

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

Ryan Piche
County Administrator

Dylan Soper
Deputy County Administrator



February 20, 2026

TO: Members of Health & Human Services Committee

FROM: Ryan Piche, County Administrator

A handwritten signature in black ink, consisting of the initials 'RP' inside an oval.

SUBJECT: Health & Human Services Committee Agenda

Please let this correspondence serve as notification that the Health & Human Services Committee will meet on ***Tuesday, February 24, 2026 at 6:00 p.m.*** in the Board of Legislators' Chambers.

Following is a list of agenda items for the meeting:

Presentation:

Housing Needs Analysis – Hartley Bonisteel-Schweitzer, Director of Planning and Community Development

Resolutions:

1. Amending the 2025 County Budget Relative to Community Services Preschool and Early Intervention Program Expenditures and Associated Revenues
2. Extending an Agreement with Fort Drum Regional Health Planning Organization, Reappropriating Opioid Settlement Regional Abatement Funds and Amending the 2026 County Budget in Relation Thereto
3. Authorizing an Agreement with the New York State Department of Health in Relation to Children and Youth with Special Health Care Needs Grant
4. Accepting Stipend from the Fort Drum Regional Health Planning Organization and Amending the 2026 County Budget
5. Changing the Membership of the Jefferson County EMS Advisory Board
6. Accepting New York State Shelter Arrears Eviction Foreclosure (SAEF) Program Allocation Funding from the NYS Office of Temporary and Disability Assistance and Amending the 2026 County Budget in Relation Thereto

7. Authorizing An Agreement with czb LLC for a County-wide Housing Needs Assessment

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.

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. _____

Amending the 2025 County Budget Relative to Community Services Preschool and Early Intervention Program Expenditures and Associated Revenues

By Legislator: _____

Whereas, The cost of Preschool Special Education Services, Preschool Transportation, Early Intervention Transportation, and Preschool Professional Fees exceeded the originally adopted 2025 budget due to high service utilization, center-based rate adjustments, and New York State Education Department’s mid-year approval of center-based providers, including the Treehouse and Watertown City School District, and

Whereas, Additional appropriations are necessary for 2025 services rendered in the amount of \$1,818,252, including newly issued reconciliation (RECON) and prospective rate adjustments issued by the New York State Education Department for The ARC Jefferson- St. Lawrence and Milestone’s Children’s Center, as well as additional transportation costs for preschool and early intervention, and

Whereas, Additional funding in the amount of \$16,485 is needed for Preschool Professional Fees for McGuinness related to billing for 2025 Medicaid revenue, and

Whereas, Medicaid revenue in the amount of \$857,561 is available and needs to be recognized to partially offset these increased expenditures, and

Whereas, Increased preschool and transportation services in 2025 will generate an additional \$1,079,562 in State Aid Preschool Tuition revenue, and

Whereas, The Contingent Account in the amount of \$102,386 must be utilized as additional revenues are not sufficient to cover program expenses.

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

Increase:

Revenue

| | | |
|----------------|--------------------------|------------|
| 01431000 93446 | St Aid Handicapped Child | \$ 857,561 |
| 01431000 93823 | St Aid Preschool Tuition | 1,079,562 |

Expenditure

| | | |
|----------------|--|-------------|
| 01296000 04401 | Tuition-Handicapped Child | \$1,804,432 |
| 01296000 04402 | Transport-Handicap Child | 9,958 |
| 01434000 04402 | Early Intervention Services- Transport | 3,862 |
| 01431200 04416 | Professional Fees - External | 16,485 |

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Extending an Agreement with Fort Drum Regional Health Planning Organization,
Reappropriating Opioid Settlement Regional Abatement Funds and
Amending the 2026 County Budget in Relation Thereto

By Legislator: _____

Whereas, By Resolution 110 of 2025, the Board of Legislators recognized Opioid Settlement Regional Abatement dollars and authorized agreements with providers to procure services for the period of April 1, 2025 to March 31, 2026, and

