Long Term Care Advisory Council for three (3) year terms to expire as follows:

<u>Name</u>	<u>Affiliation</u>	<u>Term to Expire</u>
New Appointments		
Jennifer Bleam	Jefferson County DSS	12/31/2027
Tana Pester	Jefferson County DSS	12/31/2027

Seconded by Legislator: \_\_\_\_\_

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

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

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Clerk of the Board of Legislators

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**JEFFERSON COUNTY BOARD OF LEGISLATORS**

**Resolution No. \_\_\_\_\_**

Authorizing Agreement with Samaritan Medical Center for Participation with  
Low Income Drug Discount Benefits Through Section 340B of the  
Public Health Services Act

By Legislator: \_\_\_\_\_

Whereas, The United States Congress has authorized a discounted prescription drug benefit under the Public Health Services Act, Section 340B, for low income individuals who are not in receipt of Medicare or State Medicaid, and

Whereas, Public and private health care agencies may enroll in said program, however private health care providers must enter into an agreement with a government unit as a condition of eligibility for participation in the program, and

Whereas, Such Agreement requires no commitment on the part of the County other than to verify that the health care agency serves the target patient population, and

Whereas, By Resolution Nos. 175 of 2019, 237 of 2021 and 205 of 2023, this Board of Legislators authorized an agreement with Samaritan Medical Center for the purpose of establishing its eligibility for participating in the 340B program, and

Whereas, Samaritan Medical Center has requested that the agreement be renewed for another two years.

Now, Therefore, Be It Resolved, That the Chairman of the Board is hereby authorized and directed to execute an agreement with Samaritan Medical Center for a period of October 1, 2025 through September 30, 2027 for the purposes set forth above, subject to the approval of the County Attorney as to form and content.

Seconded by Legislator: \_\_\_\_\_

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

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

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

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Clerk of the Board of Legislators

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**JEFFERSON COUNTY BOARD OF LEGISLATORS**  
**Resolution No. \_\_\_\_\_**

Amending 2025 County Budget Relative to Additional Revenue  
From the NYS Office of Children and Family Services for the New York State Child Care Block  
Grant (NYSCCBG) Child Care Assistance Program (CCAP)

By Legislator: \_\_\_\_\_

Whereas, Effective October 1, 2023, New York State significantly expanded eligibility for childcare assistance, often referred to as daycare subsidies, making it accessible to more families, and

Whereas, The New York State Office of Children and Family Services has awarded additional funding to Jefferson County from the NYSCCBG CCAP in the amount of \$372,766 to help support, but not fully fund, the eligibility increase, and

Whereas, The NYSCCBG CCAP funding will be used for eligible expenditures exceeding each Local Department of Social Services' 2025 allocation for childcare assistance, and

Whereas, Funding is available immediately and must be spent by September 30, 2025.

Now, Therefore, Be It Resolved, That the 2025 County Budget is hereby amended as follows:

**Increase:**

Revenue		
01607000 93655	State Aid – Day Care	\$372,766
Expenditure		
01605500 04600	Day Care	\$372,766

Seconded by Legislator: \_\_\_\_\_

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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 \_\_\_\_.

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Clerk of the Board of Legislators

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**JEFFERSON COUNTY BOARD OF LEGISLATORS**  
**Resolution No. \_\_\_\_\_**

Amending 2025 County Budget Relative to Social Services Department Accounts for  
Overtime and Temporary Staffing

By Legislator: \_\_\_\_\_

Whereas, The Jefferson County Department of Social Services has experienced a higher number of vacancies than anticipated and due to the current competitive job market vacancies are remaining unfilled for longer lengths of time, and

Whereas, The shortage in staff has resulted in more employees working additional hours and overtime to meet the various program mandates, and

Whereas, The Department has also employed retirees as true temporary employees to assist with workflow and meeting mandates, and

Whereas, It is necessary to amend the 2025 County Budget to fund the Temporary and Overtime accounts through the end of 2025.