Whereas, PIVOT received an award of \$150,000 to continue the Wellness Initiative for Senior Education (WISE) program which provides Substance Use Disorder Prevention Education to seniors in our community, and the Youth Alliance which provides Substance Use Disorder Prevention Education to youth in the community, and

Whereas, Fort Drum Regional Health Planning Organization received an award of \$115,115 to establish a Primary Care Embedded Community Health Worker (CHW) Program, and

Whereas, North Country Family Health Center received an award of \$68,307 to establish a Community Health Worker (CHW) Program, and

Whereas, Northern Regional Center for Independent Living received an award of \$87,975 to establish a Getting Ahead While Getting Out program to assist in the successful transition of community members transitioning from a correctional facility or other justice related program, and

Whereas, Mental Health Association received an award of \$100,000 to expand their current Peer Support Model to better provide peer support/advocacy services, incorporate a harm reduction model and reduce stigma for those recovering from Opioid Use Disorder, and

Whereas, Thrive Wellness and Recovery, Inc. received an award of \$171,091 to enhance their ability to ensure the overall health and well-being of individuals served through medical evaluation treatment, and

Whereas, Due to delayed startup time, the Agreement with Fort Drum Regional Health Planning Organization (FDRHPO) to establish a Primary Care Embedded Community Health Worker Program needs to be extended for the period of April 1, 2026 through May 31, 2026, with no additional cost, and

Whereas, The funds require reappropriation for expenditure in 2026 by all providers.

Now, Therefore, Be It Resolved, That the Chairman of the Board of Legislators is hereby authorized and directed to execute an extended agreement, including any future extensions within appropriated funds, with the FDRHPO for the period of April 1, 2026 through May 31, 2026 with no additional cost, and be it further

Resolved, That the 2026 County Budget is hereby amended as follows:

Increase:

| | | |
|----------------|----------------------------------|-----------|
| Fund Balance | | |
| 01000000 30599 | Appropriated Fund Balance | \$569,208 |
| Expenditure | | |
| 01432000 04712 | Contracted Mental Health Program | \$569,208 |

Seconded by Legislator: _____

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

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

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

Clerk of the Board of Legislators

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Authorizing an Agreement with the New York State Department of Health in Relation to
Children and Youth with Special Health Care Needs Grant

By Legislator: _____

Whereas, The Jefferson County Public Health Service has been notified by the New York State Department of Health of a renewal of funding for Children and Youth with Special Health Care Needs (CYSHCN) for the new period of October 1, 2025 through September 30, 2030, with an annual amount of \$66,850, and

Whereas, Year 1 will include an additional \$39,371 in funding to complete required Community Accessibility and Inclusion (CAI) activities, and

Whereas, The purpose of the CYSHCN program is to provide information and referrals to patients and families for knowledge and use of health and related services, as well as insurance coverage, and

Whereas, The awarded annual amount with additional CAI funding is included in the 2026 County Budget.

Now, Therefore, Be It Resolved, That the Chairman of the County Board of Legislators is hereby authorized and directed to execute the grant agreement and all necessary documents with the New York State Department of Health for the CYSHCN funding, subject to approval by the County Attorney as to form and content, and be it further

Resolved, That the Chairman of the Board of Legislators is hereby authorized to execute any and all future amendments and agreements with the New York State Department of Health relative to the CYSHCN Grant, within available appropriations, per Purchasing Policy 4.01 – Policy and Control, and Quotations.

Seconded by Legislator: _____

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

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

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

Clerk of the Board of Legislators

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Accepting Stipend from the Fort Drum Regional Health Planning Organization
and Amending the 2026 County Budget

By Legislator: _____

Whereas, The Fort Drum Regional Health Planning Organization has provided a \$500 stipend to the Public Health Service in recognition of the department's contributions to the New York State 1115 Waiver planning process with the United Hospital Fund, and

Whereas, The Public Health Service intends to use the stipend to offset materials for the County's oral health initiatives, and

Whereas, The 2026 County Budget must be amended to recognize the stipend.

Now, Therefore, Be It Resolved, That the Board of Legislators accepts the stipend, and be it further

Resolved, That the 2026 County Budget is amended as follows:

Increase:

| | | |
|----------------|-------------------|-------|
| Revenue: | | |
| 01405000 92705 | Gifts & Donations | \$500 |

| | | |
|----------------|--------------------|-------|
| Expenditure: | | |
| 01405100 04585 | Operating Supplies | \$500 |

Seconded by Legislator: _____

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

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

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

Clerk of the Board of Legislators

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Changing the Membership of the Jefferson County EMS Advisory Board

By Legislator: _____

Whereas, Pursuant to Section 225-a of the County Law and Resolution No. 57 of 1950, the County established the Jefferson County Fire Advisory Board, and

Whereas, Pursuant to Section 225-b of the County Law and Resolution No. 197 of 1995, the County established the Jefferson County Emergency Medical Services Board, and

Whereas, Pursuant to Resolutions No. 83 and 99 of 2006, the County changed the memberships of these boards to make them identical in order to act with one voice in advising the County on matters pertaining to either, or both services, and

Whereas, Pursuant to Resolution No. 55 of 2021 the Board changed the Fire and EMS Advisory Board back into two separate boards, and changed membership on the EMS Advisory Board to 15 members representing the EMS community and inclusive of one County Legislator for two year terms, and

Whereas, It is recommended that the membership be increased from 15 to 18 members, and for the additional three positions to each be dedicated for representatives of Carthage Hospital, River Hospital, and Samaritan Medical Center.

Now, Therefore, Be It Resolved, That the membership of the EMS Advisory Board be increased to 18 members, and for the additional three positions to each be dedicated for representatives of Carthage Area Hospital, River Hospital, and Samaritan Medical Center, and be it further

Resolved, That all vacancies will be filled for the balance of the unexpired term during which vacancy occurs.

Seconded by Legislator: _____

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

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

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

Clerk of the Board of Legislators

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Accepting New York State Shelter Arrears Eviction Foreclosure (SAEF) Program Allocation
Funding from the NYS Office of Temporary and Disability Assistance and Amending the 2026
County Budget in Relation Thereto

By Legislator: _____

Whereas, The Jefferson County Department of Social Services (JCDSS) has received notification from the NYS Office of Temporary and Disability Assistance that JCDSS has been allocated an additional \$96,018 under the New York State Shelter Arrears Eviction Foreclosure (SAEF) Program to provide shelter arrears assistance to eligible households for the retainment of permanent housing, and

Whereas, The New York State SAEF program period for expenditures is October 1, 2025, through September 30, 2026.

Now, Therefore, Be It Resolved, That the 2026 County Budget is hereby amended as follows:

Increase:

| | | |
|----------------|-----------------------|----------|
| Revenue | | |
| 01607000 93676 | State Aide-SAEF Grant | \$96,018 |

| | | |
|----------------|------------|----------|
| Expenditure | | |
| 01631000 04606 | SAEF Grant | \$86,601 |

Decrease:

| | | |
|----------------|---------------------------|----------|
| Fund Balance | | |
| 01000000 30599 | Appropriated Fund Balance | \$ 9,417 |