Now, Therefore, Be It Resolved, that the 2025 County Budget is hereby amended as follows:

**Increase:**

01601000 01110	Temporary	\$ 50,000
01601000 01300	Overtime	300,000

**Decrease:**

01601000 01100	Personal Services	\$350,000
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Seconded by Legislator: \_\_\_\_\_

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

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

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Clerk of the Board of Legislators

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**JEFFERSON COUNTY BOARD OF LEGISLATORS**  
**Resolution No. \_\_\_\_\_**

Amending 2024/25 Comprehensive Planning Resource Allocation Agreement with  
the New York State Office of Children & Family Services and Authorizing Amended  
Contractual Youth Program Agreements in Relation thereto

By Legislator: \_\_\_\_\_

Whereas, Pursuant to Resolution No. 287 of 2024 the Board of Legislators authorized a 2024/25 Comprehensive Planning Resource Allocation Agreement with the NYS Office of Children & Family Services (OCFS), and

Whereas Funding allocated for the Administration of the programs was underspent by \$4,500, and therefore, a total of \$4500 can be re-allocated to the Youth Development Program(s) listed below, and

Whereas, The 2024/25 Resource Allocation Plan needs to be amended to reflect those changes.

Now, Therefore, Be It Resolved, That the 2024/25 Comprehensive Planning Resource Allocation Agreement with the NYS Office of Children & Family Services is hereby amended to reflect the following correction:

Youth Development Program (YDP)

<u>Agency/Program</u>	<u>Original State Aid Allocation</u>	<u>Increase/ Decrease</u>	<u>Revised State Aid Allocation</u>
Jefferson County DSS/Recreation Scholarships	12,500	4,500	17,000

and be it further

Resolved, That Pursuant to Section 450 of County Law, the Chairman of the Board of Legislators be and is hereby authorized to execute necessary amended contractual Youth Program Agreements with the various agencies on behalf of Jefferson County, subject to the review and approval of the County Attorney as to form and content.

Seconded by Legislator: \_\_\_\_\_

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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 \_\_\_\_.

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Clerk of the Board of Legislators

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Units of Service and Client Statistics	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Totals
<b>Meals Home Delivered &amp; Congregate (4716)</b>													
Clients (at 25th of the month)	421	412	415	414	414	402							2,478
Home Delivered Meals (MLTC & congregate)	9,267	9,252	9,634	10,064	10,022	9,574							57,813
Congregate Meals (approx 75 clients at 7 sites)	581	524	579	542	509	501							3,236
Picnic Meals (C1 Congregate)	0	0	0	0	0	0							0
Shelf Stable Distributed	0	0	0	2,400	0	0							2,400
Emergency Frozen / Adjustment	0	0	0	0	0	0							0
Total Delivered Meals	9,848	9,776	10,213	13,006	10,531	10,075							63,449
<b>Transportation (4710)</b>													
Total Transportation Rides	1,151	1,020	1,099	1,156	1,138	1,146							6,710
<b>Caregiving- Housekeeping &amp; Personal Care (4422)</b>													
Total Caregiving Clients	32	40	48	39	41	41							
Total Caregiving Hours	401.00	569.50	501.75	476.25	504.75	528.50							2,982
<b>Respite for Caregivers (4605)</b>													
Total Respite Clients	14	14	20	33	31	36							
Total Respite Hours	375.75	534.50	520.50	858.00	698.55	705.50							3,693
<b>Respite Haven (Not Alzheimer's) (4605)</b>													
Total Respite Clients	1	1	1	2	4	9							18
Total Respite Hours	40.00	32.00	32.00	43.00	74.00	192.25							413
<b>PERS Lifenet Units (4715)</b>													
# of Clients with PERS Units	85	93	95	96	101	102							572
<b>Legal Services (4411)0</b>													
# of Clients Served	4	5	5	4	1	7							
Hours of Service	12.2	41.40	34.20	36.50	7.00	13.90							145
<b>Disease Prevention &amp; Health Promotion (4416/4414)</b>													
Tai-Chi for Arthritis Clients	9	10	0	14	10	0							43
<b>Nascentia MLTC (Reimbursement for MLTC meals) (91972)</b>													
# of clients	18	18	19	19	22	21							
# of meals	393	331	364	420	493	464							2,465
<b>NY Connects Information &amp; Referrals</b>													
Information & Assistance for the month	116	91	119	108	106	149							689
Service Tickets for the month (quick call or referral)	975	868	922	955	928	1,062							5,710
<b>Health Insurance Information &amp; Counseling</b>													
# of Clients Served	88	59	45	47	45	36							320
Counseling Sessions	88	67	67	65	60	14							361
<b>Case Management Clients</b>													
Pers Units only - no cm required	70	77	77	79	86	87							476
Alz Respite Sessions - no cm required	53	58	59	71	91	106							438
CM clients requiring bimonthly call/annual asmt	83	98	101	108	110	167							667
CM clients requiring semiannual asmt	83	98	101	108	110	167							667
CM Home Delivered meals requiring semiannual asmt	421	412	415	414	414	402							2,478
Total Case Managed Clients	710	743	753	780	811	929							4,726
<b>Home Care &amp; PERS Waiting List Clients</b>													
	46	63	28	33	28	33							231