Seconded by Legislator: _____

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

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

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

Clerk of the Board of Legislators

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

2025 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

2/5/2026

| PROGRAM | JAN | FEB | MAR | APR | MAY | JUNE | JULY | AUG | SEPT | OCT | NOV | DEC | TOTALS Y-T-D | TOTAL BUDGET | BALANCE AVAILABLE | % USED |
|-----------------------|-------------|-----------|-------------|-------------|-------------|-------------|-------------|-----------|-----------|-------------|-------------|-------------|-----------------|-----------------|----------------------|---------|
| EARLY INTERV. | | | | | | | | | | | | | | | | |
| EXPENSES | \$0 | \$8,559 | \$13,827 | \$44,874 | \$24,108 | \$41,191 | \$29,249 | \$23,711 | \$20,799 | \$29,895 | \$21,297 | \$53,468 | \$310,977 | \$466,221 | \$155,244 | 66.70% |
| REVENUES | \$57 | \$0 | \$283 | \$240 | \$297 | \$1,909 | \$848 | \$1,103 | \$69,680 | \$650 | \$255 | \$35,163 | \$110,485 | \$240,215 | \$129,730 | 45.99% |
| PRESCHOOL | | | | | | | | | | | | | | | | |
| EXPENSES | \$0 | \$389,269 | \$305,173 | \$383,259 | \$369,202 | \$394,826 | \$707,886 | \$363,708 | \$481,582 | \$1,271,544 | \$1,402,081 | \$1,240,745 | \$7,299,275 | \$7,228,158 | (\$71,117) | 100.98% |
| REVENUES | \$177,328 | \$42,009 | \$52,969 | \$87,419 | \$1,215,628 | \$92,419 | \$100,396 | \$57,526 | \$743,016 | \$59,840 | \$277,265 | \$223,249 | \$3,129,063 | \$4,475,754 | \$1,346,691 | 69.91% |
| OPWDD | | | | | | | | | | | | | | | | |
| EXPENSES(ADMIN) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,628 | \$15,628 | 0.00% |
| REVENUES | \$1,758 | \$0 | \$1,758 | \$0 | \$0 | \$0 | \$1,758 | \$0 | \$152 | \$1,759 | \$0 | \$0 | \$7,185 | \$7,814 | \$629 | 91.95% |
| OASAS | | | | | | | | | | | | | | | | |
| EXPENSES | \$944,700 | \$0 | \$0 | \$991,700 | \$0 | \$0 | \$1,115,163 | \$0 | \$0 | \$474,157 | \$0 | \$850,440 | \$4,376,160 | \$3,872,791 | (\$503,369) | 113.00% |
| REVENUES | \$970,550 | \$0 | \$991,551 | \$0 | \$0 | \$1,335,121 | \$0 | \$0 | \$0 | \$433,548 | \$665,524 | \$0 | \$4,396,294 | \$3,685,095 | (\$711,199) | 119.30% |
| OMH | | | | | | | | | | | | | | | | |
| EXPENSES | \$0 | \$160,110 | \$180,836 | \$406,310 | \$378,182 | \$364,120 | \$334,561 | \$310,254 | \$451,369 | \$372,731 | \$33,949 | \$613,690 | \$3,606,112 | \$4,477,594 | \$871,482 | 80.54% |
| REVENUES | \$1,058,491 | \$0 | \$0 | \$1,058,489 | \$0 | \$0 | \$1,113,576 | \$0 | \$0 | \$1,086,664 | \$4,548 | \$150,000 | \$4,471,768 | \$4,240,464 | (\$231,304) | 105.45% |
| TOTAL EXPENSES | | | | | | | | | | | | | | | | |
| | \$944,700 | \$557,939 | \$499,836 | \$1,826,143 | \$771,491 | \$790,137 | \$2,186,858 | \$697,673 | \$953,751 | \$2,148,327 | \$1,457,326 | \$2,759,344 | \$15,592,525 | \$16,060,392 | \$467,867 | 97.09% |
| TOTAL REVENUES | | | | | | | | | | | | | | | | |
| | \$2,208,183 | \$42,009 | \$1,046,561 | \$1,146,148 | \$1,215,925 | \$1,429,449 | \$1,216,579 | \$58,629 | \$812,847 | \$1,582,462 | \$947,591 | \$408,412 | \$12,114,795 | \$12,649,342 | \$534,547 | 95.77% |

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 First Month Ended January 31, 2026**

CERTIFIED HOME HEALTH AGENCY

| REFERRALS | | | | MTD | YTD | 2026 | Amount of | Percent |
|------------------------|--------|--------|--------|--------|--------|------------|-----------|---------|
| | 2023 | 2024 | 2025 | Actual | Actual | Annualized | Change | Change |
| CHHA | 1,188 | 1,454 | 1,592 | 127 | 127 | 1,524 | 70 | 4.81% |
| AVERAGE DAILY CENSUS | | | | MTD | YTD | 2026 | Amount of | Percent |
| CHHA | 93 | 95 | 120 | 118 | 118 | 118 | 23 | 24.21% |
| VISITS | | | | MTD | YTD | 2025 | Amount of | Percent |
| CHHA | 2023 | 2024 | 2025 | Actual | Actual | Annualized | Change | Change |
| Skilled Nursing | 5,393 | 5,686 | 7,215 | 601 | 601 | 7,212 | 1,526 | 26.84% |
| Physical Therapy | 3,718 | 3,322 | 3,108 | 238 | 238 | 2,856 | -466 | -14.03% |
| Speech Therapy | 0 | 0 | 13 | 7 | 7 | 84 | 84 | 0.00% |
| Medical Social Worker | 528 | 454 | 502 | 46 | 46 | 552 | 98 | 21.59% |
| Occupational Therapy | 846 | 723 | 915 | 89 | 89 | 1,068 | 345 | 47.72% |
| Nutrition | 107 | 80 | 83 | 12 | 12 | 144 | 64 | 80.00% |
| Home Health Aide | 963 | 873 | 896 | 43 | 43 | 516 | -357 | -40.89% |
| Sub-TOTAL | 11,555 | 11,138 | 12,732 | 1,036 | 1,036 | 12,432 | 1,294 | 11.62% |
| PREVENT | | | | MTD | YTD | 2026 | Amount of | Percent |
| Skilled Nursing | 2 | 9 | 11 | 1 | 1 | 12 | 3 | 33.33% |
| TOTAL VISITS | | | | MTD | YTD | 2026 | Amount of | Percent |
| Skilled Nursing | 5,395 | 5,695 | 7,226 | 602 | 602 | 7,224 | 1,529 | 26.85% |
| Physical Therapy | 3,718 | 3,322 | 3,108 | 238 | 238 | 2,856 | -466 | -14.03% |
| Speech Therapy | 0 | 0 | 13 | 7 | 7 | 84 | 84 | 0.00% |
| Medical Social Worker | 528 | 454 | 502 | 46 | 46 | 552 | 98 | 21.59% |
| Occupational Therapy | 846 | 723 | 915 | 89 | 89 | 1,068 | 345 | 47.72% |
| Nutrition | 107 | 80 | 83 | 12 | 12 | 144 | 64 | 80.00% |
| Home Health Aide | 963 | 873 | 896 | 43 | 43 | 516 | -357 | -40.89% |
| GRAND TOTAL | 11,557 | 11,147 | 12,743 | 1,037 | 1,037 | 12,444 | 1,297 | 11.64% |
| PARAPROFESSIONAL HOURS | | | | MTD | YTD | 2026 | Amount of | Percent |
| CHHA | 2023 | 2024 | 2025 | Actual | Actual | Annualized | Change | Change |
| Home Health Aide | 996 | 877 | 896 | 43 | 43 | 516 | -361 | -41.16% |

MOBILE INTEGRATED HEALTH - COMMUNITY PARAMEDICINE

| INDICATORS | | | | MTD | YTD | 2026 | Amount of | Percent |
|--|-------|-------|-------|--------|--------|------------|-----------|---------|
| | 2023 | 2024 | 2025 | Actual | Actual | Annualized | Change | Change |
| Cases | 74 | 72 | 62 | | 36 | 432 | 360 | 500.00% |
| Average Daily Census (MIH Cases not on CHHA) | 15 | 29 | 37 | 33 | 33 | 33 | 4 | 13.79% |
| Visits | 1,013 | 1,274 | 1,720 | 82 | 126 | 1,512 | 238 | 18.68% |

PREVENTIVE SERVICES

| CASES | | | | MTD | YTD | 2026 | Amount of | Percent |
|---|--------|--------|--------|--------|--------|------------|-----------|---------|
| | 2023 | 2024 | 2025 | Actual | Actual | Annualized | Change | Change |
| PREVENT | 2023 | 2024 | 2025 | Actual | Actual | Annualized | Change | Change |
| Communicable Disease | 7,058 | 7,354 | 7,935 | 719 | 719 | 8,628 | 1,274 | 17.32% |
| Immunizations | 1,115 | 1,519 | 1,515 | 66 | 66 | 792 | -727 | -47.86% |
| PPDs | 140 | 142 | 130 | 6 | 6 | 72 | -70 | -49.30% |
| Childhood Lead Poison Prevention Program+ * | | | | | | | | |
| Screens | 2,999 | 2,805 | 2,596 | | 2,596 | 2,596 | -209 | -7.45% |
| Tests with blood lead levels 5+ | 248 | 242 | 147 | | 148 | 148 | -94 | -38.84% |
| Newborn Screening | 24 | 27 | 26 | 3 | 3 | 36 | 9 | 33.33% |
| PREVENT TOTAL | 11,584 | 12,089 | 12,349 | 794 | 3,538 | 12,272 | 183 | 1.51% |