## 2025 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

7/14/2025

<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>
<b>EARLY INTERV.</b>																
EXPENSES	\$0	\$8,559	\$13,827	\$44,874	\$24,108	\$41,191							\$132,558	\$466,221	\$333,663	28.43%
REVENUES	\$57	\$0	\$283	\$240	\$297	\$1,909							\$2,786	\$240,215	\$237,429	1.16%
<b>PRESCHOOL</b>																
EXPENSES	\$0	\$389,269	\$305,173	\$383,259	\$369,202	\$384,826							\$1,831,730	\$7,228,158	\$5,396,428	25.34%
REVENUES	\$177,328	\$42,009	\$52,969	\$87,419	\$1,215,628	\$92,419							\$1,667,771	\$4,475,754	\$2,807,983	37.26%
<b>OPWDD</b>																
EXPENSES(ADMIN)	\$0	\$0	\$0	\$0	\$0	\$0							\$0	\$15,628	\$15,628	0.00%
REVENUES	\$1,758	\$0	\$1,758	\$0	\$0	\$0							\$3,516	\$7,814	\$4,298	45.00%
<b>OASAS</b>																
EXPENSES	\$944,700	\$0	\$0	\$991,700	\$0	\$0							\$1,936,400	\$3,872,791	\$1,936,391	50.00%
REVENUES	\$970,550	\$0	\$991,551	\$0	\$0	\$1,335,121							\$3,297,222	\$3,685,095	\$387,873	89.47%
<b>OMH</b>																
EXPENSES	\$0	\$160,110	\$180,836	\$406,310	\$378,182	\$364,120							\$1,489,558	\$4,477,594	\$2,988,036	33.27%
REVENUES	\$1,058,491	\$0	\$0	\$1,058,489	\$0	\$0							\$2,116,980	\$4,240,464	\$2,123,484	49.92%
<b>TOTAL EXPENSES</b>	<b>\$944,700</b>	<b>\$557,939</b>	<b>\$499,836</b>	<b>\$1,826,143</b>	<b>\$771,491</b>	<b>\$790,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,390,245</b>	<b>\$16,060,392</b>	<b>\$10,670,147</b>	<b>33.56%</b>
<b>TOTAL REVENUES</b>	<b>\$2,208,183</b>	<b>\$42,009</b>	<b>\$1,046,561</b>	<b>\$1,146,148</b>	<b>\$1,215,925</b>	<b>\$1,429,449</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,088,275</b>	<b>\$12,649,342</b>	<b>\$5,561,067</b>	<b>56.04%</b>

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 Six Months Ended June 30, 2025**

**CERTIFIED HOME HEALTH AGENCY**

REFERRALS				MTD	YTD	2025	Amount of	Percent
	2022	2023	2024	Actual	Actual	Annualized	Change	Change
CHHA	1,126	1,188	1,454	165	808	1,616	428	36.03%
AVERAGE DAILY CENSUS				MTD	YTD	2025	Amount of	Percent
	2022	2023	2024	Actual	Actual	Annualized	Change	Change
CHHA	98	93	95	135	120	120	27	27.55%
VISITS				MTD	YTD	2025	Amount of	Percent
	2022	2023	2024	Actual	Actual	Annualized	Change	Change
CHHA								
Skilled Nursing	6,128	5,393	5,686	678	3,613	7,226	1,833	33.99%
Physical Therapy	3,943	3,718	3,322	331	1,803	3,606	-112	-3.01%
Speech Therapy	0	0	0	0	0	0	0	0.00%
Medical Social Worker	466	528	454	51	282	564	36	6.82%
Occupational Therapy	830	846	723	88	455	910	64	7.57%
Nutrition	117	107	80	8	37	74	-33	-30.84%
Home Health Aide	745	963	873	98	572	1,144	181	18.80%
Sub-TOTAL	12,229	11,555	11,138	1,254	6,762	13,524	1,969	17.04%
PREVENT								
Skilled Nursing	3	2	9	0	0	0	-2	-100.00%
TOTAL VISITS								
Skilled Nursing	6,131	5,395	5,695	678	3,613	7,226	1,831	33.94%
Physical Therapy	3,943	3,718	3,322	331	1,803	3,606	-112	-3.01%
Speech Therapy	0	0	0	0	0	0	0	0.00%
Medical Social Worker	466	528	454	51	282	564	36	6.82%
Occupational Therapy	830	846	723	88	455	910	64	7.57%
Nutrition	117	107	80	8	37	74	-33	-30.84%
Home Health Aide	745	963	873	98	572	1,144	181	18.80%
GRAND TOTAL	12,232	11,557	11,147	1,254	6,762	13,524	1,967	33.26%
PARAPROFESSIONAL HOURS				MTD	YTD	2025	Amount of	Percent
	2022	2023	2024	Actual	Actual	Annualized	Change	Change
CHHA								
Home Health Aide	753	996	877	98	574	1,148	152	15.26%

**MOBILE INTEGRATED HEALTH - COMMUNITY PARAMEDICINE**

INDICATORS				MTD	YTD	2025	Amount of	Percent
	2022	2023	2024	Actual	Actual	Annualized	Change	Change
Cases	8	74	72		50	100	26	35.14%
Average Daily Census (MIH Cases not on CHHA)	0.1	15	29	38	39	39	24	160.00%
Visits	48	1,013	1,274	156	896	1,792	779	76.90%

**PREVENTIVE SERVICES**

CASES				MTD	YTD	2025	Amount of	Percent
	2022	2023	2024	Actual	Actual	Annualized	Change	Change
PREVENT								
Communicable Disease	20,919	7,058	7,354	198	4,867	9,734	2,676	37.91%
Immunizations	3,119	1,115	1,519	64	522	1,044	-71	-6.37%
PPDs	159	140	142	19	66	132	-8	-5.71%
Childhood Lead Poison Prevention Program+ *								
Screens	2,624	2,999	2,805		1,347	2,694	-305	-10.17%
Tests with blood lead levels 5+	125	248	242		74	148	-100	-40.32%
Newborn Screening	27	24	27	1	11	22	-2	-8.33%
PREVENT TOTAL	26,973	11,584	12,089	282	6,887	13,774	2,190	18.91%

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

**MEDICAL EXAMINER**

INDICATORS				MTD	YTD	2025	Amount of	Percent
	2022	2023	2024	Actual	Actual	Annualized	Change	Change
Cases	200	198	178	20	85	170	-28	-14.14%
Scene Investigations	29	15	16	1	7	14	-1	-6.67%
Autopsies	102	115	94	8	43	86	-29	-25.22%
Drug Poisonings	25	29	21		6	12	-17	-58.62%
Pending Toxicology Confirmation	0	0	0	6				

SAJ:JCPHS MONTHLY STATISTICS GRID JUN25exc.7:11:25. MS E:/



## Jefferson County Department of Social Services

2025

BALANCE	3,539,648	1,326,820	4,000	12,500,449	2,746,926	8,265,800	600,000	2,359,898	37,970	40,154
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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	5,536,447	1,750,000	4,000	20,563,036	3,800,000	12,500,000	600,000	4,500,000	85,000	75,000
LOCAL SHARE %	0.00%	35.00%	25.00%	100.00%	0.00%	30.00%	100.00%	71.00%	0.00%	50.00%
AVG BUD	461,371	145,833	333	1,713,586	316,667	1,041,667	50,000	375,000	7,083	6,250
JAN	157,841	4,781	0	1,501,200	123,057	952	0	235,597	579	2,030
FEB	437,137	23,494	0	1,501,200	142,509	848,674	0	379,700	171	2,673
MAR	424,910	143,929	0	1,501,200	227,917	954,023	0	423,339	378	11,167
APR	351,677	147,009	0	1,977,215	258,924	1,190,650	0	504,789	45,581	16,080
MAY	625,234	103,967	0	1,581,772	300,667	1,239,901	0	596,677	321	2,896
JUN										
JUL										
AUG										
SEP										
OCT										
NOV										
DEC										
TOTAL	1,996,799	423,180	0	8,062,587	1,053,074	4,234,200	0	2,140,102	47,030	34,846

PROJ EXP: Forecast for Remainder of YEAR	5,226,396	1,444,011	2,331	20,057,689	3,269,743	11,525,869	350,000	4,765,102	96,611	78,596
PROJECTED BALANCE	310,051	305,989	1,669	505,347	530,257	974,131	250,000	(265,102)	(11,611)	(3,596)