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

MEDICAL EXAMINER

| INDICATORS | | | | MTD | YTD | 2026 | Amount of | Percent |
|---------------------------------|------|------|------|--------|--------|------------|-----------|----------|
| | 2023 | 2024 | 2025 | Actual | Actual | Annualized | Change | Change |
| Cases | 198 | 178 | 168 | 13 | 13 | 156 | -22 | -12.36% |
| Scene Investigations | 15 | 16 | 9 | 4 | 4 | 48 | 32 | 200.00% |
| Autopsies | 115 | 97 | 89 | 6 | 6 | 72 | -25 | -25.77% |
| Overdose Poisonings | 29 | 22 | 13 | | 0 | 0 | -22 | -100.00% |
| Pending Toxicology Confirmation | 0 | 0 | 3 | 1 | | | | |

Jefferson County Department of Social Services

2025

| | | | | | | | | | | |
|----------------|----------|---------|-------|---------|---------|---------|---------|-----------|--------|----------|
| BALANCE | (14,697) | 164,611 | 4,000 | 241,716 | 967,956 | 816,269 | 600,000 | (404,078) | 47,149 | (14,680) |
|----------------|----------|---------|-------|---------|---------|---------|---------|-----------|--------|----------|

| | 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 | 159,247 | 3,375 | 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 | 350,583 | 133,743 | 0 | 1,977,215 | 258,924 | 1,190,650 | 0 | 504,789 | 45,581 | 16,080 |
| MAY | 625,457 | 146,785 | 0 | 1,581,772 | 300,711 | 1,251,639 | 0 | 596,677 | 321 | 2,896 |
| JUN | 402,187 | 134,479 | 0 | 1,581,772 | 215,912 | 1,109,011 | 0 | 469,585 | 156 | 4,011 |
| JUL | 592,458 | 149,763 | 0 | 1,977,215 | 260,192 | 906,114 | 0 | 357,406 | (9,573) | 8,401 |
| AUG | 511,261 | 170,837 | 0 | 1,581,772 | 257,129 | 944,509 | 0 | 360,889 | (311) | 6,842 |
| SEP | 509,418 | 114,725 | 0 | 1,977,215 | 275,118 | 1,145,629 | 0 | 357,770 | (80) | 1,267 |
| OCT | 545,916 | 145,826 | 0 | 1,581,772 | 202,797 | 1,187,916 | 0 | 364,086 | (112) | 5,669 |
| NOV | 309,782 | 133,562 | 0 | 1,581,772 | 254,001 | 886,983 | 0 | 372,852 | 119 | 22,924 |
| DEC | 682,788 | 284,871 | 0 | 1,977,215 | 313,777 | 1,257,631 | 0 | 481,388 | 622 | 5,720 |
| TOTAL | 5,551,144 | 1,585,389 | 0 | 20,321,320 | 2,832,044 | 11,683,731 | 0 | 4,904,078 | 37,851 | 89,680 |

| | | | | | | | | | | |
|---|-----------|-----------|-------|------------|-----------|------------|---------|-----------|--------|----------|
| PROJ EXP: Forecast for Remainder of YEAR | 5,551,144 | 1,585,389 | 0 | 20,321,320 | 2,832,044 | 11,683,731 | 0 | 4,904,078 | 37,851 | 89,680 |
| PROJECTED BALANCE | (14,697) | 164,611 | 4,000 | 241,716 | 967,956 | 816,269 | 600,000 | (404,078) | 47,149 | (14,680) |